Government Gazette

REPUBLIC OF SOUTH AFRICA

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THE PRESIDENCY

No. 796 02 August 2018

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

Act No. 4 of 2018: Appropriation Act, 2018

MO-PRESIDENTE

No. 796 02 August 2018

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

Nmr 4 ya 2018: Molao wa Tekanyetšo, 2018

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(English text signed by the President)
(Assented to 31 July 2018)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2018/19 financial year; to prescribe conditions for the spending of funds withdrawn for the 2019/20 financial year before the commencement of the Appropriation Act for the 2019/20 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the national annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

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

Interpretation

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

"allocation-in-kind" means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2018/19 financial year for spending by a national department on behalf of a province or municipality;

"conditional allocation" means a conditional allocation to a province or 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 2018/19 financial year envisaged in section 214(1)*(c)* of the Constitution of the Republic of South Africa, 1996;

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

(English text signed by the President)
(Assented to 31 July 2018)

MOLAO

Go lekanyetša tšhelete go tšwa Sekhwameng sa Letseno sa Bosetšhaba bakeng sa dinyakwa tša Mmušo mabapi le ngwaga wa ditšhelete wa 2018/19; go dira dipeelano malebana le go šomišwa ga ditšhelete tše ntšheditšwego ngwageng wa ditšhelete wa 2019/20 pele Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2019/20 thoma go šoma; mme le go phethagaletša Merero ye malebana le ye.

KETAPELE

MOLA karolo 213(2) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996, e phethagaletša gore tšhelete e ka ntšhwa go Sekhwama sa Letseno sa Bosetšhaba fela go ya ka tekanyetšo ka Molao wa Palamente goba bjalo ka tefišothwii kgahlanong le Sekhwama, ge e phethagaleditšwe go Molaotheo wa Rephabliki ya Afrika Borwa, 1996, goba Molao wa Palamente;

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

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

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

Dihlalošo

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

"tekanyetšo yeo e sego ya tšhelete" e ra tekanyetšo yeo e ngwadilwego bjalo ka tekanyetšo yeo e sego ya tšhelete go Molao wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2018/19 go dirišwa ke kgoro ya bosetšhaba bakeng sa profense goba masepala;

"Ditekanyetšo tša go ba le mabaka" e ra kabelo ya go ba le mabaka go profense goba masepala go tšwa go kabelo ya letseno la leo le kgobokeditšwego naga ka bophara, yeo e filwego gomme mošomo wa tšona o hlalošwa ka go Molao wa Kabo ya Letseno wa ngwaga wa ditšhelete wa 2018/19 wo o hlalošitšwego go karolo 214(1)*(c)* ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996;

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

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

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

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

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

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

Appropriation of money for requirements of State 20

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2018/19 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.

(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 2018/19 financial year. 25

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2017 (Act No. 6 of 2017). 30

(4) *(a)* For a national department 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. 35

(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 national department referred to in subsection (4)—

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

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

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

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

Amounts listed as specifically and exclusively appropriated 45

3. An amount that is marked specifically and exclusively in Schedule 1 or 2 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.

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

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

"Molao wa Bolaodi bja Ditšhelete tša Setšhaba" e ra Molao wa Bolaodi bja Ditšhelete tša Setšhaba wa 1999, (Molao. 1 wa 1999);

"dikomiti tša Palamente tše malebana" e ra komiti ya go ya go ile go tša Tekanyetšo ya Seboka sa Maloko a Palamente le komiti ye e ikgethilego go tša ditekanyetšo tša Khansele ya Bosetšhaba ya Diprofense; le

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

Tekanyetšo ya tšhelete bakeng sa dinyakwa tša mmušo

2. (1) Ditekanyetšo ka Palamente tša tšhelete yeo e tšwago Sekhwameng sa Letseno la Bosetšhaba bakeng sa dinyakwa tša mmušo mabapi le ngwaga wa ditšhelete wa 2018/19 go diboutu mme le legorokgolo go bouto, mme le bakeng sa mabaka a hlalošitšwego, di hlalošitšwe go Šetule 1 ya Molao wo.

(2) Tšhomišo ya ditšhelete tše lekanyeditšwego e hlalošitšwego mo karolwaneng (1) e angwa ke ditaelo tša Molao wo, Molao wa Bolaodi bja Ditšhelete tša Setšhaba, le Molao wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2018/19.

(3) Tšhomišo ya ditšhelete tšeo di ntšhitšwego go tšwa go Sekhwama sa Letseno sa Setšhaba pele ga ge Molao wo o thoma go šoma, bjalo ka ge e akantšwe mo go karolo 29(1) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, e laolwa ke karolo 7 ya Molao wa Tekanyetšo, wa 2017 (Molao 6 wa 2017).

(4) *(a)* Go kgoro ya bosetšhaba gare ga boutu karolo ye nngwe le ye nngwe ya phetišetšo ya yona le dithušo ka tšhelete go Šetule 1 ya Molao wo e laeditšwe go Šetule 2 ya Molao wo.

(b) Karolo ye nngwe le ye nngwe yeo e tšweletšego go Šetule 2 ya Molao wo mme yeo e hlalošitšwego go tema *(a)* e bonwa bjalo ka legorokgolo ya boutu bakeng sa mohola wa Molao wo le Molao wa Bolaodi bja Ditšhelete tša Setšhaba;

(5) Seroto seo se tšweleditšwego go Šetule 2 ya Molao wo se swanetše go šomišwa go ya ka mohola wo o laeditšwego Šetuleng yeo.

(6) Ge kgoro ya bosetšhaba yeo e hlalošitšwego go karolwana (4)—

(a) e šomišitše ka go fetiša palomoka ya seroto sa phetišetšo le thušo ka tšhelete yeo e e hweditšego goba palomoka ya seroto bakeng sa karolo yeo e bonwago bjalo ka legorokgolo; goba

(b) e diriša seroto e se go ya ka mohola wa sona,

seo ke tirišo ya tšhelete yeo e sa dumelelwago go ya ka Molao wa Bolaodi bja Ditšhelete tša Setšhaba.

(7) Hlogo ya kgoro yeo e hwetšago phetišetšo le thušo ka tšhelete e na le maikarabelo a tshenyagalelo efe goba efe yeo e sa dumelelwago yeo e hlalošitšwego go karolwana (6).

Diroto tšeo di ngwadilwego bjalo ka tše di rilego le tše di lekanyeditšwego ka go kgethega

3. Seroto seo se kgethilwego ka moo go kgethegilego go Šetule 1 goba 2 ya Molao wo, se ka šomišwa fela ka lebaka le hlalošitšwego, ntle le ge seroto goba lebaka le fetošitšwe, goba go ya ka Molao wa Palamente.

Conditions for appropriations

4. (1) The Minister may, in writing—

(a) impose conditions 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.

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

Use of unspent funds

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

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

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

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

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

(3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2018/19 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year.

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

Authorisation of expenditure

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

(a) is unforeseeable and unavoidable;

(b) was announced during the tabling of the 2018/19 national annual budget; or

(c) was approved in the appropriation for the 2017/18 financial year and will be proposed to be rolled over to the 2018/19 financial year to finalise expenditure that could not take place in the 2017/18 financial year as originally planned.

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

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

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

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

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

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

(d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2018/19 financial year.

Dipeelano tša ditekanyetšo

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

(a) dira dipeelano go seroto go Šetule 1 goba 2 ya Molao wo, ntle le tekanyetšo ya dipeelano. bakeng sa go godiša le go hlohleletša Bolaodi bjo bo pepeneneng le bjo phethagetšego malebana le tekanyetšo; le

(b) emiša ka tirišo ya seroto seo dipeelano tša sona tšeo di beilwego go ya ka tema *(a)* di sa fihlelelwago.

(2) Go emišwa ga tšhelete go ya ka karolwana ya (1)*(b)* go swanetše go bolollwa pegong ya kotara ya go latela ya kantoro ya Tona ya Matlotlo ya Bosetšhaba go Komiti ya Palamente ya maleba.

Tirišo ya ditšhelete tšeo di sa šomišwago

5. (1) Ntle le karolo 3 ya Molao wo le karolo 43(4) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, Tona a ka, bakeng sa kabo ya tirelo, dumelela tirišo ya tšhelete yeo e sa šomišwago go Šetule 1 goba 2 ya Molao wo bakeng sa—

(a) phumola megokgo ya bašomi, e dirišwe gare ga kgoro ya bosetšhaba ye swanago bakeng sa diphetišetšo le dithušo ka tšhelete go lefela ditšhelete tša go rola modiro goba go sepela;

(b) phetišetšo le thušo ka tšhelete dihlongweng tše dingwe, e dirišwe go gongwe, gare ga legorokgolo; goba

(c) Ditefelo tša dithoto tša khepetlele, di dirišwe go gongwe, gare ga kgoro ya bosetšhaba ye e swanago.

(2) Tona a ka se dumelele tirišo ya tšhelete yeo e sa šomišwago go ya ka karolwana (1)*(b)* goba *(c)* bakeng sa phumola megokgo ya bašomi.

(3) Seroto sa tšhelete yeo e sa dirišwago go legorokgolo la kgoro ya bosetšhaba yeo e dumeletšwego bakeng sa phethagaletšo ya tšhelete go legorokgolo le lengwe la ngwageng wa ditšhelete wa 2018/19, go ya ka karolo ye le karolo 43(1) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, se ka se fete diphesente tše seswai tša seroto ka tlase ga legorokgolo bakeng sa ngwaga wa ditšhelete.

(4) Tumelelo ya tšhomišo ya tšhelete yeo e sa dirišwago go ya ka karolwana (1) e swanetše go tšweletšwa mo pegong ya kotara ya Matlotlo a Bosetšhaba ye latelago go Dikomiti tša Palamente tše malebana.

Tumelelo ya ditshenyegelo

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

(a) e sa latelwa ebile e sa phemege;

(b) e tsebagaditšwe ge go tšweletšwa tekanyetšo ya ngwaga wa 2018/19; goba

(c) e be e dumeletšwe go tekanyetšo ya ngwaga wa ditšhelete wa 2017/18 mme e tla šišinywa go fetišetšwa go ngwaga wa ditšhelete wa 2018/19 go phethagaletša ditshenyagalelo tšeo di sa phethagatšwago ngwageng wa ditšhelete wa 2017/18 ge go be go rulagantšwe ka peleng.

(2) Palomoka ya ditshenyagalelo yeo e dumeletšwego go ya ka karolwana (1) e ka se fete palomoka ya kgonagalo ya tiragalo bakeng sa ngwaga wa ditšhelete sekhwameng sa ngwaga.

(3) Tshenyagalelo efe goba efe yeo e dumeletšwego go ya ka karolwana (1)*(b)* e ka se fete seroto seo se boletšwego ke Tona bakeng sa selo se se rilego ka nako ya tšweletšo ya tekanyetšo ya ngwaga ya bosetšhaba.

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

(a) ke tshenyagalelo thwii kgahlanong le Sekhwama sa Letseno sa Bosetšhaba;

(b) e ka laolwa ke mabaka ao a dirilwego ke Tona;

(c) e swanetše go tšweletšwa pegong ye e latelago ya kotara ya Matlotlo a Bosetšhaba go Dikomiti tša Palamente tše malebana; gape

(d) e swanetše, go sa kgathalatšege karolo 30(2) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, e akaretšwe go Molaokakanywa wa Dipeakanyetšo tša Tekanyetšo goba Molaokakanywa wo mongwe wa tekanyetšo ngwageng wa ditšhelete wa 2018/19.

Spending before commencement of Appropriation Act for 2019/20 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2019/20 financial year before the commencement of the Appropriation Act for the 2019/20 financial year is, with necessary changes, subject to—

(a) any applicable conditions imposed in terms of section 4 of this Act and the applicable provisions of the Adjustments Appropriation Act for the 2018/19 financial year, as if the funds were allocated for the 2018/19 financial year;

(b) the applicable provisions of the Division of Revenue Act and the Division of Revenue Amendment Act for the 2018/19 financial year, as if the funds were allocated for the 2018/19 financial year; and

(c) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, when the said Act takes effect.

Delegations and authorisations

8. (1) The Minister may—

(a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and

(b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

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

(a) must be in writing;

(b) is subject to any limitations or conditions that the Minister may impose;

(c) may authorise that employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;

(d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and

(e) may be withdrawn by the Minister in writing.

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

Regulations

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

Short title

10. This Act is called the Appropriation Act, 2018.

Tšhomišo ya tšhelete pele ga go thoma go šoma ga Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2019/20

7. Tšhomišo ya tšhelete yeo e ntšhitšwego go ya ka karolo 29 ya Molao wa Bolaodi bja Ditšhelete tša setšhaba ya ngwaga wa ditšhelete wa 2019/20 pele Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2019/20 o thoma go šoma, ka diphetošo tše hlokegago, mme le go ya ka—

(a) dipeelano dife goba dife tše di šomago tšeo di dirilwego go ya ka karolo 4 ya Molao wo le ditaelo tše di šomago tša Molao wa Dipeakanyetšo tša Tekanyetšo bakeng sa ngwaga wa ditšhelete wa 2018/19, eke ditšhelete e lekanyeditšwe ngwaga wa ditšhelete wa 2018/19;

(b) Ditaelo tše di šomago tša Molao wa Kabo ya Letseno le Molao wa Phetošo wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2018/19, eke ditšhelete e lekanyeditšwe ngwaga wa ditšhelete wa 2018/19; le

(c) ditaelo tše di šomago tša Molao wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2019/20, ge Molao wo o hlalošitšwego o thoma go šoma.

Barongwa le Ditumelelo

8. (1) Tona aka, ka tsela ya lengwalo—

(a) abela mošomi wa Matlotlo a Bosetšhaba maatla afe goba afe ao a filwego Tona go ya ka Molao wo, ntle le karolo 9; gape

(b) dumelela mošomi ofe goba ofe wa Matlotlo a Bosetšhaba go diragatša mošomo ofe goba ofe wo filwego Tona go ya ka Molao wo.

(2) Thomelo goba tumelelo go ya ka karolwana (1)—

(a) e swanetše go ba ka tsela ya lengwalo;

(b) e ka ba le mellwane goba mabaka ao a ka dirwago ke Tona;

(c) e ka dumelela gore mošomi a fetišetše, ka tsela ya lengwalo, maatla goba tshwanelo ye dumeletšwego go mošomi yo mongwe wa Matlotlo a Bosetšhaba;

(d) ga e ganetše Tona maikarabelo malebana le tšhomišo ya maatla a filwego goba phethagatšo ya mošomo wo dumeletšwego; gape

(e) e ka gogelwa morago ke Tona ka tsela ya lengwalo.

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

Melawana

9. Tona, ka tsebišo Kuranteng ya Mmušo, a ka dira melawana malebana le merero ya thušo ya taolo goba tšhepetšo ye bohlokwa bakeng sa go phethagaletša tsenyotirišong ye maleba goba tshepedišo ya Molao wo.

Thaetlele ye kopana

10. Molao wo o bitšwa Molao wa Tekanyetšo, 2018.

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**	**505 580**	**322 193***	**171 162**		**38**	**12 187**	
	Purpose: *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.*							
	1 Administration	456 003	304 961	139 972		38	11 032	
	Provide strategic leadership, management and support services to the Presidency.							
	2 Executive Support	49 577	17 232	31 190			1 155	
	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.							
2	**Parliament**	**1 872 694****						
	Purpose: *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.*							
3	**Communications**	**1 513 146**	**81 256***	**54 303**		**1 377 543**	**44**	
	Purpose: *Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.*							
	1 Administration	64 637	49 876	14 761				
	Provide strategic leadership, management and support services to the department.							
	2 Communications Policy, Research and Development	11 496	8 471	3 025				
	Conduct research and develop communications and broadcasting policies.							
	3 Industry and Capacity Development	53 344	18 865	34 435			44	
	Manage enterprise development, broadcasting digital migration, and industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.							
	4 Entity Oversight	1 383 669	4 044	2 082		1 377 543		
	Monitor the implementation of policies by state-owned entities and regulatory institutions, and provide guidance and oversight on their governance matters.							
	Of which							
	Departmental agencies and accounts							
	– Brand South Africa: Operations					200 430		
	– Film and Publication Board: Operations					94 577		
	* – Government Communication and Information System: Operations					420 485		
	– Independent Communications Authority of South Africa: Operations					443 961		
	– Media Development and Diversity Agency: Operations					30 669		
	Public corporations							
	– South African Broadcasting Corporation: Operations							
	– Channel Africa					58 068		
	– Programme productions					13 684		
	– Public broadcaster					115 669		
4	**Cooperative Governance and Traditional Affairs**	**83 651 888**	**339 475***	**3 192 878**		**80 111 778**	**7 757**	
	Purpose: *Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.*							
	1 Administration	258 556	141 475	111 717		106	5 258	
	Provide strategic leadership, management and support services to the department.							

* **Specifically and Exclusively Appropriated**

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

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**Bopresidente**	**505 580**	**322 193***	**171 162**		**38**	**12 187**	
	Mohola: *Go nolofatša lenaneo la bohle go atlega ka taelo ya dikgetho le botshepegi bo matlafaditšwego ba mmušo ka go beakanya go akantšwego, thulaganyo, tshekaseko, phethagatšo le thekgo.*							
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go bopresidente*	456 003	304 961	139 972		38	11 032	
	2 Thekgo ya kuduthamaga *Phethagaletša thekgo ya maano le taolo go kgontšha Kabinete go diragatša boikarabelo le tshepelelano ya pholisi ka peakanyo yeo e kopantšwego, peakanyo ya pholisi le tsenyotirišong ya leano ya mmušo.*	49 577	17 232	31 190			1 155	
2	**Palamente**	**1 872 694****						
	Mohola: *Ditirelo tša thekgo tšeo di nyakwago ke Palamente go phethagatša mešomo ya molaotheo, go thuša mekgatlo ya dipolotiki yeo e emetšwego ka Palamenteng go šireletša thekgo ya taolo le tirelo ya bakgethi, le go fana ka didirišwa tše di nyakegago go maloko a Palamente.*							
3	**Poledišano**	**1 513 146**	**81 256***	**54 303**		**1 377 543**	**44**	
	Mohola: *Hlola tikologo yeo e kgontšhago phethagaletšo ya ditirelo tša poledišano go maAfrika Borwa ka moka ka tsela yeo e godišago tlhabollo ya leagoekonomi le peeletšo ka kgašo, kgašo ye mpsha, kgašo ya kgatišo le ditheknolotši tše dingwe tše difsa, go bapatša naga selegae le boditšhabatšhaba.*							
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.*	64 637	49 876	14 761				
	2 Pholisi ya Poledišano, Dinyakišišo le Tlhabollo *Dira dinyakišišo le go hlola dipholisi tša poledišano le kgašo.*	11 496	8 471	3 025				
	3 Tlhabollo ya Intasteri le Mothamo *Laola tlhabollo ya kgwebo, kgašo ya tshepetšo ya ditšithale, le nyakišišo ya intasteri le phetleko. Tsenyatirišong ya lenaneo leo le beakantšwego la poleleditšano le bakgathatema go thekga mananeo a kgoro le diprojeke.*	53 344	18 865	34 435			44	
	4 Tebelelo ya Sehlongwa *Lekola tsenyotirišong ya dipholisi ke dihlongwa tša mmušo le dihlongwa tša molao, mme le go phethagaletša tlhahlo le tebelelo go merero ya mmušo.*	1 383 669	4 044	2 082		1 377 543		
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Brand South Africa: Ditshepetšo					200 430		
	– Boto ya Difilimi le Kgatišo: Ditshepetšo					94 577		
	* – Mokgwa wa Mmušo wa Dikgokagano le Tshedimošo					420 485		
	– Bolaodi bjo Ikemetšego bja Poledišano bja Afrika Borwa: Ditshepetšo					443 961		
	– Agente ya Tlhabollo ya Kgašo le Pharologano: Ditshepetšo					30 669		
	Dikoporasi tša setšhaba							
	– Lekgotla Kgašo la Afrika Borwa: Ditshepetšo							
	– Channel Africa					58 068		
	– Ditšweletšo tša lenaneo					13 684		
	– Mogaši wa Setšhaba					115 669		
4	**Mmušo wa Tšhomišanommogo le Ditaba tša Setšo**	**83 651 888**	**339 475***	**3 192 878**		**80 111 778**	**7 757**	
	Mohola: *Go kaonafatša pušo ya tšhomišanommogo go putlaganya makala a pušo a mararo, ka tirišano le dihlongwa tša boetapele bja setšo, ka go kgonthišiša gore diprofense le bommasepala ba tšweletša kgorošo ya ditirelo le go phethagatša mešomo ya tlhabollo.*							
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.*	258 556	141 475	111 717		106	5 258	

*** Ditekanyetšo tše di rilego le tše di lkgethilego**

**** Magoro a ekonomi le dikgakagano tše dingwe tša diboutu tša tekanyetšo di tla laetšwa ke Palamente go ya ka Financial Management Act, 2009, bjalo ka ge o fetošitšwe**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Regional and Urban Development and Legislative Support	103 475	27 597	14 957		60 921		
	Provide policy analysis and development in order to transform local government and improve cooperative governance.							
	Of which							
	Departmental agencies and accounts							
	* – Municipal Demarcation Board: Operations					53 568		
	Non-profit institutions							
	* – South African Cities Network: Operations					7 353		
	3 Institutional Development	63 111 536	38 121	147 792		62 925 623		
	Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs.							
	Of which							
	Allocation-in-kind to local government							
	* – Municipal Systems Improvement Grant			115 116				
	Departmental agencies and accounts							
	* – Department of Traditional Affairs: Operations					153 306		
	* – South African Local Government Association: Operations					33 100		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Commonwealth Local Government Forum					590		
	* – United Cities and Local Governments of Africa - Moroccan Office					1 356		
	Municipal bank accounts							
	* – Local Government Equitable Share					62 731 845		
	Non-profit institutions							
	* – United Cities and Local Governments of Africa - South African Regional Office							
	– Operations					5 426		
	4 National Disaster Management Centre	592 245	24 983	70 575		494 188	2 499	
	Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.							
	Of which							
	Conditional allocations to local government							
	* – Municipal Disaster Relief Grant					349 280		
	* – Municipal Disaster Recovery Grant					21 317		
	Conditional allocation to provinces							
	* – Provincial Disaster Relief Grant					123 591		
	5 Local Government Support and Intervention Management	15 716 173	62 947	23 085		15 630 141		
	Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.							
	Of which							
	Conditional allocation to local government							
	* – Municipal Infrastructure Grant					15 287 685		
	Departmental agencies and accounts							
	– Municipal Infrastructure Support Agent: Operations					342 456		
	6 Community Work Programme	3 869 903	44 352	2 824 752		1 000 799		
	Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.							
	Of which							
	Non-profit institutions							
	– National Bodies: Community Work Programme							
	– Community care					1 000 799		
5	**Home Affairs**	**7 915 439**	**3 308 079***	**2 475 642**		**2 119 781**	**11 937**	
	Purpose: *Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.*							
	1 Administration	2 332 805	514 227	1 804 107		2 534	11 937	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	* – Information and Modernisation Systems: Operations			549 012				

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Tlhabollo ya Thekgo ya Selete le Metsesetoropo le Thekgo ya Molao	103 475	27 597	14 957		60 921		
	Tekolo ya pholisi le tlhabollo bakeng sa go fetola mmušo wa selegae le go kaonafatša pušotirišano.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	* – Boto ya Dikgaotšo ya Mmasepala: Ditshepetšo					53 568		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	* – Neteweke ya Ditoropo tša Afrika Borwa: Ditshepetšo					7 353		
	3 Tlhabollo ya Dihlongwa	63 111 536	38 121	147 792		62 925 623		
	Aga dihlongwa tša go ya go ile mokgweng wa mmušo wa selegae ka go thekga mekgwa ya tlhabollo, pušo, kago ya mothamo le taolo ya letseno; mme le go phethagaletša Kgoro ya Merero ya Setšo.							
	E lego							
	Ditekanyetšo tšeo e sego tša tšhelete go mmušo wa selegae							
	* – Thušo ya Kaonafatšo ya Mekgwa ya Mmasepala			115 116				
	Diagente tša dikgoro le diakhaonto							
	* – Kgoro ya Merero ya Setšo: Ditshepetšo					153 306		
	* – Mokgatlo wa Mmušo wa Selegae wa Afrika Borwa: Ditshepetšo					33 100		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko							
	– Mokgatlo wa Mmušo wa Selegae wa Kgweranoditšhaba					590		
	* – Ditoropo tše Kopanego le Mebušo ya Selegae ya Afrika Borwa - Kantoro ya Morokho					1 356		
	Diakhaonto tša dipanka tša bomasepela							
	* – Dišere tša Tekano tša Mmušo wa Selegae					62 731 845		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	* – Ditoropo tše Kopanego le Mebušo ya Selegae ya Afrika Borwa- Kantoro ya Selete ya Afrika Borwa							
	– Ditshepetšo					5 426		
	4 Senthara ya Taolo ya Dikotsi ya Bosetšhaba	592 245	24 983	70 575		494 188	2 499	
	Godiša tsela yeo e kopantšwego le yeo e rulagantšwego ya thibelo ya dikotsi, phokotšo le taolo ya dikotsi.							
	E lego							
	Ditekanyetšo tša go ba le mabaka tša mmušo wa selegae							
	* – Thušo ya Dikotsi tša Masepala					349 280		
	* – Thušo ya Khwetšo go Dikotsi tša Masepala					21 317		
	Dithušo tša go ba le mabaka tša Diprofense							
	* – Thušo ya Kaonafatšo ya Kotsi ya Profesense					123 591		
	5 Thekgo ya Mmušo wa Selegae le Taolo ya Tsenelelo	15 716 173	62 947	23 085		15 630 141		
	Dira tekolo ya phethagatšo, thekgo le ditsenelelo go bo masepala le dikgoro tša profense tša pušotirišano tšeo di tlilego go Bušetša go tša Motheo.							
	E lego							
	Tekanyetšo yeo e nago le mabaka go mmušo wa selegae							
	* – Thušo ya Lenaneokgoparara la Masepala					15 287 685		
	Diagente tša dikgoro le diakhaonto							
	– Agente ya Thekgo ya Lenaneokgoparara la Masepala: Ditshepetšo					342 456		
	6 Lenaneo la Mešomo ya Setšhaba	3 869 903	44 352	2 824 752		1 000 799		
	Hlola polokego ya moputso le boitemogelo bja mošomo bakeng sa bakgathatema le go godiša kakaretšo ya leago le ekonomi ka go lebana le mafelo ao a nago le go hloka mošomo kudu.							
	E lego							
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Mekgatlo ya Bosetšhaba: Lenaneo la Mešomo ya Setšhaba							
	– Hlokomelo ya Setšhaba					1 000 799		
5	**Ditaba tša Selegae**	**7 915 439**	**3 308 079***	**2 475 642**		**2 119 781**	**11 937**	
	Mohola: *Taetšo ya bokgoni le tšhireletšo ya boitsebišo le maemo a badudi.Taolo ya bofaladi go kgonthišiša polokego, kgodišo ya tlhabollo le go phetha maitlamo a Afrika Borwa a boditšhabatšhaba.*							
	1 Taolo	2 332 805	514 227	1 804 107		2 534	11 937	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.							
	E lego							
	* – Ditsela tša tshedimošo le Kaonafatšo: Ditshepetšo			549 012				

*** 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
	2 Citizen Affairs	4 509 025	1 881 470	510 715		2 116 840		
	Provide secure, efficient and accessible services and documents to citizens and lawful residents.							
	Of which							
	Departmental agencies and accounts							
	– Electoral Commission: Operations					1 965 004		
	– Represented Political Parties' Fund: Operations					149 394		
	3 Immigration Affairs	1 073 609	912 382	160 820		407		
	Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.							
6	**International Relations and Cooperation**	**6 552 768**	**2 964 489***	**2 523 167**	**87 272**	**667 154**	**310 686**	
	Purpose: *Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.*							
	1 Administration	1 665 571	495 553	789 657	87 272	1 561	291 528	
	Provide strategic leadership, management and support services to the department.							
	2 International Relations	3 359 436	1 943 564	1 391 356		5 473	19 043	
	Promote relations with foreign countries.							
	3 International Cooperation	568 259	341 835	225 097		1 212	115	
	Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.							
	4 Public Diplomacy and Protocol Services	302 147	183 537	117 057		1 553		
	Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.							
	5 International Transfers	657 355				657 355		
	Fund membership fees and transfers to international organisations.							
	Of which							
	Departmental agencies and accounts							
	– African Renaissance and International Cooperation Fund: Operations					38 692		
	– South African Development Partnership Agency: Operations					9 532		
	Foreign governments and international organisations							
	– Humanitarian Aid: Humanitarian projects					34 276		
	– International Organisations: Membership fees							
	– African, Caribbean and Pacific Group of States					7 552		
	– African Peer Review Mechanism					3 243		
	– African Union					227 417		
	– Asia-Africa Legal Consultative Organisation					383		
	– Biological and Toxin Weapons Convention					649		
	– Commonwealth of Nations					11 927		
	– Comprehensive Nuclear-Test-Ban Treaty					6 711		
	– India-Brazil-South Africa Trust Fund					15 900		
	– International Tribunal for the Law of the Sea					2 055		
	– New Partnership for Africa's Development					7 700		
	– Organisation for Economic Cooperation and Development					305		
	– Permanent Court of Arbitration					215		
	– Southern African Development Community					97 708		
	– United Nations					180 403		
	– International Organisations: Operations							
	– Group of 77 Countries					241		
	– Indian Ocean Rim Research Centre					341		
	– Perez-Guerrero Trust Fund					80		
	– South Centre Capital Fund					1 570		
	– United Nations Children's Fund					298		
	– United Nations Convention on the Law of the Sea					705		
	– United Nations Development Programme					7 260		
	– United Nations Development Programme in Southern Africa					1 492		
	– United Nations Human Rights Council					449		
	– United Nations Technical Cooperation					150		
	– United Nations Voluntary Fund for Disability					101		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Ditirelo tša Badudi	4 509 025	1 881 470	510 715		2 116 840		
	Phethagatša Ditirelo le ditokomane tše di bolokegilego, tša kgonagalo le phihlelelo go baagi le badudi ba semolao.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Khomišene ya Dikgetho: Ditshepetšo					1 965 004		
	– Thušo ya Mekgatlo ya Dipolotiki yeo e Emetšwego: Ditshepetšo					149 394		
	3 Ditirelo tša Phalalelo	1 073 609	912 382	160 820		407		
	Go nolofatša le go laola mesepelo ye e bolokegilego ya batho ba go tla le go tšwa mo Rephabliking ya Afrika Borwa go ya ka mafelo a go tsena, go laetša seemo sa batho bao ba nyakago bofaladi, le go laola ditaba tša bafaladi.							
6	**Ditswalano le Tšhomišanommogo ya Boditšhabatšhaba**	**6 552 768**	**2 964 489***	**2 523 167**	**87 272**	**667 154**	**310 686**	
	Mohola: *Go hlama, go rulaganya, go tsenyatirišong le go laola pholisi ya ka ntle ya Afrika Borwa le mananeo a ditswalano tša boditšhabatšhaba.*							
	1 Taolo	1 665 571	495 553	789 657	87 272	1 561	291 528	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.							
	2 Ditswalano tša Boditšhabatšhaba	3 359 436	1 943 564	1 391 356		5 473	19 043	
	Go godiša tswalano le dinaga tša ka ntle.							
	3 Tšhomišanommogo ya Boditšhabatšhaba	568 259	341 835	225 097		1 212	115	
	Go kgathatema mo go mekgatlo ya boditšhabatšhaba le dihlongwa tšeo di sepelelanago le maboleng a setšhaba sa Afrika Borwa le dinepo tša pholisi ya ka ntle.							
	4 Botseta bja Setšhaba le Ditirelo tša Tshepetšo	302 147	183 537	117 057		1 553		
	Go bolela karolo ya Afrika Borwa le maemo mo go ditswalano tša boditšhabatšhaba mo dikarolong tša selegae le tša boditšhabatšhaba le go fana ka ditirelo tša tshepetšo.							
	5 Diphetišetšo tša Boditšhabatšhaba	657 355				657 355		
	Go patelela ditefo tša go ba maloko le diphetišetšo go mekgatlo ya boditšhabatšhaba.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Letlole la Tsošološo ya Afrika le Sekhwama sa Tšhomišanommogo sa Boditšhabatšhaba: Ditshepetšo					38 692		
	– Agente ya Tlhabollo ya Tšhomišano ya Afrika Borwa: Ditshepetšo					9 532		
	Mebušo ya ka ntle le mekgatlo ya Boditšhabatšhaba							
	– Thušo ya Botho: Diprojeke tša batho					34 276		
	– Makgotla a Boditšhabatšhaba: Ditefo tša boloko							
	– Mekgatlo ya Mebušo ya Afrika, Karibiene le Phasifiki					7 552		
	– Mekgwa ya go hlahloba Dilekani tša Afrika					3 243		
	– Dinagakopano tša Afrika					227 417		
	– Mokgatlo wa Therišano wa Molao wa Ašia- Afrika					383		
	– Kwano ya Dibetša tša BPaolotši le Tšhilafatšo					649		
	– Kgweranoditšhaba ya ditšhaba					11 927		
	– Nukleane ya Tšohle- kwano ya Test-Ban					6 711		
	– Letlole la Trasete la India Brazil Afrika Borwa					15 900		
	– Lekgotla la Boditšhabatšhaba la Molao wa Mawatle					2 055		
	– Ditirišano tše Mpsha tša Tlhabollo ya Afrika					7 700		
	– Mokgatlo wa tšhomišano ya Ekonomi le Tlhabollo					305		
	– Kgorotsheko ya Go ya go ile ya Tsheko					215		
	– Setšhaba sa Tlhabollo ya Borwa bja Afrika					97 708		
	– Ditšhabakopano					180 403		
	– Mekgatlo ya Boditšhabatšhaba: Ditshepetšo							
	– Dinaga tša Sehlopha 77					241		
	– Senthara ya Dinyakišišo tša Rim tša Indian Ocean					341		
	– Sekhwama sa Trasete sa Perez-Gurrero					80		
	– Sekhwama sa Senthara ya Borwa sa Khepetlele					1 570		
	– Sekhwama sa Bana sa Ditšhabakopano					298		
	– Kwano ya Ditšhabakopano ya Molao wa Lewatle					705		
	– Lenaneo la Tlhabollo la Ditšhabakopano					7 260		
	– Lenaneo Tlhabollo la Ditšhaba Kopano Borweng bja Afrika					1 492		
	– Khansele ya Ditokelo tša Batho ya Ditšhabakopano					449		
	– Tšhomišano ya Sethekgeniki ya Ditšhabakopano					150		
	– Sekhwama sa Boithaopo sa Ditšhabakopano sa Bogole					101		

*** 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	**National Treasury**	**29 358 390**	**807 760***	**1 704 741**		**22 422 781**	**45 839**	**4 377 269**
	Purpose: *Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.*							
	1 Administration	484 733	201 901	243 629		3 902	35 301	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Finance and Accounting Services Sector Education and Training Authority: Operations					2 032		
	Households							
	– Bursaries for Non-Employees: Economics and finance –related studies					1 850		
	2 Economic Policy, Tax, Financial Regulation and Research	141 009	78 682	28 243		33 199	885	
	Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.							
	Of which							
	Departmental agencies and accounts							
	– Cooperative Banks Development Agency: Operations					19 883		
	Public corporations							
	– Economic Research Southern Africa: Research					13 316		
	3 Public Finance and Budget Management	290 101	204 120	32 013		51 782	2 186	
	Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.							
	Of which							
	Departmental agencies and accounts							
	* – Financial and Fiscal Commission: Operations					51 782		
	4 Asset and Liability Management	110 418	78 692	31 218			508	
	Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state-owned entities through financial analysis and oversight.							
	5 Financial Accounting and Supply Chain Management Systems	1 196 622	208 210	877 663		104 330	6 419	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Accounting Standards Board: Operations					14 054		
	– Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities					47 738		
	– Independent Regulatory Board for Auditors: Operations					40 874		
	6 International Financial Relations	5 402 120	36 155	15 350		972 806	540	4 377 269
	Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.							
	Of which							
	* – African Development Bank and African Development Fund: Share acquisitions							362 007
	* – New Development Bank: Share acquisitions							3 991 000
	* – World Bank Group: Share acquisitions							24 262

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	**Matlotlo a Bosetšhaba**	**29 358 390**	**807 760***	**1 704 741**		**22 422 781**	**45 839**	**4 377 269**
	Mohola: *Go thekga tlhabollo ya ekonomi, pušo ye e lokilego, tšwelopele ya leago le maemo a a golago a bophelo ka bolaodi bja ditšhelete tša setšhaba bjo bo ikemetšego bja maikarabelo, ekonomi le tekatekano, hlokomelo ya ekonomi ye kgolo le lekala la ditšhelete le ikemetšego, le taolo ya ditšhelete ye phethagetšego ya ekonomi.*							
	1 Taolo	484 733	201 901	243 629		3 902	35 301	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja Thuto le Thupelo bja Ditirelo tša Lekala la Ditšhelete le Tšupaletlotlo: Ditshepetšo					2 032		
	Tša malapa							
	– Dipasari tša bao e sego bašomi: Tša ekonomi le ditshelete - dithuto tše malebana					1 850		
	2 Pholisi ya Ekonomi, Makgetho,Taolo ya Ditšhelete le Pholisi ya Dinyakišišo.	141 009	78 682	28 243		33 199	885	
	Go fana ka nyakišišo ya pholisi, tshekatsheko le ditirelo tša keletšo mafelong a ekonomi e kgolo, ekonomi e nnyenyane, tša lekgetho, phetošo ya taolo.							
	E lego							
	Diagente tša kgoro le diakhaonto							
	– Agente ya Tlhabollo ya dipanka ya tša Tirišano: Ditshepetšo					19 883		
	Dikgwebo tša Setšhaba							
	– Dinyakišišo tša ekonomi tša Borweng bja Afrika: Dinyakišišo					13 316		
	3 Ditšhelete tša Setšhaba le Bolaodi bja Tekanyetšo	290 101	204 120	32 013		51 782	2 186	
	Phethagatša tshekatsheko le keletšo go pholisi ya ngwaga wa ditšhelete le ditšhelete tša setšhaba, ditswalano tša ditšhelete tša magareng ga mebušo le peakanyo ya ditshenyagalelo le ditlapele. Go laola tshepetšo ya tekanyetšo ya ngwaga le go fa thekgo go bolaodi bja ditšhelete tša setšhaba.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	* – Khomišene ya Ditšhelete le Matlotlo: Ditshepetšo					51 782		
	4 Bolaodi bja Matlotlo le Dikoloto	110 418	78 692	31 218			508	
	Go laola lenaneo la ditefo tša ngwaga ka ngwaga la Mmušo ka mokgwa wa go kgonthišiša bolaodi bja kelelo ya kheše le photefolio ye kaone ya dikoloto le maitlamo a mangwe a matlotlo. Go godiša le go gapeletša bolaodi bja kelelo ya ditšhelete ya dihlongwa tša mmušo ka go sekaseka ditšhelete le ditlhokomedišišo.							
	5 Tšupaletlotlo ya Ditšelete le Ditsela tša Tatellano ya Kabo	1 196 622	208 210	877 663		104 330	6 419	
	Go nolofatša pušo le boikarabelo ka go godiša le go diragatša bolaodi bjo pepeneneng, bja ekonomi, bjo lokilego mme le bjo phethagetšego bja letseno, ditshenyagalelo, dithoto le dikoloto; le tatellano ya Kabo go lekala la Setshaba.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Boto ya Maemo a Tšhupaletlotlo: Ditshepetšo					14 054		
	– Mohlakiši-Kakaretšo Afrika Borwa: Phumola megokgo Pusetso ya ditlhaelo mo go ditshenyegelo tša tlhakišo tša makgotla a semolao le bommasepala					47 738		
	– Boto ye e Ikemetšego ya Taolo ya Bahlakiši: Ditshepetšo					40 874		
	6 Ditswalano tša Ditshelete tša Boditšhabatšhaba	5 402 120	36 155	15 350		972 806	540	4 377 269
	Laola dikgahlegelo tša Afrika Borwa ka go aga dipholisi tša selete le lefase tše godišago maikemišetšo a ekonomi, ditšhelete le tlhabollo ya naga le Afrika.							
	E lego							
	* – Panka ya Tlhabollo ya Afrika le Sekhwama sa Tlhabollo ya Afrika: Go reka dišere							362 007
	* – Panka ye Mpsha ya Tlhabollo: Go reka dišere							3 991 000
	* – Sehlopha sa Panka ya Lefase: Go reka dišere							24 262

*** 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
	Foreign governments and international organisations							
	– Africa Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa					1 213		
	– Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries					1 712		
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					804 866		
	– Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes					6 423		
	– International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five					13 445		
	– International Organisations: Membership fees							
	– African Development Fund					35 406		
	– African Institute for Economic Development and Planning					1 351		
	– African Risk Capacity					7 676		
	– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					100 714		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	5 163 796		68 856		5 094 940		
	Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.							
	Of which							
	Foreign governments and international organisations							
	– United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom					2 695		
	Households							
	– Civil pensions							
	– Injury on Duty					652 309		
	– Political Office-Bearers Pension Fund					306 083		
	– Post-Retirement Medical Scheme					2 615 996		
	– Special Pensions					457 200		
	– Other pensioner benefits					110 670		
	– Military Pensions: Pensions and medical benefits					212 687		
	– Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force					737 300		
	8 Technical Support and Development Finance	2 798 841		407 769		2 391 072		
	Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation, and strengthen infrastructure planning and delivery.							
	Of which							
	Allocation-in-kind to local government							
	* – Neighbourhood Development Partnership Grant			29 353				
	Conditional allocations to local government							
	* – Infrastructure Skills Development Grant					141 492		
	* – Integrated City Development Grant					293 609		
	* – Local Government Financial Management Grant					504 566		
	* – Neighbourhood Development Partnership Grant					601 867		
	Departmental agencies and accounts							
	– Government Technical Advisory Centre							
	– Operations					71 073		
	– Facilitation of public funds for job creation initiatives					777 680		
	– Machinery and equipment					785		
	9 Revenue Administration	9 007 217				9 007 217		
	Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.							
	Of which							
	Departmental agencies and accounts							
	– South African Revenue Service							
	* – Operations					7 757 918		
	* – Machinery and equipment					1 207 772		
	* – Office of the Tax Ombud: Operations					41 527		
	10 Financial Intelligence and State Security	4 763 533				4 763 533		
	Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.							

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Mebušo ya ka nntle le mekgatlo ya boditšhabatšhaba							
	– Senthara ya Thušo ya Sethekgeniki ya Selete ya Borweng bja Afrika: Mmananeo a phetošo a taolo ya ditšhelete a kago ya mothamo go la Bophirima, Bogareng le Borweng bja Afrika					1 213		
	– Dithomo tša Tirišano ya Phetošo ya Tekanyetšo ya Afrika: Go thekga maloko a dinaga go lefapha la bolaodi ba ditšhelete tša setšhaba					1 712		
	– Lefelo la Phumola megokgo la Ditšhelete leo le swanago: Boitlamo go ya ka tumellano ya tšhelete ye swanago					804 866		
	– Sekhwama sa Kgweranoditšhaba tša Tšhomišano ya Setegniki: Thekgo go bongwaledi le mananeo					6 423		
	– Sedirišwa sa Matlotlo a Boditšhabatšhaba sa go Lefela Moento: Phokotšo ya mahu ao a thibelegago ka moento gare ga bana ba ka tlase ga mengwaga ye mehlano					13 445		
	– Mekgatlo ya Botšhabatšhaba: Ditefelo tša boloko							
	– Sekhwama sa Tlhabollo sa Afrika Borwa					35 406		
	– Institšhute ya Afrika ya Tlhabollo ya Ekonomi le Peakanyetšo					1 351		
	– Mothamo wa Kotsi wa Afrika					7 676		
	– Sehlopha sa Panka ya Lefase: Tlhabollo ya thušo go dinaga tšeo di nago letseno la tlase le thušo tokollong ya dikoloto tša mahlakorentšhi					100 714		
	7 Diphenšene tša Bahlanka ba Mmušo le tša Masole, Ditefelo go Dikhwama Le Dikholego tše dingwe	5 163 796		68 856		5 094 940		
	Go fana ka phenšene ya mmušo le go maitlamo a dikholego tša kalafi go batho bao ba rotšego modiro bao e bego e le bašomi ba dikgoro le makgotla a mmušo. Dikholego tše di swanago go maloko ao a rotšego modiro a bosole.							
	E lego							
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Lekgetho la United Kingdom: Lekgetho go Diphenšene tša bašomi ba peleng ba *United Kingdom*					2 695		
	Tša malapa							
	– Diphenšene tša Bahlanka ba Mmušo							
	– Kgobalo modirong					652 309		
	– Sekhwama sa Phenšene sa Baswari ba Dikantoro tša Sepolotiki					306 083		
	– Ditefo go Sekema sa Kalafi sa Bao ba rotšego modiro					2 615 996		
	– Diphenšene tše di Ikgethilego					457 200		
	– Dikholego tše dingwe tša bao ba hwetšago phenšene					110 670		
	– Diphenšene tša Masole: Diphenšene le dikholego tša kalafi					212 687		
	– Maatla a sa diragatšwago: Go ntša bakeng sa maloko ao a bego a kopantšwego le Tšhireletšo ya Bosetšhaba ya Afrika Borwa					737 300		
	8 Thekgo ya Sethekgeniki le Tlhabollo ya Matlole	2 798 841		407 769		2 391 072		
	Phethagatša ditirelo tša keletšo, taolo ya lenaneo le tlhabollo ya thekgo ya ditšhelete go kaonafatša taolo ya ditšhelete tša setšhaba, thekga dithoto tšeo di nago le ditlamorago tša godimo tša mmušo,nolofatša hlango ya mešomo, le go tiiša peakanyetšo ya mananeokgoparara le kabelo.							
	E lego							
	Ditekanyetšo tšeo e sego tša tšhelete go mmušo wa selegae							
	* – Thušo ya Ditšhomišano tša Tlhabollo ya Tikologo			29 353				
	Dithušo tšeo di nago le mabaka tša mmušo wa selegae							
	* – Thušo ya Tlhabollo ya Bokgoni ya Lenaneokgoparara					141 492		
	* – Thušo ya tlhabollo ya metse e kopanetšego					293 609		
	* – Thušo ya Bolaodi bja Ditšhelete tša Mmušo wa Selegae					504 566		
	* – Thušo ya Tirišano go Tlhabollo ya boagišani					601 867		
	Diagente tša dikgoro le diakhaonto							
	– Senthara ya Keletšo ya Mmušo ya Sethekgeniki							
	– Ditshepetšo					71 073		
	– Nolofatšo ya ditšhelete tša setšhaba bakeng sa dithomo tša go hlola mešomo					777 680		
	– Metšhene le didirišwa					785		
	9 Taolo ya Letseno	9 007 217				9 007 217		
	Laola tsela ya lekgetho ye phethagetšego, phethagaletša thuto ya lekgetho go setšhaba, netefatša kobamelo ye ko godimo ya molaotlhako wa lekgetho mme le go phethagaletša ditirelo tša go thuša go godiša kgoboketšo ya lekgetho le go nolofatša kgwebišano.							
	E lego							
	Diagente tša kgoro le diakhaonto							
	– Tirelo ya Lekgetho ya Afrika Borwa:							
	* – Ditshepetšo					7 757 918		
	* – Metšhene le didirišwa					1 207 772		
	* – Kantoro ya Ombate ya Motšhelo lekgetho: Ditshepetšo					41 527		
	10 Bohlodi bja Ditšhelete le Tšhireletšo ya Mmušo	4 763 533				4 763 533		
	Lwantšha bosenyi bja ditšhelete go akaretšwa tšhelete ya bomenemene le ditiragatšo tše dingwe tša bosenyi tša ditšhelete. Kgoboketša bohlodi bakeng sa tšhireletšego ya bosetšhaba, tšhireletšo le go lwantšha bosenyi.							

*** 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
	Of which							
	Departmental agencies and accounts							
	– Financial Intelligence Centre							
	* – Operations					262 581		
	* – Machinery and equipment					16 135		
	– Secret Services							
	* – Operations					4 067 750		
	* – Machinery and equipment					417 067		
8	**Planning, Monitoring and Evaluation**	**927 351**	**312 788***	**158 189**		**446 461**	**9 913**	
	Purpose: *Improve government service delivery through integrated planning, monitoring and evaluation.*							
	1 Administration	186 630	99 476	78 501			8 653	
	Provide strategic leadership, management and support services to the department.							
	2 National Planning Coordination	77 392	54 938	22 046			408	
	Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.							
	3 Sector Planning and Monitoring	55 893	49 714	6 010			169	
	Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.							
	4 Public Sector Monitoring and Capacity Development	35 123	31 683	3 087			353	
	Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.							
	5 Frontline and Citizen-Based Service Delivery and Monitoring	59 263	39 115	20 015			133	
	Facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints-resolution systems.							
	6 Evidence and Knowledge Systems	57 184	31 461	25 562			161	
	Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.							
	7 National Youth Development	455 866	6 401	2 968		446 461	36	
	Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.							
	Of which							
	Departmental agencies and accounts							
	– National Youth Development Agency: Operations					446 461		
9	**Public Enterprises**	**273 914**	**171 444***	**99 367**		**11**	**3 092**	
	Purpose: *Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.*							
	1 Administration	151 979	82 288	66 588		11	3 092	
	Provide strategic leadership, management and support services to the department.							
	2 State-Owned Companies Governance Assurance and Performance	39 084	30 132	8 952				
	Provide and enforce state-owned companies' governance, legal assurance, financial and non-financial performance monitoring, evaluation and reporting systems, in support of the shareholder to ensure alignment with government priorities.							
	3 Business Enhancement, Transformation and Industrialisation	82 851	59 024	23 827				
	Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.							

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	E lego							
	Diagente tša kgoro le diakhaonto							
	– Sentara ya Bohlodi ya Ditšhelete:							
	* – Ditšhepetšo					262 581		
	* – Metšhene le didirišwa					16 135		
	– Ditirelo tša Sepheri:							
	* – Ditšhepetšo					4 067 750		
	* – Metšhene le didirišwa					417 067		
8	**Pekanyetšo, Tekolo le Phetleko**	**927 351**	**312 788***	**158 189**		**446 461**	**9 913**	
	Mohola: *Kaonafatša kabo ya tirelo ka peakanyetšo yeo e kopantšwego, tekolo le phetleko.*							
	1 Taolo	186 630	99 476	78 501			8 653	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.							
	2 Leano la Peakanyo la Bosetšhaba	77 392	54 938	22 046			408	
	Nolofatša le go rulaganya mešomo ya peakanyo ya bogolo le tša transfesale go mmušo, mme le go rulaganya mešomo ya peakanyetšo kgorong.							
	3 Peakanyo le Tekolo ya Lekala	55 893	49 714	6 010			169	
	Netefatša tshepelelano ya pholisi ya mmušo. Hlama, nolofatša, thekga le go lekola tsenyitirišong ga dipeakanyo tša lekala le maano a ditsenelelo.							
	4 Tekolo ya Lekala la Setšhaba le Tlhabollo ya Mothamo	35 123	31 683	3 087			353	
	Thekga tsenyotirišong ya tlhako ya nako ya bogareng ya maano ka go lekola le go kaonafatša mothamo wa dihlongwa tša mmušo go tšweletša le go tsenya maano tirišong, le go phethagaletša ditirelo.							
	5 Kabo ya ditirelo le Tekolo ya go Etapele le Bodudi	59 263	39 115	20 015			133	
	Nolofatšo ya dikaonafatšo tša kabelo ya ditirelo ka tekolo ya ketopel le bodudi le ditsela tše di šomago tša tharollo ya dingongorego.							
	6 Ditsela tša Bohlatse le Tsebo	57 184	31 461	25 562			161	
	Rulaganya le go thekga bao ba tlago, kgoboketšo, phihlelelo le tirišo ya nako ya bohlatse bja boleng go thekga peakanyetšo, tekolo le phetleko.							
	7 Tlhabollo ya Baswa ya Bosetšhaba	455 866	6 401	2 968		446 461	36	
	Lebelela pholisi ya tlhabollo ya baswa le tsenyotirišong ya yona. Phetišetso ya ditšhelete go Agente ya Tlhabollo ya Baswa ya Bosetšhaba.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Agente ya Tlhlabollo ya Baswa ya Bosetšhaba: Ditshepetšo					446 461		
9	**Dikgwebo tša Setšhaba**	**273 914**	**171 444***	**99 367**		**11**	**3 092**	
	Mohola: *Laola dipeeletšo, tšweletšo le phetošo go dikhamphani go fa bolaodi bjo bo šomago bja dišere mo go dikgwebo tšeo e lego tša mmušo tšeo di lego ka fase ga kgoro, go phethagaletša kgolo, go laola tša di intasteri, go hlola mešomo le go tlhabolla bokgoni.*							
	1 Taolo	151 979	82 288	66 588		11	3 092	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.							
	2 Netefatšo ya Pušo ya Dikhamphani tša Mmušo le Phethagatšo	39 084	30 132	8 952				
	Phethagaletša le go diragatša pušo ya dikhamphani tša mmušo, netefatšo ya molao, tekolo ya matlotlo le yeo e sego ya matlotlo, phetleko le ditsela tša go bega, thekgong ya beng ba dišere go netefatša tsepaganyo le tše bohlok wa tša mmušo.							
	3 Kaonafatšo ya Kgwebo, Phetošo le Bointasteri	82 851	59 024	23 827				
	Phethagaletša telelelo ya lekala go netefatša gore dikhamphani tša mmušo di dira ditseka kaonafatšong ya bointasteri, phetošo, ditswalano tša gare ga mebušo le ditirelo tša tšhomišano tša boditšhabatšhaba. Thekga mong wa dišere bakeng sa go bea ka maano le go kaonafatša ditshepetšo tša dikhamphani tša mmušo.							

*** 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
10	**Public Service and Administration**	**956 656**	**288 433***	**191 263**		**471 588**	**5 372**	
	Purpose: *Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.*							
	1 Administration	248 911	129 854	116 035		471	2 551	
	Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Association for Public Administration and Management					300		
	– International Institute of Administration Services					40		
	2 Policy Development, Research and Analysis	34 106	26 294	7 604		8	200	
	Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness which informs public administration reforms.							
	3 Public Service Employment and Conditions of Service	82 401	49 021	32 816			564	
	Develop, implement and monitor labour relations, human resource management and remuneration policies and guidelines. Ensure coordinated collective bargaining.							
	4 Government Chief Information Officer	21 722	15 403	5 964			355	
	Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.							
	5 Service Delivery Support	257 577	32 639	18 233		206 438	267	
	Manage and facilitate the improvement of service delivery in government.							
	Of which							
	Departmental agencies and accounts							
	* – Centre for Public Service Innovation: Operations					36 030		
	* – National School of Government: Operations					168 959		
	Foreign governments and international organisations							
	– Open Government Partnership: Membership fee					1 441		
	6 Governance of Public Administration	311 939	35 222	10 611		264 671	1 435	
	Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.							
	Of which							
	Departmental agencies and accounts							
	* – Public Service Commission: Operations					264 399		
	– Organisation for Economic Cooperation and Development							
	– Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee					272		
11	**Public Works**	**7 453 326**	**518 347***	**433 167**		**6 478 338**	**23 474**	
	Purpose: *Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.*							
	1 Administration	480 349	263 487	199 395		5 882	11 585	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					5 876		

* **Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	**Tirelo ya Setšhaba le Taolo**	**956 656**	**288 433***	**191 263**		**471 588**	**5 372**	
	Mohola: *Go eta pele go dira tirelo ya setšhaba go ba ya sebjalebjale, ka tlhako ye dirišwago ka kakaretšo go ditlwaelo le maemo, go kaonafatša kabo ya ditirelo.*							
	1 Taolo	248 911	129 854	116 035		471	2 551	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo mme le go rulaganya ditswalano tša boditšhabatšhaba tša mmušo.							
	E lego							
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko							
	– Mokgatlo wa Afrika wa Taolo ya Setšhaba le Bolaodi					300		
	– Institšhuti ya Boditšhabatšhaba ya Ditirelo tša Taolo					40		
	2 Tlhabollo ya Pholisi, Dinyakišišo le Phetleko	34 106	26 294	7 604		8	200	
	Laola le go lebelela lefelo le phetolelo ya taolo ya ditlwaedi le maemo a didirišwa tša pholisi ka tirišo ya nyakišišo le mekgwa ya tekolo ya pholisi. Laola diphetleko tša go šoma ga mokgatlo tša tirelo ya setšhaba ye swanetšego le ye šomago yeo e hlolago karolo ya diphetošo tša taolo ya setšhaba.							
	3 Thwalo ya Tirelo ya Mmušo le Dipeelano tša Tirelo	82 401	49 021	32 816			564	
	Hlama, tsenyatirišong le go lekola ditswalano tša mešomong, taolo ya dirisose tša bomotho le dipholisi le ditlhahlo tša moputso. Netefatša therišano yeo e rulagantšwego ya sehlopha.							
	4 Mohlankedi Mogolo wa Tshedimošo wa Mmušo	21 722	15 403	5 964			355	
	Hlola tikologo bakeng sa tlišo ya sedirišwa sa maano sa IT sa taolo ya setšhaba. Fokotša le go laola dikotsi tše malebana le IT le ditshenyagalelo tirelong ya setšhaba.							
	5 Thekgo ya Kabo ya Tirelo	257 577	32 639	18 233		206 438	267	
	Laola le go nolofatša bakeng sa tlhabollo ya kabo ya ditirelo go mmušo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	* – Senthara ya Dithomo ya Tirelo ya Setšhaba: Ditshepetšo					36 030		
	* – Sekolo sya Mmušo sa Bosetšhaba: Ditshepetšo					168 959		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Tšhomišanommogo ya Mmušo wa Bopepeneneng: Ditefelo tša boloko					1 441		
	6 Pušo ya Taolo ya Setšhaba	311 939	35 222	10 611		264 671	1 435	
	Laola le go lebelela tsenyotirišong ya dipholisi, maano le mananeo botshepeging bja tirelo ya setšhaba, ditswalano tša gare ga mebušo, thulaganyo ya mekgatlo e mogolo ya mmušo, sebopego sa mokgatlo le taolo ya boetapele bja godimo. Laola mananeo a tsenelelo a mmušo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	* – Khomišene ya Tirelo ya Setšhaba: Ditshepetšo					264 399		
	– Mokgatlo wa Tšhomišano le Tlhabollo ya Ekonomi							
	– Sehlopha seo se šomago go tša bomenemene go Bahlankedi ba ka ntle Ditshepetšong tša Kgwebo tša Boditšhabatšhaba: Tefelo ya Bošomišani					272		
11	**Mešomo ya Setšhaba**	**7 453 326**	**518 347***	**433 167**		**6 478 338**	**23 474**	
	Mohola: *Phethagaletša hlango ya pholisi bakeng sa, ga mmogo le thulaganyo, taolo le tebelello ya, lekala la mešomo ya setšhaba mabapi le madulo, mengwako, naga le dinyakwa tša mananeokgoparara tša dikgoro tša bosetšhaba. Kaonafatša ditswalano tša magareng ga mebušo ka go rulaganya mešomo ya setšhaba ya go sepela ka moka. Etapele le go laela tsenyotirišong ya lenaneo la bosetšhaba leo le katološitšwego la mešomo ya setšhaba. Godiša kgolo, hlango ya mešomo le phetošo kagong le diintastering tša thoto.*							
	1 Taolo	480 349	263 487	199 395		5 882	11 585	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.							
	E lego							
	Tša malapa							
	– Kholego ya Bašomi ya Leago: Tefelo ya go rola modiro					5 876		

*** 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
	2 Intergovernmental Coordination	58 101	36 076	16 150		5 150	725	
	Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immovable Asset Management Act, 2007; and the reporting on performance information within the public works sector.							
	Of which							
	Households							
	– Bursaries for Non-Employees: Infrastructure-related studies					5 000		
	3 Expanded Public Works Programme	2 566 632	178 080	148 590		2 237 198	2 764	
	Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.							
	Of which							
	Conditional allocation to local government							
	* – Expanded Public Works Programme Integrated Grant for Municipalities					692 878		
	Conditional allocations to provinces							
	* – Expanded Public Works Programme Integrated Grant for Provinces					416 036		
	* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces					407 948		
	Non-profit institutions							
	– Various Institutions: Non-State Sector Programme							
	– Work opportunities					690 427		
	– Non-wage costs					29 731		
	4 Property and Construction Industry Policy and Research	4 250 353	13 108	17 405		4 219 540	300	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Agrément South Africa: Operations					29 988		
	– Construction Education and Training Authority: Operations					518		
	– Construction Industry Development Board: Operations					73 323		
	– Council for the Built Environment: Operations					50 100		
	– Property Management Trading Entity: Operations					4 009 490		
	Foreign governments and international organisations							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					27 523		
	Public corporations							
	– Independent Development Trust: Operations					28 362		
	5 Prestige Policy	97 891	27 596	51 627		10 568	8 100	
	Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.							
	Of which							
	Departmental agencies and accounts							
	– Parliamentary Villages Management Board: Operations					10 368		
12	**Statistics South Africa**	**2 271 699**	**1 442 677***	**544 248**		**11 558**	**273 216**	
	Purpose: *Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.*							
	1 Administration	695 277	218 841	222 697		9 700	244 039	
	Provide strategic leadership, management and support services to the department. Drive statistical coordination among organs of state.							
	Of which							
	Higher education institutions							
	– Gifts and Donations							
	– Stellenbosch University: Basic and operational research within the public and private sectors in the fields of regional and urban spatial development and capacity building					6 000		
	– University of the Witwatersrand: Development of statistical analytical skills					500		
	– University of Cape Town: Capacity building in support of the national statistics system					1 000		
	Households							
	– Bursaries for Non-Employees: Statistics-related studies					2 070		

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Thulanganyo ya magareng ga mebušo	58 101	36 076	16 150		5 150	725	
	Godiša ditswalano tše di kwagalago tša gare ga mebušo le ditšhomišano tša maano. Rulaganya diprofense ka ga: Diretšesetara tša dithoto tšeo di sa šutišegego; kago le taolo ya thoto; tsenyotirišong ya Government Immovable Asset Management Act, 2007; le go bega ka ga tshedimošo ya phethagatšo gare ga lekala la mešomo ya setšhaba.							
	E lego							
	Tša malapa							
	– Dipasari tša bao e sego bašomi: Dithuto tše mabapi le mananeokgoparara					5 000		
	3 Lenaneo le le Katološitšwego la Mešomo ya Setšhaba	2 566 632	178 080	148 590		2 237 198	2 764	
	Rulaganya tsenyatišong ya lenaneo le le katološitšwego la mešomo ya setšhaba leo le ikemišeditšego go hlola menyetla ya mešomo mme le go phethagaletša katišo go batho bao ba hlokago bokgoni, bao ba kgethollotšwego ebile bao ba hlokago mešomo mo Afrika Borwa.							
	E lego							
	Ditekanyetšo tšeo di nago le mabaka go mmušo wa selegae							
	* – Thušo ya Kgoketšo ya Lenaneo le le Katološitšwego la Mešomo bakeng sa bo Masepala					692 878		
	Ditekanyetšo tša mabaka go diprofense							
	* – Thušo ya Kgoketšo ya Lenaneo le le Katološitšwego la Mešomo ya Setšhaba go Diprofense					416 036		
	* – Thušo ya Lenaneole le le Katološitšwego la Mešomo ya Setšhaba go Lefapha la Leago bakeng sa Diprofense					407 948		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Dihlonwa tše fapafapanego: Lenaneo la Lekala leo e sego la Mmušo							
	– Menyetla ya mešomo					690 427		
	– Ditefelo tšeo e sego tša moputšo					29 731		
	4 Pholisi le Dinyakišišo tša Taolo ya Intaseteri ya Dithoto le Kago	4 250 353	13 108	17 405		4 219 540	300	
	Go diša kgolo le phetošo ya diintaseteri tša kago le dithoto. Go godiša mokgwa wo o beilwego le ditiragatšo tše kaonekaone go tša kago le taolo ya dithoto tšeo di sa šutišegego lekaleng la setšhaba.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Agrément South Africa: Ditshepetšo					29 988		
	– Bolaodi bja Thuto le Katišo ya Kago: Ditshepetšo					518		
	– Boto ya Tlhabollo ya Intasteri ya Kago: Ditshepetšo					73 323		
	– Khansele ya Tikologo ye Agilwego: Ditshepetšo					50 100		
	– Sehlongwa sa Kgwebo sa Taolo ya Thoto: Ditshepetšo					4 009 490		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Khomišene ya Mabitla a Ntwa a Ditšhabakgwerano: Hlokomelo ya mabitla a masole					27 523		
	Dikoporasi tša setšhaba							
	– Trasete ya Tlhabollo ye Ikemetšego: Ditshepetšo					28 362		
	5 Pholisi ya *Prestige*	97 891	27 596	51 627		10 568	8 100	
	Phethagaletša ditlwaedi le maemo bakeng sa madulo a portfolio ya prestige mme le go fihlelela maikarabelo a tshepetšo bakeng sa mešomo ya mmušo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Boto ya Taolo ya Magae a Palamente: Ditshepetšo					10 368		
12	**Dipalopalo tša Afrika Borwa**	**2 271 699**	**1 442 677***	**544 248**		**11 558**	**273 216**	
	Mohola: *Etapele le go šomišana tšweletšong ya dipalopalo go sepelelana le dikokwane tšeo di lemogilwego le maemo a boditšhabatšhaba, go tsebiša badiriši ka ga diparologano tša leago bakeng sa dipheto tša bohlatse.*							
	1 Taolo	695 277	218 841	222 697		9 700	244 039	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro. Diragatša peakanyo ya tša dipalopalo gare ga makala a mmušo.							
	E lego							
	Dihlongwa tša thuto tša godimo							
	– Dimpho le Meneelo							
	– Yunibesithi ya Stellebosch: Nyakišišo ya motheo le tshepetšo mo gare ga makala a setšhaba le a poraebete a tlhabollo ya lefelo la selete le motsetoropo le kago ya mothamo					6 000		
	– Yunibesithi ya Witwatersrand: Tlhabollo ya bokgoni bja tshekatsheko ya dipalopalo					500		
	– Yunibesithi ya Cape Town: Kago ya mothamo ka go thekga tsela ya bosetšhaba ya dipalopalo					1 000		
	Tša malapa							
	– Dipasari tša bao e sego bašomi: Dithuto tše mabapi le dipalopalo					2 070		

*** 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
	Non-profit institutions							
	– South African Statistical Association: Capacity building in support of the national statistics system					130		
	2 Economic Statistics	236 921	208 443	28 381		1	96	
	Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.							
	3 Population and Social Statistics	202 269	176 199	23 456		200	2 414	
	Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.							
	Of which							
	Non-profit institutions							
	– Population Association of Southern Africa: Engagements on regional population issues					200		
	4 Methodology, Standards and Research	67 393	62 860	4 495		18	20	
	Provide expertise on quality, methodology, statistical standards and practices for official statistics, in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.							
	5 Statistical Support and Informatics	267 124	133 650	117 057			16 417	
	Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.							
	6 Statistical Collection and Outreach	608 020	490 560	107 178		171	10 111	
	Provide data collection and dissemination services to inform policy processes and decision-making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.							
	7 Survey Operations	194 695	152 124	40 984		1 468	119	
	Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.							
13	**Women**	**230 207**	**85 451***	**60 978**		**80 736**	**3 042**	
	Purpose: *Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.*							
	1 Administration	78 672	47 281	29 499		1	1 891	
	Provide strategic leadership, management and support services to the department.							
	2 Social Transformation and Economic Empowerment	106 673	14 907	10 634		80 735	397	
	Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality.							
	Of which							
	Departmental agencies and accounts							
	– Commission for Gender Equality: Operations					80 735		
	3 Policy, Stakeholder Coordination and Knowledge Management	44 862	23 263	20 845			754	
	Coordinate the socioeconomic empowerment of women and gender equality through policy analysis and knowledge management.							
14	**Basic Education**	**22 722 437**	**504 590***	**1 875 117**	**51 458**	**18 953 411**	**1 337 861**	
	Purpose: *Develop, maintain and support a South African school education system for the 21st century.*							
	1 Administration	450 476	167 427	219 762	51 458	417	11 412	
	Provide strategic leadership, management and support services to the department.							
	2 Curriculum Policy, Support and Monitoring	1 905 011	91 065	1 253 958		556 132	3 856	
	Develop curriculum and assessment policies, and monitor and support their implementation.							
	Of which							
	Conditional allocations to provinces							
	* – Learners with Profound Intellectual Disabilities Grant					185 471		
	* – Maths, Science and Technology Grant					370 483		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dihlongwa tšeo di sa hwetšego dipoelo – Mokgatlo wa Dipalopalo wa Afrika Borwa: Kago ya mothamo go thekga tsela ya bosetšhaba ya dipalopalo					130		
	2 Dipalopalo tša Ekonomi *Go tšweletša dipalopalo tša ekonomi go thuša tlhabollo ya ekonomi ya bohlatse le phetošo go sepelelana le ditiragatšo tšeo di lemogilwego boditšhabatšhaba.*	236 921	208 443	28 381		1	96	
	3 Dipalopalo tša Baagi le tša Leago *Go tšweletša dipalopalo tša baagi le leago go kgontšha thlabollo ya bohlatse ya leagoekonomi le phetošo go sepelelana le ditiragatšo tšeo di amogetšwego bosetšhabatšhaba.* *E lego* *Dihlongwa tše sa hwetšego poelo* – Mokgatlo wa Setšhaba wa Afrika Borwa bja Afrika: Therišano tša merero ya batho ba selete	202 269	176 199	23 456		200 200	2 414	
	4 Mekgwa, Maemo le Dinyakišišo *Go fana ka botsebi mo go boleng, mekgwa, maemo a dipalopalo le ditiragatšo tša dipalopalo tša semmušo, ka go sepelelana le tiragatšo ya boditšhaba tše botse. Aga le go tšweletša mokgwa wa teko kgowebong. Dira dinyakišišo tša polisi le tekolo go merero ya pholisi.*	67 393	62 860	4 495		18	20	
	5 Thekgo ya Dipalopalo le Ditshedimošo *Go matlafatša tšhomišo ya theknolotši mo go tšweletšeng le go šomišeng dipalopalo tša semmušo. Go kgontšha polisi ka tirišo ya tšhupafase ya dipalopalo. Aga le go tšweletša mokgwa wa tshedimošo ya sehlongwa.*	267 124	133 650	117 057			16 417	
	6 Kgoboketšo ya Dipalopalo le Phihlelelo *Phethagatša koboketšo ya datha le ditirelo tša phatlalatšo go kgontšha ditshepetšo tša pholisi le go dira dipheto. Boledišana le bakgathatema mme le go phethagaletša ditirelo tšeo di šomago tša poledišano. Godisa tlhabollo ya dipalopalo le tšhomišano mo Afrika Borwa, Afrika le lefaseng.*	608 020	490 560	107 178		171	10 111	
	7 Ditshepetšo tša Tekolo *Rulaganya ditshepetšo tša nyakišišo mme le go phethagaletša ditirelo tša tshepetšo go tšweletša dipalopalo tša semmušo. Diragatša nyakišišo ye ikemetšego ya tekolo le mahlahla a phetleko.*	194 695	152 124	40 984		1 468	119	
13	**Basadi** Mohola: *Etapele, rulaganya le go lebelela peakanyetšo ya phetošo maatlafatšong ya basadi go tša leagoekonomi, ditokelo le tekatekano.*	**230 207**	**85 451***	**60 978**		**80 736**	**3 042**	
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.*	78 672	47 281	29 499		1	1 891	
	2 Phetošo ya Leago le Maatlafatšo ya Ekonomi *Nolofatša le go godiša phihlelelo ya maatlafatšo ya basadi go tša leagoekonomi le tekatekano go tša bong.* *E lego* *Diagente tša dikgoro le diakhaonto* – Khomišene ya Tekatekano ya Bong: Ditshepetšo	106 673	14 907	10 634		80 735 80 735	397	
	3 Pholisi, Thulaganyo ya Bakgathatema le Taolo ya Tsebo *Rulaganya maatlafatšo ya leagoekonomi go tša basadi le tekatekano ya bong ka tshekaseko ya pholisi le taolo ya tsebo.*	44 862	23 263	20 845			754	
14	**Thuto ya Motheo** Mohola: *Go hlama, go hlokomela le go thekga mokgwa wa thuto wa dikolo tša Afrika Borwa go ngwagakgolo wa 21.*	**22 722 437**	**504 590***	**1 875 117**	**51 458**	**18 953 411**	**1 337 861**	
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.*	450 476	167 427	219 762	51 458	417	11 412	
	2 Pholisi ya Kharikhulamo, Thekgo le Tebelelo *Go hlama kharikhulamo le dipholisi tša tekolo mme le go lekola le go thekga tsenyotirišong ya gona.* *E lego* *Ditekanyetšo tša mabaka go diprofense* * – Thušo ya Baithuti bao ba nago le Bofokodi bjo bo tseneletšego bja Bohlale * – Thušo ya Dipalo, Saense le Theknolotši	1 905 011	91 065	1 253 958		556 132 185 471 370 483	3 856	

*** 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
	3 Teachers, Education Human Resources and Institutional Development	1 290 480	72 173	26 952		1 190 927	428	
	Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.							
	Of which							
	Departmental agencies and accounts							
	– South African Council for Educators: Operations					16 000		
	Foreign governments and international organisations							
	– United Nations Educational, Scientific and Cultural Organisation: Membership fee					15 431		
	Households							
	– National Student Financial Aid Scheme: Funza Lushaka bursaries					1 159 348		
	4 Planning, Information and Assessment	11 971 342	133 248	355 783		10 160 556	1 321 755	
	Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.							
	Of which							
	Allocation-in-kind to provinces							
	* – School Infrastructure Backlogs Grant		2 725	148 310			1 320 791	
	Conditional allocation to provinces							
	* – Education Infrastructure Grant					9 917 734		
	Departmental agencies and accounts							
	– Umalusi Council for Quality Assurance in General and Further Education and Training: Operations					128 543		
	Foreign governments and international organisations							
	– Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee					3 295		
	Non-profit institutions							
	– National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education					110 984		
	5 Educational Enrichment Services	7 105 128	40 677	18 662		7 045 379	410	
	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					243 235		
	* – National School Nutrition Programme Grant					6 802 079		
15	**Higher Education and Training**	**73 020 643**	**8 956 964***	**434 527**		**63 620 522**	**8 630**	
	Purpose: *Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.*							
	1 Administration	432 277	248 028	179 740			4 509	
	Provide strategic leadership, management and support services to the department.							
	2 Planning, Policy and Strategy	80 154	65 856	10 192		3 691	415	
	Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.							
	Of which							
	Foreign governments and international organisations							
	– Commonwealth of Learning: Membership fee					3 106		
	– India-Brazil-South Africa Trilateral Commission: Operations					585		
	3 University Education	59 147 097	72 148	6 943		59 067 615	391	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Council on Higher Education: Operations					50 727		
	– National Student Financial Aid Scheme							
	– Operations					269 120		
	– Student loans and bursaries					20 065 271		
	– South African Qualifications Authority: Operations					66 719		
	Higher education institutions							
	– Sol Plaatje University							
	– Operations					231 195		
	– Building and upgrading of infrastructure					362 034		
	– University of Mpumalanga							
	– Operations					324 398		
	– Building and upgrading of infrastructure					638 508		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Barutiši le Tlhabollo ya Dirisose tša Bomotho tša Thuto le Bolaodi	1 290 480	72 173	26 952		1 190 927	428	
	Go godiša boleng bja go ruta le ditiro tša sehlongwa ka kabelo, tlhabollo le tšhomišo ye e šomago ya dirisose tša bomotho.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Khansele ya Afrika Borwa ya Barutiši: Ditshepetšo					16 000		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mokgatlo wa Ditšhabakopano wa Thuto, Saense le Setšo: Ditefelo tša boloko					15 431		
	Tša malapa							
	– Sekema sa Thušo ka Ditšhelete sa Setšhaba sa Baithuti: Dipasari tša *Funza Lushaka*					1 159 348		
	4 Peakanyo, Tshedimošo le Tebelelo	11 971 342	133 248	355 783		10 160 556	1 321 755	
	Go godiša boleng le kgorošo ye e šomago ya tirelo mo go mokgwa wa thuto ya motheo ka peakanyo, tsenyotirišong le tekolo.							
	E lego							
	Ditekanyetšo tšeo e sego tša tšhelete go diprofense							
	– Thušo ya go se ye pele ga Mananeokgoparara a Sekolo		2 725	148 310			1 320 791	
	* *Dithušo tša go ba le mabaka tša Diprofense*							
	– Thušo ya Mananeokgoparara a Thuto					9 917 734		
	* *Diagente tša dikgoro le diakhaonto*							
	– Khansele ya Tiišo ya Boleng ya Umalusi mo go Thuto Kakaretšo le ye e Tšwelago pele le Katišo: Ditshepetšo					128 543		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Khonsothiamo ya Borweng le Bohlabela bja Afrika bakeng sa Tekolo ya Boleng bja thuto: Ditefelo tša boloko					3 295		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Trasete ya Tšhomišano go tša Thuto ya Bosetšhaba: Teko ya ditsenelelo go kaonafatša boleng bja thuto ya motheo					110 984		
	5 Ditirelo tša Thušo go Thuto	7 105 128	40 677	18 662		7 045 379	410	
	Lekola le go thekga diprofense go tsenyatirišong mananeo a hlokomelo le thekgo bakeng sa go ithuta le thuto.							
	E lego							
	Ditekanyetšo tša mabaka go diprofense							
	* – Thušo ya HIV le Aids (Thuto ya mabokgoni a bophelo)					243 235		
	* – Thušo ya Lenaneo la Setšhaba la Phepo Dikolong					6 802 079		
15	**Thuto ya Godimo le Katišo**	**73 020 643**	**8 956 964***	**434 527**		**63 620 522**	**8 630**	
	Mohola: *Go hlama le go thekga boleng bja thuto ya godimo le lekala la thuto ya mešomo. Go godiša phihlelelo go thuto ya godimo le ya mešomo le menyetla ya katišo ya tlhabollo ya mabokgoni.*							
	1 Taolo	432 277	248 028	179 740			4 509	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.							
	2 Thulaganyo, Pholisi le Maano	80 154	65 856	10 192		3 691	415	
	Phethagatša taelo ya maano tlhabollong, tsenyotirišong le tekolong ya dipholisi tša kgoro mme le maano a tlhabollo ya dirisose tša bomotho bakeng sa Afrika Borwa.							
	E lego							
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Ditšhabakgwerano bakeng sa Thuto: Ditefelo yatša boloko					3 106		
	– Khomišene Tharo ya Idia-Brasili-Afrika Borwa: Ditshepetšo					585		
	3 Thuto ya Yunibesithi	59 147 097	72 148	6 943		59 067 615	391	
	Go hlama le go rulaganya pholisi le tlhako ya taolo go mokgwa wo o šomago le wo o kgonago wa thuto ya yunibesithi. Thekgo ya ditšhelete le thekgo ye nngwe go diyunibesithi, Sekema sa Setšhaba sa Thušo ka Ditšhelete sa Baithuti le dihlongwa tša setšhaba go thuto ya godimo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Khansele ya Thuto ya Godimo: Ditshepetšo					50 727		
	– Sekema sa Setšhaba sa Thušo ka Ditšhelete sa Baithuti							
	– Ditshepetšo					269 120		
	– Dikadimo le dipasari tša baithuti					20 065 271		
	– Bolaodi bja Boithutelo bja Afrika Borwa: Ditshepetšo					66 719		
	Dihlongwa tša thuto ya godimo							
	– Yunibesithi ya Sol Plaatjie							
	– Ditshepetšo					231 195		
	– Kago le kaonafatšo ya mananeokgoparara					362 034		
	– Yunibesithi ya Mpumalanga							
	– Ditshepetšo					324 398		
	– Kago le kaonafatšo ya mananeokgoparara					638 508		

*** 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
	– University subsidies							
	– Academic clinical training grants							
	– Cape Peninsula University of Technology					7 155		
	– Central University of Technology					3 485		
	– Durban University of Technology					14 309		
	– Mangosuthu University of Technology					1 235		
	– Nelson Mandela Metropolitan University					11 121		
	– North West University					15 063		
	– Rhodes University					1 683		
	– Sefako Makgatho University					36 820		
	– Stellenbosch University					43 749		
	– Tshwane University of Technology					7 716		
	– University of Cape Town					45 827		
	– University of Fort Hare					5 964		
	– University of Johannesburg					8 617		
	– University of KwaZulu-Natal					67 873		
	– University of Limpopo					10 430		
	– University of Pretoria					46 556		
	– University of the Free State					32 412		
	– University of the Western Cape					30 634		
	– University of Venda					5 072		
	– University of the Witwatersrand					78 366		
	– University of Zululand					7 921		
	– Vaal University of Technology					4 857		
	– Walter Sisulu University					15 713		
	– Higher Education Institutions: Other					71 756		
	– Block grants and other grant allocations							
	– Cape Peninsula University of Technology					1 225 159		
	– Central University of Technology					507 573		
	– Durban University of Technology					1 000 363		
	– Mangosuthu University of Technology					353 229		
	– Nelson Mandela Metropolitan University					1 021 081		
	– North West University					1 882 692		
	– Rhodes University					450 396		
	– Sefako Makgatho University					560 142		
	– Stellenbosch University					1 579 778		
	– Tshwane University of Technology					1 834 952		
	– University of Cape Town					1 439 369		
	– University of Fort Hare					567 202		
	– University of Johannesburg					1 846 859		
	– University of KwaZulu-Natal					2 007 678		
	– University of Limpopo					811 142		
	– University of Pretoria					2 262 426		
	– University of South Africa					3 554 502		
	– University of the Free State					1 171 066		
	– University of the Western Cape					907 296		
	– University of Venda					560 382		
	– University of the Witwatersrand					1 624 854		
	– University of Zululand					503 729		
	– Vaal University of Technology					680 506		
	– Walter Sisulu University					770 816		
	– Higher Education Institutions: Other grants					4 613 814		
	– Interest and redemption on loans					3 484		
	– University infrastructure projects					2 688 063		
	Non-profit institutions							
	– National Institute for the Humanities and Social Sciences: Operations					38 837		
	– Universities South Africa: Higher Education HIV and AIDS programme					17 919		
	4 Technical and Vocational Education and Training	10 739 739	6 276 197	160 345		4 302 727	470	
	Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					15 189		
	Non-profit institutions							
	– Technical and Vocational Education and Training Colleges: Subsidies					4 287 538		
	5 Skills Development	262 579	111 712	16 106		133 805	956	
	Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.							
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					106 425		
	– Quality Council for Trades and Occupations: Operations					27 380		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Dithušo ya yunibesithi							
	– Dithušo tša Katišo ya Thuto ya Diteko							
	– Yunibesithi ya Theknolotši ya Cape Peninsula					7 155		
	– Yunibesithi ya Bogare ya Theknolotši					3 485		
	– Yunibesithi ya Theknolotši ya Durban					14 309		
	– Yunibesithi ya Theknolotši ya Mangosuthu					1 235		
	– Yunibesithi ya Motse-setoropo wa Nelson Mandela					11 121		
	– Yunibesithi ya North West					15 063		
	– Yunibesithi ya Rhodes					1 683		
	– Yunibesithi ya Sefako Makgatho Sefako					36 820		
	– Yunibesithi ya Stellenbosch					43 749		
	– Yunibesithi ya Tshwane ya Theknolotši					7 716		
	– Yunibesithi ya Cape Town					45 827		
	– Yunibesithi ya Fort Hare					5 964		
	– Yunibesithi ya Johannesburg					8 617		
	– Yunibesithi ya KwaZulu-Natal					67 873		
	– Yunibesithi ya Limpopo					10 430		
	– Yunibesithi ya Pretoria					46 556		
	– Yunibesithi ya Free State					32 412		
	– Yunibesithi ya Western Cape					30 634		
	– Yunibesithi ya Venda					5 072		
	– Yunibesithi ya Witwatersrand					78 366		
	– Yunibesithi ya Zululand					7 921		
	– Yunibesithi ya Vaal ya Theknolotši					4 857		
	– Yunibesithi ya Walter Sisulu					15 713		
	– Dihlongwa tša Thuto ya Godimo: Tše Dingwe					71 756		
	– Dithušo tša ploko le ditekanyetšo tša dithušo tše dingwe							
	– Yunibesithi ya Theknolotši ya Cape Peninsula					1 225 159		
	– Yunibesithi ya Bogare ya Theknolotši					507 573		
	– Yunibesithi ya Theknolotši ya Durban					1 000 363		
	– Yunibesithi ya Theknolotši ya Mangosuthu					353 229		
	– Yunibesithi ya Motse-setoropo wa Nelson Mandela					1 021 081		
	– Yunibesithi ya North West					1 882 692		
	– Yunibesithi ya Rhodes					450 396		
	– Yunibesithi ya Sefako Mokgatho					560 142		
	– Yunibesithi ya Stellenbosch					1 579 778		
	– Yunibesithi ya Tshwane ya Theknolotši					1 834 952		
	– Yunibesithi ya Cape Town					1 439 369		
	– Yunibesithi ya Fort Hare					567 202		
	– Yunibesithi ya Johannesburg					1 846 859		
	– Yunibesithi ya KwaZulu-Natal					2 007 678		
	– Yunibesithi ya Limpopo					811 142		
	– Yunibesithi ya Pretoria					2 262 426		
	– Yunibesithi ya Afrika Borwa					3 554 502		
	– Yunibesithi ya Free State					1 171 066		
	– Yunibesithi ya Western Cape					907 296		
	– Yunibesithi ya Venda					560 382		
	– Yunibesithi ya Witwatersrand					1 624 854		
	– Yunibesithi ya Zululand					503 729		
	– Yunibesithi ya Vaal ya Theknolotši					680 506		
	– Yunibesithi ya Walter Sisulu					770 816		
	– Dihlongwa tša Thuto ya Godimo: Dithušo tše Dingwe					4 613 814		
	– Tswala le pušetšo ya dikadimo					3 484		
	– Diprojeke tša mananeokgoparara tša yunibesithi					2 688 063		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Institšhute ya Bosetšhaba ya Saense ya Leago le tša Bomotho					38 837		
	– Diyunibesithi tša Afrika Borwa: lenaneo la Thuto ya Godimo ya HIV le AIDS					17 919		
	4 Thuto le Katišo ya Sethekgeniki le Mešomo ye e Tšwelelago	10 739 739	6 276 197	160 345		4 302 727	470	
	Go beakanya, go hlama, go tsenyatirišong, go lebelela le go fetleka pholisi ya setšhaba, mekgwa ya go sekaseka mananeo le ditsela tša thuto le katišo ya sethelgeniki le mešomo ye e tšwelelago.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja thuto le katišo bja Lekala la Thuto, Katišo le Ditiragatšo tša Tlhabollo: Ditshepetšo					15 189		
	Dihlongwa tšeo di sa hwetšego poelo							
	– Dikholetše tša Thuto ya Sethekgeniki le ya Mešomo le Katišo: Dithušo					4 287 538		
	5 Tlhabollo ya Mabokgoni	262 579	111 712	16 106		133 805	956	
	Go godiša le go lebelela leano la setšhaba la tlhabollo ya mabokgoni. Go tlhabolla pholisi ya tšweletšo ya bokgoni le tlhako ya tekolo bakeng sa tsela ye phethagetšego ya tlhabollo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja thuto le katišo bja lekala la ditirelo tša Setšhaba: Ditshepetšo					106 425		
	– Khansele ya Boleng ya Dikgwebišano le Mešomo: Ditshepetšo					27 380		

*** 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
	6 Community Education and Training	2 358 797	2 183 023	61 201		112 684	1 889	
	Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					2 760		
	Non-profit institutions							
	– Community Education and Training Colleges: Subsidies					109 924		
16	**Health**	**47 142 866**	**828 814***	**2 259 571**		**43 017 023**	**1 037 458**	
	Purpose: *Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system, based on the primary health care approach.*							
	1 Administration	550 792	209 195	328 136		2 455	11 006	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Health and Welfare Sector Education and Training Authority: Operations					2 455		
	2 National Health Insurance, Health Planning and Systems Enablement	1 671 553	116 693	1 345 334		30 048	179 478	
	Improve access to quality health services through the development and implementation of policies to achieve universal health coverage, health financing reform, integrated health systems planning, monitoring and evaluation, and the coordination of research.							
	Of which							
	Allocation-in-kind to provinces							
	– National Health Insurance Grant							
	* – Personal Services Component			712 500				
	* – Non-Personal Services Component			523 000			177 000	
	Non-profit institutions							
	– Health Information Systems Programme: Operations					14 158		
	– Health Systems Trust: Operations					15 890		
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health	20 719 057	84 413	332 742		20 301 535	367	
	Develop national policies, guidelines, norms and standards, and targets to decrease the burden of disease related to the HIV and tuberculosis epidemics; support the implementation of these; and monitor and evaluate their impact. Minimise maternal and child mortality and morbidity; and optimise good health for children, adolescents and women.							
	Of which							
	Conditional allocations to provinces							
	* – Comprehensive HIV, AIDS and Tuberculosis Grant					19 921 697		
	* – Human Papillomavirus Vaccine Grant					200 000		
	Departmental agencies and accounts							
	– South African National AIDS Council: Operations					17 108		
	Non-profit institutions							
	– Non-Governmental Organisations: Operations							
	– HIV and AIDS					54 434		
	– Lifeline					23 276		
	– loveLife					64 750		
	– Soul City					20 270		
	4 Primary Health Care Services	301 736	209 054	89 332		3 131	219	
	Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform district health system, environmental health, communicable and non-communicable disease control, health promotion and improved nutrition.							
	Of which							
	Non-profit institutions							
	– Non-Governmental Organisations: Operations							
	– National Council Against Smoking					938		
	– National Kidney Foundation of South Africa					370		
	– South African Federation for Mental Health					393		
	– South African National Council for the Blind					880		
	– South African Medical Research Council: South African Community Epidemiology Network on Drug Use					550		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Thuto ya Setšhaba le Katišo	2 358 797	2 183 023	61 201		112 684	1 889	
	Beakanya, tlhabolla, tsenyatirišong, hlokomela le go sekaseka pholisi ya bosetšhaba, ditiragatšo tša hlahlobo ya lenaneo le ditsela tša thuto ya setšhaba le katišo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja thuto le Katišo bja Lekala la thutho le Katišo le Ditiragatšo tša Tlhabollo le Katišo: Ditshepetšo					2 760		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Dikholetše tša Thuto ya Setšhaba le Katišo: Dithušo					109 924		
16	**Maphelo**	**47 142 866**	**828 814***	**2 259 571**		**43 017 023**	**1 037 458**	
	Mohola: *Go phethagaletša boetapele le thulaganyo ya ditirelo tša maphelo go tšweletša bophelo go batho ka moka mo Afrika Borwa ka phihlelelo, go hlokomela le mokgwa wa boleng bja godimo bja tša maphelo bjo bo theilwego mo go tsela ya tlhokomelo ya tša maphelo ya motheo.*							
	1 Taolo	550 792	209 195	328 136		2 455	11 006	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja Thuto le Katiso ya Lekala la Maphelo le Boitekanelo: Ditshepetšo					2 455		
	2 Išorentse ya Bosetšhaba ya Maphelo, Kgontšho ya peakanyetšo le Ditsela tša Maphelo	1 671 553	116 693	1 345 334		30 048	179 478	
	Go kaonafatša boleng bja ditirelo tša maphelo ka tlhabollo le tsenyotirišong ya dipholisi go fihlelela go naga ka bophara, mokgwa wa thušo ya tefelo go tša maphelo, ditsela tša maphelo tše kopantšwego, tekoko le tshekatsheko, mme le peakanyetšo ya nyakišišo.							
	E lego							
	Ditekanyetšo tšeo e sego tša tšhelete go diprofense							
	– Thušo ya Inšorentshe ya Bosetšhaba ya Maphelo							
	* – Lekala la Ditirelo tša Bowena			712 500				
	* – Lekala la Ditirelo tšeo e sego ka Bowena			523 000			177 000	
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Lenaneo la Ditsela tša Tshedimošo ya Maphelo: Ditshepetšo					14 158		
	– Trasete ya Ditsela tša Maphelo: Ditshepetšo					15 890		
	3 HIV le AIDS, Bolwetši bja Mafahla le Maphelo a bo Mma le Bana	20 719 057	84 413	332 742		20 301 535	367	
	Hlama dipholisi tša bosetšhaba, ditlhahlo, ditlwaedi le maemo, le diphihlelelo go fokotša kimelo ya malwetši a sepelelanago le HIV le malwetši a mafahla; thekgo ya tsenyotirišong ya tse; le go lekola le go sekaseka tlamorago ya tšona. Fokotša go hlokofala ga baimana le bana le malwetši; mme go kaonafatšwe maphelo a lokilego a bana, baswa le basadi.							
	E lego							
	Ditekanyetšo tša mabaka go diprofense							
	* – Thušo ye e Akaretšago ya HIV, AIDS le Bolwetši bja mafahla					19 921 697		
	* – Moento wa Baerase ya Papillomavirus					200 000		
	Diagente tša dikgoro le diakhaonto							
	– Khansele ya Bosetšhaba ya AIDS ya Afrika Borwa: Ditshepetšo					17 108		
	Dihlongwa tšeo di sa hwetšego poelo							
	– Dihlongwa tšeo e sego tša mmušo: Ditshepedišo							
	– *HIV le AIDS*					54 434		
	– *Lifeline*					23 276		
	– *loveLife*					64 750		
	– *Soul City*					20 270		
	4 Ditirelo tša Motheo tša Maphelo	301 736	209 054	89 332		3 131	219	
	Go hlama le go lekola tsenyotirišong ya tlhakamolao, dipholisi, ditsela le ditlwaedi le maemo bakeng sa tsela ya maphelo ye swanago, tikologo ya tša maphelo, malwetši a fetelelago le ao a sa fetelelego, kgodišo ya tša maphelo, le bophelo.							
	E lego							
	Dihlongwa tšeo di sa hwetšego poelo							
	– Dihlongwa tšeo e sego tša mmušo: Ditshepetšo							
	– Khansele ya Bosetšhaba ye Kgahlalnong le Kgogo					938		
	– Mokgatlo wa Bosetšhaba wa Pshio wa Afrika Borwa					370		
	– Fetereišene ya Boitekanelo bja Monagano ya Afrika Borwa					393		
	– Khansele ya Bosetšhaba ya Difofu ya Afrika Borwa					880		
	– Khansele ya Dinyakišišo tša Maphelo Kalafi ya Afrika Borwa: Neteweke ya Afrika Borwa ya setšhaba ya Setlogo sa Tirišo ya Diokobatši					550		

*** 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
	5 Hospitals, Tertiary Health Services and Human Resource Development	22 124 182	145 181	134 161		21 000 893	843 947	
	Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Provide human resources for health planning, development and management, as well as clinical training platforms for the education of health professionals. Ensure that planning of health infrastructure meets the health needs of the country.							
	Of which							
	Allocation-in-kind to provinces							
	* – National Health Insurance Grant: Health facility revitalisation component			70 000			821 359	
	Conditional allocations to provinces							
	* – Health Facility Revitalisation Grant					5 815 694		
	* – Health Professions Training and Development Grant					2 784 496		
	* – National Tertiary Services Grant					12 400 703		
	6 Health Regulation and Compliance Management	1 775 546	64 278	29 866		1 678 961	2 441	
	Regulate the procurement of medicines and pharmaceutical supplies, including food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies and public entities for effective governance and improved quality of health care.							
	Of which							
	Departmental agencies and accounts							
	– Council for Medical Schemes: Operations					5 670		
	– National Health Laboratory Service: Operations					789 759		
	– Office of Health Standards Compliance: Operations					129 678		
	– South African Health Product Regulatory Authority: Operations					125 189		
	– South African Medical Research Council: Research					624 829		
	Social security funds							
	– Compensation Commissioner: Operations					3 836		
17	**Social Development**	**172 901 587**	**490 351***	**397 899**		**172 002 257**	**11 080**	
	Purpose: *Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.*							
	1 Administration	383 246	197 817	180 618		2 034	2 777	
	Provide strategic leadership, management and support services to the department and the sector.							
	Of which							
	Departmental agencies and accounts							
	– Health and Welfare Sector Education and Training Authority: Operations					1 573		
	2 Social Assistance	162 960 723				162 960 723		
	Provide social assistance to eligible individuals whose income and assets fall below set thresholds.							
	Of which							
	Households							
	* – Social Assistance Transfers: Social grants							
	– Care Dependency					3 138 438		
	– Child Support					60 631 022		
	– Disability					22 104 787		
	– Foster Care					5 131 589		
	– Grant-in-Aid					1 011 122		
	– Old Age					70 531 414		
	– Social Relief of Distress					410 000		
	– War Veterans					2 351		
	3 Social Security Policy and Administration	7 880 822	68 200	43 444		7 766 748	2 430	
	Provide for social security policy development and the fair administration of social assistance.							
	Of which							
	Departmental agencies and accounts							
	– South African Social Security Agency							
	– Administration of social assistance					7 695 431		
	– Social assistance fraud investigations					65 248		
	Foreign governments and international organisations							
	– International Social Security Association: Membership fee					1 704		
	– International Labour Organisation							
	– Technical assistance and research collaboration: Partnership fee					2 500		

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Dipetlele, Ditirelo tša Maphelo tša Godimo le Tlhabollo ya Dirisose tša Bomotho	22 124 182	145 181	134 161		21 000 893	843 947	
	Go hlama dipholisi, mekgwa ya go abela ditirelo le ditshepetšo tša dikliniki bakeng sa ditirelo tša ditšhoganyetšo. Didirišwa tša bomotho bakeng sa peakanyetšo ya maphelo, tlhabollo le taolo, gammogo le mafelo a katišo ya diteko bakeng sa thuto ya diprofešenale tša maphelo. Netefat ša gore peakanyetšo ya mananeokgoparara a maphelo e fihlelela dinyakwa tša maphelo tša naga.							
	E lego							
	Tekanyetšo yeo e sego ya tšhelete go diprofense							
	* – Thušo ya Bosetšhaba ya Inšorentse ya Maphelo: Lekala la tšošološo ya didirišwa tša maphelo			70 000			821 359	
	Ditekanyetšo tša mabaka go diprofense							
	* – Thušo ya Tšošološo ya Didirišwa tša Maphelo					5 815 694		
	* – Thušo ya Katišo ya Profešene ya tša Maphelo le Tlhabollo					2 784 496		
	* – Thušo ya Bosetšhaba ya Ditirelo tša Godimo					12 400 703		
	6 Taolo ya tša Mapahelo le Bolaodi bja Kobamelo	1 775 546	64 278	29 866		1 678 961	2 441	
	Taolo ya kabo ya dihlare le ditšweletšwa tša difamasi go akaretšwa taolo ya dijo, le kgwebišano go ditšweletšwa tša maphelo le theknolotši ya maphelo. Go godiša go tšea maikarabelo le kobamelo ka mekgatlo ya taolo le mekgatlo ya setšhaba bakeng sa pušo ye phethagetšego le kaonafatšo ya tša maphelo tša boleng bjo ko godimo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Khansele ya dikeme tša Maphelo Kalafi: Ditshepetšo					5 670		
	– Ditirelo tša Bosetšhaba tša Laborothori: Ditshepetšo					789 759		
	– Kantoro ya Kobamelo ya Maemo a Maphelo: Ditshepetšo					129 678		
	– Bolaodi bja Afrika Borwa bja Taolo ya Ditšweletšwa tša Maphelo: Ditshepetšo					125 189		
	– Khansele ya Dinyakišišo ya tša Maphelo Kalafi ya Afrika Borwa: Dinyakišišo					624 829		
	Ditšhelete tša tšhireletšo ya leago							
	– Mokomišenare wa Phumula megokgo: Ditshepetšo					3 836		
17	**Tlhabollo ya Leago**	**172 901 587**	**490 351***	**397 899**		**172 002 257**	**11 080**	
	Mohola: *Go kgonthišiša tšhireletšo kgahlanong le bao ba ka kwešwago bohloko ka go hlama tikologo ye e kgonago go peelano ye akaretšago, e kopantšwego le ye e ikemetšego ya tirelo ya tlhabollo ya leago.*							
	1 Taolo	383 246	197 817	180 618		2 034	2 777	
	Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro le lekala.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja Thuto le katišo-bja Lekala la Maphelo le Boitekanelo: Ditshepetšo					1 573		
	2 Thušo ya leago	162 960 723				162 960 723		
	Thušo ya leano go batho bao ba swanetšwego bao letseno le dithoto tša bona di welago ka tlase ga tekanyetšo yeo e beilwego.							
	E lego							
	Tša malapa							
	* – Phetišetšo ya Thušo ya tša Leago: Dithušo tša leago							
	– Hlokomelo					3 138 438		
	– Hlokomelo ya bana					60 631 022		
	– Bagolofadi					22 104 787		
	– Hlokomelo ya bana ya nakwana					5 131 589		
	– Grant-in-Aid					1 011 122		
	– Bagolo					70 531 414		
	– Thušo ya leago ya Kgatelelo					410 000		
	– Bagale ba ntwa					2 351		
	3 Pholisi ya Poloko ya Leago le Taolo	7 880 822	68 200	43 444		7 766 748	2 430	
	Go phethagatša tlhabollo ya pholisi ya poloko ya leago le taolo ya thušo ya leago ya go loka.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Agente ya Afrika Borwa ya Poloko ya Leago:							
	– Taolo ya thušo ya leago					7 695 431		
	– Dinyakišišo tša bosenyi go tša thušo ya leago					65 248		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mokgatlo wa Polokego ya Leago wa Boditšhabatšhaba: Ditefelo ya tša boloko					1 704		
	– Mokgatlo wa Mešomo wa Boditšhabatšhaba							
	– Tšhomišano ya Thušo ya Sethekgeniki le Dinyakišišo: Ditefelo tša boloko					2 500		

*** 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
	Higher education institutions							
	– University of the Witwatersrand: Training and technical support on various social security research and policy initiatives					1 500		
	4 Welfare Services Policy Development and Implementation Support	1 284 493	144 035	127 380		1 008 017	5 061	
	Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and the provision of support to implementing agencies.							
	Of which							
	Conditional allocations to provinces							
	* – Early Childhood Development Grant					490 800		
	* – Social Worker Employment Grant					196 783		
	* – Substance Abuse Treatment Grant					70 833		
	Households							
	– National Student Financial Aid Scheme: Social work scholarships					126 245		
	Non-profit institutions							
	– HIV and AIDS Organisations: HIV and AIDS awareness and prevention					62 560		
	– South African National AIDS Council: HIV and AIDS awareness and prevention					30 000		
	– South African Council for Social Service Professions: Operations					1 946		
	– National Bodies: Operations							
	– Children					8 872		
	– Disabilities					4 404		
	– Families					1 582		
	– Older Persons					2 796		
	– Social Crime Prevention					6 436		
	– Substance Abuse					3 226		
	5 Social Policy and Integrated Service Delivery	392 303	80 299	46 457		264 735	812	
	Support community development and promote evidence-based policy making in the department and the social development sector.							
	Of which							
	Departmental agencies and accounts							
	– National Development Agency: Operations					202 578		
	Households							
	– Food Relief: Contribution to food for all scheme							
	– Cost of meals					27 574		
	Non-profit institutions							
	– Food Relief: Contribution to food for all scheme							
	– Operations					32 369		
18	**Correctional Services**	**23 848 510**	**16 994 941***	**6 045 989**		**132 719**	**674 861**	
	Purpose: *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.*							
	1 Administration	4 283 755	3 319 650	902 429		21 216	40 460	
	Provide strategic leadership, management, support and judicial inspection services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					8 414		
	2 Incarceration	14 529 263	10 595 230	3 195 542		110 856	627 635	
	Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administration, profiling and consideration of offenders for release or placement into the system of community corrections.							
	Of which							
	– Correctional and Other Facilities							
	* – Building, upgrading and rehabilitation						511 380	
	* – Maintenance and repairs			168 594				
	3 Rehabilitation	1 861 252	1 474 515	381 698		66	4 973	
	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.							
	4 Care	2 275 301	837 264	1 437 505		415	117	
	Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.							

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dihlongwa tša Thuto ya Godimo							
	– Yunibesithi ya Witwatersrand:Katišo le thekgo ya sethekgeniki go dinyakišišo tše fapafapanego tša polokego ya leago le dithomo tša pholisi					1 500		
	4 Tlhabollo ya Pholisi ya Ditirelo tša Kagišo le Thekgo ya Tsenyotirišong	1 284 493	144 035	127 380		1 008 017	5 061	
	Go hlama tikologo ye e kgonago go kgorošo ya tlhabollo ya toka ya ditirelo tša kagišo ka go dira dipholisi, dikelo le maemo, ditiro tše di kaone le kabo ya thekgo go baabi batsenyotirišong ya diagente.							
	E lego							
	Ditekanyetšo tša mabaka go diprofense							
	* – Thušo ya Kgolo ya Pele ya Bana					490 800		
	* – Thušo ya Thwalo ya Mošomi wa Leago					196 783		
	* – Thušo ya Kalafo ya Tirišompe ya Diokobatši					70 833		
	Tša malapa							
	– Sekema sa Setšhaba sa Thušo ya Baithuti: Ditefelo go thušo ka ditšhelete go thuto ya bodirelaleago					126 245		
	Dihlongwa tšeo di sa hwetšego poelo							
	– Mekgatlo ya HIV le AIDS: Temošo le thibelo ya HIV le AIDS					62 560		
	– Khansele ya Bosetšhaba ya AIDS ya Afrika Borwa: Temošo le thibelo ya HIV le AIDS					30 000		
	– Khansele ya Afrika Borwa ya Profešene ya Tirelo ya Leago: Ditshepetšo					1 946		
	– Mekgatlo ya Bosetšhaba: Ditshepetšo							
	– Bana					8 872		
	– Bagolofadi					4 404		
	– Malapa					1 582		
	– Bagolo					2 796		
	– Thibelo ya Bosenyi bja Leago					6 436		
	– Tirišo bohlaswa ya diokobatši					3 226		
	5 Pholisi ya Leago le Kabelo ya Ditirelo ye kopantšwego	392 303	80 299	46 457		264 735	812	
	Thekga tlhabollo ya ditikologo mme le go godiša tiragatšo ya dipholisi tša bohlatse kgorong mme le lekaleng la tlhabollo ya leago.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Agente ya Setšhaba ya Tlhabollo: Ditshepetšo					202 578		
	Tša malapa							
	– Kimollo ya Dijo: Ditseka go dikeme ka moka tša dijo							
	– Tefelo ya dijo					27 574		
	Dihlongwa tšeo di sa hwetšego poelo							
	– Kimollo ya Dijo: Ditseka go dikeme ka moka tša dijo							
	– Ditshepetšo					32 369		
18	**Tirelo tsa Tshokollo**	**23 848 510**	**16 994 941***	**6 045 989**		**132 719**	**674 861**	
	Mohola: *Dira setseka go Afrika Borwa ya toka, khutšo le polokego ka go iša kgolegong go go swanetšego ebile go go šomago gwa bagolegwa le tšošološo le pušetšo setšhabeng ya basenyi.*							
	1 Taolo	4 283 755	3 319 650	902 429		21 216	40 460	
	Go phethagatša boetapele bja maano, bolaodi, thekgo le ditirelo tša phetleko ya kahlolo go kgoro.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja thuto le katišo ya lekala la Poloko le tshireletšo: Ditshepetšo					8 414		
	2 Go išwa kgolegong	14 529 263	10 595 230	3 195 542		110 856	627 635	
	Phegaletša maemo a bolokegilego a tšhireletšego ao a sepelelanago le hlokomelo ya seriti sa botho sa bagolegwa. Taolo, tsopolo le keleletšo ya basenyi bakeng sa tokollo goba go tsenywa mokgweng wa tshokollo ya setšhabeng.							
	E lego							
	– Didirišwa tša tshokollo le tše dingwe							
	* – Kago, kaonafatšo le tšošolo						511 380	
	* – Hlokomelo le tokišo			168 594				
	3 Tlhabollo	1 861 252	1 474 515	381 698		66	4 973	
	Phethagaletša basenyi mananeo a dinyakwa le ditsenelelo go nolofatša tšošološo ya bona le go kgontša pušetšo ya bona setšhabeng.							
	4 Tlhokomelo	2 275 301	837 264	1 437 505		415	117	
	Phethagaletša ditirelo tša hlokomelo tša dinyakwa bakeng sa boitekanelo bja bagolegwa ka moka bao ba lego ka tlase ga hlokomelo ya kgoro.							

*** 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
	5 Social Reintegration *Provide services focused on preparing offenders for release, effective supervision of offenders placed under the system of community corrections and facilitation of offender social reintegration into communities.*	898 939	768 282	128 815		166	1 676	
19	**Defence and Military Veterans** Purpose: *Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.*	**47 949 743**	**27 116 696***	**12 330 836**		**7 614 369**	**887 842**	
	1 Administration *Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.* *Of which* *Departmental agencies and accounts* * – Department of Military Veterans: Operations and military veterans' benefits – Safety and Security Sector Education and Training Authority: Operations	5 548 928	1 891 455	2 965 333		674 596 627 087 21 971	17 544	
	2 Force Employment *Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main weapon systems and technology *Public corporations* – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 375 584	1 909 079	1 107 362		266 500 251 785 9 341	92 643	
	3 Landward Defence *Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main weapon systems and technology *Public corporations* – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	16 234 277	11 499 335	2 166 489		2 531 994 2 446 197 27 807	36 459	
	4 Air Defence *Provide prepared and supported air defence capabilities for the defence and protection of South Africa.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	6 415 901	3 602 538	1 975 519		820 974 785 139	16 870	
	5 Maritime Defence *Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main weapon systems and technology *Public corporations* – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 424 685	2 274 695	876 059		1 262 050 957 320 283 680	11 881	

* **Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Go bušetšwagape Leagong *Phethagaletša ditirelo tšeo di tsepeletšego mo go tokišo ya bagolegwa bao ba lokollwago, tlhokomelo ya bona ye e šomago ka morago ga go lokollwa ka parola le nolofatšo ya go bušetšwagape go baagi ba bona.*	898 939	768 282	128 815		166	1 676	
19	**Tšhireletšo le Bagale ba Sešole**	**47 949 743**	**27 116 696***	**12 330 836**		**7 614 369**	**887 842**	
	Mohola: *Go šireletša le go boloka Rephabliki ya Afrika Borwa, potego ya mellwane le batho ba gona, go ya ka Molaotheo le melao ye e laolago melao ya boditšhabatšhaba le tšhomišo ya kgapeletšo. Phethagaletša dikholego tša bagale ba bošole.*							
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro ya Tšhireletšo; mme le go phethagaletša dikholego tša bagale ba ntwa ka Kgoro ya Bagale ba Ntwa.* *E lego* *Diagente tša dikgoro le diakhaonto* * – Kgoro ya Bagale ba Sešole: Ditshepetšo le dikholego tša bagale ba sešole – Bolaodi bja thuto le katišo bja lelala la Poloko le Tšhireletšo: Ditshepetšo	5 548 928	1 891 455	2 965 333		674 596 627 087 21 971	17 544	
	2 Thwalo ya Masole *Phethagatšadikgonagalo tša go šomiša bosole, go akaretša kgonagalo ya tshepedišo go atlega mo go direng ditshepedišo ka moka ga mmogo le tšeo di kopanetšwego, dithupišo tša ka gare ga kgoro, tša ka gare ga agente le tša bosole bja mašabašaba.* *E lego* *Diagente tša dikgoro le diakhaonto* – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši *Dikoporasi tša setšhaba* – Koporasi ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	3 375 584	1 909 079	1 107 362		266 500 251 785 9 341	92 643	
	3 Tšhireletšo ya Naga *Phethagatša dikgonagalo tša boitokišo le thekgo ya tšhireletšo ya naga go tšhireletša le polokego ya Afrika Borwa.* *E lego* *Diagente tša dikgoro le diakhaonto* – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša *Dikoporasi tša setšhaba* – Koporasi ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	16 234 277	11 499 335	2 166 489		2 531 994 2 446 197 27 807	36 459	
	4 Tšhireletšo ya Lefaufaung *Phethagatša dikgonagalo tšeo di lokišitšwego le tšeo di thekgwago tša tšhireletšo ya lefaufaung go tšhireletšo le polokego ya Afrika Borwa.* *E lego* *Diagente tša dikgoro le diakhaonto* – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, mpshafatša le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši	6 415 901	3 602 538	1 975 519		820 974 785 139	16 870	
	5 Tšhireletšo ya Lewatle *Phethagatša dikgonagalo tšeo di lokišitšwego le tšeo di thekgwago tša tšhireletšo ya lewatle go tšhireletšo le polokego ya Afrika Borwa.* *E lego* *Diagente tša dikgoro le diakhaonto* – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši *Dikoporasi tša setšhaba* – Koporasi ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	4 424 685	2 274 695	876 059		1 262 050 957 320 283 680	11 881	

*** 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
	6 Military Health Support *Provide prepared and supported health capabilities and services for the defence and protection of South Africa.*	4 714 062	3 379 923	1 270 558		15 021	48 560	
	7 Defence Intelligence *Provide defence intelligence and counterintelligence capabilities.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Defence intelligence activities	950 364	387 407	48 990		510 031 505 093	3 936	
	8 General Support *Provide general support capabilities and services to the department.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main weapon systems and technology *Public corporations* – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 285 942	2 172 264	1 920 526		1 533 203 416 156 1 051 497	659 949	
20	**Independent Police Investigative Directorate** Purpose: *Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.*	**315 113**	**212 257***	**97 728**		**643**	**4 485**	
	1 Administration *Provide strategic leadership, management and support services to the department.* *Of which* *Departmental agencies and accounts* – Safety and Security Sector Education and Training Authority: Operations	109 003	64 246	39 633		639 637	4 485	
	2 Investigation and Information Management *Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.*	190 094	134 065	56 025		4		
	3 Compliance Monitoring and Stakeholder Management *Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.*	16 016	13 946	2 070				
21	**Justice and Constitutional Development** Purpose: *Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.*	**17 049 426**	**8 883 986***	**4 302 120**		**2 694 989**	**1 168 331**	
	1 Administration *Provide strategic leadership, management and support services to the department.* *Of which* *Departmental agencies and accounts* – Safety and Security Sector Education and Training Authority: Operations	2 117 741	543 892	1 545 217		16 824 16 440	11 808	
	2 Court Services *Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.* *Of which* * – Courts: Building, upgrading and rehabilitation	6 443 672	4 019 418	1 472 632		27 289	924 333 820 331	
	3 State Legal Services *Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.*	1 251 528	1 080 550	132 391		22 105	16 482	

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Thekgo ya tša Maphelo a Masole *Phethagatša dikgonagalo tšeo di lokišitšwego le tšeo di thekgago tša maphelo le ditrelo tša tšhireletšo le polokego ya Afrika Borwa.*	4 714 062	3 379 923	1 270 558		15 021	48 560	
	7 Mahlale a tša Tšhireletšo *Phethagaletša bohlale bja tšhireletšo le bokgoni bja go thibela bohlale bjo kgahlanong.* *E lego* *Diagente tša dikgoro le diakhaonto* – Akhaonto ya Tšhireletšo ye Ikgethilego: Mahlahla a bohlale bja tšhireletšo	950 364	387 407	48 990		510 031 505 093	3 936	
	8 Thekgo ka Kakaretšo *Phethagaletša dikgonagalo tša thekgo ka kakaretšo ya ditirelo tša kgoro.* *E lego* *Diagente tša dikgoro le diakhaonto* – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, mpshafatša le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši *Dikoporasi tša setšhaba* – Koporasi ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	6 285 942	2 172 264	1 920 526		1 533 203 416 156 1 051 497	659 949	
20	**Bolaodi bjo bo Ikemetšego bja Dinyakišiso tsa Sephodisa** Mohola: *Go netefatša tekolo ye ikemetšego ya Tirelo ya Maphodisa ya Afrika Borwa le Ditirelo tša Maphodisa a Mmasepala. Go dira nyakišišo ye ikemetšego goba ya karolwana ya melato ya bosenyi bjo bo dirilwego ke maloko a Tirelo ya Maphodisa ya Afrika Borwa le Ditirelo tša Maphodisa a Mmasepala; gomme go dirwe ditigelo tša maleba.*	**315 113**	**212 257***	**97 728**		**643**	**4 485**	
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.* *E lego* *Diagente tša dikgoro le diakhaonto* – Bolaodi bja thuto le katišo bja lekala la Poloko le Tšhireletšo: Ditshepetšo	109 003	64 246	39 633		639 637	4 485	
	2 Dinyakišišo le Taolo ya Tshedimošo *Rulaganya le go nolofatša ditshepetšo tša dinyakišišo tša lekala ka tlhabollo ya pholisi le ditlhako tša maano tšeo di laetšago le go bega go dinyakišišo.*	190 094	134 065	56 025		4		
	3 Tekolo ya Kobamelo le Taolo ya Bakgathatema *Boloka dikokwana tša pušotirišano le ditswalano tša bakgathatema. Lekola le go fetleka bohlokwa bja diswayaswayo tšeo di dirilwego go Tirelo ya Maphodisa ya Afrika Borwa le Ditirelo tša Maphodisa tša Masepala go ya ka Independent Police Investigative Directorate Act, 2011.*	16 016	13 946	2 070				
21	**Toka le Tlhabollo ya Molaotheo** Mohola: *Go obamela le go šireletša Molaotheo le taolo ya molao, go fana ka bolaodi bja toka bjo bo fihlelelwago, bja toka, ka lebelo le bjo bo šomago go ya ka dikgahlego tša polokego le tšhireletšo yeo e matlafetšego go Afrika Borwa.*	**17 049 426**	**8 883 986***	**4 302 120**		**2 694 989**	**1 168 331**	
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.* *E lego* *Diagente tša dikgoro le diakhaonto* – Bolaodi bja thuto le katišo bja lekala la Poloko le Tšhireletšo: Ditshepetšo	2 117 741	543 892	1 545 217		16 824 16 440	11 808	
	2 Ditirelo tša Kgoro ya tsheko *Go nolofatša ditharollo tša diphapano tša molao wa bosenyi, selegae le malapa ka go fana ka thekgo ya taolo ya phihlelelo, ye e kgonago le ya boleng go dikgoro tša tsheko ya ka tlase le go laola didirišwa tša kgoro ya tsheko.* *E lego* – Dikgorotsheko: Kago, kaonafatšo le tšošološo	6 443 672	4 019 418	1 472 632		27 289	924 333 820 331	
	3 Ditirelo tša Mmušo tša Semolao *Phethagatša ditirelo tša semolao le tša tlhakamolao go mmušo. Go hlokomela ngwadišo ya trasete le taolo ya dithoto tša bahu, tša go ba pankoroto le go tšeelwa dithoto. Go laola Sekhwama sa Motlamedi, Go lokiša le go godiša tlhakamolao. Go nolofatša tlhabollo ya molaotheo le go dira dinyakišišo go thekga se.*	1 251 528	1 080 550	132 391		22 105	16 482	

* **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
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Hague Conference on Private International Law					1 157		
	– International Criminal Court					15 385		
	– International Institute for the Unification of Private Law					386		
	4 National Prosecuting Authority	3 648 849	3 240 126	360 422		17 918	30 383	
	Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions. Remove the profit from crime. Protect certain witnesses.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					9 515		
	5 Auxiliary and Associated Services	3 587 636		791 458		2 610 853	185 325	
	Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.							
	Of which							
	Departmental agencies and accounts							
	* – Legal Aid South Africa: Operations					1 764 342		
	* – Public Protector of South Africa: Operations					310 581		
	* – South African Human Rights Commission: Operations					178 830		
	* – Special Investigating Unit: Operations					357 099		
22	**Office of the Chief Justice and Judicial Administration**	**1 119 747**	**687 919***	**332 825**		**1 340**	**97 663**	
	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.*							
	1 Administration	201 872	91 625	102 141			8 106	
	Provide strategic leadership, management and support services to the department.							
	2 Superior Court Services	838 868	571 211	177 407		1 340	88 910	
	Provide court administration services to the superior courts.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 340		
	3 Judicial Education and Support	79 007	25 083	53 277			647	
	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.							
23	**Police**	**91 834 161**	**70 801 896***	**16 140 787**		**1 145 396**	**3 746 082**	
	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.*							
	1 Administration	19 403 113	12 793 453	4 477 400		735 370	1 396 890	
	Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.							
	Of which							
	* – Police Stations: Building and upgrading						822 201	
	Departmental agencies and accounts							
	* – Civilian Secretariat for the Police Service: Operations					131 219		
	– Safety and Security Sector Education and Training Authority: Operations					45 580		
	Households							
	– Claims against the state: Civil claims instituted against the department for possible compensation					379 800		
	– Employee Social Benefits							
	– Injury on duty					115 500		
	– Post-retirement benefits					55 495		

* **Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	E lego							
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo ya tša boloko							
	– Kopano ya Hague ya Molao wa Poraebete wa Boditšhabatšhaba					1 157		
	– Kgorotsheko ya Bosenyi ya Boditšhabatšhaba					15 385		
	– Institšhute ya Boditšhabatšhaba ya Kopanyo ya Molao wa Poraebete					386		
	4 Bolaodi bja Setšhaba bja Botšhotšhisi	3 648 849	3 240 126	360 422		17 918	30 383	
	Phethagatša tirelo ye e rulagantšwego ya botšhotšhisi bjo bo kgonthišago gore toka e a phethagala go batšwasehlabelo ba bosenyi ka ditshekišo tša kakaretšo le tšeo di ikgethago. Go tloša dipoelo tša bosenyi. Go šireletša dihlatse tše di rilego.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja thuto le katišo bja lekala la Poloko le Tšhireletšo: Ditshepetšo					9 515		
	5 Ditirelo tša Tlaleletšo le tše di Amanago le tšona	3 587 636		791 458		2 610 853	185 325	
	Phethagatša ditirelo tša tlalaletšo tše di fapanego tšeo di amanago le maikemišetšo a kgoro. Thuša ka ditšhelete tša go mpshafatša toka ya gare ga dikgoro, Sekhwama sa Mopresidente, le go fetišetša ditefelo go mekgatlo ya setšhaba le dihlonywa tša molaotheo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	* – Thušo ya Semolao Afrika Borwa: Ditshepetšo					1 764 342		
	* – Moširelets wa Setšhaba wa Afrika Borwa: Ditshepetšo					310 581		
	* – Khomišene ya Afrika Borwa ya Ditokelo tša Botho: Ditshepetšo					178 830		
	* – Yuniti ye e Ikgethilego ya Bonyakišiši: Ditshepetšo					357 099		
22	**Kantoro ya Moahlodi Mogolo le Taolo ya Dikgorotsheko**	**1 119 747**	**687 919***	**332 825**		**1 340**	**97 663**	
	Mohola: *Tiiša pušo ya boahlodi le go ikemela ka go abela thekgo ye e šomago go Moahlodi Mogolo ge a diragatša maatla le mešomo ya taolo ya tiragatšo bjalo ka hlogo ya tša kahlolo le Kgorotsheko ya Molaotheo.*							
	1 Taolo	201 872	91 625	102 141			8 106	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	2 Ditirelo tša Dikgorotsheko tša Godimo	838 868	571 211	177 407		1 340	88 910	
	Ditirelo tša taolo ya kgorotsheko go dikgorotsheko tša godimo.							
	E lego							
	Tša malapa							
	– Dikholego tša Leago tša Bašomi: Ditefelo tša go rola modiro					1 340		
	3 Thuto ya tša Kahlolo le Thekgo	79 007	25 083	53 277			647	
	Phethagatša mananeo a thuto go baofisiri ba boahlodi, ditirelo tsa thekgo go Khomišene ya Tirelo ya Boahlodi, le tlhabollo ya pholisi le ditirelo tša dinyakišišo go kgoro le tša boahlodi, bakeng sa tshepetšo ye swanetšego ya toka.							
23	**Maphodisa**	**91 834 161**	**70 801 896***	**16 140 787**		**1 145 396**	**3 746 082**	
	Mohola: *Go thibela, go lwantša le go nyakišiša bosenyi, go hlokomela go latela molao ga setšhaba, go šireletša le go boloka badudi ba Afrika Borwa le dithoto tša bona, le go obamela le go diriša molao.*							
	1 Taolo	19 403 113	12 793 453	4 477 400		735 370	1 396 890	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go Tirelo ya Maphodisa ya Afrika Borwa; mme le go phethagaletša mešomo ya mongwaledi wa Setšhaba bakeng sa Tirelo ya Maphodisa.							
	E lego							
	* – Diteišene tša Maphodisa: Kago le kaonafatšo						822 201	
	Diagente tša dikgoro le diakhaonto							
	* – Mongwaledi wa Setšhaba Batho bakeng sa Tirelo ya Maphodisa: Ditshepetšo					131 219		
	– Bolaodi bja thuto le katišo bja lekala la Poloko le Tšhireletšo: Ditshepetšo					45 580		
	Tša malapa							
	– Kleimi kgahlanong le mmušo: Dikleimi tša Segae tšeo di dirilwego kgahlanong le Kgoro go ka hwetša phumola megokgo					379 800		
	– Dikholego tša Leago tša Mošomi:							
	– Kgobalo modirong					115 500		
	– Dikholego tša mošomi morago ga go rola modiro					55 495		

*** 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
	2 Visible Policing	46 872 313	36 797 752	8 284 570		268 460	1 521 531	
	Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.							
	Of which							
	Households							
	– Detainee Medical Expenses: Medical services for awaiting trial detainees					56 554		
	– Employee Social Benefits: Post-retirement benefits					183 839		
	Non-profit institutions							
	– Gifts and Donations							
	– South African Police Service Education Trust: Educational needs of the children of deceased police members					1 000		
	3 Detective Services	18 811 647	15 120 143	2 871 483		116 989	703 032	
	Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.							
	Of which							
	* – Specialised Investigations: Directorate for Priority Crime Investigation		1 321 982	238 452			44 411	
	Municipal bank accounts							
	* – Vehicle Licences: Licence fees paid to municipalities							
	– Specialised Investigations: Directorate for Priority Crime Investigation					1 048		
	Households							
	* – Employee Social Benefits: Post-retirement benefits							
	– Specialised Investigations: Directorate for Priority Crime Investigation					11 614		
	– Employee Social Benefits: Post-retirement benefits					94 926		
	4 Crime Intelligence	3 804 713	3 482 926	252 922		18 900	49 965	
	Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.							
	5 Protection and Security Services	2 942 375	2 607 622	254 412		5 677	74 664	
	Provide protection and security services to all identified dignitaries and government interests.							
24	**Agriculture, Forestry and Fisheries**	**7 164 998**	**2 182 251***	**855 746**	**1 417**	**3 997 012**	**128 572**	
	Purpose: *Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.*							
	1 Administration	923 178	466 125	413 577		20 405	23 071	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Fibre Processing and Manufacturing Sector Education and Training Authority: Operations					468		
	– National Research Foundation: Research					18 647		
	– Primary Agriculture Sector Education and Training Authority: Operations					1 223		
	2 Agricultural Production, Health and Food Safety	2 367 078	631 940	114 663		1 598 254	22 221	
	Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.							
	Of which							
	Conditional allocation to provinces							
	* – Ilima/Letsema Projects Grant					552 423		
	Departmental agencies and accounts							
	– Agricultural Research Council							
	– Operations					899 334		
	– Capital					131 775		
	– Animal Improvement Scheme							
	– Kaonafatso ya Dikgomo Scheme Awards					110		
	– National Dairy Performers Awards					110		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Maphodisa ao a Bonagalang	46 872 313	36 797 752	8 284 570		268 460	1 521 531	
	Go kgontšha diteišene tša maphodisa go hloma le go boloka polokego le tšhireletšo, le go fana ka ditsenyogare tše di ikgethilego le go hlokomela mellwane ya Afrika Borwa.							
	E lego							
	Tša malapa							
	– Ditshenyegelo tša Kalafi tša Moswarwa: Ditirelo tša maphelo bakeng sa bagolegwa bao ba letetšego tsheko					56 554		
	– Dikholego tša Leago tša Mošomi: Dikholego ka morago ga go rola modiro					183 839		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Dimpho le Meneelo							
	– Trasete ya Thuto ya Tirelo ya Maphodisa ya Afrika Borwa: Dinyakwa tša thuto tša bana ba maloko a maphodisa ao a hlokofetšego					1 000		
	3 Ditirelo tša Botseka	18 811 647	15 120 143	2 871 483		116 989	703 032	
	Go kgontšha mošomo wa bonyakišiši wa Tirelo ya Maphodisa a Afrika Borwa, go akaretša go fana ka thekgo go matseka go ya ka bohlatse bja Forensiki le Direkhoto tša Bosenyi.							
	E lego							
	* – Dinyakišišo tše Kgethegilego: Lekala la Nyakišišo ya Bosenyi bjo bo Tlago pele		1 321 982	238 452			44 411	
	Diakhaonto dipanka tša bomasepela							
	* – Dilaesense tša Difatanaga: Ditefelo tša laesense tšeo di lefetšwego bomasepala							
	– Dinyakišišo tše Kgethegilego: Lekala la Nyakišišo ya Bosenyi bjo bo Tlago pele					1 048		
	Tša malapa							
	* – Kholego ya Leago ya Mošomi: Kholego ka morago ga go rola modiro							
	– Dinyakišišo tše Itšego: Lekala la Nyakišišo ya Bosenyi bjo Itšego					11 614		
	– Dikholego tša Leago tša Bašomi: Dikholego tša morago ga go rola modiro					94 926		
	4 Mahlale a Bosenyi	3 804 713	3 482 926	252 922		18 900	49 965	
	Go laola mahlale a bosenyi le go sekaseka tshedimošo, le go fana ka thekgo ya setegniki go dinyakišišo le ditshepidišo tša thibelo ya bosenyi.							
	5 Ditirelo tša Polokego le Tšhireletšo	2 942 375	2 607 622	254 412		5 677	74 664	
	Phethagatša ditirelo tša polokego le tšhireletšo go bahlomphegi ka moka bao ba kgethilwego le dikgahlego tša mmušo.							
24	**Temo, Dithokgwa le Boruahlapi**	**7 164 998**	**2 182 251***	**855 746**	**1 417**	**3 997 012**	**128 572**	
	Mohola: *Go eta pele, go thekga le go godiša dirisose tša bolaodi bja tša temo, dithokgwa le boruahlapi ka dipholisi, maano le mananeo a go oketša tšhomišo ye e ikemetšego, go fihlelela kgolo ya ekonomi, tlhamo ya mešomo, tšhireletšo ya dijo, tlhabollo ya metsemagaeng le phetošo.*							
	1 Taolo	923 178	466 125	413 577		20 405	23 071	
	Go phethagatša boetapele bja maano, bolaodi le thekgo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja Thuto le Katišo bja lekala la Tshepetšo ya Garane le Tšweletšo: Ditshepetšo					468		
	– Motheo wa Dinyakišišo wa Bosetšhaba: Nyakišišo					18 647		
	– Boloadi bja thuto le katišo bja lekala la Temo ya motheo: Ditshepetšo					1 223		
	2 Tšweletšo ya Temo, Maphelo le Polokego ya Dijo	2 367 078	631 940	114 663		1 598 254	22 221	
	Go laola dikotsi tše sepelelanago le malwetši a diphoofolo, dikhunkhwane tša dibjalwa le diphedi tša dihlolwa. Ngwadiša ditšweletšwa tše dirišwago go tša temo. Kgodišo ya polokego ya dijo mme le go hlola tikologo ye kgontšhago tšweletšo ye oketšegilego le ya go ya go ile ya tša temo.							
	E lego							
	Ditekanyetšo tšeo di nago le mabaka tšadiprofense							
	* – Thušo ya Diprojeke tša Ilima / Letsema					552 423		
	Diagente tša dikgoro le diakhaonto							
	– Khansele ya Dinyakišišo tša Temo							
	– Ditshepetšo					899 334		
	– Khepetlele					131 775		
	– Sekeme sa Kaonafatšo ya Diphoofolo							
	– Sekeme sa Difoka sa Kaonafatšo ya Dikgomo					110		
	– Difoka tša Badiragatši ba tša Maswi tša Bosetšhaba					110		

*** 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
	Non-profit institutions							
	– Deciduous Fruit Producers' Trust: Pest control programme					14 410		
	3 Food Security and Agrarian Reform	2 037 889	168 470	84 413	1	1 746 949	38 056	
	Facilitate and promote food security and agrarian reform programmes and initiatives.							
	Of which							
	* – Capitalised Compensation of Employees						16 590	
	Conditional allocation to provinces							
	– Comprehensive Agricultural Support Programme Grant							
	* – Extension recovery planning services					355 648		
	* – Infrastructure					1 164 766		
	* – Upgrading of provincial agricultural colleges					74 461		
	Departmental agencies and accounts							
	– Perishable Products Export Control Board: Skills development and training for technologists					585		
	Households							
	– Female Entrepreneur of the Year Awards					500		
	– Bursaries for Non-Employees							
	– Agricultural Colleges: Students' tuition and textbooks					1 800		
	– Grootfontein Agricultural Development Institute: Studies					1 600		
	– National Student Financial Aid Scheme: Agriculture-related studies					20 621		
	Public corporations							
	– Land and Agricultural Development Bank of South Africa: Support to small emerging farmers					120 000		
	– Ncera Farms (Pty) Limited: Operations					6 608		
	4 Trade Promotion and Market Access	273 919	110 060	34 508		128 877	474	
	Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.							
	Of which							
	Departmental agencies and accounts							
	– National Agricultural Marketing Council: Operations					43 239		
	Foreign governments and international organisations							
	– Foreign Rates and Taxes: Obligations paid in foreign regions					593		
	– Organisation for Economic Cooperation and Development							
	– Committee for Agriculture: Partnership fee					1 311		
	– International Organisations: Membership fees							
	– Commonwealth Agricultural Bureau International					280		
	– Consultative Group on International Agricultural Research					7 300		
	– Food and Agriculture Organisation of the United Nations					24 800		
	– International Cotton Advisory Council					290		
	– International Dairy Federation					50		
	– International Grains Council					200		
	– International Organisation of Vine and Wine					852		
	– International Seed Testing Association					180		
	– International Union for the Protection of New Varieties of Plants					880		
	– World Organisation for Animal Health					1 700		
	Public corporations							
	– Forest Sector Charter Council: Operations					4 672		
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					42 496		
	5 Forestry and Natural Resources Management	1 075 123	577 578	208 585	1 416	242 794	44 750	
	Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.							
	Of which							
	Conditional allocations to provinces							
	* – Comprehensive Agricultural Support Programme Grant							
	– Disasters: Flood damaged infrastructure					155 935		
	* – Land Care Programme Grant					77 873		
	Departmental agencies and accounts							
	– Water Research Commission: Research regarding water management					2 000		
	Municipal bank accounts							
	– National Arbor City Awards					600		

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dihlongwa tšeo di sa hwetšego poelo							
	– Deciduous Fruit Producers' Trust: Lenaneo la taolo ya dikhunkhwane					14 410		
	3 Polokego ya Dijo le Tšošološo ya *Agrarian*	2 037 889	168 470	84 413	1	1 746 949	38 056	
	Nolofatša le go godiša polokego ya dijo le mananeo a tsošološo ya agrarian le dithomo.							
	E lego							
	* – Phumola megokgo ya Khepetlele ya Bašomi						16 590	
	Ditekanyetšo tšeo di nago le mabaka tša diprofense							
	– Thušo ya Lenaneo la Thekgo ya Temo ye Phethagetšego							
	* – Tirelo ya Thulaganyo ya Khwetšo ya Katološo					355 648		
	* – Lenaneokgoparara					1 164 766		
	* – Kaonafatšo ya dikholetše tša kagodikgwa tša profense					74 461		
	Diagente tša dikgoro le diakhaonto							
	– Boto ya Taolo ya Ditšweletšwa tše senyegago tša go ya ntle: Tlhabollo ya bokgoni le katišo ya ba sethekgeniki					585		
	Tša malapa							
	– Difoka tša Mmakgwebo wa Mosadi wa Ngwaga					500		
	– Dipasari tša bao e sego bašomi							
	– Dikholetše tša Kagodikgwa: Ditefelo tša baithuti le dipuku					1 800		
	– Institšhute ya Tlhabollo ya Kagodikgwa ya Grootfontein: Dithuto					1 600		
	– Sekeme sa Thušo ya Ditšhelete sa Baithuti sa Bosetšhaba: Dithuto tše malebana tša Kagodikgwa					20 621		
	Dikoporasi tša setšhaba							
	– Panka ya Tlhabollo ya Naga le Kagodikgwa ya Afrika Borwa: Thekgo go balemi ba ba nnyenyane bao ba thomago					120 000		
	– Ncera Farms (Pty) Limited: Ditshepetšo					6 608		
	4 Kgodišo ya Kgwebo le Phihlelelo ya Maraka	273 919	110 060	34 508		128 877	474	
	Godiša tlhabollo ya ekonomi, kgwebo le phihlelelo ya maraka bakeng sa kagodikgwa, dikgwa le ditšweletšwa tša dihlapi; le go thekga ditswalano tša boditšhabatšhaba bakeng sa lekala.							
	E lego							
	Diagente tša kgoro le diakhaonto							
	– Khansele ya Dithekišo tša Temo tša Bosetšhaba: Ditshepetšo					43 239		
	Mebušo ya ka ntle le dihlongwa tša boditšhabatšhaba							
	– Ditefelo tše šele le makgetho: Ditlamego tše di lefetšwego dileteng tše šele					593		
	– Mokgatlo wa Tšhomišano le Tlhabollo							
	– Komiti ya Temo: Tefelo ya tšhomišano					1 311		
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko							
	– Ditšhabakgwerano tša Biro ya Temo ya Ditšhabatšhaba					280		
	– Sehlopha sa Ditherišano tša Dinyakišišo tša Temo tša Boditšhabatšhaba					7 300		
	– Mekgatlo ya Dijo le Temo ya Ditšhaba Kopano					24 800		
	– Khansele ya Boditšhabatšhaba ya Keletšo ya tša khotone					290		
	– Fetereišene ya Maswi ya Boditšhabatšhaba					50		
	– Khansele ya Boditšhabatšhaba ya Mabele					200		
	– Mokgatlo wa Boditšhabatšhaba wa Beine					852		
	– Mokgatlo wa Boditšhabatšhaba swa Tekolo ya Dipeu					180		
	– Mokgatlo wa Boditšhabatšhaba wa Tšhireletšo ya Dibjalwa tše Farologanego					880		
	– Mokgatlo wa Lefase wa Maphelo a Diphoofolo					1 700		
	Dikoporasi tša setšhaba							
	– Khansele ya Tšhathara ya Lekala la Kagodikgwa: Ditshepetšo					4 672		
	– Panka Tlhabollo ya Naga le Termo ya Afrika Borwa: Kgodišo ya tsošološo ya ekonomi ya bathobaso					42 496		
	5 Dithokgwa le Taolo ya Didirišwa tša Hlago	1 075 123	577 578	208 585	1 416	242 794	44 750	
	Go hlama le go nolofatša tsenyotirišong ya dipholisi le mananeo a kopantšwego go netefatša taolo ye phethagetšego ya dithokgwa le tirišo ya go ya go ile le tšhireletšo ya naga le meetse. Laola dikotsi tša thokgodikgwa le dikotsi.							
	E lego							
	Ditekanyetšo tša mabaka go diprofense							
	* – Thušo ya Lenaneothekgo le Phethagetšego la Temo							
	– Dikotsi: Lenaneokgoparara le sentšwego ke mafula					155 935		
	* – Thušo ya Lenaneo la Tlhokomelo ya Lefase					77 873		
	Diagente tša kgoro le akhaonto							
	– Khomiše ya Dinyakišišo tša Meetse: Dinyakišišo malebana le taolo ya meetse					2 000		
	Diakhaonto tša dipanka tša masepala							
	– Difoka tša *Arbor City* tša Bosetšhaba					600		

*** 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
	Non-profit institutions							
	– Food and Trees for Africa: Promotion of school greening					400		
	– Forestry South Africa: Promotion of greening					5 246		
	6 Fisheries	487 811	228 078			259 733		
	Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.							
	Of which							
	Departmental agencies and accounts							
	– Marine Living Resources Fund							
	– Operations					8 620		
	– Expanded Public Works Programme: Working for fisheries					79 020		
	– Vessels operations					172 093		
25	**Economic Development**	**1 072 597**	**90 773***	**44 436**		**932 902**	**4 486**	
	Purpose: *Promote economic development policy formulation and planning for the benefit of all South Africans.*							
	1 Administration	86 516	42 718	40 095			3 703	
	Provide strategic leadership, management and support services to the department.							
	2 Growth Path and Social Dialogue	34 425	32 296	1 539			590	
	Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.							
	3 Investment, Competition and Trade	951 656	15 759	2 802		932 902	193	
	Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.							
	Of which							
	Departmental agencies and accounts							
	– Competition Commission: Operations					281 788		
	– Competition Tribunal: Operations					35 086		
	– International Trade Administration Commission: Operations					102 191		
	Public corporations							
	– Industrial Development Corporation							
	– Presidential Infrastructure Coordinating Commission					10 000		
	– Presidential Infrastructure Coordinating Commission: Secretariat					5 000		
	– Steel Development Fund					30 000		
	* – Tirisano Construction Fund Trust					240 000		
	– Small Enterprise Finance Agency: Operations					228 837		
26	**Energy**	**7 045 017**	**360 517***	**252 306**		**6 427 655**	**4 539**	
	Purpose: *Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.*							
	1 Administration	282 638	164 202	112 335		1 562	4 539	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Energy and Water Sector Education and Training Authority: Operations					1 108		
	2 Energy Policy and Planning	53 078	41 632	11 446				
	Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.							
	3 Petroleum and Petroleum Products Regulation	87 132	63 363	20 891		2 878		
	Regulate the petroleum and petroleum products industry to ensure the optimal and orderly functioning of the industry to achieve government's development goals.							

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dihlongwa tše sa hwetšego poelo							
	– Dijo le mehlare tša Afrika: Kgodišo ya botala dikolong					400		
	– Tša Kagodikgwa Afrika Borwa: Kgodišo ya botala					5 246		
	6 Boruahlapi	487 811	228 078			259 733		
	Go godiša tlhabollo, taolo, tekolo le tirišo Boruahlapi ya go ya go ile ya didirišwa tša diphedi tša meetseng le tlhabollo ya lekala la boruahlapi.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Sekhwama sa Dirisose tša Diphedi tša Lewatle							
	– Ditshepetšo					8 620		
	– Lenaneo le le Katološitšwego la Mešomo ya Setšhaba ya koketšo: Šomela tša dihlapi					79 020		
	– Ditshepetšo tša didirišwa					172 093		
25	**Tlhabollo ya Ekonomi**	**1 072 597**	**90 773***	**44 436**		**932 902**	**4 486**	
	Mohola: *Go godiša hlamo ya pholisi ya tlhabollo ya ekonomi le peakanyetšo bakeng sa kholego ya maAfrika Borwa ka moka.*							
	1 Taolo	86 516	42 718	40 095			3 703	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	2 Tsela ya Kgolo le Poledišano ya Setšhaba	34 425	32 296	1 539			590	
	Go tiiša bokgoni bja tlhabollo ya pholisi ya ekonomi ya mmušo.Tsepaganya dipholisi tša tlhabollo ya ekonomi go hlola menyatla ya mešomo.							
	3 Peeletšo, Phadišano le Kgwebo	951 656	15 759	2 802		932 902	193	
	Rulaganya tlhabollo ya mananeokgoparara. Lebelela le go rulaganya pholisi mabapi le dihlongwa tšhelete tšeo di tsopotšwego tša tlhabollo le mekgatlo ya taolo ya ekonomi.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Khomišene ya Diphadišano: Ditshepetšo					281 788		
	– Lekgotla la Diphadišano: Ditshepetšo					35 086		
	– Khomišene ya Boditšhabatšhaba ya Taolo ya Kgwebišano: Ditshepetšo					102 191		
	Dikoporasi tša Setšhaba							
	– Koporasi ya Tlhabollo ya Diintasteri							
	– Khomišene ya Thulaganyo ya Mananeokgoparara a Bopresidente					10 000		
	– Khomišene ya Thulaganyo ya Mananeokgoparara a Bopresidente: Mongwaledi					5 000		
	– Sekhwama sa tlhabollo ya tšhipi					30 000		
	* – Sekhwama sa Trasete sa Kago ya Tirisano					240 000		
	– Agente ya Thušo ya Ditšhelete ya Dikgwebo tše Nnyane: Ditshepetšo					228 837		
26	**Enetši**	**7 045 017**	**360 517***	**252 306**		**6 427 655**	**4 539**	
	Mohola: *Go hlama dipholisi tša enetši, ditlhako tša taolo le molao, mme le go lebelela tsenyotirišong ya tšona, go netefatša polokego ya enetši, kgodišo ya didirišwa tša enetši tše šomišegago ga botse le phihlelelo ya enetši ye e rekegago mme ye e tshepegago go MaAfrika Borwa ka moka.*							
	1 Taolo	282 638	164 202	112 335		1 562	4 539	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	E Lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja thuto le katišo ya lekala la Enetši le Meetse: Ditshepetšo					1 108		
	2 Pholisi ya Enetši le Thulaganyo	53 078	41 632	11 446				
	Netefatša thulaganyo ye nago le bohlatse, peakanyo ya pholisi le diphetho tša dipeeletšo go lekala la enetši go kaonafatša tšhireletšego ya kabo ya enetši, taolo le kgaišano.							
	3 Taolo ya Petroleamo le Ditšweletšwa tša Petroleamo	87 132	63 363	20 891		2 878		
	Laola intasteri ya petroleamo le ditšweletšwa tša petroleamo go netefatša go šoma ka tshwanelo ga intasteri go fihlelela dinepo tša mmušo.							

*** 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
	Of which							
	Foreign governments and international organisations							
	– African Petroleum Producers Association: Membership fee					2 878		
	4 Electrification and Energy Programme and Project Management	5 435 400	49 620	17 623		5 368 157		
	Manage, coordinate and monitor programmes and projects that are focused on access to energy.							
	Of which							
	Conditional allocation to local government							
	* – Integrated National Electrification Programme Grant					1 904 477		
	Private enterprises							
	* – Various Institutions							
	– Integrated National Electrification Programme: Non-grid electrification service providers					201 649		
	Public corporations							
	* – Eskom: Integrated National Electrification Programme					3 262 031		
	5 Nuclear Energy	816 586	21 794	27 746		767 046		
	Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.							
	Of which							
	Departmental agencies and accounts							
	– National Radioactive Waste Disposal Institute: Operations					45 532		
	– National Nuclear Regulator							
	– Operations					16 068		
	– Building and upgrading of infrastructure					442		
	Foreign governments and international organisations							
	– Generation IV International Forum: Membership fee					741		
	– International Atomic Energy Agency							
	– Membership fee					18 205		
	– African Regional Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology							
	– Membership fee					3 344		
	Public corporations							
	– South African Nuclear Energy Corporation							
	– Operations					568 151		
	– Capital					95 401		
	* – Decommissioning and decontamination of old strategic nuclear facilities					19 162		
	6 Clean Energy	370 183	19 906	62 265		288 012		
	Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand-side management initiatives.							
	Of which							
	Conditional allocation to local government							
	* – Energy Efficiency and Demand Side Management Grant					215 024		
	Departmental agencies and accounts							
	– South African National Energy Development Institute: Operations					70 241		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Energy Forum					337		
	– International Partnership for Energy Efficiency Cooperation					1 273		
	– International Renewable Energy Agency					1 137		
27	**Environmental Affairs**	**7 112 532**	**1 149 020***	**1 127 630**		**4 657 535**	**178 347**	
	Purpose: *Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.*							
	1 Administration	941 820	427 858	342 599		16 928	154 435	
	Provide strategic leadership, management and support services to the department. Facilitate environmental education, awareness and effective cooperative governance and international relations.							
	Of which							
	Foreign governments and international organisations							
	– Global Environmental Fund: Membership fee					16 928		
	2 Legal, Authorisations, Compliance and Enforcement	189 324	124 243	63 393			1 688	
	Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law.							

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	E lego							
	Mebušo ya ka ntle le dihlongwa tša boditšhabatšhaba							
	– Mokgatlo wa batšweletši ba Petroleamo wa Afrika: Tefelo ya boloko					2 878		
	4 Lenaneo la mohlagase le enetši le taolo ya Projeke	5 435 400	49 620	17 623		5 368 157		
	Laola, rulaganya le go lekola mananeo le diprojeke tše ikemišeditšego phihlelelo ya enetši.							
	E lego							
	Ditekanyetšo tšeo di nago le mabaka tša mmušo wa selegae							
	* – Thušo ya Lenaneo le Kopantšwego la Bosetšhaba la Mohlagase					1 904 477		
	Dikgwebo tša Poraefete							
	* – Dihlongwa tše fapafapanego							
	– Thušo ya Lenaneo le Kopantšwego la Bosetšhaba la Mohlagase: Baabi tirelo ba Mohlagase wa *non-grid*					201 649		
	Dikoporasi tša setšhaba							
	* – Eskom: Lenaneo la Mohlagase le kopantšwego la Bosetšhaba					3 262 031		
	5 Enetši ya Nukleane	816 586	21 794	27 746		767 046		
	Laola intasteri ya nuklere ya Afrika Borwa le taolo ya ditlabakelo tša nuklere go ya ka ditlamego tša boditšhabatšhaba, molaotlhako wa nukleane le dipholisi go netefatša tirišo ya enetši ya khutšo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Sehlongwa sa Bosetšhaba sa Tahlo ya Ditšhila tša Radioative: Ditshepetšo					45 532		
	– Bolaodi bja Bosetšhaba bja Nukleane:							
	– Ditshepetšo					16 068		
	– Kago le kaonafatšo ya lenaneokgoparara					442		
	Mebušo ya ka nntle le mekgatlo ya boditšhabatšhaba							
	– Mokgatlo wa Setšhaba sa IV wa Boditšhabatšhaba: Tefelo ya boloko					741		
	– Agente ya Enetši ya Atomiki ya Boditšhabatšhaba							
	– Tefelo ya boloko					18 205		
	– Kwano ya Tšhomišano ya Selete ya Dinyakišišo, Tlhabollo le Katišo ye Malebana le Saene ya Nukleane le Theknolotši							
	– Tefelo ya boloko					3 344		
	Dikoporasi tša setšhaba							
	– Koporasi ya Enetši ya nuklere ya Afrika Borwa							
	– Ditshepetšo					568 151		
	– Khepetlele					95 401		
	* – Go tloša le go thuša didirišwa tša kgale tša nuklere tša tša maano					19 162		
	6 Enetši ye hlwekilego	370 183	19 906	62 265		288 012		
	Laola le go nolofatša tlhabollo le tsenyotirišong ya dithomo tša enetši ye hlwekilego mme le ye mpshafatšegago gammogo le phethagatšo ya enetši le dithomo tša taolo ya hlokego.							
	E lego							
	Ditekanyetšo tša mabaka go mmušo wa selegae							
	* – Thušo ya Go šoma botše ga Enetši le Lefelo le Taolo ya Lefelo la Hlokego					215 024		
	Diagente tša dikgoro le diakhaonto							
	– Sehlongwa sa Bosetšhaba sa Tlhabollo ya Enetši sa Afrika Borwa: Ditshepetšo					70 241		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko							
	– Mekgatlo ya Enetši ya Boditšhabatšhaba					337		
	– Tšhomišano ya Boditšhabatšhaba ya Tšhomišano go tša Enetši					1 273		
	– Agente ya Bosetšhabatšhaba ya Enetši ya Mpshafatšego					1 137		
27	**Ditaba tša Tikologo**	**7 112 532**	**1 149 020***	**1 127 630**		**4 657 535**	**178 347**	
	Mohola: *Go eta pele lekala la tikologo la Afrika Borwa go fihlelela tlhabollo ye e ikemetšego go kaonafatša boleng bja maphelo a bohle.*							
	1 Taolo	941 820	427 858	342 599		16 928	154 435	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro. Nolofatša thuto ya tikologo, temošo le pušotirišano ye šomago le ditswalano tša boditšhabatšhaba.							
	E lego							
	Mebušo ya ka ntle le dihlongwa tša boditšhabatšhaba							
	– Sekhwama sa Naga sa Tikologo: Tefelo ya boloko					16 928		
	2 Tša semolao, Ditumelelo, Kobamelo le Tiragatšo	189 324	124 243	63 393			1 688	
	Godiša tlhabollo ya nako ya tša semolao, le tsela ya go phethagaletša laesense go tikologo go kgontšha kobamelo ya molao wa tikologo.							

*** 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
	3 Oceans and Coasts	491 995	130 447	345 900			15 648	
	Promote, manage and provide strategic leadership on oceans and coastal conservation.							
	4 Climate Change and Air Quality	294 508	71 129	20 467		201 613	1 299	
	Formulate policies, administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change air quality.							
	Of which							
	Departmental agencies and accounts							
	– South African Weather Service: Operations					199 975		
	Non-profit institutions							
	– National Association for Clean Air: Operations					1 638		
	5 Biodiversity and Conservation	773 350	81 143	38 512		652 896	799	
	Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.							
	Of which							
	Departmental agencies and accounts							
	– iSimangaliso Wetland Park Authority: Operations					32 821		
	– South African National Biodiversity Institute: Operations					325 781		
	– South African National Parks							
	– Operations					255 413		
	– Capital					36 594		
	Non-profit institutions							
	– African World Heritage Fund: Operations					1 000		
	– KwaZulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park					1 287		
	6 Environmental Programmes	3 871 281	252 009	189 245		3 426 219	3 808	
	Implement the expanded public works programme and green economy projects in the environmental sector.							
	Of which							
	Departmental agencies and accounts							
	– iSimangaliso Wetland Park Authority: Capital					111 650		
	– South African National Biodiversity Institute: Capital					79 350		
	– South African National Parks: Building and upgrading of infrastructure					104 549		
	– South African Weather Service: Capital					37 030		
	Households							
	– Expanded Public Works Programme							
	– South African National Biodiversity Institute: Biosecurity					29 000		
	– South African National Parks: Eco-furniture factories					117 382		
	– Environmental protection and infrastructure programme					777 259		
	– Working for water					990 682		
	– Working on fire					556 225		
	– Expanded Public Works Programme: Incentive							
	– Environmental protection and infrastructure programme					186 805		
	– Working for water					245 130		
	– Working on fire					96 157		
	Public corporations							
	– Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects					95 000		
	7 Chemicals and Waste Management	550 254	62 191	127 514		359 879	670	
	Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.							
	Of which							
	Departmental agencies and accounts							
	– National Regulator for Compulsory Specifications: Research and implementation of waste management projects					11 879		
	– Waste Bureau: Operations					348 000		
28	**Labour**	**3 295 243**	**1 317 790***	**628 893**		**1 273 560**	**75 000**	
	Purpose: *Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*							
	1 Administration	917 385	402 874	474 034		846	39 631	
	Provide strategic leadership, management and support services to the department.							

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Mawatle le Mabopo *Go godiša, laola le go phethagaletša boetapele bja leano go loteng ga mawatle le mabopo.*	491 995	130 447	345 900			15 648	
	4 Phetogo ya Klaemate le Boleng bja moya *Hlama dipholisi, laola tlhakamolao le go tsenyatirišong ditsela tša go kaonafatša taolo, tekolo le kobamelo malebana le phetogo ya klaemate boleng ba moya.* *E lego* *Diagente tša dikgoro le diakhaonto* – Tirelo ya Boso ya Afrika Borwa: Ditshepetšo *Dihlongwa tšeo di sa hwetšego poelo* – Mokgatlo wa Bosetšhaba wa Moya o hlwekilego: Ditshepetšo	294 508	71 129	20 467		201 613 199 975 1 638	1 299	
	5 Baotaebesithi le Paballo *Netefatša taolo le bolaodi bja maphelo a fapanego (biodiversity), bohwa le merero ya paballo ka tsela ye nolofatšago kgolo ya ekonomi ya go ya go ile le tlhabollo.* *E lego* *Diagente tša dikgoro le diakhaonto* – Bolaodi bja iSimangaliso Wetland Park: Ditshepetšo – Sehlongwa sa Bosetšhaba sa Maphelo a fapanego (Biodiversity) sa Afrika Borwa: Ditshepetšo – Diphaka tša Bosetšhaba tša Afrika Borwa: – Ditshepetšo – Khepetlele *Dihlongwa tšeo di sa hwetšego dipoelo* – Sekhwama sa Bohwa bja Lefase sa Afrika: Ditshepetšo – Boto ya Polokego ya KwaZulu-Natal: Phaka ya *Transfrontier* ya Maloti Drakensberg	773 350	81 143	38 512		652 896 32 821 325 781 255 413 36 594 1 000 1 287	799	
	6 Mananeo a Tikologo *Tsenyatirišong diprojeke tša lenaneo le le katološitšwego la mešomo ya setšhaba le ekonomi ye tala lekaleng la tikologo.* *E lego* *Diagente tša dikgoro le diakhaonto* – Bolaodi bja iSimangaliso Wetland Park: Khepetlele – Sehlongwa sa Setšhaba sa Afrika Borwa sa Maphelo a fapanego (Biodiversity): Khepetlele – Diphaka tša Setšhaba tša Afrika Borwa: Meago le Kaonafatšo ya mananeokgoparara – Tirelo ya Boso ya Afrika Borwa: Khepetlele *Tša malapa* – Lenaneo le le katološitšwego la Mešomo ya Setšhaba – Sehlongwa sa Setšhaba sa Afrika Borwa sa Maphelo a fapanego (*Biodiversity*): *Biosecurity* – Diphaka tša Setšhaba tša Afrika Borwa: Ditšweletši tša fenitšhara ya pabalelo ya tikologo – Lenaneo la Tšhireletšo ya Tikologo le Lenaneokgoparara – Go šomela meetse – Go šoma mollong – Tefelo ya Lenaneo le le katološitšwego la Mešomo ya Setšhaba: Tefelo – Lenaneo la Tšhireletšo ya Tikologo le Lenaneokgoparara – Go šomela meetse – Go šoma mollong *Dikoporasi tša setšhaba* – Panka ya Tlhabollo ya Borweng bja Afrika: Nolofatšo ya Tsenyotirišong ya diprojeke tša Sekhwama se se Tala tša Setšhaba	3 871 281	252 009	189 245		3 426 219 111 650 79 350 104 549 37 030 29 000 117 382 777 259 990 682 556 225 186 805 245 130 96 157 95 000	3 808	
	7 Dikhemikhale le Taolo ya Ditšhila *Hlama dipholisi le molaodi wa Molaotlhako malebana le tirišo ya dikhemikhale le ditšhila go kaonafatša taolo, tekolo, kobamelo le tiragatšo.* *E lego* *Diagente tša dikgoro le diakhaonto* – Taolo ya Ditaetšo tša Bosetšhaba tša bohle: Nyakišišo le tsenyotirišong ya diprojeke tša taolo ya ditšhila – Biro ya Ditšhila: Ditshepetšo	550 254	62 191	127 514		359 879 11 879 348 000	670	
28	**Tša Mešomo** Mohola *Go bapala karolo ya bohlokwa go fokotša go hloka mešomo, bohumanegi le go se lekane, ka maikemišetšo a mešomo ye e lokilego go batho bohle: ka phethagaletšo ya mešomo go le tlhabollo ya dikgwebo; go hlola maemo le tšhireletšo ya ditokelo mešomong go akaretšwa tekano ya menyetla, le poledišano; le tšhireletšo ya leago.*	**3 295 243**	**1 317 790***	**628 893**		**1 273 560**	**75 000**	
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.*	917 385	402 874	474 034		846	39 631	

*** 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
	2 Inspection and Enforcement Services	598 223	492 277	71 946		72	33 928	
	Realise decent work by regulating non-employment and employment conditions through inspection and enforcement, to achieve compliance with all labour market policies.							
	3 Public Employment Services	582 574	311 967	39 599		229 655	1 353	
	Provide assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies.							
	Of which							
	Departmental agencies and accounts							
	– Productivity South Africa: Operations					53 261		
	Non-profit institutions							
	– Deaf Federation of South Africa: Wage subsidy					291		
	– National Council for the Physically Disabled: Wage subsidy					336		
	– Work-Centres for the Disabled: Operational subsidy					146 779		
	– South African National Council for the Blind: Wage subsidy					413		
	– Workshops for the Blind: Wage subsidy					12 420		
	Social security funds							
	– Compensation Fund: Administration of civil servants' claims					16 107		
	4 Labour Policy and Industrial Relations	1 197 061	110 672	43 314		1 042 987	88	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Commission for Conciliation, Mediation and Arbitration: Operations					963 066		
	– National Economic Development and Labour Council: Operations					33 679		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Labour Organisation					23 984		
	– African Regional Labour Administration Centre					1 234		
	Non-profit institutions							
	– Various Civil and Labour Organisations: Strengthen civil society					20 973		
	– Various Schools: National Day Against Child Labour					50		
29	**Mineral Resources**	**1 890 661**	**617 628***	**259 230**		**1 001 453**	**12 350**	
	Purpose: *Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.*							
	1 Administration	327 000	186 927	125 077		3 579	11 417	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Mining Qualification Authority: Operations					1 973		
	2 Mine Health and Safety	205 037	166 286	33 219		4 803	729	
	Ensure the safe mining of minerals under healthy working conditions.							
	Of which							
	Departmental agencies and accounts							
	– Mine Health and Safety Council: Operations					4 803		
	3 Mineral Regulation	393 606	193 191	42 830		157 544	41	
	Regulate the minerals and mining sector to promote economic growth, employment, transformation and sustainable development.							
	Of which							
	Departmental agencies and accounts							
	– South African Diamond and Precious Metal Regulator: Operations					59 105		
	Private enterprises							
	– Petroleum Agency South Africa: Operations					98 439		
	4 Mineral Policy and Promotion	965 018	71 224	58 104		835 527	163	
	Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.							

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Tlhahlobo le Ditirelo tša Kgapeletšo *Lemoga mešomo ye kaone ka go laola maemo a go hloka mešomo le a mošomo ka tekolo le kgapeletšo ya go fihlelela kobamelo ya dipholisi ka moka tša mešomo.*	598 223	492 277	71 946		72	33 928	
	3 Ditirelo tša Thwalo tša Setšhaba *Phethagatša ditirelo tša mešomo go thuša dikhamphani le bašomi go ipeakanya go maemo a mmaraka a a fetogago le go laola diagente tša poraefete tša thwalo.* *E lego* *Diagente tša dikgoro le diakhaonto* – Tšweletšo mo Afrika Borwa: Ditshepetšo *Dihlongwa tšeo di sa hwetšego poelo* – Federeišene ya Afrika Borwa ya Difoa: Thušo ya moputso – Khansele ya Setšhaba ya Batho bao ba Golofetšego Ditho: Thušo ya moputso – Disenthara tša Mošomo tša Digole: Thušo ya ditshepetšo – Khansele ya Setšhaba Afrika Borwa ya Difofu: Thušo ya Moputso – Mananeo a Difofu: Thušo ya moputso *Dikhwama tša tšhireletšo ya Leago* – Sekhwama sa Phumola megokgo: Taolo ya dikleime tša bahlankedi ba mmušo	582 574	311 967	39 599		229 655 53 261 291 336 146 779 413 12 420 16 107	1 353	
	4 Pholisi ya Mešomo le Ditswalano tša Intasteri *Nolofatša hlango ya tokologo ya ditswalano tša mešomo tša tekatekano le go kwagalago.Thekga dihlongwa tša poledišano le go tšweletša dikgahlegego tša Afrika mererong ya mešomo ya boditšhabatšhaba. Dira dinyakišiš le tekolo, le go fetleka pholisi ya mošomo. Phethagaletša datha ya dipalopalo marakeng wa mešomo.* *E lego* *Diagente tša dikgoro le diakhaonto* – Khomišene ya Poelano, Therišano le Namolo: Ditshepetšo – Khansele ya Setšhaba ya Tlhabollo ya Ekonomi le Mešomo: Ditshepetšo *Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba* – Mokgatlo wa Boditšhabatšhaba: Ditefelo tša Boloko – Mokgatlo wa Boditšhabatšhaba wa Mešomo – Senthara ya Selete sa Afrika sa Taolo ya Mešomo *Dihlongwa tšeo di sa hwetšego poelo* – Mekgatlo yeo e fapafapanego ya Segae le Mešomo: Tiiša setšhaba sa segae – Dikolo tše difapafapanego: Letšatši la Bosetšhaba Kgahlanong le go šoma ga Bana	1 197 061	110 672	43 314		1 042 987 963 066 33 679 23 984 1 234 20 973 50	88	
29	**Didirišwa tša Diminerale** Mohola: *Go godiša le go laola lefapha la diminerale le meepo go phetošo, kgolo le tlhabollo.Go kgonthišiša gore MaAfrika Borwa ka moka a hwetša kholego go tšwa go bohwa bja diminerale tša naga.*	**1 890 661**	**617 628***	**259 230**		**1 001 453**	**12 350**	
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.* *E lego* *Diagente tša kgoro le diakhaonto* – Bolaodi bja Boitemogelo bja tša Meepo: Ditshepetšo	327 000	186 927	125 077		3 579 1 973	11 417	
	2 Maphelo a Meepong le Polokego *Go kgonthišiša polokego ya go rafa diminerale ka fase ga maemo a go šoma a lokilego.* *E lego* *Diagente tša kgoro le diakhaonto* – Khansele ya polokego le maphelo meepong: Ditshepetšo	205 037	166 286	33 219		4 803 4 803	729	
	3 Taolo ya Diminerale *Go laola lefapha la diminerale le meepo go godiša tlhabollo ya ekonomi, mešomo le go kgonthišiša phetogo le tšweletšo ya go ya go ile.* *E lego* *Diagente tša dikgoro le diakhaonto* – Bolaodi bja Afrika Borwa bja Ditaamane le Dimetale tše Bohlokwa: Ditshepetšo *Dikgwebo tša poraebete* – Agente ya Petroleamo ya Afrika Borwa: Ditshepetšo	393 606	193 191	42 830		157 544 59 105 98 439	41	
	4 Pholisi ya Diminerale le Kgodišo *Go hlama dipholisi tša diminerale tša maleba tšeo di godišago diintaseteri tša meepo le diminerale tša Afrika Borwa go gogela babeeletši.*	965 018	71 224	58 104		835 527	163	

*** Ditekanyetšo tše di rilego le tše di ikgethilego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience							
	– Operations					257 791		
	– Capital					37 468		
	– Economic competitiveness and support package					90 000		
	– Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines					1 047		
	Private enterprises							
	– Various Institutions: Water management solutions subsidies for marginal mines					5 877		
	Public corporations							
	– Industrial Development Corporation: Implementation of small scale mining projects					22 976		
	– Mintek							
	– Operations					290 537		
	– Economic competitiveness and support package					70 000		
	– Capital					59 831		
30	**Science and Technology**	**7 790 488**	**352 880***	**250 425**		**7 174 989**	**12 194**	
	Purpose: *Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.*							
	1 Administration	383 802	174 032	183 290		14 286	12 194	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Non-profit institutions							
	– Various Institutions: Institutional and programme support research					14 286		
	2 Technology Innovation	1 131 723	49 317	22 550		1 059 856		
	Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.							
	Of which							
	Departmental agencies and accounts							
	– International Centre for Genetic Engineering and Biotechnology: Research and development					13 537		
	– National Research Foundation: Research and development in indigenous knowledge systems					4 871		
	– South African National Space Agency: Operations					138 036		
	– Technology Innovation Agency: Operations					420 322		
	– Various Institutions:							
	– Energy grant challenge research					37 049		
	– Innovation project research					29 529		
	– Research in HIV and AIDS prevention and treatment technologies					24 588		
	– Economic competitiveness and support package: Space science research					9 200		
	Non-profit institutions							
	– South African Association of Science and Technology Centres: Technology Top 100 Awards					3 916		
	– South African National Aids Council: Research					30 000		
	– Various Institutions							
	– Biofuels research					7 245		
	– Implementation of biotechnology strategy					37 742		
	– Health innovation research					46 947		
	– Hydrogen Strategy							
	– Capital					70 971		
	– Research					40 206		
	– Technology transfer offices: Support for research units					39 000		
	Public corporations							
	– Various Institutions: Emerging research areas					106 697		

* **Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Khansele ya Saense ya Thutafika:							
	– Ditshepetšo					257 791		
	– Khepetlele					37 468		
	– Phadišano ya ekonomi le kgoboketšo ya thekgo					90 000		
	– Lenaneo le le Katološitšwego la Mešomo ya Mmušo Setšhaba: Tšošološo ya meepo e hlokomologilwego le yeo e hlokago beng					1 047		
	Dikgwebo tša Poraefete							
	– Dihlongwa tše di fapafapanego: Ditharollo tša taolo ya meetse le dithušo bakeng sa meepo yeo e hlokomolotšwego					5 877		
	Dikoporasi tša setšhaba							
	– Koporasi ya Tlhabollo ya Intaseteri: Tsenyotirišong ya diprotšeke tše nnyane tša meepo					22 976		
	– Mintek							
	– Ditshepetšo					290 537		
	– Phadišano ya ekonomi le kgoboketšo ya thekgo					70 000		
	– Khepetlele					59 831		
30	**Saense le Theknolotši**	**7 790 488**	**352 880***	**250 425**		**7 174 989**	**12 194**	
	Mohola: *Go lemoga ka botlalo bokgoni bja saense le theknolotši mo go tlhabollo ya leago le ekonomi, ka tlhabollo ya dirisose tša bomotho, dinyakišišo le thomo.*							
	1 Taolo	383 802	174 032	183 290		14 286	12 194	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	E lego							
	Dihlongwa tšeo di sa hwetšego poelo							
	– Dihlongwa tše difapafapanego: Nyakišišo ya sehlongwa le thekgo ya lenaneo					14 286		
	2 Thomo ya Theknolotši	1 131 723	49 317	22 550		1 059 856		
	Kgontšha dinyakišišo le tlhabollo go saense ya sebakeng le theknolotši, tšhireletšo ya enetši le paoekonomi, mme le mafelong ao a thomago a phetošo a nanotheknolotši, tša diriboto, tša photoniki le tsebo ya setlogo, go godiša tsebo ya ditšweletšwa tša kgwebo, ditshepetšo le ditirelo. Godiša tšhireletšo le tirišo ya thoto ya bohlale, phetišetšo ya theknolotši le kgwebo ya theknolotši ka tsenyotirišong a dipholisi tše di kgontšhago le ditselelo ka tshepelelano le tsela ya thomo.							
	E lego							
	Diagente tša kgoro le diakhaonto							
	– Senthara ya Boditšhabatšhaba ya Boentšinere bja Tlhago: Dinyakišišo le tlhabollo					13 537		
	– Thomo ya Bosetšhaba ya Dinyakišišo: Nyakišišo le tlhabollo go ditsela tša tsebo tša setlogo.					4 871		
	– Agente ya Sebakeng ya Bosetšhaba ya Afrika Borwa: Ditshepetšo					138 036		
	– Agente ya Thomo ya Theknolotši: Ditshepetšo					420 322		
	– Dihlongwa tše di fapafapanego:							
	– Nyakišišo ya thušo ya enetši					37 049		
	– Nyakišišo ya diprojeke tša thomo					29 529		
	– Dinyakišišo tša ditheknolotši tša thibelo le kalafi ya HIV le AIDS					24 588		
	– Phadišano ya di ekonomi le sehlongwa sa thekgo: Nyakišišo ya saense ya sebakeng					9 200		
	Dihlongwa tšeo di sa hwetšego poelo							
	– Mokgatlo wa Afrika Borwa wa Disenthara tša Saense le Theknolotši: Difoka tša Theknolotši *Top 100*					3 916		
	– Khansele ya Afrika Borwa ya Aids					30 000		
	– Dihlongwa tše di fapafapanego:							
	– Dinyakišišo tša Biofuels					7 245		
	– Tsenyotirišong ya leano la paotheknolotši					37 742		
	– Nyakišiišo ya thomo ya maphelo					46 947		
	– Maano a hlweko							
	– Khepetlele					70 971		
	– Dinyakišišo					40 206		
	– Dikantoro tša phetišetšo ya theknolotši: Thekgo ya diyuniti tša nyakišišo					39 000		
	Dikoporasi tša setšhaba							
	– Dihlongwa tše di fapafapanego: Mafelo ao a thomago a nyakišišo					106 697		

* **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
	3 International Cooperation and Resources	136 399	50 352	18 572		67 475		
	Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on supporting science, technology and innovation capacity building in Africa. Support South African foreign policy through science diplomacy.							
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Bilateral cooperation for global science development					14 948		
	Non-profit institutions							
	– Various Institutions: Global science							
	– African multilateral agreements					9 388		
	– International multilateral agreements					43 139		
	4 Research, Development and Support	4 360 304	36 211	16 354		4 307 739		
	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.							
	Of which							
	Departmental agencies and accounts							
	– Academy of Science of South Africa: Operations					25 668		
	– National Research Foundation							
	– Operations					904 752		
	– Human resources development for science and engineering					889 172		
	– South African research chairs initiative to develop human resources in science					530 274		
	– Square Kilometre Array: Capital contribution to research					709 412		
	– Various Institutions							
	– Astronomy research and development					31 050		
	– Infrastructure projects for research and development					654 285		
	– Policy development on human and social development dynamics					27 409		
	– Science awareness, research and initiatives to encourage youth participation in science					77 253		
	– Strategic science platforms for research and development					208 325		
	Public corporations							
	– Economic competitiveness and support package							
	– National Research Foundation: Human resources development for science and engineering					13 800		
	– Council for Scientific and Industrial Research: Cyberinfrastructure research and development					236 339		
	5 Socioeconomic Innovation Partnerships	1 778 260	42 968	9 659		1 725 633		
	Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	– Human Sciences Research Council							
	– Operations					303 733		
	– Develop and monitor science and technology indicators					9 984		
	– National Research Foundation: Research information management system					4 000		
	– Various Institutions							
	– Environmental innovation					26 507		
	– Innovative research and development					39 890		
	– Local manufacturing capacity research and technical support					25 864		
	– Local systems of innovation for the cold chain technologies project					10 632		
	– Economic competitiveness and support package							
	– Local manufacturing capacity research and technical support					80 000		
	– Local systems of innovation for the cold chain technologies project					62 000		

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Tšhomišano ya Boditšhabatšhaba le Dirisose	136 399	50 352	18 572		67 475		
	Tšweletšo ya leano, godiša le go laola ditirišano tša boditšabatšhaba tšeo di tiišago tsela ya bosetšhaba ya thomo. Kgontšha kabelano ya tsebo, mothamo le didirišwa magareng ga Afrika Borwa le badirišani bja yona ba ditšhabatšhaba, ka go lebelela thekgo ya saense, theknolotši le kago ya mothamo wa thomo mo Afrika. Thekga pholisi ya dinaga dišele ya Afrika Borwa ka tša saense.							
	E lego							
	Diagente tša kgoro le diakhaonto							
	– Motheo wa Dinyakišišo wa Bosetšhaba: Tšhomišano ya mahlakorepedi bakeng sa tlabollo ya saense ya lefase ka bophara					14 948		
	Dihlongwa tšeo di sa hwetšego poelo							
	– Dihlongwa tše di fapafapanego: Saense ya lefase ka bophara							
	– Ditumellano tša Afrika ka mahlakorentšhi					9 388		
	– Ditumellano tša Boditšhabatšhaba tša mahlakorentšhi					43 139		
	4 Dinyakišišo, Tlhabollo le Thekgo	4 360 304	36 211	16 354		4 307 739		
	Phethagaletšo ya tikologo yeo e kgontšhago dinyakišišo le tšweletšo ya tsebo yeo e godišago tlhabollo ya leano ya disaense tša motheo le mafelo a saense, ka kgodišo ya saense, tšweletšo ya khepetlele ya bomotho, le phethagaletšo ya lenaneokgoparara la dinyakišišo le thekgo yeo e swanetšego ya dinyakišišo, ka go maikemišetšo a go fihlelela phetolo ya Afrika Borwa go ekonomi ya tsebo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Akhademi ya Saense ya Afrika Borwa: Ditshepetšo					25 668		
	– Motheo wa Setšhaba wa Dinyakišišo							
	– Ditshepetšo					904 752		
	– Tlhabollo ya Dirisose tša Bomotho bakeng sa Saense le boentšinere					889 172		
	– Thomo ya dinyakišišo ya ditulo ya Afrika Borwa go tšweletša dirisose tša bomotho go saense					530 274		
	– *Array* ya Dikhilomithara tša Sekwere: Ditseka tša khephetlele go nyakišišo					709 412		
	– Dihlongwa tše difapafapanego							
	– Nyakišišo ya Astronomi le tlhabollo					31 050		
	– Diprojeke tša lenaneokgoparara bakeng sa nyakišišo le tlhabollo					654 285		
	– Tlhabollo ya pholisi go dipharologano tša batho le tlhabollo ya leago					27 409		
	– Temošo ya saense, nyakišišo le dithomo tša go hlohleletša tsenelo ya baswa go tša saense					77 253		
	– Mafelo a leano a saense bakeng sa nyakišišo le tlhabollo					208 325		
	Dikoporasi tša setšhaba							
	– Phadišano ya ekonomi le kgoboketšo ya thekgo							
	– Motheo wa Setšhaba wa Dinyakišišo: Tlhabollo ya didirišwa dirisose tša bomotho bakeng sa saense le boentšenere					13 800		
	– Khansele ya Nyakišišo tša Saense le Intasteri: Nyakišišo ya lenaneokgoparara la saeba le tlhabollo					236 339		
	5 Ditirišano tša Ekonomi la Leago	1 778 260	42 968	9 659		1 725 633		
	Go kaonafatša kgolo le tlhabollo ya dibaka tše bohlokwa go mmušo ka tsenelelo e maleba ya saense le thomo tša saense le theknolotši le tlhabollo ya ditirišano tša maano le dikgoro tše dingwe tša mmušo, intasteri, dihlongwa tša dinyakišišo le ditikologo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Khansele ya Dinyakišišo ya Disaense tša Bomotho							
	– Ditshepetšo					303 733		
	– Tlhabolla le go lekola ditaetšo tša saense le theknolotši					9 984		
	– Motheo wa Dinyakišišo wa Bosetšhaba: Mokgwa wa taolo ya tshedimošo ya dinyakišišo					4 000		
	– Dihlongwa tše di fapafapanego:							
	– Thomo ya tikologong					26 507		
	– Nyakišišo ya thomo le tlhabollo					39 890		
	– Nyakišišo ya mothamo wa tšweletšo ya selegae le thekgo ya sethekgeniki					25 864		
	– Mekgwa ya Thomo ya Selegae bakeng sa projeke ya ditheknolotši tša *cold chain*					10 632		
	– Phadišano ya ekonomi le kgoboketšo ya thekgo							
	– Dinyakišišo le thekgo ya sethekgeniki ya mothamo wa tšweletšo ya selegae					80 000		
	– Mekgwa ya Thomo ya Selegae bakeng sa projeke ya ditheknolotši tša cold chain					62 000		

*** 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
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Operations					963 164		
	– Information communication technology					34 738		
	– Mining research and development					63 000		
	– Various Institutions							
	– Advanced manufacturing technology strategy implementation					53 678		
	– Resource-based industries research and development					48 443		
31	**Small Business Development**	**1 488 453**	**140 810***	**80 257**		**1 261 598**	**5 788**	
	Purpose: *Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.*							
	1 Administration	124 729	67 615	51 520			5 594	
	Provide strategic leadership, management and support services to the department.							
	2 Sector Policy and Research	22 413	10 779	11 578			56	
	Develop and review policies and legislation, conduct research, promote sound intergovernmental relations, and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.							
	3 Integrated Cooperative Development	111 034	19 768	7 914		83 318	34	
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.							
	Of which							
	Private enterprises							
	– Various Institutions: Cooperatives Incentive Scheme					83 318		
	4 Enterprise Development and Entrepreneurship	1 230 277	42 648	9 245		1 178 280	104	
	Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.							
	Of which							
	Departmental agencies and accounts							
	– Small Enterprise Development Agency							
	– Operations					580 241		
	– Capacity building programme					14 589		
	– National Gazelles programme					30 000		
	– Technology programme					144 622		
	Private enterprises							
	– Various Institutions							
	– Black Business Supplier Development Programme					270 953		
	– Enterprise Incubation Programme					54 737		
	– National Informal Business Upliftment Scheme					73 138		
	Public corporations							
	– Industrial Development Corporation: Craft customised sector programme					10 000		
32	**Telecommunications and Postal Services**	**923 407**	**224 300***	**178 956**		**498 893**	**21 258**	
	Purpose: *Develop ICT policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.*							
	1 Administration	218 332	108 762	97 772		15	11 783	
	Provide strategic leadership, management and support services to the department.							
	2 International Affairs and Trade	52 035	13 725	9 438		28 482	390	
	Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.							
	Of which							
	Foreign governments and international organisations							
	– Organisation for Economic Cooperation and Development							
	– Committee on Digital Economy Policy: Partnership fee					200		

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dikoporasi tša setšhaba							
	– Khansele ya Dinyakišišo tša Saense le Intaseteri							
	– Ditshepetšo					963 164		
	– Theknolotši ya Tshedimošo ya Kgokagano					34 738		
	– Nyakišišo ya meepo le tlhabollo					63 000		
	– Dihlongwa tše di fapafapanego:							
	– Tsenyotirišong ya leano le le tšwetšego pele la theknolotši ya tšweletšo					53 678		
	– Dinyakišišo le tlhabollo ya diintaseteri tše di theilwego mo go dirisose					48 443		
31	**Tlhabollo ya dikgwebo potlana**	**1 488 453**	**140 810***	**80 257**		**1 261 598**	**5 788**	
	Mohola: *Godiša tlhabollo ya dikgwebo potlana le ditšhomišano tšeo di thekgago kgodišo ya ekonomi ya kakaretšo le hlango ya mešomo.*							
	1 Taolo	124 729	67 615	51 520			5 594	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	2 Pholisi ya Lekala le Nyakišišo	22 413	10 779	11 578			56	
	Hlama le go sekaseka dipholisi, molao, dira dinyakišišo, tšweletša ditswalano tše kwagalago tša magareng ga mebušo, le go lebelela le go fetleka mananeo go netefatša tlhabollo le kgolo ya dikgwebo tša go ya go ile tše nnyenyane, tša bogareng le tše golo le dikoporasi tšeo di dirago ditseka hlangong ya mešomo le kgolo ya ekonomi.							
	3 Tlhabollo yeo e Kopantšwego ya Tšhomišano	111 034	19 768	7 914		83 318	34	
	Hlama le go hlokomela hlago yeo e kaonafatšago hlango, kgolo le go ya go ile ga dikoporasi tšeo di hlolago mešomo ebile di dira ditseka kgolong ya ekonomi.							
	E lego							
	Dikgwebo tša poraebete							
	– Dihlongwa tše di fapafapanego: Sekeme sa Thušo ya Tšhomišano					83 318		
	4 Tlhabollo ya Dikgwebo le Kgwebišano	1 230 277	42 648	9 245		1 178 280	104	
	Hlama ekosysteme yeo e kgontšhago ¡kgebišano le hlango, kgolo le go ya go ile ga dikgwebo tše nnyenyane, tša bogareng letše kgolo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Agente ya Tlhabollo ya Dikgwebo Potlana							
	– Ditshepetšo					580 241		
	– Lenaneo la kago ya mothamo					14 589		
	– Lenaneo la bosetšhaba la kuranta ya mmušo					30 000		
	– Lenaneo la theknolotši					144 622		
	Dikgwebo tša poraebete							
	– Dihlongwa tše di fapafapanego:							
	– Lenaneo Tlhabollo ya Kabelo ya Dikgwebo tša Batho Baso					270 953		
	– Lenaneo la Kgodišo ya Dikgwebo					54 737		
	– Sekeme sa Phagamišo sa Kgwebo ya Bosetšhaba yeo e sego ya semmušo					73 138		
	Dikoporasi tša setšhaba							
	– Koporasi ya Tlhabollo ya Diintasteri: Lenaneo la lekala leo le fetošitšwego					10 000		
32	**Ditirelo tša Poledišano ka megala le Poso**	**923 407**	**224 300***	**178 956**		**498 893**	**21 258**	
	Mohola: *Hlama dipholisi tša ICT le molao wo o hlolago maemo a kaone kgolong ya ekonomi ya lebelo le ya go ya go ile yeo e amago botse boitekanelo bja maAfrika Borwa ka moka.*							
	1 Taolo	218 332	108 762	97 772		15	11 783	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	2 Merero ya Boditšhabatšhaba le Kgwebo	52 035	13 725	9 438		28 482	390	
	Netefatša tsepaganyo magareng ga pholisi ye šele ya Afrika Borwa le mahlahla a boditšhabatšhaba lekaleng la ICT.							
	E lego							
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mokgatlo wa Tšhomišano ya Ekonomi le Tlhabollo							
	– Komiti go tša Pholisi ya Ekonomi ya Titšithale: Tefelo ya tšhomišano					200		

*** Ditekanyetšo tše di rilego le tše di ikgethilego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– International Organisations: Membership fees							
	– African Telecommunications Union					1 047		
	– Commonwealth Telecommunications Organisation					440		
	– Dona Foundation					1 171		
	– International Telecommunications Union					18 252		
	– Pan-African Postal Union					1 061		
	– Universal Postal Union					6 311		
	3 Policy, Research and Capacity Development	85 975	52 592	33 039			344	
	Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of the South African population to bridge the digital divide.							
	4 ICT Enterprise Development and Public Entities Oversight	250 440	15 968	5 354		228 616	502	
	Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate growth and development of small, medium and micro enterprises in the ICT sector.							
	Of which							
	Departmental agencies and accounts							
	– National Electronic Media Institute of South Africa: Operations					90 761		
	– Universal Service and Access Agency of South Africa: Operations					80 074		
	– Universal Service and Access Fund: Operations					57 781		
	5 ICT Infrastructure Support	316 625	33 253	33 353		241 780	8 239	
	Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.							
	Of which							
	Departmental agencies and accounts							
	– Universal Service and Access Fund: Broadcasting digital migration							
	– Set top box subsidies, antennae and installation costs					37 880		
	Public corporations							
	* – Sentech: Dual illumination costs relating to the digital migration project					203 900		
33	**Tourism**	**2 261 817**	**310 353***	**245 560**		**1 481 808**	**224 096**	
	Purpose: *Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.*							
	1 Administration	271 415	147 936	118 391		179	4 909	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations					179		
	2 Tourism Research, Policy and International Relations	1 281 995	45 455	21 476		1 214 535	529	
	Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.							
	Of which							
	Departmental agencies and accounts							
	– South African Tourism: Operations					1 208 048		
	Foreign governments and international organisations							
	– United Nations World Tourism Organisation: Membership fee					2 508		
	Households							
	– Bursaries for Non-Employees: National tourism research framework capacitation					3 979		
	3 Destination Development	401 754	48 334	53 663		81 440	218 317	
	Facilitate and coordinate tourism destination development.							
	Of which							
	Households							
	– Expanded Public Works Programme: Work opportunities					50 000		
	– Expanded Public Works Programme Incentive: Work opportunities					30 873		
	Private enterprises							
	– N12 Treasure Route Association: Operations					567		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko							
	– Yunione ya Poledišano ya megala ya Afrika					1 047		
	– Mokgatlo wa Poledišano ya megala wa Kgweranoditšhaba					440		
	– Motheo wa *Dona*					1 171		
	– Yunione ya Poledišano ya megala ya Boditšhabatšhaba					18 252		
	– Yunione ya Poso ya Pan-Afrika					1 061		
	– Yunione ya Poso ya Yunibesale					6 311		
	3 Pholisi, Nyakišišo le Tlhabollo ya Mothamo	85 975	52 592	33 039			344	
	Hlama dipholisi tša ICT le molao wo o thekgago tlhabollo ya lekala la ICT leo le hlolago mabaka a swanetšwego a kgodišo ya ekonomi ya lebelo. Tšweletša maano ao a oketšago tšhomišo le tirišo ya ICT ka bontšhi bja batho ba Afrika Borwa go fediša karoganyo go tša titšithale.							
	4 Tlhabollo ya Dikgwebo tša ICT le Tebelelo ya Dihlongwa tša Setšhaba	250 440	15 968	5 354		228 616	502	
	L ebelela le go laola kgahlegelo ya mmušo ya dišere go dihlongwa tša ICT tša mmušo le dikhamphani tša mmušo. Nolofatša kgolo le tlhabollo ya dikgwebo tše nnyenyane, tša bogareng le tše golo lekaleng la ICT.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Institšhute ya Kgašo ya Elektroniki ya Bosetšhaba ya Afrika Borwa: Ditshepetšo					90 761		
	– Agente ya Tirelo ya Yunibesale le Phihlelelo ya Afrika Borwa: Ditshepetšo					80 074		
	– Sekhwama sa Tirelo ya Yunibesale le Phihlelelo: Ditshepetšo					57 781		
	5 Thekgo ya Lenaneokgoparara la ICT	316 625	33 253	33 353		241 780	8 239	
	Godiša peeletšo go lenaneokgoparara la ICT le šomago, la tshepagalo, le šireletšegilego leo le thekgago phethagaletšo ya ditiragatšo tša bontšhi le ditirelo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Sekhwama sa Tirelo ya Yunibesale le Phihlelelo: Kgašo ya phetišetšo ya titšithale							
	– Dithušo tša lepokisi la ka godimo, anthenae le ditshenyagalelo tša tsenyo					37 880		
	Dikoporasi tša setšhaba							
	* – Sentech: Ditshenyagalelo tša bobedi tše malebana le projeke ya phetišetšo ya titšithale					203 900		
33	**Tša Boeti**	**2 261 817**	**310 353***	**245 560**		**1 481 808**	**224 096**	
	Mohola: *Godiša le go thekga kgolo le tlhabollo ya lekala la tša boeti la tekatekano, phadišano le go ya go ile, kaonafatša go ditseka tša dilo tše bohlokwa tša bosetšhaba.*							
	1 Taolo	271 415	147 936	118 391		179	4 909	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Setšo, Bokgabo, Boeti, Hlokomelo le lekala la Thuto la Dipapadi le Bolaodi bja Katišo: Ditshepetšo					179		
	2 Nyakišišo ya tša Boeti, Pholisi le Ditswalano tša Boditšhabatšhaba	1 281 995	45 455	21 476		1 214 535	529	
	Kaonafatša tikologo ya pholisi ya maano, lekola phethagatšo ya lekala la tša boeti le go kgontšha ditswalano tša boeti.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Boeti bja Afrika Borwa: Ditshepetšo					1 208 048		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mokgatlo wa Ditšhabakopano wa Boeti bja Lefase: Tefelo ya boloko					2 508		
	Tša malapa							
	– Dipasari tša bao e sego Bašomi: Mothamo wa tlhako ya nyakišišo ya boeti ya bosetšhaba					3 979		
	3 Tlhabollo ya Lefelo	401 754	48 334	53 663		81 440	218 317	
	Nolofatša le go rulaganya tlhabollo ya tša lefelo la boeti.							
	E lego							
	Tša malapa							
	– Lenaneo le le katološitšwego la Mešomo ya Setšhaba: Menyetla ya mešomo					50 000		
	– Tefelo ya Lenaneo le le katološitšwego la Mešomo ya Setšhaba: Menyetla ya mešomo					30 873		
	Dikgwebo tša poraebete							
	– Mokgatlo wa Treasure Route N12: Ditshepetšo					567		

*** 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
	4 Tourism Sector Support Services	306 653	68 628	52 030		185 654	341	
	Enhance transformation of the sector, increase skills levels and support its development to ensure that South Africa is a competitive tourism destination.							
	Of which							
	Departmental agencies and accounts							
	– Various Institutions							
	– National Tourism Careers Expo: Operations					4 248		
	– Tourism Incentive Programme: Work opportunities					20 000		
	Non-profit institutions							
	– Federated Hospitality Association of South Africa: Membership fee					472		
	Private enterprises							
	– Various Institutions							
	– Tourism Incentive Programme: Work opportunities					160 934		
34	**Trade and Industry**	**9 462 611**	**987 518***	**615 983**		**7 829 388**	**29 722**	
	Purpose: *Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.*							
	1 Administration	760 643	297 197	445 987			17 459	
	Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.							
	2 International Trade and Economic Development	124 936	79 638	17 824		26 696	778	
	Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including through regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development.							
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience: Equipment					1 257		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Organisation for the Prohibition of Chemical Weapons					5 472		
	– World Trade Organisation					15 341		
	Public corporations							
	– Protechnik Laboratories							
	– Operations					3 272		
	– Capital					1 354		
	3 Special Economic Zones and Economic Transformation	165 412	77 857	14 994		72 070	491	
	Drive economic transformation and increase participation in industrialisation.							
	Of which							
	Departmental agencies and accounts							
	– Broad-Based Black Economic Empowerment Commission: Operations					59 500		
	– National Productivity Institute: Promote productivity in South African companies					9 231		
	Non-profit institutions							
	– Black Business Council: Study on the development of the Black Industrialist Programme					1 500		
	Public corporations							
	– Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence					1 839		
	4 Industrial Development	1 622 568	116 790	17 050		1 487 860	868	
	Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy, to create decent jobs and increase value addition and competitiveness in both domestic and export markets.							

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Ditirelo tša Lekala la Boeti le Thekgo	306 653	68 628	52 030		185 654	341	
	Kaonafatšo ya phetošo ya lekala, oketša maemo a bokgoni le go thekga tlhabollo ya yona go netefatša gore Afrika Borwa ke lefelo la tša boeti la diphadišano.							
	E lego							
	Diagente tša kgoro le diakhaonto							
	– Dihlongwa tše di fapafapanego							
	– *Expo* ya Mešomo ya tša Boeti ya Bosetšhaba: Ditshepetšo					4 248		
	– Lenaneo la Boeti la Tefelo: Menyetla ya mešomo					20 000		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Mokgatlo wa Fetereišene wa tša Hlokomelo wa Afrika Borwa: Tefelo ya boloko					472		
	Dikgwebo tša poraebete							
	– Dihlongwa tše di fapafapanego							
	– Lenaneo la Boeti la Tefelo: Menyetla ya mešomo					160 934		
34	**Kgwebišano le Intasteri**	**9 462 611**	**987 518***	**615 983**		**7 829 388**	**29 722**	
	Mohola: *Etapele le go nolofatša phihlelelo ya mahlahla a ekonomi le thwalo ya maAfrka Borwa ka moka ka kwešišo ya ekonomi, tsebo ya menyetla ya ekonomi le phopholetšo ya ditlwaelo tše di tlago tša ekonomi. Diragatša phetošo ya ekonomi le tlhabollo, mme le go phethagaletša tikologo yeo e ka lekanyetšegago, ya phadišano, tekatekano le ya maikarabelo a leago bakeng sa dipeeletšo, kgwebo le kgwebišano ya badudi ba ekonomi. Dira ditseka phihlelelong ya pono ya mmušo ya ekonomi yeo e fetolegago ebile e agilwego ka leswa, ya kgolo ya ekonomi, hlango ya mešomo le tekatekano.*							
	1 Taolo	760 643	297 197	445 987			17 459	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro le go diragatša dinyakišišo ka tlhabollo ya intasteri, kgolo le tekatekanyo.							
	2 Kgwebišano ya Boditšhabatšhaba le Tlhabollo ya Ekonomi	124 936	79 638	17 824		26 696	778	
	Aga tsela ya kgwebišano yeo e nago le tekatekano yeo e nolofatšago tlhabollo ka go tiiša kgwebišano le dilomaganyo tša peeletšo le di ekonomi le go hlohleletša tlhabollo ya Afrika, go akaretšwa le ka kopanyo ya selete le konthinenthale le tšweletšo ya tšhomišano, go sepelelana le Tšhomišano ya Tlhabollo ya Afrika.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Khansele ya Geosaense: Didirišwa					1 257		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo ya tša boloko							
	– Mokgatlo wa Thibelo ya Dibetsa tša Khemikhale					5 472		
	– Mokgatlo wa Kgwebišano ya Boditšhabatšhaba					15 341		
	Dikoporasi tša setšhaba							
	– Dilaporatori tša Protechnik							
	– Ditshepetšo					3 272		
	– Khepetlele					1 354		
	3 Makala ao a Kgethegilego a Ekonomi le Phetošo ya Ekonomi	165 412	77 857	14 994		72 070	491	
	Diragatša phetošo ya ekonomi le go oketša kgathotema go tša boiintasteri.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Khomišene ya Tlhabollo ya Ekonomi ya Batho Baso: Ditshepetšo					59 500		
	– Institšhute ya Tšweletšo ya Bosetšhaba: Godiša tšweletšo go dikhamphani tša Afrika					9 231		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Khansele ya Dikgwebo tša Batho Baso: Nyakišišo go tšweletšo ya Lenaneo la Intasteri la Batho Baso					1 500		
	Dikoporasi tša setšhaba							
	– Khansele ya Dinyakišišo tša Saense le Intasteri: Senthara ya Bokgoni ya Digwaši le Dilogwa					1 839		
	4 Tlhabollo ya Diitasteri	1 622 568	116 790	17 050		1 487 860	868	
	Hlama le go tsenya dipholisi tirišong, maano le mananeo go tiiša kgonagalo ya tšweletšo le makala a mangwe a ekonomi, go hlola mediro le go oketša boleng le phadišano dimarakeng tša segae le diromelwantle.							

*** 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
	Of which							
	Departmental agencies and accounts							
	– National Metrology Institute of South Africa							
	– Operations					109 698		
	– Capital					123 086		
	– National Regulator for Compulsory Specifications: Operations					132 104		
	– South African National Accreditation System: Operations					31 032		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Treaty Organisations for Metrology					1 902		
	– United Nations Industrial Development Organisation					7 159		
	Non-profit institutions							
	– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain					7 984		
	– Centurion Aerospace Village: Operations					15 490		
	– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry					116 136		
	– Proudly South African Campaign: Operations					30 734		
	– Trade and Industrial Policy Strategies: Policy development					27 086		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Aerospace Industry					20 413		
	– National Cleaner Production Centre					58 008		
	– National Foundry Technology Network					27 457		
	– Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme					503 640		
	– South African Bureau of Standards: Operations					275 931		
	5 Consumer and Corporate Regulation	314 588	59 398	18 989		236 051	150	
	Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.							
	Of which							
	Departmental agencies and accounts							
	– Companies Tribunal: Operations					16 740		
	– National Consumer Commission: Operations					55 865		
	– National Consumer Tribunal: Operations					49 988		
	– National Credit Regulator: Operations					75 361		
	– National Gambling Board: Operations					32 624		
	Foreign governments and international organisations							
	– World Intellectual Property Organisation: Membership fee					5 473		
	6 Incentive Development and Administration	6 009 016	145 360	35 941		5 820 384	7 331	
	Stimulate and facilitate the development of sustainable and competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.							
	Of which							
	Private enterprises							
	– Various Institutions							
	– Critical Infrastructure Programme					120 071		
	– Export Market and Investment Assistance					227 725		
	– Industrial Development Zones - Other					40 000		
	– Manufacturing Development Incentives					3 241 028		
	– Services Sector Development Incentives					732 069		
	– Support Programme for Industrial Innovation: Incentive to support black business					67 645		
	Public corporations							
	– Various Institutions							
	– Critical Infrastructure Programme: Bulk infrastructure development					91 000		
	– Special Economic Zones					1 300 000		
	7 Trade and Investment South Africa	411 602	174 231	48 829		186 327	2 215	
	Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.							
	Of which							
	Foreign governments and international organisations							
	– Export Consultancy Trust Funds							
	– International Bank for Reconstruction and Development (World Bank): Feasibility studies					1 540		
	– International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy					1 539		

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Institšhute ya Metrolotši ya Bosetšhaba ya Afrika Borwa							
	– Ditshepetšo					109 698		
	– Khepetlele					123 086		
	– Bolaodi bja Bosetšhaba bja Ditaetšo tša Kgapeletšo: Ditshepetšo					132 104		
	– Mokgwa wa Netefatšo ya Afrika Borwa: Ditshepetšo					31 032		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko							
	– Mekgatlo ya Kwano ya metrolotši					1 902		
	– Mokgatlo wa Ditšhabakopano wa Tlhabollo ya Diintasteri					7 159		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Thomo ya Phadišano ya Kabo ya Tatellano: Phadišano go tatellano ya boleng ya go tša memotoro Afrika Borwa					7 984		
	– Legae la Aerospace la Centurion: Ditshepetšo					15 490		
	– Dithomo tša Ditheknolotši tša Tšweletšo tša Nako ye tlago tša Intsimbi: Tšošološo le kgolo ya dithomo tša theknolotši, intasteri ya tšweletšo ya mmala le mmopa					116 136		
	– Lesolo la Boikgantšho ka Afrika Borwa: Ditshepetšo					30 734		
	– Maano a Pholisi ya Kgwebišano le Intasteri: Tlhabollo ya pholisi					27 086		
	Dikoporasi tša setšhaba							
	– Khansele ya Nyakišišo ya Saense le Intasteri							
	– Intasteri ya Aerospace					20 413		
	– Senthara ya Bosetšhaba ya Tšweletšo ya Hlwekišo					58 008		
	– Neteweke ya Bosetšhaba ya Theknolotšo ya Foundry					27 457		
	– Koporasi ya Tlhabollo ya Intasteri: Lenaneo la tša phladišano go tša Diaparo, masela, letlalo le dieta					503 640		
	– Biro ya Afrika Borwa ya Maemo: Ditshepetšo					275 931		
	5 Bolaodi bja Bareki le Koporasi	314 588	59 398	18 989		236 051	150	
	Hlama le go tsenyatirišong ditharollo tše sepelelanago, phopholetšegago ebile tše pepeneneng tšeo di nolofatšago phihlelelo ye bonolo go tokišo le taolo ye šomago bakeng sa babudi ba ekonomi.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Lekgotla la Dikhamphani: Ditshepetšo					16 740		
	– Khomišene ya Bareki ya Bosetšhaba: Ditshepetšo					55 865		
	– Lekgotla Bareki la Bosetšhaba: Ditshepetšo					49 988		
	– Molaodi wa Dikoloto wa Bosetšhaba: Ditshepetšo					75 361		
	– Boto ya Setšhaba ya go Gembola: Ditshepetšo					32 624		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mokgatlo wa Lefase wa Thoto ya Kelelo: Ditefelo tša boloko					5 473		
	6 Tlhabollo ya Tefelo le Taolo	6 009 016	145 360	35 941		5 820 384	7 331	
	Go tsoša le go nolofatša tlhabollo ya dikgwebo ya go ya go ile, ya phadišano ka go fa dikelo tša kgoketšo tšeo di thekgago dilo tše bohlokwa tša bosetšhaba.							
	E lego							
	Dikgwebo tša poraebete							
	– Dihlongwa tše di fapafapanego							
	– Lenaneo le bohlokwa la lenanekgoparara					120 071		
	– Maraka wa diromelwa ntle le Thušo ya Dipeeletšo					227 725		
	– Makala a Tlhabollo ya Intasteri					40 000		
	– Ditefelo tšaya Tlhabollo ya Ditšweletšwa					3 241 028		
	– Ditefelo yatša Tlhabollo ya Lekala la Tirelo					732 069		
	– Lenanao la Thekgo la Thomo ya Diintasteri: Tefelo go thekga dikgwebo tša batho baso					67 645		
	Dikoporasi tša setšhaba							
	– Dihlongwa tše di fapafapanego							
	– Lenaneokgoparara le Bohlokwa: Tlhabollo ya maneokgoparara a mantšhi					91 000		
	– Malaka ao a kgethegilego a Ekonomi					1 300 000		
	7 Kgwebo le Peeletšo mo Afrika Borwa	411 602	174 231	48 829		186 327	2 215	
	Thekga tlhabollo ya diromelwantle le go godiša diromelwantle ka maano ao a lebeletšwego, le go laola ka phethagalo neteweke ya dikantoro tše šele.							
	E lego							
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Sekhwama sa Trasete sa Therišano ya Diromelwa ntle							
	– Panka ya Boditšhabatšhaba ya Kagoleswa le Tlhabollo (Panka ya Lefase): Dithuto tša kgonagalo					1 540		
	– Koporasi ya Ditšhelete ya Boditšhabatšhaba: Thušo go dikgwebo tša Afrika Borwa go dira maano a diromelwa ntle go ya go ile					1 539		

*** 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
	Public corporations							
	– Export Credit Insurance Corporation: Interest make-up scheme					183 248		
	8 Investment South Africa	53 846	37 047	16 369			430	
	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.							
35	**Transport**	**59 798 294**	**496 711***	**700 886**		**58 595 954**	**4 743**	
	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.*							
	1 Administration	430 077	220 672	194 267		12 466	2 672	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Transport Education and Training Authority: Operations					1 228		
	Households							
	– Bursaries for Non-Employees: Transport-related studies					11 040		
	2 Integrated Transport Planning	89 982	53 778	36 004			200	
	Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and inter-sphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.							
	3 Rail Transport	18 887 279	26 767	18 415		18 841 986	111	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Railway Safety Regulator: Operations					63 018		
	Public corporations							
	– Passenger Rail Agency of South Africa							
	– Mainline Passenger Services							
	– Operations					1 524 309		
	– Refurbishment of coaches					160 197		
	– Metrorail							
	– Operations					4 232 194		
	– Refurbishment of coaches					1 409 445		
	– Other capital programmes					4 382 799		
	– Maintenance operations and inventories					369 375		
	* – Rolling stock fleet renewal programme					4 676 870		
	– Signalling					2 023 779		
	4 Road Transport	27 098 760	70 487	48 232		26 979 319	722	
	Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.							
	Of which							
	Conditional allocation to local government							
	* – Rural Roads Asset Management Systems Grant: Operations					107 533		
	Conditional allocation to provinces							
	– Provincial Roads Maintenance Grant							
	* – Disaster relief component					210 000		
	* – Road network supporting electricity generation infrastructure component					501 092		
	* – Roads maintenance component					10 324 576		
	Departmental agencies and accounts							
	– Road Traffic Infringement Agency: Operations					11 722		
	– Road Traffic Management Corporation: Operations					200 238		
	– South African National Roads Agency							
	– Operations					5 436 815		
	* – Gauteng freeway improvement project					505 061		
	– Moloto Road upgrade					1 806 813		
	– Non-toll network: Capital					7 875 469		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dikoporasi tša setšhaba							
	– Koporasi ya Inšorense ya Dikoloto tša Diromelwa ntle: Sekema sa go dira ditswala					183 248		
	8 Peeletšo Afrika Borwa	53 846	37 047	16 369			430	
	Thekga peeleto ya naga dišele ye thwii le go godiša peeletšo ya segae ka go phethagaletša lefelo la kgodišo ya dipeeletšo, nolofatšo ya babeeletši le thekgo ya ka morago bakeng sa babeeletši.							
35	**Dinamelwa**	**59 798 294**	**496 711***	**700 886**		**58 595 954**	**4 743**	
	Mohola: *Go eta pele peelano ya mokgwa wa dinamelwa wo o kopantšwego, wo o ikemetšego, wo o tshepagalago le go bolokega, ka peakanyo, tlhabollo, thulaganyo, kgodišo le tsenyotirišong ya dipholisi, melawana le ditogamaano tša dinamelwa.*							
	1 Taolo	430 077	220 672	194 267		12 466	2 672	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja Thuto le Katišo ya Dinamelwa: Ditshepetšo					1 228		
	Tša malapa							
	– Dipasari tša bao e sego bašomi: Dithuto tše malebana le Dinamelwa					11 040		
	2 Peakanyetšo ye Kopantšwego ya Dinamelwa	89 982	53 778	36 004			200	
	Kopanya le go lokiša dipholisi tša lekala la dinamelwa, maano le molao. Rulaganya le go tlhabolla dipholisi tše malebana le lekala, mahlahla a nyakišišo, le ditswalano tša selete le magareng ga lekala. Nolofatša phetošo ya lekala le go phethagaletša taetšo ya ekonomi le phetleko.							
	3 Dinamelwa tša Setimela	18 887 279	26 767	18 415		18 841 986	111	
	Go nolofatša le go rulaganya tlhabolo ya dipholisi tša dinamelwa tša setimela tša go ya go ile,taolo ya ekonomi ya ditimela le polokego, le tlhabollo ya lenaneokgoparara leo le fokotšago ditshenyagalelo tša tsela le go kaonafatša tirelo ya bareki. L ebelela dihlongwa ka moka tša setšhaba le tsenyotirišong ya ditirelo tšeo di kopantšwego tša ditimela.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja tša Polokego ya Seporong: Ditshepetšo					63 018		
	Dikoporasi tša setšhaba							
	– Agente ya Seporo ya Afrika Borwa							
	– Ditirelo tša Banamedi tša Tselagolo							
	– Ditshepetšo					1 524 309		
	– Mpshafatšo ya dikhoutšhu					160 197		
	– *Metrorail*							
	– Ditshepetšo					4 232 194		
	– Mpshafatšo ya dikhoutšhu					1 409 445		
	– Mananeo a mangwe a khepetlele					4 382 799		
	– Ditshepetšo tša hlokomelo le thoto					369 375		
	* – Lenaneo la mpshafatšo la difatanaga tše di sepetšwago diporong					4 676 870		
	– Taetšo					2 023 779		
	4 Dinamelwa tša Mebileng	27 098 760	70 487	48 232		26 979 319	722	
	Tlhabolla le go laola neteweke ye kopantšwego ya lenaneokgoparara la mebila, laola dinamelwa le go netefatša mebila ye e bolokegilego. Lebelela dihlongwa tša mebila ya setšhaba.							
	E lego							
	Tekanyetšo eo enago le mabaka go mmušo wa selegae							
	* – Thušo ya Taolo ya dithoto a tša Mebila ya Metse selegae: Ditshepetšo					107 533		
	Tekanyetšo tša go ba le mabaka tša Diprofense							
	– Thušo ya Hlokomelo ya Mebila ya Diprofense							
	* – Lekala la Thušo go dikotsi					210 000		
	* – Lekala la lenaneokgoparara la neteweke ya mebila yeo e thekgago tšweletšo ya mohlagase					501 092		
	* – Lekala la kaonafatšo ya mebila					10 324 576		
	Diagente tša dikgoro le diakhaonto							
	– Lekala la hlokomelo ya mebila					11 722		
	– Koporasi ya Bolaodi bja Sephethephethe sa Mebileng: Ditshepetšo					200 238		
	– Agente ya Mebila ya Bosetšhaba ya Afrika Borwa:							
	– Ditshepetšo					5 436 815		
	* – Projeke ya kaonafatšo ya mmilamogolo wa Gauteng					505 061		
	– Kaonafatšo ya Mmila wa Moloto					1 806 813		
	– Neteweke ya Non-toll: Khepetlele					7 875 469		

*** 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
	5 Civil Aviation	182 253	46 429	78 889		56 490	445	
	Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.							
	Of which							
	Departmental agencies and accounts							
	– South African Civil Aviation Authority: Accident and incident investigations					23 542		
	– South African Maritime Safety Authority: Maritime rescue coordination centre					13 707		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Civil Aviation Commission					5 269		
	– Cospas-Sarsat Search and Rescue Satellite Programme					536		
	– International Civil Aviation Organisation					4 553		
	– Southern African Development Community Aviation Safety Organisation					6 000		
	Non-profit institutions							
	– National Sea Rescue Institute: Search and rescue services					2 451		
	6 Maritime Transport	119 925	23 238	68 743		27 597	347	
	Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.							
	Of which							
	Departmental agencies and accounts							
	– Ports Regulator of South Africa: Operations					25 619		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Indian Ocean Memorandum of Understanding					358		
	– International Maritime Organisation					1 620		
	7 Public Transport	12 990 018	55 340	256 336		12 678 096	246	
	Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.							
	Of which							
	Conditional allocation to local government							
	* – Public Transport Network Grant					6 253 669		
	Conditional allocation to provinces							
	* – Public Transport Operations Grant					5 990 298		
	Households							
	– Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis					411 605		
	Non-profit institutions							
	– South African National Taxi Council: Operations					22 524		
36	**Water and Sanitation**	**15 571 518**	**1 720 205***	**1 573 634**		**8 633 286**	**3 644 393**	
	Purpose: *Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.*							
	1 Administration	1 714 639	769 105	861 284		20 947	63 303	
	Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.							
	Of which							
	Departmental agencies and accounts							
	– Energy and Water Services Sector Education and Training Authority: Operations					2 828		
	Foreign governments and international organisations							
	– African Ministers' Council on Water: Membership fee					112		
	– Limpopo Watercourse Commission: Operations					186		
	– Orange-Senqu River Basin Commission: Operations					675		
	Households							
	– Bursaries for Non-Employees: Water and Forestry Learning Academy studies					15 630		
	– Employee Social Benefits: Leave gratuities					1 431		

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ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Tša Lefaufaung	182 253	46 429	78 889		56 490	445	
	Nolofatša tlhabollo ya intasteri ya ekonomi ye šomago ya dinamelwa tša lefaufaung tše di bolokesegilego, phethagetšego, ye loketšego tikologo mme ye sepelelanago le maemo a boditšhabatšhaba. Lekola dihlongwa tša tša lefaufaung.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja Afrika Borwa bja tša Lefaufaung: Dinyakišišo tša dikotsi le ditiragalo					23 542		
	– Bolaodi bja Polokego ya tša Mabopong a Afrika Borwa: Senthara ya Thulaganyo ya Tlhakodišo ya tša Mabopong					13 707		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo ya tša boloko							
	– Khomišene ya Afrika ya tša Phofo					5 269		
	– Nyako ya Cospas-Sarsat le Sathalaete ya go Nyaka ya Phološo					536		
	– Mokgatlo wa Boditšhabatšhaba wa tša Lefaufaung					4 553		
	– Mokgatlo wa Tlhabollo Polokego ya Tikologo ya Phofo wa Borweng bja Afrika					6 000		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Institšhute ya Phološo ya tša Mawatleng: Ditirelo tša go nyaka le go phološa					2 451		
	6 Dinamelwa tša meetseng	119 925	23 238	68 743		27 597	347	
	Godiša lekala le le bolokegilego, la go tshepagala le la polokego la dinamelwa tša ka meetseng ka tlhabollo le tsenyotirišong ya dipholisi le maano. Lebelela dihlongwa tša dinamelwa tša ka meetseng.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja Mabopo bja Afrika Borwa: Ditshepetšo					25 619		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo yatša boloko							
	– Memorantamo wa kwano wa Indian Ocean					358		
	– Mokgatlo wa Boditšhabatšhaba wa tša Mabopong					1 620		
	7 Dinamelwa tša Setšhaba	12 990 018	55 340	256 336		12 678 096	246	
	Phethagaletša le go laola ditirelo tša dinamelwa tša polokego, tshepagalo ebile tša go ya go ile mo Afrika Borwaka ka molao, dipholisi le maano.							
	E lego							
	Tekanyetšo eo e nago le mabaka ya mmušo wa selegae							
	* – Thušo ya Neteweke ya Dinamelwa tša Setšhaba					6 253 669		
	Tekanyetšo ya go ba le mabaka ya Diprofense							
	* – Thušo ya Ditshepetšo tša Dinamelwa tša Setšhaba					5 990 298		
	Tša malapa							
	– Phetošo ya sebopego sa diTaxi : Tefelo go beng ditekisi tša kgale tše tloštšwego					411 605		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Khansele ya Bosetšhaba ya ditaxi tša Afrika Borwa: Ditshepetšo					22 524		
36	**Meetse le Hlweko**	**15 571 518**	**1 720 205***	**1 573 634**		**8 633 286**	**3 644 393**	
	Mohola: *Go kgonthišiša go hwetšagala ga meetse go nolofatša tlhabollo ya leago-ekonomi ya tekatekano ya go ya go ile, mme le go netefatša phihlelelo ya boditšhabatšhaba go ditirelo tša meetse le hlweko.*							
	1 Taolo	1 714 639	769 105	861 284		20 947	63 303	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro. Hlama le go godiša ditswalano tša boditšhabatšhaba go methopo ya meetse le dinaga tše dingwe.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Bolaodi bja Thuto le Katišo bja Lekala la Ditirelo tša Enetši le Meetse: Ditshepetšo					2 828		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Khansele ya Ditona tša Afrika ya Meetse: Tefelo ya boloko					112		
	– Khomišene ya tša Meetse ya Limpopo: Ditshepetšo					186		
	– Khomišene ya Noka ya Peisene ya Orange-Senqu: Ditshepetšo					675		
	Tša malapa							
	– Dipasari tša batho bao e sego Bašomi: Dithuto tša Akhatemi tša Meetse le Dikgwa					15 630		
	– Dikholego tša Leago tša Bašomi: Tefelo ya go rola modiro					1 431		

*** Ditekanyetšo tše di rilego le tše di ikgethilego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Water Planning and Information Management	862 122	457 917	327 365		1 313	75 527	
	Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services.							
	3 Water Infrastructure Development	12 496 165	253 070	139 300		8 609 426	3 494 369	
	Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.							
	Of which							
	Allocations-in-kind to local government							
	* – Regional Bulk Infrastructure Grant						2 440 922	
	* – Regional Bulk Infrastructure Grant							
	* – Bucket Eradication Programme: Bulk						440 000	
	* – Water Services Infrastructure Grant							
	* – Bucket Eradication Programme: Reticulation						608 175	
	Conditional allocations to local government							
	* – Regional Bulk Infrastructure Grant					1 957 000		
	* – Water Services Infrastructure Grant					3 481 056		
	Departmental agencies and accounts							
	– Water Trading Entity							
	– Operations and maintenance					183 034		
	– Acid mine drainage and other capital projects					2 083 894		
	Foreign governments and international organisations							
	– Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa					208 239		
	Public corporations							
	– Water Boards: Regional Bulk Infrastructure							
	– Amatola Water Board: Upgrade and refurbishment of six water plants and downstream infrastructure					92 386		
	– Magalies Water Board: Pilansberg Bulk Water Supply Scheme					36 000		
	– Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme					434 000		
	– Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme					132 329		
	4 Water Sector Regulation	498 592	240 113	245 685		1 600	11 194	
	Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.							
	Of which							
	Non-profit institutions							
	– Water Institute of Southern Africa: Biennial conference and exhibition					1 000		
37	**Arts and Culture**	**4 372 264**	**253 530***	**387 112**		**3 498 700**	**232 922**	
	Purpose: *Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.*							
	1 Administration	300 844	107 118	185 549			8 177	
	Provide strategic leadership, management and support services to the department.							
	2 Institutional Governance	416 027	40 356	87 243		63 683	224 745	
	Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to these public entities.							
	Of which							
	Departmental agencies and accounts							
	– National Youth Development Agency: Young patriots project					9 000		
	Foreign governments and international organisations							
	– Commonwealth Foundation: Facilitation of public funds for cultural projects					2 865		
	Non-profit institutions							
	– !Kauru African Contemporary Art Touring Exhibition: Facilitation of public funds for cultural projects					497		
	– Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects					2 000		
	– Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects					4 000		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Peakanyatšo ya Meetse le Taolo ya Tshedimošo *Netefatša gore didirišwa tša naga tša meetse di šireleditšwe, dirišitšwe, tšweleditšwe, bolokilwe, laotšwe ka mokgwa wa go ya go ile bakeng sa kholego ya batho ka moka le tikologo, ka go tlhabolla tša tsebo le go tsenyatirišong ga dipholisi tše di šomago, ditshepetšo le peakanyo ya maano a kopantšwego bakeng sa didirišwa tša meetse le ditirelo tša meetse.*	862 122	457 917	327 365		1 313	75 527	
	3 Tlhabollo ya Lenaneokgaparara la Meetse *Hlama, tšošološa le go kaonafatša didirišwa tše tala tša meetse le ditirelo tša lenaneokgoparara tša meetse go fihlelela dinyakwa tša leago-ekonomi le tša tikologo tša Afrika Borwa.*	12 496 165	253 070	139 300		8 609 426	3 494 369	
	E lego							
	Ditekanyetšo tšeo e sego tša tšhelete go mmušo wa selegae							
	* – Thušo ya Lenaneokgoparara ya Bontšhi ya Selete						2 440 922	
	* – Thušo ya Lenaneokgoparara ya Bontšhi ya Selete							
	* – Lenaneo la Phedišo ya tirišo ya Pakete: Bontšhi						440 000	
	* – Thušo ya Tirelo ya Lenaneokgoparara la Meetse							
	* – Lenaneo la Phedišo ya tirišo ya Pakete: Peakanyetšo						608 175	
	Ditekanyetšo tša mabaka go mmušo wa selegae							
	* – Thušo ya Lenaneokgoparara la Bontšhi ya Selete					1 957 000		
	* – Thušo ya Tirelo ya Lenaneokgoparara la Meetse					3 481 056		
	Diagente tša dikgoro le diakhaonto							
	– Sehlongwa sa Kgwebišano ya Meetse							
	– Ditshepetšo le hlokomelo					183 034		
	– Kgamollo ya esiti ya meepo le diprojeke tše dingwe tša khepetlele					2 083 894		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Bolaodi bja Meetse a Peisene a Noka ya Komati: Tefelo ya kadimo go Panka ya Tlhabollo ya Borweng bja Afrika					208 239		
	Dikoporasi tšasetšhaba							
	– Diboto tša Meetse: Lenaneokgoparara la Bontšhi la Selete							
	– Boto ya Meetse ya Amatola: Kaonafatšo le tokišo ya mafelo a meetse a tshela le lenaneokgoparara la kelelo					92 386		
	– Boto ya Meetse ya Magalies: Sekeme sa Kabelo ya Meetse sa Pilansberg					36 000		
	– Boto ya Meetse ya Sedibeng: Sekeme sa Bontšhi sa Kelelo ya ditšhila ya Selete sa Sedibeng					434 000		
	– Boto ya Meetse ya Umgeni: Sekeme sa Kabelo ya Bontšhi bja Meetse sa *Lower Thukela*					132 329		
	4 Taolo ya Lekala la Meetse *Netefatša tlhabollo, tsenyotirišong, tekolo le tshekatsheko ya melawana go tša tatellano ya boleng ya kabelo ya meetse.*	498 592	240 113	245 685		1 600	11 194	
	E lego							
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Institšhute ya Meetse ya Borweng bja Afrika: Kopano ya Biennial le pontšho					1 000		
37	**Tša Bokgabo le Setšo** Mohola: *Go thuša ka tlhabollo ya ekonomi ya go ya go ile le go hlola mešomo ka go lota, šireletša le go tlhabolla bokgabo bja Afrika Borwa, setšo le bohwa bakeng sa go hlokomela naga ya leago la kwano le temokrasi.*	**4 372 264**	**253 530***	**387 112**		**3 498 700**	**232 922**	
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.*	300 844	107 118	185 549			8 177	
	2 Pušo ya Sehlongwa *Rulaganya le go laola mešomo ya kgoro le dihlongwa tša setšhaba. Phethagaletša thekgo le tebelelo go dihlongwa tše tša setšhaba.*	416 027	40 356	87 243		63 683	224 745	
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Agente ya Tlhabollo ya Baswa: Projeke ya bathekgi ba baswa					9 000		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Motheo wa Ditšhabakgwerano: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša setšo					2 865		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Pontšho ya Boeti bja tša Bokgabo bja Bjale: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša setšo					497		
	– Keteko ya Setšo ya Gcwala-Ngamnasiko: Nolofatšo ya ditšhelete bakeng sa diprojeke tša setšo					2 000		
	– Sehlopha sa Tšošološo ya Setho: Nolofatšo ya ditshelete tša setšhaba bakeng sa diprojeke tša tlhabollo ya baswa					4 000		

*** Ditekanyetšo tše di rilego le tše di ikgethilego**

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Steve Biko Foundation: Building and upgrading of infrastructure					3 100		
	– Various Institutions: Facilitation of public funds for arts and youth development projects					14 812		
	Private enterprises							
	– National Heroes Acre: Building and upgrading of infrastructure					10 000		
	Public corporations							
	– National Heritage Monument: Building and upgrading of infrastructure					17 409		
	3 Arts and Culture Promotion and Development	1 184 413	51 801	64 314		1 068 298		
	Promote and develop arts, culture and languages.							
	Of which							
	Departmental agencies and accounts							
	– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					528		
	– Artscape							
	– Operations					60 912		
	– Building and upgrading of infrastructure					4 625		
	– National Arts Council							
	– Operations					109 677		
	– Building and upgrading of infrastructure					1 800		
	– National Film and Video Foundation							
	– Operations					133 472		
	– Building and upgrading of infrastructure					13 248		
	– Pan South African Language Board: Operations					113 587		
	– Performing Arts Centre of the Free State							
	– Operations					45 322		
	– Building and upgrading of infrastructure					7 738		
	– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Incubators for entrepreneur and local content development					9 000		
	– The Market Theatre							
	– Operations					46 303		
	– Building and upgrading of infrastructure					15 000		
	– The Playhouse Company							
	– Operations					49 632		
	– Building and upgrading of infrastructure					31 852		
	– The South African State Theatre							
	– Operations					55 453		
	– Building and upgrading of infrastructure					5 900		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Art bank resources					6 000		
	– Artists in schools					2 600		
	– Cultural events					14 500		
	– Entrepreneur and local content development					50 000		
	Higher education institutions							
	– Various Institutions: Facilitation of public funds							
	– Human language technology projects					7 128		
	Households							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					1 785		
	– Language Development Projects: Facilitation of public funds					6 000		
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Cultural events					2 500		
	– Export market development and promotion					1 500		
	– Public art					1 000		
	– Touring ventures					2 000		
	Non-profit institutions							
	– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Community arts development					6 960		
	– Local market development and promotion					13 732		
	– Business and Arts South Africa: Operations					8 946		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Motheo wa Steve Biko: Kago le kaonafatšo ya lenaneokgoparara					3 100		
	– Dihlongwa tše difapafapanego: Nolofatšo ya ditshelete tša setšhaba bakeng sa diprojeke tša tlhabollo ya baswa					14 812		
	Dikgwebo tša poraebete							
	– Bagale ba Acre ba Bosetšhaba: Kago le kaonafatšo ya lenaneokgoparara					10 000		
	Dikoporasi tša setšhaba							
	– Sehlopha sa Bohwa bja Bosetšhaba: Kago le kaonafatšo yae lenaneokgoparara					17 409		
	3 Kgodišo le tlhabollo ya Bokgabo le Setšo	1 184 413	51 801	64 314		1 068 298		
	Godiša le go tlhabolla bokgabo,setšo le maleme.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Dihlongwa tše di fapafapanego: Diintasteri tša Bokgabo le Setšo: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo							
	– Tlhabollo ya maraka wa selegae le kgodišo					528		
	– *Artscape*							
	– Ditshepetšo					60 912		
	– Lenaneokgoparara la kago le kaonafatšo					4 625		
	– Khansele ya Bokgabo ya Bosetšhaba							
	– Ditshepetšo					109 677		
	– Kago le kaonafatšo ya lenaneokgoparara					1 800		
	– Motheo wa Bosetšhaba wa Difilimi le Dibidio							
	– Ditshepetšo					133 472		
	– Lenaneokgoparara la kago le kaonafatšo					13 248		
	– Boto ya Pan ya Maleme ya Bosetšhaba: Ditshepetšo					113 587		
	– Senthara ya Tiragatšo ya Bokgabo ya Freistata							
	– Ditshepetšo					45 322		
	– Lenaneokgoparara la kago le kaonafatšo					7 738		
	– Dihlongwa tša Tiragatšo ya Bokgabo: Mzansi Golden Economi: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo							
	– Kgodišo ya borakgwebo le tlhabollo ya ditaba tša segae					9 000		
	– Theathara ya Maraka							
	– Ditshepetšo					46 303		
	– Kago le kaonafatšo ya lenaneokgoparara					15 000		
	– Khamphani ya Playhouse							
	– Ditshepetšo					49 632		
	– Kago le kaonafatšo ya lenaneokgoparara					31 852		
	– Theathara ya Mmušo ya Afrika Borwa							
	– Ditshepetšo					55 453		
	– Kago le kaonafatšo ya lenaneokgoparara					5 900		
	– Dihlongwa tše di fapafapanego: Mzansi Golden Economi: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo							
	– Didirišwa tša panka ya bokgabo					6 000		
	– Bakgabi dikolong					2 600		
	– Ditiragatšo tša setšo					14 500		
	– Tlhabollo ya borakgwebo le ditaba tša segae					50 000		
	Dihlongwa tša thuto ya godimo							
	– Dihlongwa tše difapafapanego: Nolofatšo ya ditšhelete tša setšhaba							
	– Diprojeke tša theknolotši ya batho					7 128		
	Tša malapa							
	– Diintasteri tša Bokgabo le Setšo: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo							
	– Tlhabollo ya maraka wa selegae le kgodišo					1 785		
	– Diprojeke tša tlhabollo ya maleme: Nolofatšo ya ditšhelete tša setšhaba					6 000		
	– Mzansi Golden Economy: Nolofatšo ya tšhelete ya setšhaba bakeng sa diprojeke tša bokgabo							
	– Ditiragatšo tša setšo					2 500		
	– Tlhabollo le kgodišo ya maraka wa diromelwantle					1 500		
	– Bokgabo ba setšhabeng					1 000		
	– Dithomo tša boeti					2 000		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Dihlongwa tše di fapafapanego: Diintasteri tša Bokgabo le Setšo: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo							
	– Tlhabollo ya bokgabo bja tikologo					6 960		
	– Tlhabollo le kgodišo ya maraka wa segae					13 732		
	– Dikgwebo le Bokgabo Afrika Borwa: Ditshepetšo					8 946		

*** 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
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					12 800		
	– Community arts development					8 500		
	– Cultural events					52 400		
	– Entrepreneur and local content development					1 000		
	– Export market development and promotion					2 500		
	– National Cultural Industries Skills Academy					15 000		
	– Public art					2 500		
	– Touring ventures					8 000		
	– Various Institutions: Capital Works Projects							
	– Building and upgrading of infrastructure for performing arts projects					7 950		
	Private enterprises							
	– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					14 330		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					2 600		
	– Cultural events					45 000		
	– Entrepreneur and local content development					1 500		
	– Export market development and promotion					3 000		
	– National Cultural Industries Skills Academy					11 300		
	– Public art					2 000		
	– Touring ventures					11 000		
	– Various Institutions: Capital Works Projects							
	– Building and upgrading of infrastructure for performing arts projects					15 132		
	Public corporations							
	– Council for Scientific and Industrial Research: Facilitation of public funds for language projects					3 086		
	– Polokwane Performing Arts Centre – Incubator: Building and upgrading of infrastructure for performing arts projects					20 000		
	4 Heritage Promotion and Preservation	2 470 980	54 255	50 006		2 366 719		
	Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.							
	Of which							
	Conditional allocation to provinces							
	* – Community Library Services Grant							
	* – Capital					365 907		
	* – Current					1 057 777		
	Departmental agencies and accounts							
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Operations					9 419		
	– Building and upgrading of infrastructure					1 608		
	– Ditsong Museums of South Africa - Pretoria							
	– Operations					87 212		
	– Building and upgrading of infrastructure					21 000		
	– Freedom Park - Pretoria							
	– Operations					84 551		
	– Iziko Museums - Cape Town							
	– Operations					86 317		
	– Building and upgrading of infrastructure					20 200		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Operations					35 224		
	– Building and upgrading of infrastructure					4 200		
	– Luthuli Museum - Stanger							
	– Operations					14 828		
	– National Heritage Council: Operations					68 493		
	– National Library of South Africa							
	– Operations					99 328		
	– Building and upgrading of infrastructure					9 583		
	– Community libraries					18 477		
	– National Museum - Bloemfontein							
	– Operations					54 281		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Dihlongwa tše di fapafapanego: Mzansi Golden Economi: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo							
	– Bakgabi dikolong					12 800		
	– Tlhabollo ya bokgabo bja tikologo					8 500		
	– Ditiragatšo tša setšo					52 400		
	– Tlhabollo ya Borakgwebo le ditaba tša segae					1 000		
	– Tlhabollo le kgodišo ya maraka wa diromelwantle					2 500		
	– Akhatemi ya Bokgoni bja Intasteri ya Setšo ya Bosetšhaba					15 000		
	– Bokgabo bja setšhaba					2 500		
	– Dithomo tša boeti					8 000		
	– Dihlongwa tše di fapafapanego: Diprojeke tša Mešomo ya Khepetlele							
	– Kago le kaonafatšo ya lenaneokgoparara la diprojeke tša tiragatšo ya bokgabo					7 950		
	Dikgwebo tša poraebete							
	– Dihlongwa tše di fapafapanego: Diintasteri tša Bokgabo le Setšo Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo							
	– Tlhabollo le kgodišo ya maraka wa segae					14 330		
	– Dihlongwa tše di fapafapanego: Mzansi Golden Economi: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo							
	– Bakgabi dikolong					2 600		
	– Ditiragatšo tša setšo					45 000		
	– Tlhabollo ya Borakgwebo le ditaba tša segae					1 500		
	– Tlhabollo le kgodišo ya maraka wa diromelwantle					3 000		
	– Akhatemi ya Bokgoni bja Intasteri ya Setšo ya Bosetšhaba					11 300		
	– Bokgabo bja setšhaba					2 000		
	– Dithomo tša boeti					11 000		
	– Dihlongwa tše di fapafapanego: Diprojeke tša Mešomo ya Khepetlele							
	– Kago le kaonafatšo ya lenaneokgoparara la diprojeke tša tiragatšo ya bokgabo					15 132		
	Dikoporasi tša setšhaba							
	– Khansele ya Nyakišišo ya tša Saense le Intasteri: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša leleme					3 086		
	– Senthara ya Polokwane ya Tiragatšo ya Bokgabo- Kgodišo: Kago le kaonafatšo ya lenaneokgoparara la diprojeke tša bokgabo bja tiragatšo					20 000		
	4 Kgodišo le go Lota Bohwa	2 470 980	54 255	50 006		2 366 719		
	Lota le go godiša bohwa bja Afrika Borwa, go akaretšwa go lotwa le bohwa bja heleradiki. Lebelela le go fetišetša ditšhelete go bokgobapuku.							
	E lego							
	Tekanyetšo ya go ba le mabaka ya Diprofense							
	* – Thušo ya Ditirelo tša Bokgabapuku bja Tikologo							
	* – Khepetlele					365 907		
	* – Kharente					1 057 777		
	Diagente tša dikgoro le diakhaonto							
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Ditshepetšo					9 419		
	– Kago le kaonafatšo ya lenaneokgopara					1 608		
	– Dimuseamo tša Ditsong tša Afrika Borwa - Pretoria							
	– Ditshepetšo					87 212		
	– Kago le kaonafatšo ya lenaneokgopara					21 000		
	– Freedom Park - Pretoria							
	– Ditshepetšo					84 551		
	– Dimuseamo wa Iziko- Cape Town							
	– Ditshepetšo					86 317		
	– Kago le kaonafatšo ya lenaneokgopara					20 200		
	– Museamo wa KwaZulu-Natal - Pietermaritzburg							
	– Ditshepetšo					35 224		
	– Kago le kaonafatšo ya lenaneokgopara					4 200		
	– Museamo wa Luthuli - *Stanger*							
	– Ditshepetšo					14 828		
	– Khansele ya Bohwa ya Bosetšhaba: Ditshepetšo					68 493		
	– Bokgobapuku ba Bosetšhaba ba Afrika Borwa							
	– Ditshepetšo					99 328		
	– Kago le kaonafatšo ya lenaneokgopara					9 583		
	– Bokgobapuku bja ditikologo					18 477		
	– Museamo wa Bosetšhaba - Bloemfontein							
	– Ditshepetšo					54 281		

*** 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
	– Nelson Mandela Museum - Mthatha							
	– Operations					27 103		
	– Building and upgrading of infrastructure					4 000		
	– Robben Island Museum - Cape Town							
	– Operations					80 451		
	– Building and upgrading of infrastructure					43 300		
	– South African Heritage Resources Agency							
	– Operations					55 650		
	– South African Library for the Blind							
	– Operations					22 323		
	– Building and upgrading of infrastructure					12 307		
	– The National English Literary Museum - Grahamstown							
	– Operations					11 493		
	– Building and upgrading of infrastructure					4 100		
	– Voortrekker Museum - Pietermaritzburg							
	– Operations					18 296		
	– War Museum of the Boer Republics - Bloemfontein							
	– Operations					12 710		
	– William Humphreys Art Gallery - Kimberley							
	– Operations					10 383		
	– Building and upgrading of infrastructure					4 103		
	Foreign governments and international organisations							
	– African World Heritage Fund: Operations					1 944		
	Households							
	– Heritage Projects: Facilitation of public funds for heritage projects					5 923		
	Non-profit institutions							
	– Blind South Africa: Operations					8 315		
	– Engelenburg House Art Collection - Pretoria							
	– Operations					353		
	– Library and Information Association of South Africa: Hosting of the World Library and Information Congress					2 000		
	– Various Institutions: Facilitation of public funds							
	– Heritage Projects					3 560		
38	**Human Settlements**	**32 355 716**	**376 945***	**410 660**		**31 482 134**	**5 977**	**80 000**
	Purpose: *Facilitate the creation of sustainable human settlements and the improvement to household quality of life.*							
	1 Administration	442 650	223 779	215 340		50	3 481	
	Provide strategic leadership, management and support services to the department.							
	2 Human Settlements Policy, Strategy and Planning	89 781	61 526	26 016		1 346	893	
	Manage the development of policy and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.							
	Of which							
	Foreign governments and international organisations							
	– Habitat Foundation: Membership fee					1 346		
	3 Human Settlements Delivery Support	246 005	71 950	162 289		10 392	1 374	
	Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.							
	Of which							
	Households							
	– Bursaries for Non-Employees: Housing studies scholarship programme					6 892		
	Higher education institutions							
	– Nelson Mandela Metropolitan University: Chair for Education in Human Settlements Development and Management					3 500		
	4 Housing Development Finance	31 577 280	19 690	7 015		31 470 346	229	80 000
	Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.							
	Of which							
	* – National Housing Finance Corporation: Recapitalisation							80 000

* **Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Museamo ya Nelson Mandela - Mthatha							
	– Ditshepetšo					27 103		
	– Kago le kaonafatšo ya lenaneokgopara					4 000		
	– Museamo wa Robben Island- Cape Town							
	– Ditshepetšo					80 451		
	– Kago le kaonafatšo ya lenaneokgopara					43 300		
	– Agente ya Dirisose tša Bohwa bja Afrika Borwa							
	– Ditshepetšo					55 650		
	– Bokgabopuku bja Difofu bja Afrika Borwa							
	– Ditshepetšo					22 323		
	– Kago le kaonafatšo ya lenaneokgopara					12 307		
	– Museamo wa Bosetšhaba wa Bokgoni bja Seisimane - Grahamstown							
	– Ditshepetšo					11 493		
	– Kago le kaonafatšo ya lenaneokgopara					4 100		
	– Museamo wa Voortrekker - Pietermaritzburg							
	– Ditshepetšo					18 296		
	– Museamo wa Ntwa wa Boer Republics - Bloemfontein							
	– Ditshepetšo					12 710		
	– Galeri ya tša Bokgabo ya William Humphreys-Kimberley							
	– Ditshepetšo					10 383		
	– Kago le kaonafatšo ya lenaneokgopara					4 103		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Sekhwama sa Bohwa bja Lefase la Afrika: Ditshepetšo					1 944		
	Tša malapa							
	– Diprojeke tša Bohwa: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bohwa					5 923		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– *Blind South Africa* : Ditshepetšo					8 315		
	– Kgoboketšo ya tša Bokgabo ya Ntlo ya Engelenburg - Pretoria							
	– Ditshepetšo					353		
	– Mokgatlo wa Bokgobapuku le Tshedimošo wa Afrika Borwa: Go swara Kopano ya Bokgonapuku bja Lefase le Tshedimošo					2 000		
	– Dihlongwa tše di fapafapanego: Nolofatšo ya dikhwama tša setšhaba							
	– Diprojeke tša Bohwa					3 560		
38	**Bodulo bja Batho**	**32 355 716**	**376 945***	**410 660**		**31 482 134**	**5 977**	**80 000**
	Mohola: *Nolofatša hlango ya bodulo bja batho bja go ya go ile le kaonafatšo ya boleng bja maphelo malapeng.*							
	1 Taolo	442 650	223 779	215 340		50	3 481	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	2 Pholisi ya bodulo bja batho, Maano le Peakanyetšo	89 781	61 526	26 016		1 346	893	
	Laola tlhabollo le kobamelo ya kabo go lekala la bodulo bja batho le ditlhako tša ditswalano magareng ga mebušo, mme le go lebelela ditirelo tša leano le thulaganyo tša bodulo bja batho tše kopantšwego.							
	E lego							
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Motheo wa Habitat: Ditefelo tša boloko					1 346		
	3 Kgorošo ya Thekgo ya Bodulo bja Batho	246 005	71 950	162 289		10 392	1 374	
	Go thekga tiragato, le go lebelela le go fetleka tsenyotirišong ga mananeo a dintlo le diprojeke. Laola kago ya mothamo le bokgoni lekaleng le go phethagaletša tebelelo ya dihlongwa tša setšhaba.							
	E lego							
	Tša malapa							
	– Dipasari go bao e sego bašomi: Lenaneo la tša tefelo ya Thuto go tša Dintlo					6 892		
	Dihlong wa tša Thuto ya Godimo							
	– Yunibesithi ya Nelson Mandela Metropolitan: Modulasetulo wa tša Tlhabollo le Taolo ya tša Dintlo					3 500		
	4 Ditšhelete tša Tlhabollo ya Dintlo	31 577 280	19 690	7 015		31 470 346	229	80 000
	Go lefela kgorošo ya dintlo le tlhabollo ya bodulo ba batho, le go laola merero ka moka ye malebana le go kaonafatša phihlelelo ya tšhelete ya dintlo le tlhabollo ya ditšhomišano go lekala la ditšhelete.							
	E lego							
	* – Koporasi ya Tšhelete ya Dintlo ya Bosetšhaba: Khepetlele gape							80 000

*** 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
	Conditional allocations to local government							
	* – Municipal Emergency Housing Grant					140 000		
	* – Urban Settlements Development Grant					11 306 137		
	Conditional allocations to provinces							
	* – Human Settlements Development Grant					18 166 520		
	* – Provincial Emergency Housing Grant					260 000		
	* – Title Deeds Restoration Grant					518 655		
	Departmental agencies and accounts							
	– Community Schemes Ombud Services: Operations					31 105		
	– Housing Development Agency: Operations					222 177		
	– Social Housing Regulatory Authority							
	– Operations					51 980		
	– Consolidated capital grant					743 640		
	– Institutional investment					20 132		
	– Regulations					10 000		
39	**Rural Development and Land Reform**	**10 425 243**	**2 325 590***	**1 735 668**		**6 338 969**	**25 016**	
	Purpose: *Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.*							
	1 Administration	1 825 416	785 516	1 029 350		202	10 348	
	Provide strategic leadership, management and support services to the department.							
	2 National Geomatics Management Services	690 437	516 441	133 256		36 607	4 133	
	Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.							
	Of which							
	Departmental agencies and accounts							
	– South African Geomatics Council: Operations					3 900		
	Foreign governments and international organisations							
	– Regional Centre for Mapping of Resources for Development: Operations					1 749		
	Households							
	– Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies					26 824		
	Non-profit institutions							
	– South African Council for Planners: Membership fee					3 695		
	3 Rural Development	1 814 515	296 621	103 127		1 409 919	4 848	
	Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.							
	Of which							
	Households							
	– National Rural Youth Services Corps: Stipends					273 044		
	– Rural Enterprise and Industrial Development: Building and upgrading of infrastructure					313 806		
	– Rural Infrastructure Development: Building and upgrading of infrastructure					823 069		
	4 Restitution	3 371 024	368 976	230 505		2 769 216	2 327	
	Settle land restitution claims under the Restitution of Land Rights Act, 1994 and provide settlement support to beneficiaries.							
	Of which							
	Households							
	– Restitution Grants: Land claims settlements					2 762 864		
	Municipal bank accounts							
	– Rates and Taxes: State owned farms					5 785		

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ditekanyetšo tša mabaka go mmušo wa segae							
	* – Thušo ya Dintlo tša Tšhoganyetšo tša Masepala					140 000		
	* – Thušo ya Tlhabollo ya Bodulo bja Metsesetoropo					11 306 137		
	Ditekanyetšo tša mabaka go diprofense							
	* – Thušo ya Tlhabollo ya Bodulo bja Batho					18 166 520		
	* – Thušo ya Dintlo tša Tšhoganyetšo tša Profense					260 000		
	* – Thušo ya Tšošološo ya Ditokomane tša Borui					518 655		
	Diagente tša dikgoro le diakhaonto							
	– Ditirelo tša Ombate tša Dikeme tša Tikologo: Ditshepetšo					31 105		
	– Agenete ya Tlhabollo ya Dintlo: Ditshepetšo					222 177		
	– Bolaodi bja Dintlo tša Taolo ya Leago							
	– Ditshepetšo					51 980		
	– Thušo ye kopantšhwego ya khepetlele					743 640		
	– Peeletšo ya dihlongwa					20 132		
	– Melawana					10 000		
39	**Tlhabollo ya Dinagamagae le Mpshafatšo ya Lefase**	**10 425 243**	**2 325 590***	**1 735 668**		**6 338 969**	**25 016**	
	Mohola: *Go hlama le go hlokomela kabelo ya toka le ye e ikemetšego ya naga le go dira bjalo ka agente ya tlhabollo ya dinagamagae, ka go kgonthišiša maphelo ao a ikemetšego a dinagamagae, mešomo ye mekaone le go tšwelela ka tšwetšopele ya leago le ekonomi go MaAfrika Borwa ka moka.*							
	1 Taolo	1 825 416	785 516	1 029 350		202	10 348	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	2 Ditirelo tša Bosetšhaba tša Taolo ya tša Tšiomethiki	690 437	516 441	133 256		36 607	4 133	
	Phethagatša tshedimošo ya thutafase, ditekolo tša tšhuposebaka, ditaetšoboleng, ngwadišo ya ditokomane tša borui, peakanyetšo ya tšhuposebaka le ditirelo tše dingwe tša sethekgeniki thekgong ya tlhabollo ya go ya go ile ya lefase.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Khansele ya Afrika Borwa ya Tšiomethiki: Ditshepetšo					3 900		
	Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba							
	– Senthara ya Selete ya Taetšo ya Didirišwa ya Tlhabollo: Ditshepetšo					1 749		
	Tša malapa							
	– Dipasari tša bao e sego bašomi: Saense ya taetšoboleng, nyakišišo le dithuto tše malebana le taetšo					26 824		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Khansele ya Afrika Borwa ya Babeankanyetši: DitTefelo tšya boloko					3 695		
	3 Tlhabollo ya Nagamagae	1 814 515	296 621	103 127		1 409 919	4 848	
	Kgontša, thoma, nolofatša le go rulaganya tsenyotirišong ya lenaneo la tlhabollo ya nagamagae leo le nabilego, leo le išago go ditikologo tša mafolofolo tša dinagamagae.							
	E lego							
	Tša malapa							
	– Koporasi ya Ditirelo tša Baswa tša Dinagamagae tša bosetšhaba: Tefelo					273 044		
	– Dikgwebo tša Dinagamagae le Tlhabollo ya Intasteri: Kago le kaonafatšo ya lenaneokgoparara					313 806		
	– Tlhabollo ya Lenaneokgoparara la Dinagamagae: Kago le kaonafatšo ya lenaneokgoparara					823 069		
	4 Pušetšo	3 371 024	368 976	230 505		2 769 216	2 327	
	Phetho ya dikleimi tša pušetšo ya naga ka fase ga, Restitution of Land Rights Act,1994 le go fana ka thekgo ya diphetho go ba holwa.							
	E lego							
	Tša malapa							
	– Dithušo tša Pušetšo: Kabelo ya dikleimi tša naga					2 762 864		
	Diakhaonto dipanka tša bomasepela							
	– Ditefelo le Metšhelo: Dipolase tša mmušo					5 785		

* **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
	5 Land Reform	2 723 851	358 036	239 430		2 123 025	3 360	
	Provide sustainable land reform programmes in South Africa.							
	Of which							
	Departmental agencies and accounts							
	– Agricultural Land Holding Account: Land acquisition					1 326 457		
	– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					20 349		
	– Office of the Valuer-General: Operations					141 126		
	Households							
	– Land Reform Grants							
	– Land redistribution payments					472 007		
	– Land tenure payments					96 289		
	Municipal bank accounts							
	– Rates and Taxes: State owned farms					66 709		
40	**Sport and Recreation South Africa**	**1 090 777**	**111 545***	**167 044**		**809 808**	**2 380**	
	Purpose: *Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.*							
	1 Administration	142 332	80 600	59 260		92	2 380	
	Provide strategic leadership, management and support services to the department.							
	2 Active Nation	696 768	8 314	58 290		630 164		
	Support the provision of mass participation opportunities in sport and recreation.							
	Of which							
	Conditional allocation to provinces							
	* – Mass Participation and Sport Development Grant					587 386		
	Non-profit institutions							
	– loveLife: HIV and AIDS awareness through sport programmes					42 778		
	3 Winning Nation	79 790	3 685	34 651		41 454		
	Support the development of elite athletes.							
	Of which							
	Departmental agencies and accounts							
	– South African Institute for Drug-Free Sport: Operations					24 324		
	Households							
	– Bursaries for Non-Employees: Ministerial sport bursary programme					6 748		
	Non-profit institutions							
	– South African Sports Confederation and Olympic Committee: Support for athletes					10 382		
	4 Sport Support	158 134	13 718	6 318		138 098		
	Develop and support an integrated system to enhance the delivery of sport and recreation.							
	Of which							
	Departmental agencies and accounts							
	– Boxing South Africa: Operations					12 268		
	Non-profit institutions							
	– Various Sport Federations: Operations					103 181		
	– The Sports Trust: Sport development projects					22 649		
	5 Sport Infrastructure Support	13 753	5 228	8 525				
	Regulate and manage the provision of sport and recreation facilities.							
	TOTAL	**814 508 927**	**159 139 172**	**65 340 930**	**140 147**	**569 266 080**	**14 292 635**	**4 457 269**

*** Specifically and Exclusively Appropriated**

ŠETULE 1

Boutu		Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Mpshafatšo ya Naga	2 723 851	358 036	239 430		2 123 025	3 360	
	Phethagatša m ananeo a go ya go ile a tšošološo ya naga mo Afrika Borwa.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Akhaonto ya go Swara Naga ya Temo: Khwetšo ya naga					1 326 457		
	– Boto ya Trasete ya KwaZulu-Natal Ingonyama: Thekgo ya taolo ya naga go ditikologo tša nagakopanelo					20 349		
	– Kantoro ya Mohlankedi wa Tekolo ya boleng: Ditshepetšo					141 126		
	Tša malapa							
	– Dithušo tša Tšošološo ya Naga							
	– Ditefelo tša kabelo ka leswa ya naga					472 007		
	– Ditefelo tša nako ya bodulo nageng					96 289		
	Diakhaonto dipanka tša bomasepela							
	– Ditefelo le Metšhelo: Dipolase tša mmušo					66 709		
40	**Dipapadi le Boitapološo tša Afrika Borwa**	**1 090 777**	**111 545***	**167 044**		**809 808**	**2 380**	
	Mohola: *Fetoša kgorošo ya dipapadi le boitapološo ka go netefatša phihlelelo ya tekatekano, tlhabollo le bokgoni maemong ka moka a bokgathatema, ka fao go kaonafatšwa kwano ya leago, kago ya setšhaba le boleng bja bophelo bakeng sa maAfrika Borwa ka moka.*							
	1 Taolo	142 332	80 600	59 260		92	2 380	
	Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.							
	2 Setšhaba mahlagahlaga	696 768	8 314	58 290		630 164		
	Thekga phethagaletšo ya menyetla ya kgathotema ya batho bantšhi go tša dipapadi le boitapološo.							
	E lego							
	Tekanyetšo go ba le mabaka ya Diprofense							
	* – Kgathotema ya batho ba bantšhi le Thušo ya Tlhabollo ya Dipapadi					587 386		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– loveLife: Temošo ka HIV le AIDS ka tirišo ya mananeo a dipapadi					42 778		
	3 Setšhaba se se Atlegago	79 790	3 685	34 651		41 454		
	Thekga tlhabollo ya ba tša dipapadi ba godimo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Sehlongwa sa Afrika Borwa sa Dipapadi tšeo di se nago Diokobatši: Ditshepetšo					24 324		
	Tša malapa							
	– Dipasari tša bao e sego Bašomi: Lenaneo la Thušo ya Thekgo ya Dipasari la Tona					6 748		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Khonfetereišene ya Dipapadi ya Afrika Borwa le Komiti ya Diolimphiki: Thekgo ya ba dipapadi					10 382		
	4 Thekgo ya Dipapadi	158 134	13 718	6 318		138 098		
	Tlhama le go thekga tsela ye e kopantšwego go kaonafatša kabelo ya dipapadi le boitapološo.							
	E lego							
	Diagente tša dikgoro le diakhaonto							
	– Tša matswele tša Afrika Borwa: Ditshepetšo					12 268		
	Dihlongwa tšeo di sa hwetšego dipoelo							
	– Difetereišene tše Fapafapanego tša Dipapadi: Ditshepetšo					103 181		
	– Trasete ya Dipapadi: Diprojeke tša tlhabollo ya dipapadi					22 649		
	5 Thekgo ya lenaneokgoparara la Dipapadi	13 753	5 228	8 525				
	Laola phethagaletšo ya dipapadi le didirišwa tša boitapološo.							
	PALOMOKA	**814 508 927**	**159 139 172**	**65 340 930**	**140 147**	**569 266 080**	**14 292 635**	**4 457 269**

*** Ditekanyetšo tše di rilego le tše di ikgethilego**

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

Vote		Segment regarded as Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Communications**							
	– Government Communication and Information System	**420 485**	**253 983***	**163 199**		**60**	**3 243**	
	Purpose: *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.*							
	1 Administration	164 157	74 473	88 891		48	745	
	Provide strategic leadership, management and support services to the department.							
	2 Content Processing and Dissemination	145 006	86 781	56 839			1 386	
	Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.							
	3 Intergovernmental Coordination and Stakeholder Management	111 322	92 729	17 469		12	1 112	
	Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.							
4	**Cooperative Governance and Traditional Affairs**							
	– Traditional Affairs	**153 306**	**73 853***	**33 991**		**42 800**	**2 662**	
	Purpose: *Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.*							
	1 Administration	45 520	31 384	11 467		7	2 662	
	Provide strategic leadership, management and support services to the department.							
	2 Research, Policy and Legislation	16 640	13 213	3 427				
	Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.							
	3 Institutional Support and Coordination	91 146	29 256	19 097		42 793		
	Provide comprehensive support to the institutions of traditional leadership, including KhoiSan leadership structures, to coordinate traditional affairs across all three spheres of government.							
	Of which							
	Non-profit institutions							
	* – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations					42 793		
10	**Public Service and Administration**							
	– National School of Government	**168 959**	**54 945***	**44 527**		**66 380**	**3 107**	
	Purpose: *Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.*							
	1 Administration	102 579	54 945	44 527			3 107	
	Provide strategic leadership, management and support services to the National School of Government.							
	2 Public Sector Organisational and Staff Development	66 380				66 380		
	Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.							
	Of which							
	Departmental agencies and accounts							
	– Training Trading Account: Operations					66 380		
	– Public Service Commission	**264 399**	**202 745***	**60 358**		**307**	**989**	
	Purpose: *Promote constitutional values and principles of public administration in the public service.*							
	1 Administration	125 852	68 646	56 156		146	904	
	Provide strategic leadership, management and support services to the Commission.							

*** Specifically and Exclusively Appropriated**

ŠETULE 2
Dikarolo tša diphetišetšo le dithušo bakeng sa dikgoro go Šetule 1

Boutu		Karolo yeo e bongwago bjalo ka Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Poledišano**							
	– Mokgwa wa Mmušo wa Dikgokagano le Tshedimošo	**420 485**	**253 983***	**163 199**		**60**	**3 243**	
	Mohola: *Phethagatša ditirelo tša kakaretšo tša poledišano se bakeng sa mmušo go nolofatša kgathotema ka bontši bja maAfrika Borwa go pušo, kagoleswa le tlhabollo, kago ya setšhaba, le poelanyo.*							
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.*	164 157	74 473	88 891		48	745	
	2 Tshepetšo ya Ditaba le Phatlalatšo *Phethagatša boetapele bja maano go poledišano ya mmušo ka go kgontšha tshepelelano, thulaganyo, kgohlagantšho, go se fapoge, boleng, thulano le boikarabelo.*	145 006	86 781	56 839			1 386	
	3 Thulanganyo ya magareng ga mebušo le Taolo ya Bakgathatema *Tsenyotirišong tlhabollo ya Poledišano ka mekgwa ya dipolediša tša monamodi le yeo e sego ya bonamodi, le thekgo ya ditswalano tša bokgathatema tše di swanetšegole dikgwebišano.*	111 322	92 729	17 469		12	1 112	
4	**Mmušo wa Tšhomišanommogo le Ditaba tša Setšo**							
	– Ditaba tša Setšo	**153 306**	**73 853***	**33 991**		**42 800**	**2 662**	
	Mohola: *Rulaganya ditaba tša setšo go pušo ka kakaretšo ka tlhabollo ya dipholisi tse loketšego, ditlwaelo le maemo, mekgwa, tlhako ya taolo, kgodišo ya setšo, bohwa le setšhaba se kopanego.*							
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.*	45 520	31 384	11 467		7	2 662	
	2 Dinyakišišo, Pholisi le Tlhakamolao *Hlama, tlhahlobo, rulaganya le tekolo ya tsenyotirišong ya pholisi, ditlwaelo le maemo a ditaba tša setšo, le thekgo go dihlongwa tša Ditaba tša Setšo go tšošološa botshepegi le seriti sa boetapele bja Setšo.*	16 640	13 213	3 427				
	3 Thekgo le Thulaganyo ya Dihlongwa *Phetagatša thekgo ka kakaretšo go dihlongwa tša boetapele bja Setšo go kenyeleditšwe moralo wa boetapele bja KhoiSan, go rulaganya ditaba tša setšo magorong a mararo ka moka a mmušo.* *E lego* *Dihlongwa tšeo di sa hwetšego dipoelo* * – Khomišene ya Kgodišo le Tšhireletšo ya Ditokelo tša Setšo, Bodumedi le Dipolešano tša Setšhaba: Ditshepetšo	91 146	29 256	19 097		42 793 42 793		
10	**Tirelo ya Setšhaba le Taolo**							
	– Sekolo sa Mmušo sa Bosetšhaba	**168 959**	**54 945***	**44 527**		**66 380**	**3 107**	
	Mohola: *Phetagatša le go rulaganya go fana ka thuto, tsenelelo ya katišo le tlhabollo yeo e lebišago go kaonafatšo ya phethagatšo, kabelo ya ditirelo go lekala la Setšhaba.*							
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go Sekolo sa Mmušo sa Bosetšhaba.*	102 579	54 945	44 527			3 107	
	2 Lenaneo la lekala la setšhaba le tlhabollo ya bašomi *Nolofatša ditefelo tša akhaonto ya kgwebo ya katišo, e abelago ka thuto, tlhabollo le katišo go bašomi ba lekala la setšhaba.* *E lego* *Diagente tša kgoro le diakhaonto* – Diakhaonto tša Kgwebo ya Katišo: Ditshepetšo	66 380				66 380 66 380		
	– Khomišene ya Tirelo ya Setšhaba	**264 399**	**202 745***	**60 358**		**307**	**989**	
	Mohola: *Kgodišo ya maboleng, dikokwane go ya ka molaotheo go tshepetšo ya taolo ya setšhaba go ditirelo tša setšhaba.*							
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go Khomišene.*	125 852	68 646	56 156		146	904	

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

Vote		Segment regarded as Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Leadership and Management Practices *Promote sound public service leadership, human resource management, labour relations and labour practices.*	44 682	42 846	1 613		158	65	
	3 Monitoring and Evaluation *Establish a high standard of service delivery, monitoring and good governance in the public service.*	39 323	38 593	730				
	4 Integrity and Anti-Corruption *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.*	54 542	52 660	1 859		3	20	
19	**Defence and Military Veterans** **– Military Veterans** 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.*	**627 087**	**122 257***	**263 780**		**234 166**	**6 884**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	127 565	43 693	80 343			3 529	
	2 Socioeconomic Support *Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.* *Of which* *Households* – Employee Social Benefits: Military veterans' benefits	336 772	40 581	62 703		230 148 230 148	3 340	
	3 Empowerment and Stakeholder Management *Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.* *Of which* *Households* – Employee Social Benefits: Military veterans' benefits	162 750	37 983	120 734		4 018 4 018	15	
23	**Police** **– Civilian Secretariat for the Police Service** Purpose: *Provide strategic advice and support to the Minister of Police. Exercise civilian oversight over the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.*	**131 219**	**97 452***	**31 994**		**120**	**1 653**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	54 671	40 988	12 861		120	702	
	2 Intersectoral Coordination and Strategic Partnerships *Manage and encourage national dialogue on community safety and crime prevention.*	24 478	17 274	6 907			297	
	3 Legislation and Policy Development *Develop policy and legislation for the police sector and conduct research on policing and crime.*	21 392	16 210	4 922			260	
	4 Civilian Oversight, Monitoring and Evaluations *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.*	30 678	22 980	7 304			394	

*** Specifically and Exclusively Appropriated**

ŠETULE 2
Dikarolo tša diphetišetšo le dithušo bakeng sa dikgoro go Šetule 1

Boutu		Karolo yeo e bongwago bjalo ka Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
			Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Taolo ya Ditiragatšo le Boetapele *Kgodišo ya boetapele bjo bo kwalago ditirelong tša setšhaba, taolo ya dirisose tša bomotho, ditswalano tša mešomo le ditiragatšo tša mešomo.*	44 682	42 846	1 613		158	65	
	3 Tekolo le Phetleko *Hlango ya kgorošo ya ditirelo tša godimo, tekolo le pušo ye e lokilego go lekala la Setšhaba.*	39 323	38 593	730				
	4 Botshepegi le go ba kgahlanong le bomenetša *Go dira dinyakišišo ka tshepetšo ya Setšhaba, sekaseka le go fetisetša melato yeo e dirilwego ya bomenetša go dikgoro tše di maleba bakeng sa dinyakišišo le tlhahlobo go bontšha ditšhelete tša mehuta ke balaodi bja godimo ele go netefatša tiragatšo ya botšhepegi ya tshepetšo ya ditirelo tša setšhaba.*	54 542	52 660	1 859		3	20	
19	**Tšhireletšo le Bagale ba Sešole** **– Bagale ba Sešole** Mohola: *Hlama dipholisi le maemo ao a ikemišeditšego go fana ka mekgwa yeo e akaretšago ya kgorošo go bagale ba sešole le bao ba botilego go bona ka go ela tlhoko karolo ya bona go pušo ya demokrasi ya Afrika Borwa.*	**627 087**	**122 257***	**263 780**		**234 166**	**6 884**	
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.*	127 565	43 693	80 343			3 529	
	2 Thekgo ya Leagoekonomi *Hlama le go lekola tsenyotirišong ya tlhakamolao, tlhako ya pholisi, le tšhomišanommogo ya kabelo ya ditirelo ka tumelelano ya phumola megokgo bakeng sa kgobalo ditirelong tša sesole, keletšo, thuto, tlhokomelo ya tša maphelo, dinamelwa tša setšhaba, diphenšene, dikholego tša dintlo go bagale ba sešole bao ba swanetšwego ke thekgo.* *E lego* *Tša malapa* – Dikholego tša Leago tša Bašomi: Dikholego tša bagale ba sešole	336 772	40 581	62 703		230 148 230 148	3 340	
	3 Taolo ya Bakgathatema le Maatlafatšo *Laola le go nolofatša tsenyotirišong matlafatšo ya bagale ba sešole le taolo ya mananeo a bakgathatema.* *E lego* *Tša malapa* – Dikholego tša Leago tša Bašomi: Dikholego tša bagale ba sešole	162 750	37 983	120 734		4 018 4 018	15	
23	**Maphodisa** **– Mongwaledi wa Setšhaba bakeng sa Tirelo ya Maphodisa** Mohola: *Phethagatša maano a keletšo le thekgo go Tona ya Maphodisa. Tšweletša tebelelo go diterelo tša sepodisa go netefatša phetošo le maikarabelo a ditirelo tša sepodisa ye bontshago maikarabelo a tlhabollo ya mmušo.*	**131 219**	**97 452***	**31 994**		**120**	**1 653**	
	1 Taolo *Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.*	54 671	40 988	12 861		120	702	
	2 Thulagano le maano a tirišano gare ga makala *Laola le go kgothaletša di poledišano tša setšhaba ka polokego le thibelo ya Bosenyi.*	24 478	17 274	6 907			297	
	3 Tlhakamolao le tlhabollo ya pholisi *Hlama pholisi le tlhakamolao ya lekala la maphodisa, le go Dira dinyakišišo tša sephodisa le bosenyi.*	21 392	16 210	4 922			260	
	4 Tebelelo ya Setšhaba, Tekolo le Phetleko *Lebelela, lekola, go bega phetagatšo ya ditirelo tša Maphodisa, phetagaletša mešomo ya Kantoro ya Moahlodi go Lekala la Nyakišišo ya Bosenyi bja Pele, le tebelelo ya forensiki ya bosetšhaba le Boto ya boitšhwaro.*	30 678	22 980	7 304			394	

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