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24 December 2024

No. 51832

THE PRESIDENCY

No. 5742 24 December 2024

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

Act No.49 of 2024: Adjustments Appropriation Act, Act 2024

MOPORESIDENTE

No. 5742 24 Desember 2024

Go itsisiwe gore Moporesidente o dumetse Molao o o latelang, o o phasaladiwang fano go itsisiwe botlhe:—

No. 49 ya 2024: Molao wa Dipaakanyo tsa Ditekanyetso, 2024

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(English text signed by the President)
(Assented to 20 December 2024)

ACT

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2024/25 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 12(1) and (2) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill;

AND WHEREAS the Appropriation Act, 2024 (Act No. 40 of 2024), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2024/25 financial year,

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 Appropriation Act, 2024 (Act No. 40 of 2024), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned. 5

Adjustments to appropriations of money for approved expenditure

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2024/25 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in Schedule 1 to this Act. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Appropriation Act, 2024, the Public Finance Management Act and the Division of Revenue Act, 2024 (Act No. 24 of 2024). 15

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

(b) Each segment set out in Schedule 2 to this Act and referred to in paragraph (a) is regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act. 20

(English text signed by the President)
(Assented to 20 December 2024)

MOLAO

Go diragatsa dipaakanyo mo ditekanyetsong tsa madi go tswa mo Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2024/25; le go laela mabapi le merero e e amanang le ona.

KETAPELE

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

LE FA karolo 12(1) le (2) ya *Money Bills and Related Matters Act, 2009* (Molao No. 9 wa 2009), e laela mabapi le go sekasekwa ga tekanyetsokabo ya dipaakanyo ya bosetšhaba, jaaka go bonetswe pele mo karolong 30 ya *Public Finance Management Act, 1999* (Molao No. 1 wa 1999), ka Molaotlhommo wa dipaakanyo tsa ditekanyetso;

GAPE LE FA Molao wa Tekanyetso, 2024 (Molao No. 40 wa 2024), o laela mabapi le tekanyetso ya madi go tswa mo Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2024/25,

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

Thanolo

1. Mo Molaong ono, ntle le fa bokao bo kaya ka mokgwa osele, lefoko kgotsa tlhagiso efe e e neilweng bokao mo karolong 1 ya Molao wa Tekanyetso, 2024 (Molao No. 40 wa 2024), kgotsa mo karolong 1 ya *Public Finance Management Act, 1999* (Molao No. 1 wa 1999), e tshwanetse go nna le bokao joo. 5

Dipaakanyo tsa ditekanyetso tsa madi mabapi le ditshenyegelo tse di rebotsweng

2. (1) Dipaakanyo tsa ditekanyetso ka Palamente tsa madi go tswa mo Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2024/25 go diboutu le dikaroganyokgolo mo boutung, le ditlhabololo tsa maitlhommo a a totobaditsweng, di tlhagisitswe mo Šejuleng 1 ya Molao ono. 10

(2) Tiriso ya ditekanyetso tse di bonelwang pele mo karolwaneng (1) e go ya ka Molao ono, Molao wa Tekanyetso, 2024, Molao wa Taolo ya Matlotlo a Setšhaba le Molao wa Karoganyo ya Lotseno, 2024 (Molao No. 24 wa 2024). 15

(3)(a) Mabapi le karolwana ya puso mo teng ga boutu, karolwana nngwe le nngwe ya phetiso le ketleetso mo Šejuleng 1 ya Molao ono e tlhagisitswe mo Šejuleng 2 ya Molao ono.

(b) Karolwana nngwe le nngwe e e tlhagisitsweng mo Šejuleng 2 ya Molao ono le go kaiwa mo temaneng (a) e tsewa jaaka karoganyokgolo ya boutu mabapi le maitlhommo a Molao ono le Molao wa Taolo ya Matlotlo a Setšhaba. 20

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

(5) If a government component referred to in subsection (3)(a)—

(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

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(b) spends an amount not in accordance with its purpose, it constitutes unauthorised expenditure in terms of the Public Finance Management Act.

(6) The head of the government component that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (5).

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations

4. (1) The Minister, in writing, may—

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(a) impose conditions, including but not limited to, earmarking on an amount in Schedule 1 or 2 to this Act, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and

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

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

(a) amend; or

(b) in exceptional circumstances, withdraw,

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

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

Use of unspent funds

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2024, and section 43(4) of the Public Finance Management Act, the Minister, in writing, may approve that unspent funds in an amount in Schedule 1 or 2 to this Act appropriated for—

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

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

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(c) payment for financial assets, be used elsewhere within the same main division.

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

(a) subsection (1); and

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

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

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

(4) Despite any provision in other legislation to the contrary, the amount appropriated for the compensation of employees within a vote in Schedule 1 or 2 to this Act, may only be increased with the approval of the Minister.

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(5)(a) Section 43 of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount

(4) Tlhotlha e e tlhagisitsweng mo Šejuleng 2 ya Molao ono e tshwanetse go diriswa go tsamaelana le maitlomo a a totobaditsweng mo Šejuleng eo.

(5) Fa karolo ya puso e e kailweng mo karolwaneng (3)(a)—

(a) e dirisa go feta palogotlhe ya tlhotlha ya phetiso le ketleetso e e amogelang kgotsa palogotlhe ya tlhotlha ya karolwana e e tsewang jaaka karoganyokgolo; kgotsa 5

(b) e dirisa tlhotlha go sa tsamaelaneng le maitlomo a yona, e nna ditshenyegelo tse di sa letlelelwang go ya ka Molao wa Taolo ya Matlotlo a Setšhaba.

(6) Tlhogo ya karolo ya puso e e amogelang phetiso le ketleetso o rwala maikarabelo 10 a ditshenyegelo tse di sa letlelelwang tse di kailweng mo karolwaneng (5).

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

3. Tlhotlha e e tshwailweng jaaka e e lekanyeditsweng ka tsepamo le kgethego mo Šejuleng 1 kgotsa 2 ya Molao ono e ka diriswa fela mabapi le maitlomo a a tlhagisitsweng, ntle le fa tlhotlha kgotsa maitlomo a tlhabolotswe ka, kgotsa go ya ka, Molao wa Palamente. 15

Dipeelo tsa ditekanyetso

4. (1) Tona, ka go kwala, o ka—

(a) pateletsa dipeelo, tse di akaretsang kgotsa di sa lekanyetswang, ka go supa ditlhotlha tse di mo Šejuleng 1 kgotsa 2 ya Molao ono, tseo e seng kabo ya peelomabaka, gore go ntshetswe pele bothokabofitlha le go rwala maikarabelo le taolo e e nonofileng ya tekanyetso; le 20

(b) emisa tiriso ya madi ao mabapi le ona dipeelo tse di pateleditsweng go ya ka temana (a) di sa fithelelwang. 25

(2) Tona, ka go kwala, ka kopo ya motlhankedi yo o rwalang maikarabelo, o ka—

(a) tlhabolola; kgotsa

(b) mo mabakeng a a kgethegileng, gogela morago, peelo e e pateleditsweng, go akaretsa le tshupo, go ya ka karolwana (1)(a).

(3) Kemiso ya madi go ya ka karolwana (1)(b) e tshwanetse go senolwa mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba kwa Dikomiting tsa Palamente tse di maleba. 30

Tiriso ya matlole a a sa diriswang

5. (1) Go sa nyatswe karolo 3 ya Molao ono, karolo 3 ya Molao wa Tekanyetso, 2024, le karolo 43(4) ya Molao wa Taolo ya Matlotlo a Setšhaba, Tona, ka go kwala, o ka rebola gore matlole a a sa diriswang mo ditlhotlhweng tse di mo Šejuleng 1 kgotsa 2 ya Molao ono tse di lekanyeditsweng mabapi le— 35

(a) diphetiso le diketleetso kwa ditheong tse dingwe, a diriswe golo gongwe mo teng ga karoganyokgolo eo;

(b) tuelo ya dithoto tsa khapetle, e diriswe golo gongwe mo teng ga boutu eo; kgotsa 40

(c) tuelo ya dithoto tsa ditšhelete, e diriswe golo gongwe mo teng ga karoganyokgolo eo.

(2) Palo ya matlole a a sa diriswang mo karoganyokgolong ya boutu e e reboletsweng go diriswa mo karoganyokgolong e nngwe ya boutu eo go ya ka— 45

(a) karolwana (1); le

(b) karolo 43(1) ya Molao wa Taolo ya Matlotlo a Setšhaba, e ka se fete diphesente tse robedi tsa tlhotlha e e lekanyeditsweng ka fa tlase ga karoganyokgolo eo.

(3) Thebolo ya tiriso ya matlole a a sa diriswang go ya ka karolwana (1) e tshwanetse go senolwa mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba kwa Dikomiting tsa Palamente tse di maleba. 50

(4) Go sa nyatswe taelo efe mo molaong mongwe e e sa dumalaneng, madi a a lekanyeditsweng mabapi le pusetsa ya badiri mo boutung mo Šejuleng 1 kgotsa 2 ya Molao ono, a ka oketswa fela ka thebolo ya Tona. 55

(5)(a) Karolo 43 ya Molao wa Taolo ya Matlotlo a Setšhaba le ditaelo tsa Molao ono di diriswa ka diphetogo tse di tlhokegang mo tirisong ya matlole a a sa diriswang mo

appropriated under a main division within a vote to defray excess expenditure within the same main division for another classification as envisaged in the definition of “purpose” in section 1 of the Appropriation Act, 2024.

(b) The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph (a), may only exceed eight per cent of the amount appropriated for the classification with the approval of the Minister. 5

Delegations and authorisations

6. (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 7; and 10
 - (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 an authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose; 15
 - (c) may authorise the 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. 20
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or an authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

7. The Minister, by notice in the *Gazette*, may make regulations regarding— 25
- (a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and
 - (b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act. 30

Short title

8. This Act is called the Adjustments Appropriation Act, 2024.

mading a a lekanyeditsweng ka fa tlase ga karoganyokgolo mo teng ga boutu go duelela ditshenyegelo tse di feteletseng mo teng ga karoganyokgolo eo mabapi le go bewa ka ditlhophha jaaka go bonetswe pele mo tlhalosong ya “maitlhomo” mo karolong 1 ya Molao wa Tekanyetso, 2024.

(b) Palo ya matlole a a sa diriswang ka fa tlase ga setlhophha mo karoganyokgolong mo teng ga boutu e e reboletsweng tirisong, go ya ka temana (a), e ka feta fela diphesente tse robedi tsa tlhotlha e e lekanyeditsweng mabapi le go aroganngwa ka ditlhophha ka thebolo ya Tona. 5

Ditholelo le dithebolo

6. (1) Tona o ka— 10

- (a) rolela modiri wa Matlotlo a Setšhaba thata efe e e neilweng Tona go ya ka Molao ono, ntle le karolo 7; le
- (b) go rebolela modiri wa Matlotlo a Setšhaba go dira tiro efe e e pateletswang Tona go ya ka Molao ono.

(2) Tholelo kgotsa thebolo go ya ka karolwana (1)— 15

- (a) e tshwanetse go kwalwa;
- (b) e go ya ka ditekanyetso kgotsa dipeelo tse Tona e ka di pateletsang;
- (c) e ka rebolela modiri go rolela, ka go kwala, thata e e roletsweng kgotsa tiro e e reboletsweng go modiri yo mongwe yo o siametseng wa Matlotlo a Setšhaba; 20
- (d) ga e amoge Tona maikarabelo a a amanang le tiragatso ya thata e e roletsweng kgotsa tiro e e reboletsweng; e bile
- (e) e ka gogelwa morago ke Tona ka go kwala.

(3) Tona o ka farologanya kgotsa phimola tshwetso efe e e tserweng ke modiri ka ntlha ya tholelo kgotsa thebolo go ya ka karolwana (1), go latela ditshwanelo dife tse di ka tswang di neilwe ka ntlha ya tshwetso. 25

Melawanataolo

7. Tona, ka kitsiso mo Lokwalodikgannyeng la Puso, o ka dira melawanataolo mabapi le—

- (a) ditlamorago tsa tlhabololo kgotsa kgogelo-morago ya peelo go ya ka karolo 4(2); le 30
- (b) morero ofe wa tsamaiso wa tshegetso kgotsa o o seng botlhokwa o o tlhokegang go laela mabapi le tsenyo-tirisong e e nepagetseng kgotsa tsamaiso ya Molao ono.

Setlhogokhutswe 35

8. Molao ono o bidiwa Molao wa Dipaakanyo tsa Ditekanyetso, 2024.

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	7 693	(2 045)	(6 324)		2 045	14 017	
	1 Administration		(2 000)	(14 017)		2 000	14 017	
	2 Executive Support	7 693	(15)	7 693		15		
	3 Policy and Research Services		(30)			30		
3	Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	712 657	8 000	17 410		687 247		
	1 Administration		3 000	(3 592)		592		
	2 Intergovernmental Support	(4 000)	(2 000)	(2 000)				
	3 Intergovernmental Policy and Governance Of which Allocation-in-kind to local government * – Municipal Systems Improvement Grant	28 702	1 000	27 602		100		
	4 National Disaster Management Centre Of which Conditional allocation to local government * – Municipal Disaster Recovery Grant	683 955		(2 000)		685 955		
	5 Community Work Programme	4 000	6 000	(2 600)		600		
4	Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	20 595	(4 000)	24 595				
	1 Administration	17 198	1 432	15 902		(136)		
	2 Content Processing and Dissemination Of which * – South Africa's G20 Presidency	(2 739)	(8 432)	5 693				
	3 Intergovernmental Coordination and Stakeholder Management	6 136	3 000	3 000		136		
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	1 600 000	(100 000)	1 384 651		(2 214)	317 563	
	1 Administration	353 145	123 859	(30 998)		200	260 084	
	2 Citizen Affairs	1 362 465	(226 787)	1 534 423		(2 414)	57 243	
	3 Immigration Affairs	(115 610)	2 928	(118 774)			236	
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	475 000	82 435	385 065			7 500	
	1 Administration	169 800		162 300			7 500	
	2 International Relations	254 906	71 681	183 225				
	3 International Cooperation	10 754	10 754					
	4 Public Diplomacy and Protocol Services	39 540		39 540				

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Kantoro ya Moporesidente Maitlhommo: Go nolofatsa lenaneo la kagale mabapi le phitlhelelo ya taolelo ya batlhophi le tshiamo e e okeditsweng ya puso ka togamaano e e sekasekilweng, kopanyo, kelothoko, kokoanyo le tshegetso.	7 693	(2 045)	(6 324)		2 045	14 017	
1 Tsamaiso		(2 000)	(14 017)		2 000	14 017	
2 Tshegetso ya Khuduthamaga	7 693	(15)	7 693		15		
3 Pholisi le Ditirelo tsa Dipatlisiso		(30)			30		
3 Tirisanommo ya Puso Maitlhommo: Go tokafatsa tirisanommo ya Puso go ralala makala a mararo a puso, ka tirisanommo le diporofense, bommasepala, mekgatlo ya baagi le baagi, go kgontsha kabo ya ditirelo e e potlakasitsweng.	712 657	8 000	17 410		687 247		
1 Tsamaiso		3 000	(3 592)		592		
2 Tshegetso ya Magareng ga Puso	(4 000)	(2 000)	(2 000)				
3 Pholisi le Taolo ya Magareng ga Puso Tseo e leng Kabo ka thoto go pusesolegae * – Thusotole ya Mafarathatla a Mmasepala	28 702	1 000	27 602		100		
4 Senthara ya Taolo ya Matlhotlhapelo ya Bosetšhaba Tseo e leng Kabo ka peelomabaka go pusesolegae * – Thusotole ya Pusetso ya Matlhotlhapelo a Mmasepala	683 955		(2 000)		685 955		
5 Lenaneo la Tiro ya Baagi	4 000	6 000	(2 600)		600		
4 Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso Maitlhommo: Go tlamela ka tirelo ya tlhaeletsano e e akaretsang mo boemong jwa puso go nolofatsa botsayakarolo jwa bontsi jwa Maaforikaborwa mo taolong, kagosešweng le tlhabolong, kagasetšhabeng, le poelanong.	20 595	(4 000)	24 595				
1 Tsamaiso	17 198	1 432	15 902		(136)		
2 Go Dirwa ga Diteng le Phatlalatso Tseo e leng * – Boporesidente jwa G20 jwa Aforikaborwa	(2 739)	(8 432)	5 693				
3 Thulaganyo ya Magareng ga Puso le Taolo ya Bannaleseabe	6 136	3 000	3 000		136		
5 Merero ya Selegae Maitlhommo: Go tlhomamisa ka manonthotho le go thokomela boitshupo le maemo a baagi. Go laola khudugelo go netefatsa tshireletsego, go tsewetsa tlhabololo le go diragatsa ditlamego tsa boditšhabatšhaba tsa Aforikaborwa.	1 600 000	(100 000)	1 384 651		(2 214)	317 563	
1 Tsamaiso	353 145	123 859	(30 998)		200	260 084	
2 Merero ya Baagi	1 362 465	(226 787)	1 534 423		(2 414)	57 243	
3 Merero ya Khudugelo	(115 610)	2 928	(118 774)			236	
6 Dikamano le Tirisanommo ya tsa Boditšhabatšhaba Maitlhommo: Go tlhama, kopanya, tsenya mo tirisong le go laola pholisi ya boditšhaba ya Aforikaborwa le mananeo a dikamano tsa boditšhabatšhaba.	475 000	82 435	385 065			7 500	
1 Tsamaiso	169 800		162 300			7 500	
2 Dikamano tsa Boditšhabatšhaba	254 906	71 681	183 225				
3 Tirisanommo ya Boditšhabatšhaba	10 754	10 754					
4 Bodipolomate jwa Setšhaba le Ditirelo tsa Porotokolo	39 540		39 540				

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
	<i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – African, Caribbean and Pacific Group of States – Asia-African Legal Consultative Organisation – Permanent Court of Arbitration – Southern African Development Community – International Organisations: Operations – United Nations Development Programme	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						(3 595) (9 013) 18 78 11 505 1 007		
8	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i>	115 000	37 271	(5 813)		15 375	101 320	(33 153)
	1 Administration	143 300	10 000	23 010		5 470	104 820	
	2 Economic Policy, Tax, Financial Regulation and Research	(5 400)		(5 000)			(400)	
	3 Public Finance and Budget Management <i>Of which</i> <i>Public corporations</i> – Development Bank of Southern Africa: Support to the infrastructure fund: Operations	(49 886)	14 271	(70 582)		7 425 7 314	(1 000)	
	4 Asset and Liability Management	12 500	3 000	10 000			(500)	
	5 Financial Accounting and Supply Chain Management Systems	4 886		5 988		98	(1 200)	
	6 International Financial Relations <i>Of which</i> * – African Development Bank: Purchase of equity <i>Foreign governments and international organisations</i> – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – International Organisations: Membership fees – African Institute for Economic Development and Planning	9 600	10 000	32 771		382 346 36	(400)	(33 153) (33 153)
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions – Other pensioner benefits – Post-retirement Medical Scheme – Special Pensions – Military Pensions: Pensions and medical benefits			(2 000)		2 000 (13 288) 60 177 (23 000) (21 889)		
9	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>		(11 000)	11 691		825	(1 766)	250
	1 Administration	2 175	(1 000)	4 374		320	(1 564)	45
	2 National Planning Coordination	(3 877)	(5 500)	1 790		175	(342)	
	3 Sector Monitoring Services	(2 000)	(2 500)	110		150	70	170
	4 Public Sector Monitoring and Capacity Development	210	(3 500)	3 535		110	50	15
	5 Evidence and Knowledge Systems	3 492	1 500	1 882		70	20	20

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<i>Tseo e leng</i> <i>Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Kopano ya Aforika – Sethopha sa Dinaga tsa Aforika, Kharibia le Phasifike – Mokgatho wa Ditherisanosemolao wa Ešia-Aforika – Kgotsatšhekelo ya Leruri ya Botsereganyi – Setšhaba sa Tihabololo ya Borwa jwa Aforika – Mekgatho ya boditšhabatšhaba: Ditirelo – Lenaneo la Tihabololo la Ditšhabakopano	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						(3 595) (9 013) 18 78 11 505 1 007		
8	Matlotlo a Bosetšhaba <i>Maitlhommo: Go tšhegetsa kgolo ya ikonomi le tihabololo, puso e e siameng, tswelopele ya loago le maemo a go phela a a golang ka taolo ya matlotlo a setšhaba e e nwalang maikarabelo, e e somareleng, ya bokgoni, tekano le go tswela, tlamelo ya ikonomi e kgolo le tihomamo mo lephateng la ditšhelete, le taolo e e nonofileng ya ditšhelete ya ikonomi.</i>	115 000	37 271	(5 813)		15 375	101 320	(33 153)
	1 Tsamaiso	143 300	10 000	23 010		5 470	104 820	
	2 Pholisi ya Ikonomi, Lekgetho, Taolo ya Ditšhelete le Patlisiso	(5 400)		(5 000)			(400)	
	3 Matlotlo a Setšhaba le Taolo ya Tekanyetsokabo <i>Tseo e leng</i> <i>Dikoparasi tsa setšhaba</i> – Bankathabololo ya Borwa jwa Aforika: Tšhegetso ya letlole la mafaratšhatla: Ditirelo	(49 886)	14 271	(70 582)		7 425	(1 000)	
	4 Taolo ya Dithoto le Melato	12 500	3 000	10 000		7 314	(500)	
	5 Tshupatloto ya Ditšhelete le Dithulaganyo tsa Taolo ya Dikgato tsa Theleso	4 886		5 988		98	(1 200)	
	6 Dikamano tsa Boditšhabatšhaba tsa Matlotlo <i>Tseo e leng</i> * – Bankathabololo ya Aforika: Theko ya boleng jwa dišere <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Lenaneo la Tihabololo ya Tekanyetsokabo ya Tirisano mmogo ya Aforika: Tuelo ya botokololo le tšhegetso ya taolo ya matlotlo a setšhaba go dinaga tse di leng ditokololo – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Setheo sa Aforika sa Tihabololo ya Ikonomi le Togamaano	9 600	10 000	32 771		382	(400)	(33 153) (33 153)
	7 Dipenšene tsa Badiredipuso le Masole, Diketleetsa mo Letloleng le Dikunomolemo tse Dingwe <i>Tseo e leng</i> <i>Ditsalapa</i> – Dipenšene tsa Badiredipuso – Dikunomolemo tse dingwe tsa baamogelapenšene – Sekema sa Kalafi sa Morago ga Tholotiro – Dipenšene tse di Kgethegile – Dipenšene tsa Bosole: Dipenšene le dikunomolemo tsa kalafi			(2 000)		2 000	(13 288) 60 177 (23 000) (21 889)	
9	Togamaano, Tekolo le Tšhekatšheko <i>Maitlhommo: Go tokafatsa kabelo ya ditirelo ya puso ka togamaano e e kopantsweng, tekolo le tšhekatšheko.</i>		(11 000)	11 691		825	(1 766)	250
	1 Tsamaiso	2 175	(1 000)	4 374		320	(1 564)	45
	2 Kgolaganyo ya Togamaano ya Bosetšhaba	(3 877)	(5 500)	1 790		175	(342)	
	3 Ditirelotekolo tsa Lephata	(2 000)	(2 500)	110		150	70	170
	4 Tekolo ya Lephata la Puso le Tihabololo ya Bokgoni	210	(3 500)	3 535		110	50	15
	5 Dithulaganyo tsa Bopaki le Kitso	3 492	1 500	1 882		70	20	20

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>		(3 427)	(87)		3 427		87
	1 Administration		(3 392)	(87)		3 392		87
	3 Business Enhancement, Transformation and Industrialisation		(35)			35		
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>			(5 107)		4 000	1 107	
	1 Administration	902		(4 159)		4 000	1 061	
	2 Human Resource Management and Development	(702)		(713)			11	
	3 Negotiations, Labour Relations and Remuneration Management	(600)		(635)			35	
	4 e-Government Services and Information Management	(671)		(671)				
	5 Government Service Access and Improvement	1 071		1 071				
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>			140			(140)	
	1 Administration Of which Households – Employee Social Benefits: Leave gratuities	(1 223)		(705)		(370)	(148)	
	3 Monitoring and Evaluation	1 143		1 143		(370)		
	4 Integrity and Anti-Corruption Of which Households – Employee Social Benefits: Leave gratuities	(103)		(298)		187	8	
	5 Provincial Coordination Of which Households – Employee Social Benefits: Leave gratuities	183				187		
						183		
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>		(1 000)	(7 236)		3 554	4 682	
	1 Administration	10 503		9 135		1 000	368	
	2 Intergovernmental Coordination	69				50	19	
	3 Expanded Public Works Programme	(25 826)	(1 000)	(25 121)			295	
	4 Property and Construction Industry Policy and Research Of which Foreign governments and international organisations – Commonwealth War Graves Commission: Maintenance of soldiers' graves	2 404				2 404		
	5 Prestige Policy	12 850		8 750		2 554	4 000	
						100		
14	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>			(8 308)	55	2 656	5 597	

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Dikgwebo tsa Setšhaba Maitlhommo: Go laola dipeleetso, botlhagisi le phetolo mo potefoliong ya ditlamo tsa puso ya lefapha go diragatsa kgolo, go laola tihabololo ya madirelo, go tlhama Ditirelo le go tihabolola dikgono.		(3 427)	(87)		3 427		87
	1 Tsamaiso		(3 392)	(87)		3 392		87
	3 Maatlafatso ya Kgwebo, Phetolo le Tihabololo ya Madirelo		(35)			35		
11	Tirelopuso le Tsamaiso Maitlhommo: Go eta pele ntšhwafatso ya tirelopuso, ka lethomeso la tiriso ka kakaretso la ditlwaello le maemo, go tokafatsa kabo ya ditirelo.			(5 107)		4 000	1 107	
	1 Tsamaiso	902		(4 159)		4 000	1 061	
	2 Taolo le Tihabololo ya Metswedithuso ya Setho	(702)		(713)			11	
	3 Ditherisano, Dikamano tsa Badiri le Taolo ya Megolo	(600)		(635)			35	
	4 Ditirelo tsa Seileketeroniki tsa Puso le Taolo ya Tshedimosetso	(671)		(671)				
	5 Phitlhelelo ya Ditirelo tsa Puso le Tokafatso	1 071		1 071				
12	Khomišene ya Tirelopuso Maitlhommo: Go tswelatsa meetlo ya semolaotheo le meono ya tsamaiso ya puso mo tirelopusong.			140			(140)	
	1 Tsamaiso Tseo e leng Ditsalapa – Ditshiameloloago tsa Badiri: Dineo tsa khunologo	(1 223)		(705)		(370)	(148)	
	3 Tekolo le Tshekatsheko	1 143		1 143		(370)		
	4 Tshiamo le Kemokgathano ngobobodu Tseo e leng Ditsalapa – Ditshiameloloago tsa Badiri: Dineo tsa khunologo	(103)		(298)		187	8	
	5 Thulaganyo ya Porofense Tseo e leng Ditsalapa – Ditshiameloloago tsa Badiri: Dineo tsa khunologo	183				187		
						183		
						183		
13	Ditirelo tsa Setšhaba le Mafaratlhatlha Maitlhommo: Go tlamela ka tlhano ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peolelitho ya, lephata la Ditirelo tsa setšhaba mabapi le ditlhokego tsa bonno, matlo, lefatsho le mafaratlhatlha tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya Ditirelo tse di diragalang gongwe tsa Ditirelo tsa setšhaba. Go eta pele le go kaela tsenyotirisong ya lenaneo la bosetšhaba le le atolotsweng la Ditirelo tsa setšhaba. Go tswelatsa kgolo, tlhano ya Ditirelo le phetolo mo madirelong a thoto le kago.		(1 000)	(7 236)		3 554	4 682	
	1 Tsamaiso	10 503		9 135		1 000	368	
	2 Thulaganyo Magareng ga Mafapha	69				50	19	
	3 Lenaneo le le Atolotsweng la Ditirelo tsa Setšhaba	(25 826)	(1 000)	(25 121)			295	
	4 Pholisi ya Bodirelo jwa Thoto le Kago le Patlisiso Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Khomišene ya Mabilla a Ntwa a Dinaga tsa Selekane: Tlhokomelo ya mabilla a masole	2 404				2 404		
	5 Pholisi e e Tumileng	12 850		8 750		2 554	4 000	
14	Dipalopalo tsa Aforikaborwa Maitlhommo: Go etelela pele le go patagana mo tlhagisong ya dipalopalo go tsamaelana le meono le maemo a a amogelesegang boditšhabatšhaba, go itsise badirisi ka ga dipharologano tsa ikononomiloago mabapi le ditshwetso tse di ikaegileng ka bosupi.			(8 308)	55	2 656	5 597	

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	(5 851)	6 525	(13 151)	55	520	200	
	2 Economic Statistics			(832)		268	564	
	3 Population and Social Statistics	(7 166)	(6 525)	(1 775)		206	928	
	4 Methodology and Statistical Infrastructure			(170)		30	140	
	5 Statistical Support and Informatics	12 870		9 780		400	2 690	
	6 Statistical Operations and Provincial Coordination	1 710		(387)		1 232	865	
	7 South African National Statistics System	(1 563)		(1 773)			210	
15	Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.</i>			(783)		783		
	1 Administration	240		(17)		257		
	2 Research, Policy and Legislation	(160)		(642)		482		
	3 Institutional Support and Coordination	(80)		(124)		44		
16	Basic Education Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	376 725		53 095		321 000	2 630	
	1 Administration	8 676		8 026			650	
	2 Curriculum Policy, Support and Monitoring	17 187		16 256			931	
	3 Teachers, Education Human Resources and Institutional Development			(33)			33	
	4 Planning, Information and Assessment Of which Allocation-in-kind to provinces * – School Infrastructure Backlogs Grant Conditional allocation to provinces * – Education Infrastructure Grant	350 862		28 846		321 000	1 016	
	5 Educational Enrichment Services			35 725		321 000		
17	Higher Education** Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>	(241 800)	(103 452)	138 175		(183 697)	(92 826)	
	1 Administration	110 734	15 454	76 496		1 456	17 328	
	2 Planning, Policy and Strategy Of which Higher education institutions – University Infrastructure and Efficiency Grant: University infrastructure projects – Cape Peninsula University of Technology – University of KwaZulu-Natal – Vaal University of Technology	(295 400)	4 600	660		(200 000)	(100 660)	
	3 University Education Of which Households – Claims against the State: Student stipends	(8 104)	(8 300)	414		396	(614)	
	4 Technical and Vocational Education and Training Of which Households – Claims against the State: Arbitration awards	(65 914)	(127 606)	57 619		271	(6 794)	
						10 867		
						381		

* Specifically and Exclusively Appropriated

** Formerly Higher Education and Training. The name of the department was amended in terms of proclamation 188 of 2024 published in the Government Gazette on 27 September 2024. The amendment takes effect from the date on which the Adjustments Appropriation Act (2024) is published

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Tsamaiso	(5 851)	6 525	(13 151)	55	520	200	
	2 Dipalopalo tsa Ikonomi			(832)		268	564	
	3 Dipalopalo tsa Baagi le Loago	(7 166)	(6 525)	(1 775)		206	928	
	4 Thutatsela le Mafaratlathla a Dipalopalo			(170)		30	140	
	5 Tshegetso ya Dipalopalo le Ditshedimosetso	12 870		9 780		400	2 690	
	6 Ditirelo tsa Dipalopalo le Thulaganyo ya Diporofense	1 710		(387)		1 232	865	
	7 Thulaganyo ya Dipalopalo ya Bosetšhaba ya Aforikaborwa	(1 563)		(1 773)			210	
15	Merero ya Setso Maitlhommo: Go rulaganya merero ya setso go ralala puso ka go tlangwa ga dipholisi tse di maleba, ditlwaeto le maemo, dithulaganyo, le mathomoso a bolaodi; le go tswelatsa setso, ngwao le kutlwanoago.			(783)		783		
	1 Tsamaiso	240		(17)		257		
	2 Patlisiso, Pholisi le Molao	(160)		(642)		482		
	3 Tshegetso ya Setheo le Thulaganyo	(80)		(124)		44		
16	Thuto ya Motheo Maitlhommo: Go tlhabolola, tlamela le go tshegetsa thulaganyo ya thuto ya dikolo ya Aforikaborwa ya paka ya palokgolo ya bo21.	376 725		53 095		321 000	2 630	
	1 Tsamaiso	8 676		8 026			650	
	2 Pholisi ya Kharikhulamo, Tshegetso le Tekolo	17 187		16 256			931	
	3 Tlhabololo ya Barutabana, Metswedithuso ya Setho ya Thuto le Ditheo			(33)			33	
	4 Togamaano, Tshedimosetso le Tlhatlhobo Tseo e leng Kabo ka thoto go diporofense * – Thusotole ya Mafaratlathla a Yunibesithi le Nonofa: Diporojeke tsa mafaratlathla a Diyunibesithi – Yunibesithi ya Thekenoloji ya Cape Peninsula – Yunibesithi ya KwaZulu-Natal – Yunibesithi ya Thekenoloji ya Vaal	350 862		28 846		321 000	1 016	
	5 Ditirelo tsa Khumiso ya Thuto					321 000		
17	Thuto e Kgolwane** Maitlhommo: Go tlhama le go tshegetsa thuto e kgolwane ya boleng le lephata la thuto ya katisopileliwa. Go tswelatsa phitlhelelo ya thuto e kgolwane, thutokatisopileliwa, le ditšhono tsa katiso ya tlhabololo ya dikgono.	(241 800)	(103 452)	138 175		(183 697)	(92 826)	
	1 Tsamaiso	110 734	15 454	76 496		1 456	17 328	
	2 Togamaano, Pholisi le Leano Tseo e leng Ditheo tsa thuto e kgolwane – Thusotole ya Mafaratlathla a Yunibesithi le Nonofa: Diporojeke tsa mafaratlathla a Diyunibesithi – Yunibesithi ya Thekenoloji ya Cape Peninsula – Yunibesithi ya KwaZulu-Natal – Yunibesithi ya Thekenoloji ya Vaal	(295 400)	4 600	660		(200 000)	(100 660)	
	3 Thuto ya Yunibesithi Tseo e leng Ditsalapa – Ditopotuelo kgatthanong le Puso: Dituelo tsa baithuti	(8 104)	(8 300)	414		396	(614)	
	4 Thuto le Katiso ya Setegeniki le ya Pileliwa Tseo e leng Ditsalapa – Ditopotuelo kgatthanong le Puso: Ditolatla tsa botsereganyi	(65 914)	(127 606)	57 619		10 867	(6 794)	
						381		

* Lekanyeditsweng ka Tsepamo le Kgethego

** Pele e ne e le Thuto e Kgolwane le Katiso. Leina la lefapha le tlhabolotswe go ya ka kgoeletso 188 ya 2024 e e phasaladitsweng mo Lekwalodikgannyeng la Puso ka di 27 Lwetse 2024. Tlhabololo e tsena mo tirisong go tloga ka letlha le ka lona Molao wa Kabo ya Dipheto (2024) o phasaladitsweng

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 Skills Development	7 484	7 300	2 004		184	(2 004)	
	6 Community Education and Training	9 400	5 100	982		3 400	(82)	
	Of which							
	Households							
	– Claims against the State: Arbitration awards					1 312		
18	Health	6 500		(30 242)		24 700	12 042	
	Purpose: <i>Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>							
	1 Administration	3 500		(16 467)		18 200	1 767	
	Of which							
	Foreign governments and international organisations					18 200		
	– World Health Organisation: Investment round contribution							
	2 National Health Insurance	(500)		(10 500)			10 000	
	Of which							
	Allocation-in-kind to provinces							
	* – National Health Insurance Indirect Grant: Health Systems Component			(10 000)			10 000	
	3 Communicable and Non-communicable Diseases	(2 700)		(2 975)			275	
	Of which							
	Departmental agencies and accounts							
	– South African National Aids Council: Operations					(21 143)		
	Non-profit institutions							
	– Non-Governmental Organisations: Operations					21 143		
	– South African National Aids Council							
	5 Hospital Systems	6 500				6 500		
	Of which							
	Conditional allocation to provinces							
	* – Health Facility Revitalisation Grant					6 500		
	6 Health System Governance and Human Resources	(300)		(300)				
19	Social Development	3 154 845		598		3 154 247		
	Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>							
	2 Social Assistance	3 154 845				3 154 845		
	Of which							
	Households							
	* – Social Assistance Transfers: Social Grants					3 154 845		
	– Social Relief of Distress							
	3 Social Security Policy and Administration							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees						22	
	– International Organisation of Pension Supervisors						(22)	
	– International Social Security Association							
	4 Welfare Services Policy Development and Implementation Support			598		(598)		
	Of which							
	Non-profit institutions							
	– Abba Specialist Adoption and Social Services: Operations					811		
	– Association for Dementia and Alzheimer's of South Africa: Operations					1 028		
	– Cape Development and Dialogue Centre Trust: Operations					(1 487)		
	– Childline South Africa: Operations					(492)		
	– Child Welfare South Africa: Operations					(729)		
	– Family and Marriage Society South Africa: Operations					(1 144)		
	– Future Families: Operations					1 487		
	– National Institute Community Development and Management: Older Persons					(565)		
	– Rata Social Services: Operations					(46)		
	– Suid-Afrikaanse Vrouefederasie: Operations							
	– Children					(142)		
	– Families					(66)		
	– Tumelong: Operations					1 210		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketletsetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Tihabololo ya Dikgono	7 484	7 300	2 004		184	(2 004)	
	6 Thuto ya Baagi le Katiso <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditopotuelo kgatthanong le Puso: Ditolia tsa botsereganyi	9 400	5 100	982		3 400	(82)	
						1 312		
18	Boitekanelo Maitlomo: <i>Go eta pele le go rulaganya ditirelo tsa boitekanelo go tseletsa boitekanelo jwa batho botlhe mo Aforikaborwa ka thulaganyo ya boitekanelo e e fitlhelegang, ya tihokomelo le boleng jo bo kwa godimo, e e ikaegileng mo mokgweng wa tihokomelo e e kwa godimo ya boitekanelo.</i>	6 500		(30 242)		24 700	12 042	
	1 Tsamaiso <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Boitekanelo wa Lefatshe: Keteletsogotlhe ya peeletso	3 500		(16 467)		18 200	1 767	
						18 200		
	2 Inšorensa ya Boitekanelo ya Bosetšhaba <i>Tseo e leng</i> <i>Kabo ka thoto go diporofense</i> * – Thusotole e e sa Tlhamalalang ya Inšorensa ya Boitekanelo ya Bosetšhaba: Karolwana ya Thulaganyo ya Boitekanelo	(500)		(10 500)			10 000	
				(10 000)			10 000	
	3 Malwetse a a Tshelanwang le a sa Tshelanwang <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya AIDS ya Bosetšhaba ya Aforikaborwa: Ditirelo <i>Ditheo tse di sa direng poelo</i> – Mekgatho e e Seng ya Puso: Ditirelo – Khansele ya AIDS ya Bosetšhaba ya Aforikaborwa	(2 700)		(2 975)		(21 143)	275	
						21 143		
	5 Dithulaganyo tsa Maokelo <i>Tseo e leng</i> <i>Dikabo ka peelomabaka go diporofense</i> * – Thusotole ya Tihabololo ya Didiriswa tsa Boitekanelo	6 500				6 500		
						6 500		
	6 Taolo ya Thulaganyo ya Boitekanelo le Metswedithuso ya Setho	(300)		(300)				
19	Tihabololo ya Loago Maitlomo: <i>Go netefatsa tshireletsego kgatthanong le go sa sireletsegang ka go tihama tikologo e e kgontshang mabapi le tlamelo ya tirelo ya tihabololo ya loago e e akaretsang, e e kopantsweng e bile e tsewelela.</i>	3 154 845		598		3 154 247		
	2 Thuso ya Loago <i>Tseo e leng</i> <i>Ditsalapa</i> * – Diphetisetso tsa Thuso ya Loago: Dithusotole tsa loago – Thuso ya Loago ya Mathata	3 154 845				3 154 845		
						3 154 845		
	3 Pholisi ya Tshireletso ya Loago le Tsamaiso <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Mekgatho wa Boditšhabatšhaba wa Baokamedi ba Phenšene – Mekgatho wa Tshireletsoloago wa Boditšhabatšhaba					22 (22)		
	4 Tihabololo ya Pholisi ya Ditirelo tsa Katlaatlololoago le Tshegetso ya Tsenyotirisong <i>Tseo e leng</i> <i>Ditheo tse di sa direng poelo</i> – Baitseanape ba Botsadi ka Kgodiso ba Abba le Ditireloloago: Ditiro – Association for Dementia and Alzheimer's of South Africa: Ditiro – Terasete ya Tihabololo ya Kapa le Senthara ya Dipuisano: Ditirelo – Childline South Africa: Ditirelo – Katlaatlololoago ya Bana ya Aforikaborwa: Ditirelo – Family and Marriage Society South Africa: Ditirelo – Mekgatho wa Dementia le Alzheimer wa Aforikaborwa: Ditiro – Setheo sa Bosetšhaba sa Tihabololo ya Baagi le Taolo: Ditirelo – Rata-Social Services: Ditirelo – Suid-Afrikaanse Vrouefederasie: Ditirelo – Bana – Malapa – Tumelong: Ditiro			598		(598)	811 1 028 (1 487) (492) (729) (1 144) 1 487 (565) (46) (142) (66) 1 210	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
20	Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	13 000	2 648	4 048		5 694	610	
	1 Administration	6 230		5 185		780	265	
	2 Advocacy and Mainstreaming for the Rights of Women Of which Departmental agencies and accounts – Commission for Gender Equality: Operations	5 000	3 342	(3 342)		5 000		
	3 Monitoring, Evaluation, Research and Coordination	1 873	(378)	2 020		111	120	
	4 Rights of Persons with Disabilities Of which Households – Employee Social Benefits: Leave gratuity	(103)	(316)	260		(197)	150	
	5 Rights of Youth			(75)		(197)	75	
21	Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.</i>		(500)			500		
	1 Administration	(800)	(250)	(800)		250		
	2 Intersectoral Coordination and Strategic Partnerships	1 200	(50)	1 200		50		
	3 Legislation and Policy Development	(400)	(150)	(400)		150		
	4 Civilian Oversight, Monitoring and Evaluations		(50)			50		
22	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	1 268		19 956		1 268	(19 956)	
	1 Administration	129 300		124 151			5 149	
	2 Incarceration Of which Households – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work	(128 032)		(130 460)		1 268	1 160	
	3 Rehabilitation			(1 000)		1 268	1 000	
	5 Social Reintegration			27 265			(27 265)	
23	Defence Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	3 673 421	954 266	1 780 594		926 736	11 825	
	1 Administration	77 685		77 685				
	2 Force Employment Of which Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	3 433 866	954 266	1 702 909		764 866	11 825	
	3 Landward Defence Of which Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	8 618				764 866		
						8 618		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
20	Basadi, Baša le Batho ba ba Golofetseng Maitlhommo: <i>Go etelela pele, go rulaganya le go baya leitho lenanetema la phetolo ka ga maatlafatso ya ikonomiloago, ditshwanelo le go tsholwa ka tekatekano ga basadi, Baša le batho ba ba golafetseng.</i>	13 000	2 648	4 048		5 694	610	
	1 Tsamaiso	6 230		5 185		780	265	
	2 Puelelo le Peopele ya Ditshwanelo tsa Basadi <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditirelo	5 000	3 342	(3 342)		5 000		
	3 Tekolo, Tshekatsheko, Pattisiso le Thulaganyo	1 873	(378)	2 020		111	120	
	4 Ditshwanelo tsa Batho ba ba Golafetseng <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshameloloago tsa Badiri: Dineo tsa khunulogo	(103)	(316)	260		(197)	150	
	5 Ditshwanelo tsa Baša			(75)		(197)	75	
21	Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi Maitlhommo: <i>Go tlamela ka kgakololo ya togamaano le tšhegetso go Tona ya Sepodisi. Go baya Tirelo ya Sepodisi ya Aforikaborwa leitho go netefatsa tirelo ya sepodisi e e fetotsweng e bile e rwala maikarabelo e e bontshang meono ya temokerasi le meono ya Molaotheo wa Aforikaborwa.</i>		(500)			500		
	1 Tsamaiso	(800)	(250)	(800)		250		
	2 Thulaganyo ya Magareng ga Lephata le Dimphato tsa Togamaano	1 200	(50)	1 200		50		
	3 Peomolao le Tlhamo ya Pholisi	(400)	(150)	(400)		150		
	4 Peoleitho, Tekolo le Ditshekatsheko tsa Baagi		(50)			50		
22	Ditirelo tsa Kgopololo Maitlhommo: <i>Go eteleletsa Aforikaborwa e e lolameng, ya kagiso e bile e bolokegile ka tšhatshelo ya setho ya bagolegwa le kgopololo le go kopanngwa le setšhaba ga batlolamolao.</i>	1 268		19 956		1 268	(19 956)	
	1 Tsamaiso	129 300		124 151			5 149	
	2 Kgolego <i>Tseo e leng</i> <i>Ditsalapa</i> – Monelo wa Batlolamolao: Tuelo ya madi go bagolegwa ba ba athotsweng ba ba tsayang karolo mo tirong e e bakang lotseno	(128 032)		(130 460)		1 268	1 160	
	3 Kgopololo			(1 000)		1 268	1 000	
	5 Pusetsoyape mo Loagong			27 265			(27 265)	
23	Tshireletso Maitlhommo: <i>Go sireletsa le go boloka Rephaboliki ya Aforikaborwa, tshiamo ya naga ya yona le batho ba yona, go tsamaelana le Molaotheo le meono ya molao wa boditšhabatšhaba o o laolang tiriso ya matsholo.</i>	3 673 421	954 266	1 780 594		926 736	11 825	
	1 Tsamaiso	77 685		77 685				
	2 Go Thapiwa ga Matsholo <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji	3 433 866	954 266	1 702 909		764 866	11 825	
	3 Tshireletso ya Naga <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji	8 618				764 866		
						8 618		
						8 618		

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 Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	153 252				153 252 153 252		
24	Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>		(560)	(196)		570	186	
	1 Administration	(100)	(560)	266		150	44	
	2 Investigation and Information Management	3 720	3 300	(142)		420	142	
	3 Legal and Investigation Advisory Services	(3 300)	(3 300)					
	4 Compliance Monitoring and Stakeholder Management	(320)		(320)				
25	Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>		(545 863)	262 696		8 363	274 737	67
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	191 461	(70 695)	201 783		5 377 3 377	54 996	
	2 Lower Court Services	6 900	(257 821)	182 480			82 241	
	3 State Legal Services	(27 361)	(43 361)	16 000				
	4 National Prosecuting Authority <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	(171 000)	(173 986)	(67 067)		2 986 2 986	67 000	67
	5 Auxiliary and Associated Services			(70 500)			70 500	
26	Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	(51 360)		7 628		(55 860)	(3 128)	
	1 Administration	23 000	15 000	7 920			80	
	2 Socioeconomic Support <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	(63 000)	(9 000)	(292)		(54 000) (54 000)	292	
	3 Empowerment and Stakeholder Management <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	(11 360)	(6 000)			(1 860) (1 260)	(3 500)	
27	Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	51 360	51 360					
	1 Administration	9 612	9 612					
	2 Superior Court Services	39 769	39 769					

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleletso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Tshireletso ya Lefaufau <i>Tseo e leng Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji	153 252				153 252 153 252		
24 Bokaedi jo bo Ikemetseng jwa Dipatlisiso tsa Sepodisi Maitlhomō: <i>Go netefatsa peoleitlho e e ikemetseng ya Ditirelo tsa Sepodisi tsa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala. Go dira dipatlisiso tse di ikemeletseng e bile di sa tseye lethakore tsa ditlolomolao tsa bosenyi tse di supilwang tse go bolelwang gore di dirilwe ke ditokololo tsa Ditirelo tsa Sepodisi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala; le go dira dikatlantegiso tse di maleba.</i>		(560)	(196)		570	186	
1 Tsamaiso	(100)	(560)	266		150	44	
2 Taolo ya Dipatlisiso le Tshedimotsetso	3 720	3 300	(142)		420	142	
3 Ditirelokgakololo tsa Semolao le Patlisiso	(3 300)	(3 300)					
4 Taolo ya Kobamelo ya Tekolo le Bannaleseabe	(320)		(320)				
25 Bosiamisi le Tihabololo ya Moalotheo Maitlhomō: <i>Go tshhegetsatsa le go sireletsatsa Molaotheo le kobamelo ya molao, le go abelana ka tsamaiso ya bosiamisi e e fithelegang, ya tolamo, ya ka bonako e bile e boloka ditsheenyegelo mo kgatlegong ya Aforikaborwa e e sireletsegileng e bile e bolokegile go feta.</i>		(545 863)	262 696		8 363	274 737	67
1 Tsamaiso <i>Tseo e leng Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletso: Ditirelo	191 461	(70 695)	201 783		5 377 3 377	54 996	
2 Ditirelo tsa Dikgotlatshekelo tse di kwa Tlase	6 900	(257 821)	182 480			82 241	
3 Ditirelo tsa Puso tsa Semolao	(27 361)	(43 361)	16 000				
4 Bothati jwa Bosetshaba jwa Bosekisi <i>Tseo e leng Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso jwa Lephata Tshireletso le Polokego: Ditirelo	(171 000)	(173 986)	(67 067)		2 986 2 986	67 000	67
5 Ditirelo tsa Tlaleletso le tse di Amanang le Tsona			(70 500)			70 500	
26 Bagaka ba Sesole Maitlhomō: <i>Go tlhama dipholis le maemo a maikaelelo a ona e leng go tlamela bagaka ba sesole le baikaegi ba bona thulaganyo ya tlamelo e e akaretsang mo go amogeleng seabe sa bona mo go fetoleleng Aforikaborwa go nna wa temokersi.</i>	(51 360)		7 628		(55 860)	(3 128)	
1 Tsamaiso	23 000	15 000	7 920			80	
2 Tshetsetso ya ikonomiloago <i>Tseo e leng Ditsalapa</i> – Melemo ya Bagaka ba Sesole	(63 000)	(9 000)	(292)		(54 000) (54 000)	292	
3 Maatlafatso le Taolo ya Bannaleseabe <i>Tseo e leng Ditsalapa</i> – Melemo ya Bagaka ba Sesole	(11 360)	(6 000)			(1 860) (1 260)	(3 500)	
27 Kantororo ya Moathlodimogolo Maitlhomō: <i>Go matlafatsa taolo ya boathodi le boikemelo ka go abelana ka tshetsetso e e nonofileng go Moathlodimogolo mo go diragatseng dithata tsa tsamaiso le boathodi jaaka ka bobedi tlhogo ya boathodi le Kgotsatshekelo ya Molaotheo.</i>	51 360	51 360					
1 Tsamaiso	9 612	9 612					
2 Ditirelo tsa Dikgotlatshekelo tse di kwa Godimo	39 769	39 769					

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 Judicial Education and Support	1 979	1 979					
28	Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	26 410	(1 538 145)	1 475 555		1 000	88 000	
	1 Administration Of which * – Police Stations: Construction and upgrading of police stations		(1 138 000)	1 050 000			88 000	
							88 000	
	2 Visible Policing Of which Non-profit institutions – South African Police Service Education Trust: Donation	26 410	(265 145)	290 555		1 000		
						1 000		
	3 Detective Services		(135 000)	135 000				
29	Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	289 666	(10 334)	(395 471)		291 764	403 707	
	1 Administration Of which Households – Claims Against the State: Legal fee against the state attorneys – Employee Social Benefits: Leave gratuities Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	35 370	(26 400)	48 753		984	12 033	
						306		
						676		
						2		
	2 Agricultural Production, Biosecurity and Natural Resources Management Of which Households – Claims Against the State: Private enterprises	9 262		(65 080)		58 102	16 240	
						58 000		
	3 Food Security, Land Reform and Restitution Of which Conditional allocation to provinces – Comprehensive Agricultural Support Programme Grant * – Disasters: Flood-damaged infrastructure Households – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	248 678	20 700	(64 033)		232 646	59 365	
						300 000		
						94		
						(67 905)		
						457		
	4 Rural Development Of which Households – National Rural Youth Service Corps: Stipends	5 825	(5 353)	(302 099)		25	313 252	
						(73)		
	5 Economic Development, Trade and Marketing	790	13 700	(14 886)			1 976	
	6 Land Administration Of which Foreign governments and international organisations – Open Geospatial Consortium: Membership fee	(10 259)	(12 981)	1 874		7	841	
						7		
30	Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>		(2 745)	(44)		2 789		
	1 Administration		(2 628)	(24)		2 652		
	4 ICT Enterprise and Public Entity Oversight Of which Public corporations – South African Broadcasting Corporation – Signal Distribution Services: Operations – Programme Productions: Operations – Public Broadcaster: Operations			(2)		2		
						154 746		
						(13 262)		
						(141 484)		
	5 ICT Infrastructure Development and Support		(117)	(10)		127		
	6 ICT Information Society and Capacity Development			(8)		8		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketileetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Thuto ya Boathodi le Tshegetso	1 979	1 979					
28	Sepodisi Maitlhommo: <i>Go thibela, go lwantsha le go batlisisa bosenyi, go tshegetsa tshiamo mo setšhabeng, go sireletsa le go boloka baagi ba Aforikaborwa le dithoto tsa bona, le go obamela le go go gatelela molao.</i>	26 410	(1 538 145)	1 475 555		1 000	88 000	
	1 Tsamaiso <i>Tseo e leng</i> * – Diteišene tsa Mapodisi: Go aga le go tokafatsa diteišene tsa mapodisi		(1 138 000)	1 050 000			88 000	
	2 Sepodisi se se Bonagalang <i>Tseo e leng</i> <i>Ditheo tse di sa direng poelo</i> – Terasete ya Thuto ya Tirelo ya Sepodisi ya Aforikaborwa: Kabelo	26 410	(265 145)	290 555		1 000	88 000	
	3 Ditirelo tsa Botseka		(135 000)	135 000		1 000		
29	Temothuo, Thebolelo ya Lefatshe le Tihabololo ya Magae Maitlhommo: <i>Go tlamela ka phithhelelo ya tekatekano ya lefatshe, tihabololo e e kopantsweng ya magae, temothuo e e tsweleng le tshireletso ya dijo ya botlhe.</i>	289 666	(10 334)	(395 471)		291 764	403 707	
	1 Tsamaiso <i>Tseo e leng</i> <i>Ditsalapa</i> babueledi ba puso babueledi ba puso – Ditshiamelolo tsa Badiri: Dineo tsa khunologo <i>Diakhaonto tsa banka tsa Mmasepala</i> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommasapaleng	35 370	(26 400)	48 753		984	12 033	
	2 Taolo ya Tihagiso ya Temothuo, Boitekanelo le Tshireletso ya Ditshedi le Metswedi ya Tiholego <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditopotuelo kgathanonng le Puso: Dikgwebo tsa poraefete	9 262		(65 080)		58 102	16 240	
	3 Tshireletso ya Diyo, Thebolelo ya Lefatshe le Pusetso ya Lefatshe <i>Tseo e leng</i> <i>Kabo ka peelomabaka go diporofense</i> – Thusotole ya Lenaneo le le Akaretsang la Tshegetso ya Temothuo * – Masetlapelo: Mafaratlhatlha a sentswe ke morwalela <i>Ditsalapa</i> – Ditshiamelolo tsa Badiri: Dineo tsa khunologo – Dithusotole tsa Pusetso: Ditharabololo tsa ditheime tsa lefatshe <i>Diakhaonto tsa banka tsa Mmasepala</i> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommasapaleng	248 678	20 700	(64 033)		232 646	59 365	
	4 Tihabololo ya Magae <i>Tseo e leng</i> <i>Ditsalapa</i> – Lekala la Bosetšhaba la Ditirelo tsa Baša ba kwa Magaeng: Dituelo	5 825	(5 353)	(302 099)		25	313 252	
	5 Tihabololo ya Ikonomi, Kgwebisano le Thekiso	790	13 700	(14 886)			1 976	
	6 Tsamaiso ya Lefatshe <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Open Geospatial Consortium: Tuelo ya botokololo	(10 259)	(12 981)	1 874		7	841	
30	Ditlhaeletsano le Dithekenoloji tsa Dijithale Maitlhommo: <i>Go thama tikologo e e kgontshang mabapi le kgolo e e akaretsang mo lephateng la ICT ka go thama dipholisi le melawana e e tswelatsang peeletso mo mafaratlhatlheng le tihabololo ya ikonomiloago.</i>		(2 745)	(44)		2 789		
	1 Tsamaiso		(2 628)	(24)		2 652		
	4 Dikgwebo tsa ICT le Peoleitho ya Ditheo tsa Puso <i>Tseo e leng</i> <i>Dikoparasi tsa setšhaba</i> – Koporasikgaso ya Aforikaborwa: Ditirelo – Ditirelo tsa phatlhalatso ya sikinale: Ditiro – Dithagiso tsa mananeo: Ditirelo – Kgaso ya setšhaba: Ditirelo			(2)		2		
	5 Tihabololo le Tshegetso ya Mafaratlhatlha a ICT		(117)	(10)		127		
	6 Mokgatlho wa Tshedimosetso ya ICT le Tihabololo ya Bokgoni			(8)		8		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
31	Employment and Labour <i>Purpose: Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>		(15 081)	26 322		(112)	(11 129)	
	1 Administration	7 600	18	10 360		4 889	(7 667)	
	2 Inspection and Enforcement Services	(23 341)	(28 955)	8 000		955	(3 341)	
	3 Public Employment Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Presidential Youth Employment Initiative – Capitalisation of the National Pathway Management Network	15 741	14 300	2 500		(1 400)	341	
						(2 500)		
	4 Labour Policy and Industrial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fee – International Labour Organisation: Membership fee		(444)	5 462		(4 556)	(462)	
						100 (5 100)		
32	Forestry, Fisheries and the Environment <i>Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	23 401	9 817	(539 264)	7 369	626 149	(80 727)	57
	1 Administration <i>Of which</i> <i>Households</i> – Bursaries to Non-employees: Environmental law, enforcement and conservation	108 504	63 072	54 723	302	2 780	(12 406)	33
						1 120		
	2 Regulatory Compliance and Monitoring <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operations	(19 565)	(17 801)	514		(2 300)		22
						(2 700)		
	3 Oceans and Coasts	2 441	3 381	(2 000)		1 060		
	4 Climate Change and Air Quality <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Non-profit institutions</i> – National Association for Clean Air: Operations	4 000		(443)		4 443		
						6 000		
						(1 557)		
	5 Biodiversity and Conservation <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Biodiversity Institute – Building and upgrading of infrastructure – Operations <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Non-profit institutions</i> – African World Heritage Fund: Operations	(20 867)	(10 817)	(9 827)		(255)	32	
						(60 000) 60 000		
						200		
						(455)		
	6 Environmental Programmes <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Parks: Infrastructure – Isimangaliso Wetland Park Authority: Working for water – South African National Biodiversity Institute: Capital	(50 050)	(50 379)	(631 567)		675 033	(43 139)	2
						153 355 235 358 286 165		
	7 Chemicals and Waste Management <i>Of which</i> <i>Private enterprises</i> – Recycling Enterprise Support Programme: Research and implementation of waste management projects	3 875	4 065	60 728	7 067	(52 084)	(15 901)	
						(52 084)		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
31	Tsa Ditirelo le Badiri Maitlhommo: Go tšaya karolo e kgolo mo go fokotseng bothokatiro, bohuma, le go tihoka tekatekano ka go sala morago maikaelelo a tiro e e tlotlegang ya botlhe ka: go tihangwa ga Ditirelo le tihabololo ya dikgwebo; go bewa ga maemo le tshireletso ya ditshwanelelo kwa tirong, go akaretsa le nolofatso ya tekatekano ya ditšhono le dipuisano tsa loago; le tlamelo ya tshireletso ya loago.		(15 081)	26 322		(112)	(11 129)	
	1 Tsamaiso	7 600	18	10 360		4 889	(7 667)	
	2 Ditirelo tsa Tlathobole le Kgatelelo	(23 341)	(28 955)	8 000		955	(3 341)	
	3 Ditirelo tsa Thapo ya Setšhaba Tseo e leng Diejensi tsa lefapha le diakhaonto – Senthara ya Bogakolodi jwa Setegeniki jwa Puso: Lenaneotiro la Baša la Moporesidente – Go Diriswa ka Botlalo ga Mafaratlhatlha a Taolo a Tsela ya Bosetšhaba	15 741	14 300	2 500		(1 400)	341	
	4 Pholisi ya Ditirelo le Dikamano tsa Madirelo Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Senthara ya Kgaolo ya Tsamaiso ya Ditirelo ya Aforika: Tuelo ya botokololo – Mekgatho wa Boditšhabatšhaba wa Ditirelo: Tuelo ya botokololo		(444)	5 462		(4 556)	(462)	
						100 (5 100)		
32	Dikgwa, Bodirelotlhabi le Tikologo Maitlhommo: Go eta pele lephata la tikologo, dikgwa le bodirelotlhabi la Aforikaborwa go fitlhelala tihabololo e e tswelelang go tokafatsa boleng jwa botshelo jwa batho botlhe.	23 401	9 817	(539 264)	7 369	626 149	(80 727)	57
	1 Tsamaiso Tseo e leng Ditsalapa – Dibasari tsa Bao Eseng Bathapiwa: Molao wa tikologo, kgatelelo le tshomarelo	108 504	63 072	54 723	302	2 780	(12 406)	33
	2 Kobamelo ya Bolaodi le Tekolo Tseo e leng Ditheo tse di sa direng poelo – Mekgatho wa Badiri ba tsa Ditshekatsheko tsa Tikologo wa Aforikaborwa: Ditirelo	(19 565)	(17 801)	514		(2 300)		22
	3 Mawatle le Mabopo	2 441	3 381	(2 000)		1 060		
	4 Phetogo ya Tlalaemete le Boleng jwa Mowa Tseo e leng Diejensi tsa lefapha le diakhaonto – Tirelo ya Maemo a Bosa ya Aforikaborwa: Ditirelo Ditheo tse e seng tsa poelo – Mekgatho wa Bosetšhaba wa Mowa o o Phepa: Ditirelo	4 000		(443)		4 443		
	5 Bomefufutafuta jwa Ditshedi le Dimela le Tshomarelo Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Isimangalis Wetland Park – Go agiwa le go tokafatswa ga mafaratlhatlha – Ditirelo Ditsalapa – Ditshameloloago tsa Badiri: Dineo tsa khunologo Ditheo tse e seng tsa poelo – Letlole la African World Heritage: Ditirelo	(20 867)	(10 817)	(9 827)		(255)	32	
	6 Mananeo a Tikologo Tseo e leng Diejensi tsa lefapha le diakhaonto – Dirapa tsa Diphologolo tsa Bosetšhaba tsa Aforikaborwa: Mafaratlhatlha – Bothati jwa Isimangalis Wetland Park: Go dira mabapi le metsi – Setheo sa Bosetšhaba sa Bomefufutafuta jwa Ditshedi sa Aforikaborwa: Khapetlele	(50 050)	(50 379)	(631 567)		675 033	(43 139)	2
	7 Dikhemikale le Taolo ya Leswe Tseo e leng Dikgwebo tsa poraefete – Lenaneotshetso la Kgwebo ya Tirisogape: Patlisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe	3 875	4 065	60 728	7 067	(52 084)	(15 901)	
						(52 084)		

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
	8 Forestry Management	(4 937)	19 686	(11 392)		(3 918)	(9 313)	
	Of which							
	Households					2 745		
	– Employee Social Benefits: Leave gratuities							
	Municipal bank accounts					(1 250)		
	– National Arbor City Awards winners							
	Public corporations					(4 153)		
	– Forestry South Africa: Operations					(1 260)		
	– Forest Sector Charter Council: Operations							
	9 Fisheries Management		(1 390)			1 390		
33	Human Settlements	534 828		158 287		22 893	353 648	
	Purpose: Facilitate the creation of sustainable human settlements and improvement to household quality of life.							
	1 Administration	17 883		10 626		3 718	3 539	
	2 Integrated Human Settlements Planning and Development			(1 339)			1 339	
	3 Informal Settlements	516 945		168 722		60	348 163	
	Of which							
	* – Emergency Housing Grant: Provision of temporary shelter assistance to households affected by disasters or housing emergencies						516 945	
	4 Rental and Social Housing	(19 000)		(19 098)			98	
	5 Affordable Housing	19 000		(624)		19 115	509	
	Of which							
	Foreign governments and international organisations							
	– Habitat Foundation: South African country programme					19 000		
34	Mineral Resources and Energy	42 433	18 878	11 869		11 671	15	
	Purpose: Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.							
	1 Administration	30 762	18 878	11 869			15	
	3 Mining, Minerals and Energy Policy Development	11 671				11 671		
	Of which							
	Foreign governments and international organisations							
	– African Diamond Producers Association: Membership fees					11 671		
35	Science, Technology and Innovation***	(27 353)	(1 421)	42 393		(70 933)	2 608	
	Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.							
	1 Administration	39 754	(1 421)	38 567			2 608	
	2 Technology Innovation	(14 920)				(14 920)		
	Of which							
	Departmental agencies and accounts							
	– Various Institutions							
	– Innovation projects research					(10 000)		
	– Space science research: Space Infrastructure Hub					(4 920)		
	3 International Cooperation and Resources	(6 013)				(6 013)		
	Of which							
	Non-profit institutions							
	– Various Institutions: Global Science					(6 013)		
	– International multilateral agreements							
	4 Research Development and Support	(50 000)				(50 000)		
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Human resources development for science and engineering					(105)		

* Specifically and Exclusively Appropriated

*** Formerly Science and Innovation. The name of the department was amended in terms of proclamation 188 of 2024 published in the Government Gazette on 27 September 2024. The amendment takes effect from the date on which the Adjustments Appropriation Act (2024) is published

ŠEJULE 1

Boutu	Karoganyokologo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
8 Taolo ya Dikgwa <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo <i>Diakhaonto tsa banka tsa Mmasepala</i> – Bafenyi ba Tlotla ya Arbor City <i>Dikoporasi tsa setšhaba</i> – Tsa Dikgwa Afrikaborwa: Ditirelo – Khansele ya Forest Sector Charter: Ditirelo	R'000 (4 937)	R'000 19 686	R'000 (11 392)	R'000 2 745 (1 250) (4 153) (1 260)	R'000 (3 918)	R'000 (9 313)	R'000
9 Taolo ya Bodirelotlthapi		(1 390)		1 390			
33 Manno a Batho Maitlhomō: <i>Go nolofatsa go tšhangwa ga bonno jwa batho jo tšwelediwang le tokafatso ya boleng jwa maphelo kwa malapeng.</i>	534 828		158 287	22 893	353 648		
1 Tsamaiso	17 883		10 626	3 718	3 539		
2 Togamaano le Tihabololo e e Kopantsweng ya Manno a Batho			(1 339)		1 339		
3 Manno ao e Seng a Semmuso <i>Tseo e leng</i> * – Thusotole ya Kabo ya Tshoganyetso ya Matlo: Tlamelo ya thuso ya bonno jwa nakwana go malapa a a amilweng ke matlhotlhapelo kgotsa ditlhokego tsa tshoganyetso tsa matlo	516 945		168 722	60	348 163		
4 Matlo a Khiriso le a Loago	(19 000)		(19 098)		98		
5 Thekego ya Matlo <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Bonnotlhago: Leano la naga la Aforikaborwa	19 000		(624)	19 115	509		
				19 000			
34 Ditlhagiso tsa Diminerale le Motlakase Maitlhomō: <i>Go laola lephata la diminerale le meepo mabapi le phetolo, kgolo le tihabololo. Go thama dipholis tsa motlakase, matlhomoso a bolaodi le molao go netefatsa tshireletsego ya motlakase, tšhwara e e botsalano mo tikologong, le phithethelelo go motlakase o o rekegang e bile o ikanyega.</i>	42 433	18 878	11 869	11 671	15		
1 Tsamaiso	30 762	18 878	11 869		15		
3 Tihabololo ya Pholisi ya Meepo, Diminerale le Motlakase <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Bathagisi ba Ditaemane wa Aforika: Dituelo tsa botokololo	11 671			11 671			
				11 671			
35 Saense, Thekenoloji le Bothami*** Maitlhomō: <i>Go fitlhelala bokgoni jo bo feletseng jwa saense le thekenoloji mo tihabololong ya loago le ikonomi ka go tihabolola metswedithuso ya setho, patlisiso le bothami.</i>	(27 353)	(1 421)	42 393	(70 933)	2 608		
1 Tsamaiso	39 754	(1 421)	38 567		2 608		
2 Bothami jwa Thekenoloji <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Ditheo tse di Farologaneng – Patlisiso ya diporojeke tsa bothami – Patlisiso ya saense ya lefaufau: Lefelo la Mafaratlhatlha a Lefaufau	(14 920)			(14 920)			
3 Tirisano mmogo ya Boditšhabatšhaba le Dittlamelo <i>Tseo e leng</i> <i>Ditheo tse e seng tsa poelo</i> – Ditheo tse di Farologaneng: Bonetetshi jwa Lefatše Lotlhe – Ditumalano tsa matlakore mantsi tsa boditšhabatšhaba	(6 013)			(6 013)			
4 Patlisiso, Tihabololo le Tshegetso <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Mekgatho wa Bosetšhaba wa Dipatlisiso – Tihabololo ya metswedithuso ya setho ya bonetetshi le boenjineri	(50 000)			(50 000)			
				(105)			

* Lekanyeditsweng ka Tsepamo le Kgethego

*** Pele e ne e le Saense le Bothami. Leina la lefapha le tihabolotswe go ya ka kgoeletso 188 ya 2024 e e phasaladitsweng mo Lekwalodikganyeng la Puso la di 27 Lwetse 2024. Tihabololo e tsena mo tirisong go tloga ka letlha le ka lona Molao wa Kabo ya Diphetolo (2024) o phasaladitsweng

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: Infrastructure projects for research and development - Households - Nelson Mandela University: Donation to Professor Zukiswa Zingela for the South African Women in Science Awards					(50 000)		
	5 Socioeconomic Innovation Partnerships	3 826		3 826		105		
36	Small Business Development Purpose: <i>Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives, and ensure an enabling legislative and policy environment to support their growth and sustainability.</i>	(17 000)	(17 472)	(1 026)		472	1 026	
	1 Administration	(7 182)	(11 553)	3 374		431	566	
	2 Sector Policy and Research	(13 182)	(6 082)	(7 159)			59	
	3 Integrated Cooperatives and Micro Enterprise Development	(28 624)	(29 124)	266			234	
	4 Enterprise Development, Innovation and Entrepreneurship <i>Of which</i>	31 988	29 287	2 493		41	167	
	<i>Private enterprises</i>							
	Various Institutions: Craft customised sector programme					(9 386)		
	<i>Departmental agencies and accounts</i>							
	Various Institutions: Craft customised sector programme					(1)		
	<i>Non-profit institutions</i>							
	Various Institutions: Craft customised sector programme					9 387		
37	Sport, Arts and Culture Purpose: <i>Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>		10 456	44 269		(9 093)	(45 632)	
	1 Administration	7 287	6 108			1 179		
	2 Recreation Development and Sport Promotion <i>Of which</i>	(33 362)	3 890	29 227		(20 847)	(45 632)	
	<i>Departmental agencies and accounts</i>							
	Freedom Park - Pretoria							
	Building and upgrading of infrastructure					(10 435)		
	Iziko Museums of South Africa - Cape Town							
	Building and upgrading of infrastructure					5 000		
	Mandela Bay Theatre Complex: Building and upgrading of infrastructure					2 516		
	National Arts Council: Building and upgrading of infrastructure					(1 488)		
	Nelson Mandela Museum - Mthatha							
	Building and upgrading of infrastructure					(801)		
	National Museum - Bloemfontein							
	Building and upgrading of infrastructure					(1 237)		
	Robben Island Museum - Cape Town							
	Building and upgrading of infrastructure					(7 000)		
	South African Heritage Resources Agency: Building and upgrading of infrastructure					3 436		
	South African Library for the Blind: Building and upgrading of infrastructure					3 703		
	The Playhouse Company: Building and upgrading of infrastructure					7 600		
	Upgrading of Community Arts Centres: Building and upgrading of infrastructure					(6 516)		
	War Museum of the Boer Republics - Bloemfontein							
	Building and upgrading of infrastructure					1 500		
	<i>Foreign governments and international organisations</i>							
	Africa Zone VI Regional Anti-Doping Organisation: Subscription fee					15		
	World Anti-Doping Agency: Subscription fee					16		
	<i>Non-profit institutions</i>							
	loveLife: HIV/AIDS awareness through sport programmes					(11 828)		
	Bartel Arts Trust Centre: Building and upgrading of infrastructure					230		
	Various Sport Federations: Operations					(6 253)		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	– Ditheo tse di Farologaneng: Diporojeke tsa mafaratlhatlha mabapi le patlisiso le tihabololo <i>Ditsalapa</i> – Yunibesithi ya Nelson Mandela: Kabelo go Moporofesara Zukiswa Zingela mabapi le Ditlotla tsa Basadi ba Aforikaborwa ba ba mo Bonetetshing	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						(50 000)		
						105		
	5 Dimphato tsa Bothami jwa Ikonomiloago	3 826		3 826				
36	Tihabololo ya Dikgwebopotlana Maitlhommo: <i>Go eta pele le go rulaganya mokgwa o o kopaneng go ntshetsa pele le go tihabolola kgwebisano magareng ga dikgwebopotlana, gareng le tse dinnye le dikgwebotirisano, le go netefatsa tikologo e e kgontshang ya peomolao le pholisi go tšhegetsatsa kgolo le tšweletso ya tsona.</i>	(17 000)	(17 472)	(1 026)		472	1 026	
	1 Tsamaiso	(7 182)	(11 553)	3 374		431	566	
	2 Pholisi le Patlisiso ya Lephata	(13 182)	(6 082)	(7 159)			59	
	3 Tihabololo ya Koporasi e e Kopantsweng le Kgwebopotlana	(28 624)	(29 124)	266			234	
	4 Tihabololo ya Dikgwebo, Bothami le Bogwebi	31 988	29 287	2 493		41	167	
	<i>Tseo e leng</i> <i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng: Lenaneo la lephata la petlo ya boitseanape boitseanape <i>Diejensi tsa lefapha le diakhaonto</i> – Ditheo tse di Farologaneng: Lenaneo la lephata la petlo ya boitseanape boitseanape <i>Ditheo tse di sa direng poelo</i> – Ditheo tse di Farologaneng: Lenaneo la lephata la petlo ya boitseanape boitseanape					(9 386)		
						(1)		
						9 387		
37	Metshameko, Botsweretshi le Setso Maitlhommo: <i>Go tiamela ka tikologo e e kgontshang ya lephata la metshameko, botsweretshi le setso ka go tihabolola, go fetola, go somarela, go sireletsa le go tšweletsa metshameko, botsweretshi le setso mo maemong otlhe a botsayakaro go rotloetsa setšhaba se se mathagathaga, se se fenyang, sa bothami e bile e le sa kutlwanoloago.</i>		10 456	44 269		(9 093)	(45 632)	
	1 Tsamaiso	7 287	6 108			1 179		
	2 Tihabololo ya Boitapoloso le Tšweletso ya Metshameko	(33 362)	3 890	29 227		(20 847)	(45 632)	
	<i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Freedom Park- Pretoria – Kago le tokafatso ya mafaratlhatlha – Dimusiamo tsa Izikotsa Aforikaborwa - Cape Town – Kago le tokafatso ya mafaratlhatlha – Mandela Bay Theatre Complex: Kago le tokafatso ya mafaratlhatlha – Khansela ya Botsweretshi ya Bosetšhaba – Kago le tokafatso ya mafaratlhatlha – Musiamo wa Nelson Mandela - Mthatha – Kago le tokafatso ya mafaratlhatlha – Musiamo wa Bosetšhaba - Bloemfontein – Kago le tokafatso ya mafaratlhatlha – Musiamo wa Robben Island - Cape Town – Kago le tokafatso ya mafaratlhatlha – Eijensi ya ditlamo tsa Ngwao ya Aforikaborwa: Kago le tokafatso ya mafaratlhatlha – Laeborari ya Aforikaborwa ya Difofu: Kago le tokafatso ya mafaratlhatlha – The Playhouse Company: Kago le tokafatso ya mafaratlhatlha – Tokafatso ya Disenthara tsa Botsweretshi tsa Baagi: Kago le tokafatso ya mafaratlhatlha – War Museum of the Boer Republics - Bloemfontein – Kago le tokafatso ya mafaratlhatlha <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Kemokgathang ya Tiriso ya Diribatsi wa Kgaoloolo ya Africa Zone VI: Tuelo ya botkololo – Eijensi ya Lefatshe ya Kemokgathang ya Tiriso ya Diribatsi: Tuelo ya botkololo <i>Ditheo tse e seng tsa poelo</i> – loveLife: Temoso ya HIV/AIDS ka mananeo a metshameko – Bartel Arts Trust Centre: Kago le tokafatso ya mafaratlhatlha – Mekgatho e e farologaneng ya Metshameko: Ditirelo					(10 435)		
						5 000		
						2 516		
						(1 488)		
						(801)		
						(1 237)		
						(7 000)		
						3 436		
						3 703		
						7 600		
						(6 516)		
						1 500		
						15		
						16		
						(11 828)		
						230		
						(6 253)		

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 Arts and Culture Promotion and Development	19 140	2 928	6 137		10 075		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Creative Industries Stimulus: Expansion of creatives industry					(41 415)		
	– National Arts Council: Expansion of creatives industry					6 262		
	– National Film and Video Foundation: Expansion of creatives industry					31 262		
	– National Heritage Council: Expansion of creatives industry					1 134		
	– National Museum - Bloemfontein: Expansion of creatives industry					1 057		
	– National Youth Development Agency: Young patriots project					1 172		
	– The Playhouse Company: Operations					1 000		
	<i>Foreign governments and international organisations</i>							
	– African Union Sports Council Region 5: Subscription fees					45		
	– United Nations Educational, Scientific and Cultural Organisation: Contribution to international fund for cultural diversity					5		
	<i>Higher education institutions</i>							
	– Various Institutions: Facilitation of public funds							
	– Human Languages Technologies Projects					(1 273)		
	<i>Households</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					1 694		
	<i>Non-profit institutions</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local Market Development and Promotion					(383)		
	<i>Private enterprises</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local Market Development and Promotion					(1 311)		
	4 Heritage Promotion and Preservation	6 935	(2 470)	8 905		500		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African Library for the Blind: Operations					500		
39	Trade, Industry and Competition	67 415	(40 000)	62 510	4	44 386	515	
	<i>Purpose: Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.</i>							
	1 Administration	71 691		64 597		3 030	4 064	
	2 Trade	(824)		(42)		42	(824)	
	3 Investment and Spatial Industrial Development	(26 796)		(57)		(26 155)	(584)	
	<i>Of which</i>							
	<i>Public corporations</i>							
	– Various Institutions: Industrial development zones – Other					(26 212)		
	4 Sectors	(102 582)		(1 405)		(100 000)	(1 177)	
	<i>Of which</i>							
	<i>Non-profit institutions</i>							
	– Trade and Industrial Policy Strategies					5 000		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: National Cleaner Production Centre					(5 000)		
	– Industrial Development Corporation of South Africa Limited: Sector Programmes					(100 000)		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Tsweletso le Tlhabololo ya Botsweretshi le Setso <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Setsibosi sa Madirelo a Bothami: Katoloso ya bodirelo jwa bothami – Khansele ya Bosetšhaba ya Botsweretshi: Katoloso ya bodirelo jwa bathami – Mokgatho wa Bosetšhaba wa Ditshwantsho le Dibidio: Katoloso ya bodirelo jwa bathami – Khansele ya Ngwao ya Bosetšhaba: Katoloso ya bodirelo jwa bathami – Musiamo wa Bosetšhaba wa Bloemfontein: Katoloso ya bodirelo jwa bathami – Eijensi ya Bosetšhaba ya Tlhabololo ya Baša: Porojeke ya basetšhaba ba Baša – Setlamo sa Playhouse: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Khansele ya Metshameko ya Kgaolo 5 ya Kopano ya Aforika: Tuelo ya botokololo – Mokgatho wa Thuto, Bonetetshi le Setso wa Ditšhabakopano: Ketleetsa go letlole la boditšhabatšhaba la bomefuta jwa ditso <i>Ditheo tsa thuto e kgolwane</i> – Ditheo tse di Farologaneng: Tsamaiso ya matlole a setšhaba mabapi le botsweretshi – Diporojeke tsa thekenoloji ya puo ya batho <i>Ditsalapa</i> – Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Tlhabololo ya mmaraka wa selegae le tsweletso <i>Ditheo tse e seng tsa poelo</i> – Madirelo a botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Tlhabololo ya Mmaraka wa Selegae le Tsweletso <i>Dikgwebo tsa poraefete</i> – Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Tlhabololo ya Mebaraka ya Selegae le Tsweletso	19 140	2 928	6 137	10 075 (41 415) 6 262 31 262 1 134 1 057 1 172 1 000 45 5 (1 273) 1 694 (383) (1 311)			
	4 Tsweletso ya Ngwao le Tshomarelo <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Laeborari ya Aforikaborwa ya Difofu: Ditirelo	6 935	(2 470)	8 905	500 500			
39	Kgwebisano, Madirelo le Kgaisano Maitlhommo: <i>Go eta pele tlhomo ya pholisi ya tlhabololo ya ikonomi le togamaano. Go nolofatsa phitlhelelo ya Ditirelo tsa ikonomi e e tsweleng le go Ditirelo tsa Maforikaborwa otlhe ka go tlhologanngwa ga ikonomi, kitso ya ditšhono tsa ikonomi le bokgoni, le ponelopele ya ditsela tsa ikonomi tsa isago. Go ithaganedisa phetolo ya ikonomi le tlhabololo, le go tlamela ka tikologo e e kgonang go bonelwa pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonomi. Go etleetsa mo go fitlheleleng ponelopele ya puso ya ikonomi e e thwaelegang e bile e agilwe sešwa, e e tsenyeletsang kgolo ya ikonomi e e ithaganedisitsweng, tlholo ya Ditirelo le tekatekano e kgolo.</i>	67 415	(40 000)	62 510	4	44 386	515	
	1 Tsamaiso	71 691		64 597		3 030	4 064	
	2 Kgwebisano	(824)		(42)		42	(824)	
	3 Peeletso le Tlhabololo ya Sebaka sa Madirelo <i>Tseo e leng</i> <i>Dikoparasi tsa setšhaba</i> dingwe dingwe	(26 796)		(57)		(26 155) (26 212)	(584)	
	4 Maphata <i>Tseo e leng</i> <i>Ditheo tse e seng tsa poelo</i> – Maano a Pholisi a Madirelo a Kgwebisano <i>Dikoparasi tsa setšhaba</i> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Senthara ya Bosetšhaba ya Ditlhagiso tsa Phepafatso – Koparasi ya Tlhabololo ya Madirelo: Mananeo a Lephata	(102 582)		(1 405)		(100 000) 5 000 (5 000) (100 000)	(1 177)	

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	Regulation <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Financial Reporting Standards Foundation – World Intellectual Property Organisation	111		(597)		890	(182)	
6	Incentives <i>Of which</i> <i>Private enterprises</i> – Various Institutions – Manufacturing Development Incentives – Services Sector Development Incentives <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Industrial Parks – Special Economic Zones	166 212		(4)	4	166 212		
7	Export	(29 600)	(30 000)	183		202	15	
8	Transformation and Competition	(5 268)	(5 000)	(165)		165	(268)	
9	Research	(5 529)	(5 000)				(529)	
40	Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	650 100	10 000	32 413		606 364	1 323	
1	Administration	18 900		17 827			1 073	
2	Integrated Transport Planning	3 471	971	2 500				
3	Rail Transport			(250)			250	
4	Road Transport <i>Of which</i> <i>Conditional allocation to provinces</i> * – Provincial Roads Maintenance Grant: Roads Maintenance Component <i>Departmental agencies and accounts</i> – Driving Licence Card Account: New driving licence card machine – Road Traffic Infringement Agency * – Operations * – Administrative adjudication of road traffic offences rollout – South African National Roads Agency – Non-toll Network: Capital	646 554	3 790			642 764		
						571 000		
						133 800		
						149 844 (78 080)		
						(133 800)		
5	Civil Aviation <i>Of which</i> <i>Non-profit institutions</i> – Search and Rescue ZA: Donations	9 336		9 336				
						122		
6	Maritime Transport	7 330	4 330	3 000				
7	Public Transport <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Private enterprises</i> – Taxi Recapitalisation South Africa: Taxi empowerment projects – Taxi Recapitalisation South Africa: Once-off taxi gratuity	(35 491)	909			(36 400)		
						(300 000)		
						(116 600)		
						80 200 300 000		
41	Water and Sanitation Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	(225 000)	(51 203)	174 566		(129 570)	(218 793)	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Taolo <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatšho ya boditšhabatšhaba</i> – Mekgatšho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mokgatšho wa Boditšhabatšhaba wa Maemo a go Bega Matlotlo – Mokgatšho wa Lefatšhe wa Thoto ya Boithamed	111		(597)		890	(182)	
6	Dithotloetso <i>Tseo e leng</i> <i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng – Dithotloetso tsa Tlhabololo ya Madirelo – Dithotloetso tsa Tlhabololo ya Lephata la Ditirelo <i>Dikoporasi tsa setšhaba</i> – Ditheo tse di farologaneng – Lenaneo le le Bothokwa la Mafaratlhatlha: Mafelo a Madirelo – Dikgaolo tse di Kgethegileng tsa Ikonomi	166 212		(4)	4	166 212		
7	Thomelontle	(29 600)	(30 000)	183		202	15	
8	Phetolo le Kgaisano	(5 268)	(5 000)	(165)		165	(268)	
9	Patlisiso	(5 529)	(5 000)				(529)	
40	Dipalangwa Maitlomo: <i>Go eta pele kabelo ya thulaganyo ya dipalangwa e e kopaneng, e e tswelelang, e e ikanyegang e bile e bolokegile ka go loga maano, go tlhabolola, go rulaganya, go tswelatsa le go tsenya mo tirisong dipholis, melawana le maano a dipalangwa.</i>	650 100	10 000	32 413		606 364	1 323	
1	Tsamaiso	18 900		17 827			1 073	
2	Leano le le Kopantšweng la tsa Dipalangwa	3 471	971	2 500				
3	Dipalangwa tsa Seporo			(250)			250	
4	Dipalangwa tsa Tsela <i>Tseo e leng</i> <i>Kabo ka peelomabaka go diporofense</i> * – Thusotlole ya Tlhokomelo ya Ditsela tsa Diporofense: Karolwana ya Tlhokomelo ya Ditsela <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Dikarata tsa Makwalo-kgweetsa: Motšhini wa karata e ntšhwa ya go kgweetsa – Eijensi ya Kgatako ya Pharakano ya Ditsela * – Ditirelo * pharakano – Eijensi ya Bosetšhaba ya Ditsela ya Aforikaborwa – Kgokagano e e sa duelelweng lekgetho: Khapetlele	646 554	3 790			642 764		
5	Phofisodifofane ya Selegae <i>Tseo e leng</i> <i>Ditheo tse e seng tsa pelo</i> – Patlo le Phaloso ZA: Dikabelo	9 336		9 336				
6	Dipalangwa tsa kwa Lewatleng	7 330	4 330	3 000		122		
7	Dipalangwa tsa Botlhe <i>Tseo e leng</i> <i>Kabo ka peelomabaka go pusoselegae</i> * – Thusotlole ya Kgokagano ya Dipalangwa tsa Botlhe <i>Ditsalapa</i> – Thulaganyosešwa ya Dithekesi: Tuelo go beng ba dithekesi mabapi le go tlosa dithekesi tsa bona tsa kgale <i>Dikgwebo tsa poraefete</i> – Thulaganyosešwa ya Dithekesi ya Aforikaborwa: Diporojeke tsa maatlafatso ya dithekesi – Thulaganyosešwa ya Dithekesi ya Aforikaborwa: Mpho ya ka gangwe fela ya dithekesi	(35 491)	909			(36 400)		
						(300 000)		
						(116 600)		
						80 200		
						300 000		
41	Metsi le Kgelelo ya Leswe Maitlomo: <i>Go netefatsa go nna teng ga ditlamelo tsa metsi, go nolofatsa tlhabololo ya ikononiloago e e lekalekanang e bile e tswelela, le go netefatsa phitlhelelo ya botlhe mo lefatsheng lotlhe go ditirelo tsa metsi le kgelelo ya leswe.</i>	(225 000)	(51 203)	174 566		(129 570)	(218 793)	

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration	54 464	(32 540)	20 921		31 737	34 346	
	<i>Of which</i>							
	<i>Households</i>					28 679		
	– Bursaries for Non-employees: Water and sanitation learning academy studies							
2	Water Resources Management	(87 536)	(45 366)	(26 034)		(4 148)	(11 988)	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					23 778		
	* – Inkomati-Usuthu Catchment Management Agency: Operations							
	<i>Households</i>					(28 679)		
	– Bursaries for Non-employees: Water and sanitation learning academy studies							
3	Water Services Management	(191 928)	26 703	179 679		(157 159)	(241 151)	
	<i>Of which</i>							
	<i>Allocation-in-kind to local government</i>							
	* – Regional Bulk Infrastructure Grant			243 000			(243 000)	
	<i>Conditional allocation to local government</i>							
	* – Regional Bulk Infrastructure Grant					(225 000)		
	<i>Public corporations</i>							
	– Water Boards: Regional bulk infrastructure							
	* – Magalies Water Board: Operations					27 800		
	* – Overberg Water Board: Replace existing old asbestos concrete pipes					38 150		
	* – Vaal Central Water Board: Refurbishment and maintenance of infrastructure assets					28 442		
	* – Vaal Central Water Board: Vaal Gamagara Bulk Water Supply Phase 4					(38 150)		
	<i>Foreign governments and international organisations</i>							
	– 2030 World Bank's Water Resource Group Trust Fund: Platforms for a Water Secure Gauteng and a Water Secure eThekweni					10 000		
	TOTAL	11 279 804	(1 263 117)	5 118 625	7 428	6 318 999	1 130 561	(32 692)

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleeto	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Tsamaiso	<i>Tseo e leng Ditsalapa</i> – Dibasari tsa Bao Eseng Bathapiwa: Dithuto tsa akhademi ya go ithutela ithutela metsi le kgelelo-leswe	54 464	(32 540)	20 921		31 737	34 346	
2 Taolo ya Ditlemelo tsa Metsi	<i>Tseo e leng Diejensi tsa lefapha le diakhaonto</i> * – Eijensi ya Taolo ya Bodutiso ya Inkomati-Usuthu: Ditirelo <i>Ditsalapa</i> – Dibasari tsa Bao eseng Bathapiwa: Dithuto tsa go ithuta tsa akhatemi ya metsi le kgelelo ya leswe	(87 536)	(45 366)	(26 034)		(4 148)	(11 988)	
3 Taolo ya Ditirelo tsa Metsi	<i>Tseo e leng Kabo ka thoto go pusoselegae</i> * – Thusotole ya Mafaratlhatlha ka Bontsi a Kgaolo <i>Kabo ka peelomabaka go pusoselegae</i> * – Thusotole ya Mafaratlhatlha ka Bontsi a Kgaolo <i>Dikoporasi tsa setšhaba</i> – Diboto tsa Metsi: Mafaratlhatlha ka bontsi a kgaolo * – Boto ya Metsi ya Magalies: Ditirelo * – Boto ya Metsi ya Overberg: Go emisetsa dipeipi tsa konkereiti ya asebesetose tsa kgale * – Boto ya Metsi ya Vaal Central: Nišhwafatso le thokomelo ya dithoto tsa mafaratlhatlha * – Boto ya Metsi ya Vaal Central: Tlamelo ya Metsi ka Bontsi ya Vaal Gamagara Legato 4 <i>Dipuso tsa boditšhaba le mekgathiho ya boditšhabatšhaba</i> – Letlole la Terasete la Sethopho sa Ditlemelo tsa Metsi la Banka ya Lefatshe la 2030: Ditšhono tsa Tshireletsego ya Metsi kwa Gauteng le Tshireletsego ya Metsi kwa eThekwin	(191 928)	26 703	179 679		(157 159)	(241 151)	
				243 000			(243 000)	
						(225 000)		
						27 800		
						38 150		
						28 442		
						(38 150)		
						10 000		
GOTLHE		11 279 804	(1 263 117)	5 118 625	7 428	6 318 999	1 130 561	(32 692)

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 2

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Public Service and Administration – Centre for Public Service Innovation Purpose: <i>Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.</i>			(656)		1	655	
	1 Administration <i>Provide strategic leadership, management and support services to the centre.</i>			(656)		1	655	

ŠEJULE 2

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Tirelopuso le Tsamaiso – Senthara ya Botlhami jwa Tirelopuso Maitlhomō: Go nolofatsa go ribololwa, go tlhabololwa le tsenyotirisong e e kgonagalang ya ditharabololo tsa botlhami mo teng ga le go ralala tirelopuso. 1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go senthara.			(656)		1	655	
				(656)		1	655	

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