



Government Gazette

REPUBLIC OF SOUTH AFRICA

Vol. 710

Cape Town
Kaapstad

20 Augustus 2024

No. 51101

THE PRESIDENCY

No. 5140 20 Augustus 2024

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

Act No. 40 of 2024: Appropriation Act, Act 2024

MOPORESIDENTE

No. 5140 20 August 2024

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

No. 40 ya 2024: Molao wa Tekanyetso, 2024

ISSN 1682-5845



9 771682 584003



5 1 1 0 1



AIDS HELPLINE: 0800-0123-22 Prevention is the cure

(English text signed by the President)
(Assented to 16 August 2024)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2024/25 financial year; to prescribe conditions for the spending of funds withdrawn for the 2025/26 financial year before the commencement of the Appropriation Act for the 2025/26 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, must bear the meaning so assigned, and— 5

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2024/25 financial year for spending by a national department on behalf of a province or a municipality;

“**conditional allocation**” means a conditional allocation to a province or a municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2024/25 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**contingencies**” means unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2024/25 financial year; 15

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

(English text signed by the President)
(Assented to 16 August 2024)

MOLAO

Go lekanyetsa madi go tswa mo Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2024/25; go laela mabaka a tiriso ya matlole a a ntshitsweng a ngwaga wa ditšhelete wa 2025/26 pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2025/26; 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 ka ntshiwa go tswa mo Letloleng la Lotseno la Bosetšhaba fela go ya ka tekanyetso ka Molao wa Palamente kgotsa jaaka tuediso ka tlhamalalo kgatlhano le Letlole leo, fa go laetswe mo Molaotheong wa Rephaboliki ya Aforika Borwa, 1996, kgotsa mo Molaong wa Palamente;

LE FA karolo 26 ya *Public Finance Management Act*, 1999 (Molao No. 1 wa 1999), e laela gore Palamente e tshwanetse go lekanyetsa madi a ngwaga nngwe le nngwe ya ditšhelete mabapi le ditlhokego tsa Puso;

GAPE LE FA karolo 7(1) ya *Money Bills Amendment Procedure and Related Matters Act*, 2009 (Molao No. 9 wa 2009), e laela gore Tona ya Matlotlo o tshwanetse go tlhagisa tekanyetsokabo ya ngwaga ya bosetšhaba, jaaka go tlhalositswe mo karolong 27 ya *Public Finance Management Act*, 1999, kwa Kokoanotheomolaong ya Bosetšhaba ka nako e le nngwe le Molaotlhommo wa Tekanyetso,

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

Tlhaloso

1. Mo Molaong ono, ntle le fa bokao bo kaya ka mokgwa mongwe, lefoko lefe kgotsa tlhagiso e e neilweng bokao mo karolong 1 ya Molao wa Taolo ya Matlotlo a 5
Setšhaba, le tshwanetse go nna le bokao jo bo le neilweng, e bile—
“**kabo ka thoto**” e kaya kabo e e kwadisitsweng jaaka kabo ka thoto mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2024/25 mabapi le tiriso ka lefapha la bosetšhaba mo boemong jwa porofense kgotsa mmasepala;
“**kabo ka peelomabaka**” e kaya kabo ka peelomabaka go porofense kgotsa mmasepala 10
go tswa mo karolong ya lotseno la puso ya bosetšhaba le le kgobokantsweng bosetšhaba, e e laelwang mabapi le e bile maitlhommo a yona a tsepamisitswe mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2024/25 e e bonetsweng pele mo karolong 214(1)(c) ya Molaotheo wa Rephaboliki ya Aforika Borwa, 1996;
“**mabaka a tshoganyetso**” a kaya madi ao a a abiwang le dikabo tsa nakwana tse di 15
tsentsweng mo letlhomesong la tsa ditšhelete, jaaka go tlhalositswe mo karolong 1 ya *Money Bills Amendment Procedure and Related Matters Act*, 2009 (Molao No. 9 wa 2009), kgotsa letlhomeso le le boeditweng la tsa ditšhelete, la ngwaga wa ditšhelete wa 2024/25;

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

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

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

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

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

“**purpose**” includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies; 15

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

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

Appropriation of money for requirements of State

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

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2024/25 financial year. 30

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2023 (Act No. 8 of 2023).

(4)(a) For a government component within a vote, each segment of its transfer and subsidy in Schedule 1 to this Act is set out in Schedule 2 to this Act. 35

(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.

(5) An amount set out in Schedule 2 to this Act must be spent according to the purpose specified in that Schedule. 40

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

(b) spends an amount not in accordance with its purpose, it constitutes unauthorised expenditure in terms of the Public Finance Management Act. 45

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

Amounts listed as specifically and exclusively appropriated

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. 50

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

“**go tlhomelwa**” go kaya go beela madi mabapi le maitlhommo a a rileng; 5

“**Tona**” o kaya tokololo ya Kabinete e e rwalang maikarabelo a matlotlo;

“**tuelo ya dithoto tsa khapetlele**” e kaya tuelo efe e e dirilweng ke lefapha e e arogantsweng jaaka, kgotsa e e tsewang jaaka, tuelo ya dithoto tsa khapetlele go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009) le *Asset Management Framework* (Moranang 2004, Kgatiso 3.3), go ya ka karolo 76 ya *Public Finance Management Act*; 10

“**tuelo ya dithoto tsa ditšhelete**” e kaya tuelo efe e e dirilweng ke lefapha e e arogantsweng jaaka, kgotsa e e tsewang jaaka, tuelo ya dithoto tsa ditšhelete go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*; 15

“**Molao wa Taolo ya Matlotlo a Setšhaba**” o kaya *Public Finance Management Act*, 1999 (Molao No. 1 wa 1999);

“**maitlhommo**” a akaretsa karoganyo ya tekanyetso jaaka dituelo tsa gajaana, dituelo tsa dithoto tsa khapetlele, dituelo tsa dithoto tsa ditšhelete kgotsa ditshutiso le diketleetso;

“**Dikomiti tsa Palamente tse di maleba**” di kaya Komiti ya Leruri ya Ditekanyetso tsa Kokoanotheomolao ya Bosetšhaba le Komitikgetho ya Ditekanyetso tsa Khansele ya Bosetšhaba ya Diporofense; le 20

“**ditshutiso le diketleetso**” di kaya tuelo efe e e dirilweng ke lefapha e e arogantsweng jaaka, kgotsa e e tsewang jaaka, tuelo ya tshutiso kgotsa ketleetso go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*. 25

Tekanyetso ya madi mabapi le ditlhokego tsa Puso

2. (1) 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 dikaroganyo tse dikgolo mo teng ga boutu, le mabapi le maitlhommo a a tsepamisitsweng, di tlhagisitswe mo Šejuleng 1 ya Molao ono. 30
- (2) Tiriso ya ditekanyetso tse di bonetsweng pele mo karolwaneng (1) e go ya ka Molao ono, *Public Finance Management Act* le Molao wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2024/25.
- (3) Tiriso ya matlole a a ntshitsweng mo Letloleng la Lotseno la Bosetšhaba pele ga Molao ono o tsennngwa mo tirisong, jaaka go bonetswe pele mo karolong 29(1) ya *Public Finance Management Act*, e go ya ka karolo 7 ya Molao wa Tekanyetso, 2023 (Molao No. 8 wa 2023). 35
- (4)(a) Mabapi le lefapha la puso mo teng ga boutu, karolwana efe ya tshutiso le ketleetso ya yona mo Šejuleng 1 ya Molao ono e tlhagisitswe mo Šejuleng 2 ya Molao ono. 40
- (b) Karolwana efe e e tlhagisitsweng mo Šejuleng 2 ya Molao ono, le go umakwa mo temaneng (a) e tsewa jaaka karoganyokgolo ya boutu mabapi le maitlhommo a Molao ono le *Public Finance Management Act*.
- (5) Madi a a tlhagisitsweng mo Šejuleng 2 ya Molao ono a tshwanetse go diriswa go ya ka maitlhommo a a tsepamisitsweng mo Šejuleng eo. 45
- (6) Fa lefapha la puso le le umakilweng mo karolwaneng (4)(a)—
 - (a) le dirisa ka phetelelo madi otlhe a tshutiso le ketleetso a le a amogelang kgotsa madi otlhe a karolwana e e tsewang jaaka karoganyokgolo; kgotsa
 - (b) le dirisa madi go sa lateleng maitlhommo a lona, 50
 e fetoga go nna ditshenyegelo tse di sa dumelelwang go ya ka *Public Finance Management Act*.
- (7) Tlhogo ya lefapha la puso e e amogelang tshutiso le ketleetso o rwala maikarabelo a ditshenyegelo dingwe le dingwe tse di sa rebolwang tse di kailweng mo karolwaneng (6). 55

Madi a a tlhagisitsweng jaaka a a lekanyeditsweng ka tsepamo le ka kgethego

3. Madi a a tshwailweng jaaka a a lekanyeditsweng ka tsepamo le ka kgethego mo Šejuleng 1 kgotsa 2 ya Molao ono a ka dirisetswa fela maitlhommo a a kailweng, ntle le fa madi kgotsa maitlhommo, a tlhabololwa ka, kgotsa go ya ka, Molao wa Palamente.

Conditions for appropriations

4. (1) The Minister, in writing, may—
- (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 5
 - (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.
- (2) The Minister, in writing, may on application by an accounting officer—
- (a) amend; or 10
 - (b) in exceptional circumstances, withdraw,
- a condition imposed, including an earmarking, in terms of subsection (1)(a).
- (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

15

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may approve that unspent funds in an amount in Schedule 1 or 2 to this Act appropriated for—
- (a) transfers and subsidies to other institutions, be used elsewhere within the same main division; 20
 - (b) payment for capital assets, be used elsewhere within the same vote; or
 - (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 25
 - (b) section 43(1) of the Public Finance Management Act,
- 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. 30
- (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.
- (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 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. 35
- (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. 40

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure—
- (a) is unforeseeable and unavoidable; 45
 - (b) is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest;
 - (c) was announced during the tabling of the 2024/25 annual budget or an adjustments budget; or

Mabaka a ditekanyetso

4. (1) Tona a ka, ka go kwala—
- (a) pateletsa mabaka, go akaretsa le, mme go sa lekanyetswa mo, go tlhomelweng, mo mading a a mo Šejuleng 1 kgotsa 2 ya Molao ono, eo e seng kabo ka peelomabaka, gore go tswelletswe botlhokabofitlha le 5
 - botsayamaikarabelo le taolo e e nonofileng ya tekanyetso; e bile
 - (b) emisa tiriso ya madi eo mabapi le ona mabaka a a pateleditsweng go ya ka temana (a) a sa fitlhelwang.
- (2) Tona, ka go kwala, ka kopo ya motlhankedi yo o rwalang maikarabelo a ka—
- (a) tlhabolola; kgotsa 10
 - (b) mo mabakeng a a kgethegileng, gogela morago,
- lebaka le le pateleditsweng, go akaretsa le go tlhomelwa, go ya ka karolwana (1)(a).
- (3) Kemiso ya madi go ya ka karolwana (1)(b) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Bosetšhaba. 15

Tiriso ya matlole a a sa diriswang

5. (1) Go sa nyatswe karolo 3 ya Molao ono le karolo 43(4) ya *Public Finance Management Act*, Tona o ka rebola gore matlole a a sa diriswang mo mading a a mo Šejuleng 1 kgotsa 2 ya Molao ono a a lekanyeditsweng mabapi le—
- (a) ditshutiso le diketleetso kwa ditheong tse dingwe, a diriswe golo gongwe mo 20
 - teng ga karoganyokgolo eo;
 - (b) tuelo ya dithoto tsa khapetlele, a diriswe golo gongwe mo teng ga boutu eo;
 - kgotsa
 - (c) tuelo ya dithoto tsa ditšhelete, a diriswe golo gongwe mo teng ga 25
 - karoganyokgolo eo.
- (2) Palogotlhe 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—
- (a) karolwana (1); le
 - (b) karolo 43(1) ya *Public Finance Management Act*,
- e ka se fete diphesente di le robedi tsa madi a a lekanyeditsweng ka fa tlase ga 30
- karoganyokgolo.
- (3) Thebolo ya tiriso ya matlole a a sa diriswang go ya ka karolwana (1) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Bosetšhaba.
- (4) Go sa nyatswe taelo efe mo molaong ofe o mongwe o o sa tsamaelaneng, madi a 35
- a lekanyeditsweng mabapi le phimolakeledi ya badiri mo boutung e e mo Šejuleng 1 kgotsa 2 ya Molao ono, a ka oketswa fela ka thebolo ya Tona.
- (5)(a) Karolo 43 ya *Public Finance Management Act* le ditaelo tsa Molao ono di diriswa ka diphetogo tse di tlhokegang mo tirisong ya matlole a a sa diriswang mo mading a a lekanyeditsweng ka fa tlase ga karoganyokgolo mo teng ga boutu go ntsha 40
- madi go duelela ditshenyegelo tse di fetang tekano mo teng ga karoganyokgolo eo mabapi le karoganyo e nngwe jaaka go bonetswe pele mo tlhalosong ya “maitlhommo” mo karolong 1.
- (b) Palogotlhe ya matlole a a sa diriswang mo karoganyokgolong mo teng ga boutu e e reboletsweng tiriso, go ya ka temana (a), e ka feta fela diphesente di le robedi tsa madi 45
- a a lekanyeditsweng mabapi le karoganyo ka thebolo ya Tona.

Thebolo ya ditshenyegelo

6. (1) Go sa nyatswe taelo efe mo molaong ofe o mongwe o o sa tsamaelaneng, Tona a ka rebola tshenyegelo, fa e ka se tshwarelelwe ka mabaka e bile tshenyegelo eo e—
- (a) sa kgone go bonelwa pele e bile e ka se kgone go efogwa; 50
 - (b) e le ya mofuta o o sa tlwaelegang e, fa e sa dumelelwe, e ka bakang kgethololo mo dikgatlhegong tsa setšhaba;
 - (c) ne e begilwe ka nako ya tlhagiso ya tekanyetsokabo ya ngwaga wa 2024/25 kgotsa tekanyetsokabo ya dipaakanyo; kgotsa

- (d) was approved in the appropriation for the 2023/24 financial year, and must be proposed to be rolled over to the 2024/25 financial year in order to finalise expenditure that could not take place in the 2023/24 financial year as originally planned.
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies. 5
- (3) If the Minister announced an amount for a specific item during the tabling of the annual budget or an adjustments budget, any expenditure approved in terms of subsection (1)(c) may not exceed that amount.
- (4) Expenditure approved in terms of subsection (1)— 10
- (a) is a direct charge against the National Revenue Fund and must be attributed to a vote;
 - (b) is subject to conditions that the Minister may impose;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and 15
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1).

Spending before commencement of Appropriation Act for 2025/26 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2025/26 financial year before the commencement of the Appropriation Act for the 2025/26 financial year is, with the necessary changes, subject to— 20
- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2024/25 financial year, as if the funds were allocated for the 2024/25 financial year; 25
 - (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2024/25 financial year, as if the funds were allocated for the 2024/25 financial year; and
 - (c) the applicable provisions of the Division of Revenue Act for the 2025/26 financial year, when the said Act takes effect. 30

Delegations and authorisations

8. (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and 35
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose; 40
 - (c) may authorise the employee contemplated in subsection (1) to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 45
 - (e) may be withdrawn by the Minister in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

- (d) ne e rebotswe mo tekanyetsong ya ngwaga wa ditšhelete wa 2023/24, e bile e tshwanetse go tshitsinngwa go fetisetswa mo ngwageng wa ditšhelete wa 2024/25 gore go konotelwe ditshenyegelo tse di ka se diragaleng mo ngwageng wa ditšhelete wa 2023/24 jaaka go ne go rulagantswe kwa tshimologong. 5
- (2) Palogotlhe ya madi a ditshenyegelo e e rebotsweng go ya ka karolwana (1) e ka se fete palogotlhe ya madi a mabaka a tshoganyetso.
- (3) Fa tona a begile madi a ntlha e e rileng ka motsi wa tlhagiso ya tekanyetsokabo kgotsa tekanyetsokabo ya dipaakanyo, tshenyegelo efe e e rebotsweng go ya ka karolwana (1)(c) e ka se fete madi ao. 10
- (4) Tshenyegelo e e rebotsweng go ya ka karolwana (1)—
- (a) ke tuediso ka tlhamalalo kgatllhanong le Letlole la Lotseno la Bosetšhaba e bile e tshwanetse go abelwa boutu;
- (b) e go ya ka mabaka a a ka pateletswang ke Tona;
- (c) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Bosetšhaba; e bile 15
- (d) e tshwanetse, go sa nyatswe karolo 30(2) ya *Public Finance Management Act*, go akaretswa mo Molao tlhomong wa tekanyetso mo matsatsing a le 120 a go rebolwa ga tshenyegelo ka Tona go ya ka karolwana (1).

Tiriso pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2025/26 20

7. Tiriso ya matlole a a ntshitsweng go ya ka karolo 29 ya *Public Finance Management Act* wa ngwaga wa ditšhelete wa 2025/26 pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2025/26, ka diphetogo tse di tlhokegang, go latela— 25
- (a) mabaka afe a a diriswang a a pateleditsweng go ya ka karolo 4 le ditaelo tse di diriswang tsa Molao yotlhe ya Diphetolo tsa Tekanyetso ya ngwaga wa ditšhelete wa 2024/25, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2024/25;
- (b) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno le Molao tlhabololo wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2024/25, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2024/25; le 30
- (c) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2025/26, fa Molao o o kaiwang o tsenngwa mo tirisong. 35

Ditholelo le ditumelelo

8. (1) Tona a ka—
- (a) rolela modiri wa Matlotlo a Bosetšhaba thata nngwe le nngwe e e neilweng Tona go ya ka Molao ono, ntle le karolo 9; e bile 40
- (b) dumelela modiri wa Matlotlo a Bosetšhaba go dira tiro nngwe le nngwe e e pateleditsweng Tona go ya ka Molao ono.
- (2) Tholelo kgotsa tumelelo go ya ka karolwana (1)—
- (a) e tshwanetse go kwalwa;
- (b) e go latela meelwane mengwe le mengwe kgotsa mabaka a a ka pateletswang ke Tona; 45
- (c) e ka dumelela modiri yo o umakilweng mo karolwaneng (1) go rolela ka tlaleletso, ka go kwala, thata e e roletsweng kgotsa tiro e e dumeletsweng go modiri yo mongwe yo o matshwanedi wa Matlotlo a Bosetšhaba;
- (d) ga e amoge Tona maikarabelo a a amanang le tiragatso ya thata e e roletsweng kgotsa tiragatso ya tiro e e dumeletsweng; e bile 50
- (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 tumelelo go ya ka karolwana (1), go latela ditshwanelo dife tse di ka tswang di neetswe ka ntlha ya tshwetso. 55

Regulations

9. The Minister, by notice in the *Gazette*, may make regulations regarding—
- (a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and
 - (b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act. 5

Short title

10. This Act is called the Appropriation Act, 2024.

Melawanataolo

9. Tona a ka, ka kitsiso mo Lokwalodikgannyeng la Puso, dira melawanataolo mabapi le—

- (a) ditlamorago tsa tlabelolo kgotsa kgogelomorago ya lebaka go ya ka karolo 4(2); le
- (b) morero ofe wa tsamaiso ya tshegetso kgotsa tlaleletso o o tlhokegang go laela mabapi le tsenyotirisong ya nnete kgotsa tsamaiso ya Molao ono.

5

Setlhogokhutshwe

10. Molao ono o bidiwa Molao wa Tekanyetso, 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>	604 496	380 084	207 313		558	16 541	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	533 189	348 320	169 552		558	14 759	
	2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.</i>	50 914	15 512	33 978			1 424	
	3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.</i>	20 393	16 252	3 783			358	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	2 770 963**						
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>	125 183 266	361 869	3 574 523		121 173 216	73 658	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and support to international organisations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– Commonwealth Local Government Forum: Membership fee</i>	359 430	164 727	182 864		390 390	11 449	
	2 Intergovernmental Support <i>Facilitate and coordinate improvements in the functionality of provinces and municipalities, strengthen coordination across the different spheres of government and support improvements in the delivery of services to households and communities.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> <i>* – Municipal Infrastructure Grant</i> <i>Conditional allocations to local government</i> <i>* – Integrated Urban Development Grant</i> <i>* – Municipal Infrastructure Grant</i> <i>Departmental agencies and accounts</i> <i>– Municipal Infrastructure Support Agent</i> <i>* – Eastern Seaboard Development project</i> <i>* – Operations</i>	18 759 533	72 195	22 431		18 606 598 1 145 564 17 054 355 50 000 356 679	58 309 <	

* Specifically and Exclusively Appropriated

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

ŠEJULE 1								
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketietsetso	Dituelo tsa Dithoto tsa Khapetlele
			Phimolakeledi ya Badiri	Dithoto le Rente mo Ditirelo	Morokotso Lefatsheng			
1	Kantoro ya Moporesidente Maitlhommo: Go nolofatsa lenaneo la kagale mabapi le phitlhelelo ya taolelo ya bathhophi le tshiamo e e okeditsweng ya puso ka togamaano e e sekasekilweng, kopanyo, kelotlhoko, kokoanyo le tshegetso. 1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng. 2 Tshegetso ya Khuduthamaga Go tlamela ka tshegetso ya togamaano le tsamaiso go kgontsha Kabinete go tswelatsa botsayamaikarabelo le kutlwagalo ya pholisi ka togamaano e e kopaneng, thulaganyo ya pholisi le tsenyotirisong ya lenaantema la togamaano la puso. 3 Pholisi le Ditirelo tsa Dipatlisiso Go tlamela ka tshegetso ya pholisi le dipatlisiso go moporesidente le molatsamoporesidente mo go diragatseng taolo ya bona ya semolaotheo go latela ditlapele tsa puso.	R'000 604 496 533 189 50 914 20 393	R'000 380 084 348 320 15 512 16 252	R'000 207 313 169 552 33 978 3 783	R'000 558 558 33 978 3 783	R'000 558 558 33 978 3 783	R'000 16 541 14 759 1 424 358	R'000
2	Palamente Maitlhommo: Go tlamela ka ditirelo tsa tshegetso tse di tlhokwang ke Palamente go diragatsa Ditirelo tsa yona tsa semolaotheo, go thusa makoko a sepolotiki a a emetsweng kwa Palamenteng go sireletsa tshegetso ya tsamaiso le tirelo ya batho bao ba ba emelang, le go tlamela ditokololo tsa Palamente ka ditlamelo tse di tlhokegang.	2 770 963**						
3	Tirisanommogo ya Puso Maitlhommo: Go tokafatsa tirisanommogo ya Puso go ralala makala a mararo a puso, ka tirisanommogo le diporofense, bommasepala, mekgatho ya baagi le baagi, go kgontsha kabo ya ditirelo e e potlakasitsweng. 1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng, le tshegetso kwa mekgathong ya boditshabats'haba. Tseo e leng Dipuso tsa boditshabats'haba le mekgatho ya boditshabats'haba botokololo 2 Tshegetso ya Magareng ka Puso Go nolofatsa le go rulaganya ditokafatso mo go direng ga diporofense le bommasepala, go maatlafatsa thulaganyo go ralala makala a a farologaneng a puso le go tshegetsa ditokafatso mo kabong ya ditirelo kwa malapeng le mo baaging. Tseo e leng Kabo ka thoto go pusoselegae * – Thusotole ya Mafaratlhatlha a Mmasepala Dikabo ka peelomabaka go pusoselegae * – Thusotole ya Tihabololo ya Ditoropo e e Kopantsweng * – Thusotole ya Mafaratlhatlha a Mmasepala Diejensi tsa lefapha le diakhaonto – Moemedi wa Tshegetso ya Mafaratlhatlha a Mmasepala * – Porojekthabololo ya Eastern Seaboard * – Ditirelo 3 Pholisi le Taolo ya Magareng ka Puso Go nolofatsa dithulaganyo tsa tsamaiso tsa mmasepala tse di nonofileng; go rulaganya pholisi; le go dira patlisiso, tekolo le tshekatsheko go aga boitsetsepelo jwa ditheo mo diporofenseng le mo bommasepaleng. Tseo e leng Kabo ka thoto go pusoselegae * – Thusotole ya Tokafatso ya Dithulaganyo tsa Mmasepala Diejensi tsa lefapha le diakhaonto * – Boto ya Kgaoganyofelo ya Mmasepala: Ditirelo * – Mekgatho wa Pusoselegae wa Aforikaborwa: Ditirelo Diakhaonto tsa banka tsa mmasepala * – Dišere tsa Tekano tsa Pusoselegae Ditheo tse di sa direng poelo * – Kgokagano ya Ditoropo tsa Aforikaborwa: Ditirelo 4 Senthara ya Taolo ya Matlhotlhapelo ya Bosetshaba Go tswelatsa thulaganyo e e kopaneng e bile e rulagane ya taolo ya matlhotlhapelo ka kgatelelo e e kgethegileng mo thibelong le mo phokotsong ka batsayakarolo le bannaleseabe botlhe. Tseo e leng Kabo ka peelomabaka go pusoselegae * – Thusotole ya Pusetso ya Matlhotlhapelo a Mmasepala * – Thusotole ya Tsibogelo ya Matlhotlhapelo a Mmasepala	125 183 266 359 430 18 759 533 101 552 598 1 358 438	361 869 164 727 72 195 81 813 29 498	3 574 523 182 864 22 431 173 247 56 550	121 173 216 390 18 606 598 101 297 538 1 268 690	73 658 11 449 58 309 58 309 1 145 564 17 054 355 50 000 356 679 74 191 36 949 101 177 734 8 664 741 003 378 342		

* Lekanyeditsweng ka Tsepamo le Kgethego

Kumaganyo ya boutu ya karoganyokgolo e tla thomamiswa ke Palamente go ya ka Financial Management of Parliament and Provincial Legislatures Act, 2009

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Conditional allocation to provinces * – Provincial Disaster Response Grant					149 345		
	5 Community Work Programme Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.	3 153 267	13 636	3 139 431			200	
4	Government Communication and Information System Purpose: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.	740 178	295 288	209 097		226 636	9 157	
	1 Administration Provide strategic leadership, management and support services to the department.	210 217	83 295	121 029		765	5 128	
	2 Content Processing and Dissemination Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness. Of which Departmental agencies and accounts – Brand South Africa: Operations – Media Development and Diversity Agency: Operations	396 096	101 244	66 823		225 709	2 320	
	3 Intergovernmental Coordination and Stakeholder Management Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.	133 865	110 749	21 245		162	1 709	
5	Home Affairs Purpose: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.	10 495 471	3 976 007	2 448 514		4 056 400	14 550	
	1 Administration Provide strategic leadership, management and support services to the department. Of which * – Information and Modernisation Systems: Operations	2 534 076	697 131	1 819 492		2 903	14 550	
	2 Citizen Affairs Provide secure, efficient and accessible services and documents to citizens and lawful residents.	3 032 382	2 860 213	154 317		17 852		
	3 Immigration Affairs Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.	897 023	418 663	474 705		3 655		
	4 Institutional Support and Transfers Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority. Of which Departmental agencies and accounts – Border Management Authority: Operations – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	4 031 990				4 031 990		
						1 407 692 2 302 221 322 077		
6	International Relations and Cooperation Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.	6 566 231	3 174 984	2 155 306	150 133	883 602	202 206	
	1 Administration Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International Cooperation Fund Secretariat.	1 577 436	530 197	696 251	150 133	1 916	198 939	
	2 International Relations Promote relations with foreign countries.	3 295 189	2 088 599	1 183 764		19 974	2 852	
	3 International Cooperation Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.	582 106	396 009	182 239		3 483	375	
	4 Public Diplomacy and Protocol Services Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.	255 141	160 179	93 052		1 870	40	
	5 International Transfers Fund membership fees and transfers to international organisations.	856 359				856 359		

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketletsetso
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng		
	<i>Kabo ka peelomabaka go diporofense</i> * – Thusotole ya Tsibogelo ya Mathothapelo a Porofense 5 Lenaneo la Tiro ya Baagi <i>Go thama tshireletso ya lotseno le maitemogelo a tiro a batsayayakarolo, le go tsweletsa kakaretso ya loago le ikonomi ka go tota mafelo a botlhokatiro jo bo kwa godimo.</i>	R'000	R'000	R'000	R'000	R'000	R'000
		3 153 267	13 636	3 139 431		149 345	200
4	Tihaeletsano ya Puso le Thulaganyo ya Tshedimosetso Maitlomo: <i>Go tlamela ka tirelo ya tihaeletsano e e akaretsang mo boemong jwa puso go nolofatsa botsayakarolo jwa bontsi jwa Maforikaborwa mo taolong, kagosešweng le tihabololong, kagosešhabeng, le poelanong.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i> 2 Go Dirwa ga Diteng le Phatlalatso <i>Go tlamela ka boeteledipele jwa togamaano mo tihaeletsanong ya puso go netefatsa go tihaloganyega, thulaganyo, thomamo, boleng, kutlwalo le tsibogelo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Brand South Africa: Ditirelo – Tihabololo ya Tihaeletsano le Eijensi ya Bomefutafuta: Ditirelo 3 Thulaganyo ya Magareng ga Puso le Taolo ya Bannaleseabe <i>Go tsenya mo tirisong tihaeletsano ya tihabololo ka ditšhanele tsa tihaeletsano tse di tseregantsweng le tse di sa tseregannwang, le go tshegetsa dikamano tse di edleng tsa bannaleseabe le ditrisanommogo.</i>	740 178	295 288	209 097		226 636	9 157
		210 217	83 295	121 029		765	5 128
		396 096	101 244	66 823		225 709	2 320
		133 865	110 749	21 245		186 716 38 568	1 709
5	Merero ya Selegae Maitlomo: <i>Go thomamisa ka manonthotho le go thokomela boitshupo le maemo a baagi. Go laola khudugelo go netefatsa tshireletsego, go tsweletsa tihabololo le go diragatsa ditlamego tsa boditšhabatšhaba tsa Aforikaborwa.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.</i> <i>Tseo e leng</i> * – Dithulaganyetso tsa Tshedimosetso le Ntšhwafatso: Ditirelo 2 Merero ya Baagi <i>Go tlamela mabapi le ditirelo le dikwalo tse di sireletsegileng, tse di manonthotho le bile di fithelega kwa baaging le banning ba semolao.</i> 3 Merero ya Khudugelo <i>Go nolofatsa le go laola motsamoa o o sireletsegileng wa batho kwa dikgorong tsa melelwane mabapi le go tsena le go tswa mo Rephaboliking ya Aforikaborwa. Go thomamisa seemo sa bafaladi le go laola merero ya batshabi.</i> 4 Tshegetso ya Ditheo le Ditshutiso <i>Go tlamela Khomišene ya Dithopho ka tshegetso ya ditheo le go sutsetsa matlole kwa Khomišeng ya Dithopho, Letleng la Makoko a Sepolotiki a a Emetsweng le kwa Bothating jwa Taolo ya Melelwane.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Taolo ya Melelwane: Ditirelo – Khomišene ya Dithopho: Ditirelo – Letlole la Makoko a Sepolotiki a a Emetsweng: Ditirelo	10 495 471	3 976 007	2 448 514		4 056 400	14 550
		2 534 076	697 131	1 819 492		2 903	14 550
		3 032 382	2 860 213	154 317		17 852	
		897 023	418 663	474 705		3 655	
		4 031 990				4 031 990	
						1 407 692 2 302 221 322 077	
6	Dikamano le Tirisanommogo ya tsa Boditšhabatšhaba Maitlomo: <i>Go thama, kopanya, tsenya mo tirisong le go laola pholisi ya boditšhaba ya Aforikaborwa le mananeo a dikamano tsa boditšhabatšhaba.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha, le tshegetso mabapi le Tsosoloso ya Aforika le Bokwaledi jwa Letlole la Tirisanommogo ya Boditšhabatšhaba.</i> 2 Dikamano tsa Boditšhabatšhaba <i>Go tsweletsa dikamano le dinaga tsa boditšhaba.</i> 3 Tirisanommogo ya Boditšhabatšhaba <i>Go tsaya karolo mo mananeong a mekgatlo ya boditšhabatšhaba le ditheo go tsaamelana le meelo ya bosetšhaba ya Aforikaborwa le maikaelelo a pholisi ya boditšhaba.</i>	6 566 231	3 174 984	2 155 306	150 133	883 602	202 206
		1 577 436	530 197	696 251	150 133	1 916	198 939
		3 295 189	2 088 599	1 183 764		19 974	2 852
		582 106	396 009	182 239		3 483	375

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations <i>Foreign governments and international organisations</i> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African Union – African, Caribbean and Pacific Group of States – Asia-African Legal Consultative Organisation – Biological and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – International Tribunal for the Law of the Sea – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – The Bureau of International Exposition – United Nations – International Organisations: Operations – Group of 77 Countries – Indian Ocean Rim Association Research Centre – Pérez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme					52 131 26 399 339 997 9 013 372 863 10 730 7 943 17 115 1 515 949 334 158 964 442 208 008 265 424 107 2 088 999 17 701		
7	National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> 2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National School of Government Training Trading Account: Operations	218 724 110 780 107 944	63 097 63 097	43 509 43 509		107 944 107 944 107 944	4 174 4 174	
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> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Finance and Accounting Services Sector Education and Training Authority: Operations 2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations 3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Neighbourhood Development Partnership Grant * – Smart Meters Indirect Grant <i>Conditional allocations to local government</i> * – Infrastructure Skills Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Programme and Project Preparation Support Grant	33 222 065 522 888 148 095 4 181 008	932 436 227 871 90 277 251 540	1 933 013 277 070 40 075 1 032 786		29 482 380 5 055 2 649 16 850 16 850 2 894 295	24 183 12 892 893 2 387	850 053 385 840 165 365 582 223 1 290 552 385 840

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Morokotso Dithoto le le Rente mo Ditirelo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000
	4 Bodipolomate jwa Setšhaba le Ditirelo tsa Porotokolo <i>Go bua ka maemo le karolo e e tsewang ke Aforikaborwa mo dikamanong tsa boditšhabatšhaba mo maphateng a selegae le a boditšhabatšhaba, le go tlamela ka ditirelo tsa porotokolo ya puso.</i>	255 141	160 179	93 052	1 870	40	
	5 Ditshutiso tsa Boditšhabatšhaba <i>Dituelo tsa botokololo jwa Letlole le ditshutisetso kwa mekgathong ya boditšhabatšhaba.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Letlole la Tsosoloso ya Aforika le Tirisanommogo ya Boditšhabatšhaba: Ditirelo <i>Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo</i> – Thuso ya Botho: Diporojeke tsa botho – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Kopano ya Aforika – Sethopha sa Dinaga tsa Aforika, Kharibia le Phasifike – Mekgatho wa Ditherisanosemolao wa Ešia-Aforika – Kokoano Mabapi le Dibetsa tsa Baeloji e bile di le Bothole – Mafatshe a Ditšhaba tsa Selekane – Tumalano ya Mafatshe ya Phediso ya Tekelelo ya Nyutlelia – Letlole la Terasete la India-Brazil-Aforikaborwa – Lekgotla la Boditšhabatšhaba la Molao wa Mawatle – Mekgatho wa Tirisanommogo le Tihabololo ya Ikonomi – Kgotsatshetso ya Leruri ya Botserereganyi – Setšhaba sa Tihabololo ya Borwa jwa Aforika – Biro ya Tshupo ya Boditšhabatšhaba – Ditšhabakopano – Mekgatho ya boditšhabatšhaba: Ditirelo – Sethopha sa Dinaga di le 77 – Senthara ya Dipatlisiso ya Mekgatho wa Indian Ocean Rim – Letlole la Terasete la Pérez-Guerrero – Letlole la Khapetlele la South Centre – Tumalano ya Ditšhabakopano ka ga Molao wa Lewatle – Lenaneo la Tihabololo la Ditšhabakopano	856 359			856 359		
					52 131		
					26 399		
					339 997		
					9 013		
					372		
					863		
					10 730		
					7 943		
					17 115		
					1 515		
					949		
					334		
					158 964		
					442		
					208 008		
					265		
					424		
					107		
					2 088		
					999		
					17 701		
7	Sekolo sa Bosetšhaba sa Puso <i>Maitlomo: Go tlamela le go rulaganya tlamelo ya thuto, katso le ditseraganyo tsa tihabololo tse di nang le ditlamorago tsa tiragatso le kabo ya ditirelo e e tokafatseng mo lephateng la puso.</i>	218 724	63 097	43 509	107 944	4 174	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i>	110 780	63 097	43 509		4 174	
	2 Tihabololo ya Thulaganyo le Badiri ba Lephata la Tirelopuso <i>Go nolofatsa tuelo ya akhaonto ya kgwebisano ya katso, e e tlamelang ka thuto, tihabololo le katso ya badiredipuso.</i> <i>Tseo e leng</i> <i>Diejensi tsa Lefapha le diakhaonto</i> – Akhaontokwebisano ya Katso ya Sekolo sa Bosetšhaba sa Puso: Ditirelo	107 944			107 944		
					107 944		
8	Matlotlo a Bosetšhaba <i>Maitlomo: Go tshegetsa kgolo ya ikononi 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 rwalang maikarabelo, e e somarelang, ya boggoni, tekano le go tswelela, tlamelo ya ikononi e kgolo le thomamo mo lephateng la ditšhelete, le taolo e e nonofileng ya ditšhelete ya ikononi.</i>	33 222 065	932 436	1 933 013	29 482 380	24 183	850 053
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i> <i>Tseo e leng</i> <i>Diejensi tsa Lefapha le diakhaonto</i> – Thuto le Katso ya Lephata la Ditirelo tsa Ditšhelete le Tshupatlitio Bothati: Ditirelo	522 888	227 871	277 070	5 055	12 892	
					2 649		
	2 Pholisi ya Ikonomi, Lekgetho, Taolo ya Ditšhelete le Patlisiso <i>Go tlamela mabapi le patlisiso ya boitseanape ya pholisi, kanego le ditirelo tsa bogakolodi mo mafelong a ikononi e kgolo, ikononi e potlana, tsa lekgetho, lephata la ditšhelete le tokafatso ya bolaodi.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya Tihabololo ya Dibanka tsa Tirisanommogo: Ditirelo	148 095	90 277	40 075	16 850	893	
					16 850		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations – Government Technical Advisory Centre – Operations – Support on Infrastructure Planning <i>Private enterprises</i> – Various Institutions: Facilitation of public funds for job creation initiatives – Employment Creation Facilitation Fund <i>Public corporations</i> – Development Bank of Southern Africa: Support to the infrastructure fund: Operations					60 266 50 952 20 661 298 186 40 000		
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i>	132 384	93 335	38 239			810	
5	Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations	749 739	237 714	441 679		64 102 14 825 47 421	6 244	
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> * – African Development Bank: Purchase of equity <i>Foreign governments and international organisations</i> – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning	2 765 713	31 699	36 489		1 846 515 2 554 1 633 329 6 308 20 850 1 413 66 340 114 281 1 440	957	850 053 850 053
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions – Early Retirement – Injury on Duty – Other pensioner benefits – Post-retirement Medical Scheme – Special Pensions – Military Pensions: Pensions and medical benefits	7 068 055		66 675		7 001 380 700 14 088 757 890 162 636 5 309 752 504 800 251 514		
8	Revenue Administration <i>Ensure the efficient transfer of funds to the South African Revenue Service for the administration of an efficient tax system and for the provision of tax education to the public. Ensure maximum compliance with tax and customs legislation, maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Revenue Service * – Operations * – Machinery and equipment * – Office of the Tax Ombud: Operations	12 388 563				12 388 563 11 892 498 442 523 53 542		

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khatpetele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso R'000			
3 Matlotlo a Setšhaba le Taolo ya Tekanyetsokabo <i>setšhaba, dikamano tsa ditšhelete tsa magarèng ga dipuso, togamaano ya ditshenyegelo le ditlapele. Go laola kgato ya tekanyetso kabo ya ngwaga ya puso le go abelana ka tšhegetso ya taolo ya matlotlo a setšhaba. Go nolofatsa go tšhangwa ga Ditirelo le mananeo a tšhimololo a puso a ditlamorago dikgolo, le go maatlafatsa togamaano le tiragatso ya mafaratšhatla.</i> <i>Tseo e leng</i> <i>Kabo ka thoto go puselelegae</i> * – Thusotlote ya Tirisanommogo ya Tihabololo ya Boagisani * – Thusotlote e e seng ya Katlhamalalo ya di-Smart Meter <i>Kabo ka thoto go puselelegae</i> * – Thusotlote ya Tihabololo ya Dikgono tsa Mafaratšhatla * – Thusotlote ya Taolo ya Ditšhelete tsa Puselelegae * – Thusotlote ya Tirisanommogo ya Tihabololo ya Boagisani * – Thusotlote ya Tšhegetso ya Paakanyo ya Mananeo le Diporojeke <i>Diejensi tsa lefapha le diakhaonto</i> * – Khomishene ya Matlotlo le Ditšhelete: Ditirelo – Senthara ya Bogakolodi jwa Setegeniki jwa Puso – Ditirelo – Tšhegetso ya Togamaano ya Mafaratšhatla <i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng: Nolofatso ya matlotele a setšhaba mabapi le mananeo a go tšhangwa ga Ditirelo – Letlotele la Nolofatso ya Tihamo ya Ditirelo <i>Dikoporasi tsa setšhaba</i> – Bankathabololo ya Borwa jwa Aforika: Tšhegetso ya letlotele la mafaratšhatla: Ditirelo	4 181 008	251 540	1 032 786		2 894 295	2 387	
4 Taolo ya Dithoto le Melato <i>Go laola lenaneo la tuelo la ngwaga la puso ka mokgwa o o netefatsang taolo ya madi ka kelotlhoko, photefole e e kwa godimo ya sekoloto le ditlamego tse dingwe tsa ditšhelete. Go tšweletsa le go gatelela taolo ya keletlhoko ya matlotlo a ditheo tsa puso ka kanoko ya ditšhelete le peoleitlho.</i>	132 384	93 335	38 239			810	
5 Tshupatloto ya Ditšhelete le Dithulaganyo tsa Taolo ya Dikgato tsa Theleso <i>Go nolofatsa mokgwataolo le botsayamaikarabelo ka go tšweletsa le go gatelela taolo ya lotseno, tshenyegelo, dithoto, melato le ditsamaiso tsa dikgato tsa theleso tse di bonatšhegang, tsa ikonometri e bile di nonofile mo lephateng la puso.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Boto ya Maemo a Tshupatloto: Ditirelo – Boto e e Ikemetseng ya Taolo ya Baruni: Ditirelo	749 739	237 714	441 679		64 102	6 244	
6 Dikamano tsa Boditšhabatšhaba tsa Matlotlo <i>Go laola dikgathego tsa Aforikaborwa mo go bopeng dipholisi tsa kgaolo le tsa lefatše lotlho tse di tšweletsang maikaelelo a ikonometri, ditšhelete le tihabololo tsa naga le Aforika.</i> <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 Tirisanommogo ya Aforika: Tuelo ya botokololo le tšhegetso ya taolo ya matlotlo a setšhaba go dinaga tse di leng ditokololo mabapi le tumalano ya ditšhelete e e tshwanang Setegeniki: – Tšhegetso ya bokwaledi le mananeo – Tlamelo ya Ditšhelete ya Boditšhabatšhaba mabapi le Tshoutiso: Phokotso ya dintsho tse di ka thibelwang ka moento mo baneng ba ba ka fa tlase ga dingwaga tse tlhano – Senthara ya Thuso ya Setegeniki ya Kgaolo ya Borwa jwa Aforika: Mananeo a tihabololo ya kago ya bokgoni jwa taolo ya matlotlo a setšhaba mo Botlhabatsatsi, Bogare le Borwa jwa Aforika – Sethopho sa Banka ya Lefatše: Thuso ya tihabololo ya dinaga tsa lotseno le le kwa tlase le thuso mo lenaneong la namolo ya sekoloto ya dinagadintsi – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Letlotele la Tihabololo ya Aforika – Setheo sa Aforika sa Tihabololo ya Ikonometri le Togamaano	2 765 713	31 699	36 489		1 846 515	957	850 053
7 Dipenšene tsa Badiredipuso le Masole, Diketleetsa mo Letlolang le Dikunomolemo tse Dingwe <i>Go laela mabapi le dipenšene tsa puso le ditlamego tsa dikunomolemo tsa kalafi tsa morago ga go rola tiro go bathapiwa ba pele ba mafapha a puso le mekgatho. Go laela mabapi le dikunomolemo tse di tshwanang go maloko a a rotseng tiro a sesole.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Lekgetho la United Kingdom: Lekgetho mo dipenšeneng tsa badiri ba pele ba ba dirileng kwa United Kingdom	7 068 055		66 675		7 001 380		
					700		

* Lekanyeditšweng ka Tsepamo le Kgathego

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
	9 Financial Intelligence and State Security <i>Ensure the efficient transfer of funds to the Financial Intelligent Centre and State Security Agency to enhance the state's ability to combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purposes of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre * – Operations * – Machinery and equipment * – Secret Services * – Operations * – Machinery and equipment	5 265 620				5 265 620 380 622 20 249 4 482 425 382 324		
9	Planning, Monitoring and Evaluation <i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i>	450 189	336 866	108 652			4 671	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	190 891	121 611	64 986			4 294	
	2 National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	74 438	58 007	16 054			377	
	3 Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	67 318	60 730	6 588				
	4 Public Sector Monitoring and Capacity Development <i>Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.</i>	80 140	64 762	15 378				
	5 Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	37 402	31 756	5 646				
10	Public Enterprises <i>Purpose: Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	296 490	176 532	115 708		21	4 229	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	167 371	92 702	70 419		21	4 229	
	2 State-owned Companies Governance Assurance and Performance <i>Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.</i>	62 400	35 973	26 427				
	3 Business Enhancement, Transformation and Industrialisation <i>Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.</i>	66 719	47 857	18 862				
11	Public Service and Administration <i>Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	539 521	292 413	186 740		54 373	5 995	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i>	279 820	130 260	141 038		3 044	5 478	
	2 Human Resource Management and Development <i>Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.</i>	46 616	40 248	6 210			158	

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Dituelo tsa Ditshotso tsa Khapetlele
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng	Ditshutiso le Diketleetsa	
	<i>Ditsalapa</i> – Dipenšene tsa Badiredipuso – Tholotiro pele ga nako – Kgobalo mo Tirong – Dikunomolemo tse dingwe tsa baamogelapenšene – Sekema sa Kalafi sa Morago ga Tholotiro – Dipenšene tse di Kgethegileng – Dipenšene tsa Bosole: Dipenšene le dikunomolemo tsa kalafi	R'000	R'000	R'000	R'000	R'000	R'000
	8 Tsamaiso ya Lotseno <i>Go netefatsa tshutisetso e e nonofileng ya matlole kwa Tirelong ya Lotseno ya Aforikaborwa mabapi le tsamaiso e e nonofileng ya thulaanyo ya lekgetho le mabapi le tlamelo ya thuto ya lekgetho kwa setšhabeng. Go netefatsa kobamelo ka botlalo ya melao ya lekgetho le lekgetho la dithoto, go fithelela ka botlalo kgobokanyo ya lotseno le go nolofatsa kgwebo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Tirelo ya Lotseno ya Aforikaborwa * – Ditirelo * – Metšhini le didiriswa * – Kantoro ya Molaodi wa tsa lekgetho: Ditirelo	12 388 563				12 388 563	
	9 Bothodi jwa Ditšhelete le Tshireletso ya Puso <i>Go netefatsa tshutisetso e e nonofileng ya matlole kwa Senthareng ya Bothodi jwa Ditšhelete le kwa Eijensing ya Tshireletso ya Puso go nonofisa bokgoni jwa puso jwa go lwantsha bosenyi jwa tsa ditšhelete, go akaretša le tshunyo ya madi le Ditirelo tsa ditšhelete tsa borukhuti. Go kgobokanya bothodi mabapi le matlhommo a tshireletso ya setšhaba, tshireletso le twantsho ya bosenyi.</i> <i>Tseo e leng</i> <i>Diejensi tsa Lefapha le diakhaonto</i> – Senthara ya Bothodi jwa Ditšhelete * – Ditirelo * – Metšhini le didiriswa – Ditirelo tsa Sephiri * – Ditirelo * – Metšhini le didiriswa	5 265 620				5 265 620	
9	Togamaano, Tekolo le Tshekatsheko Maitlhommo: Go tokafatsa kabelo ya ditirelo ya puso ka togamaano e e kopantsweng, tekolo le tshekatsheko.	450 189	336 866	108 652			4 671
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso kwa lefapheng.</i>	190 891	121 611	64 986			4 294
	2 Kgolaganyo ya Togamaano ya Bosetšhaba <i>Go nolofatsa le go golaganya Ditirelo tsa togamaano e kgolo kgotsa e e tshekaganang go ralala puso, le go golaganya Ditirelo tsa togamaano mo lefapheng.</i>	74 438	58 007	16 054			377
	3 Ditirelotekolo tsa Lephata <i>Go netefatsa thalaganyesego ya pholisi. Go tlhabolola, go nolofatsa, go tshegetsa le go lekola tsenyotirisong ya maano a lephata le ditogamaano tsa botseraganyi.</i>	67 318	60 730	6 588			
	4 Tekolo ya Lephata la Puso le Tlhabolola ya Bokgoni <i>Go tshegetsa tsenyotirisong ya leithomeso la togamaano ya pakagare ka go lekola le go tokafatsa bokgoni jwa ditheo tsa puso go tlhabolola le go tsenya tirisong maano, le go tlamela ka ditirelo.</i>	80 140	64 762	15 378			
	5 Dithulaganyo tsa Bopaki le Kitso <i>Go golaganya le go tshegetsa tlhomo, kgobokanyo, phitlhelelo le tirso ka nako ya bosupi jwa boleng jo bo kwa godimo go tshegetsa togamaano, tekolo le tshekatsheko go ralala puso.</i>	37 402	31 756	5 646			
10	Dikgwebo tsa Setšhaba Maitlhommo: Go laola dipeeleto, botlhagisi le phetolo mo potefoliong ya ditlamo tsa puso ya lefapha go diragatsa kgolo, go laola tlhabolola ya madirelo, go tlhama Ditirelo le go tlhabolola dikgono.	296 490	176 532	115 708		21	4 229
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegeso kwa lefapheng.</i>	167 371	92 702	70 419		21	4 229
	2 Netefatso ya Taolo ya Ditlamo tsa Puso le Tiragatso <i>Go tlamela le go gatelela taolo, netefatso ya molao, le tekolo ya tiragatso ya ditšhelete le e e seng ya ditšhelete, dithulaganyo tsa tshekatsheko le go bega ya ditlamo tsa puso ka tshegetso go batsholadišere go netefatsa tepanyo le ditlapele tsa puso.</i>	62 400	35 973	26 427			

* 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
	3 Negotiations, Labour Relations and Remuneration Management <i>Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	79 520	56 033	22 838		450	199	
	4 e-Government Services and Information Management <i>Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.</i>	25 251	18 691	6 483		450	77	
	5 Government Service Access and Improvement <i>Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administrative Sciences – Open Government Partnership	108 314	47 181	10 171		50 879	83	
						47 939		
						375		
						70		
						2 495		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	288 499	217 353	68 943		551	1 652	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Association of African Public Services Commissions: Membership fee <i>Households</i> – Employee Social Benefits: Leave gratuities	139 687	77 321	60 373		551	1 442	
						35		
						516		
	2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	27 066	26 030	1 036				
	3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	21 496	20 122	1 374				
	4 Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	37 005	35 082	1 923				
	5 Provincial Coordination <i>Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.</i>	63 245	58 798	4 237			210	
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 612 081	622 362	634 516		6 345 281	9 922	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	559 061	318 917	232 840		857	6 447	
	2 Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i>	60 801	42 443	11 959		6 077	322	

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khabetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo			
		R'000	R'000	R'000	R'000	R'000	R'000
	3 Maatlafatso ya Kgwebo, Phetolo le Tihabololo ya Madirelo <i>Go tlamela ka kelothoko go netefatsa gore ditlamo tsa puso di nna le seabe mo go tsewetseng pele ga tihabololo ya madirelo, phetolo, dikamano tsa magareng ga dipuso le ditirelo tsa tirisano mogo ya boditšhabatšhaba. Go tshetsetsa batsholadišere mo go ipeeng ka togamaano le go maatlafatsa Ditirelo tsa ditlamo tsa puso.</i>	66 719	47 857	18 862			
11	Tirelopuso le Tsamaiso Maitlamo: Go eta pele ntšhwafatso ya tirelopuso, ka lethomeso la tiriso ka kakaretso la dithwaelo le maemo, go tokafatsa kabo ya ditirelo.	539 521	292 413	186 740	54 373	5 995	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha, le go rulaganya dikamano tsa boditšhabatšhaba tsa lefapha.</i>	279 820	130 260	141 038	3 044	5 478	
	2 Taolo le Tihabololo ya Metswedithuso ya Setho <i>Go laola, go baya leitho le go nolofatsa togamaano ya metswedithuso ya setho, taolo le tihabololo mo mafelong a tiro. Go nolofatsa kobamelo ya dithwaelo le maemo tse di beilweng ke Tona ya Bodiredipuso le Tsamaiso, go tsamaelana le Public Administration Management Act, 1994, ka kantoro ya maemo le kobamelo.</i>	46 616	40 248	6 210		158	
	3 Ditherisano, Dikamano tsa Badiri le Taolo ya Megolo <i>Go laola, go baya leitho le go nolofatsa tihabololo ya thulaganyo, go tlatlhojwa ga Ditirelo, thulaganyokgolo, mogolo, dithulaganyo tsa tshedimosetso ya metswedithuso ya setho, mabaka a tirelo, dikamano tsa badiri le taolo ya dithulano mo tirelopusong. Go tsamaisa go tsenngwa mo tirisong ga Sekema sa Matlo sa Badiredipuso le thulaganyokgolo ya puso, le go netefatsa tumalano e e tihakanetsweng e e rulagantsweng.</i> Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mekgatho wa Tirisano mogo ya Ikonomi le Tihabololo – Sethlopha sa Tiro ka ga Boraebari ya Bathankedi ba Setšhaba sa Boditšhaba mo Dithrisanong tsa Dikgwebo tsa Boditšhabatšhaba: Tuelo ya tirisano mogo	79 520	56 033	22 838	450	199	
	4 Ditirelo tsa Seileketeroniki tsa Puso le Taolo ya Tshedimosetso <i>Go laola, go baya leitho le go nolofatsa taolo ya ICT, kgontsho ya seileketeroniki, mafaratlhatlha a ICT, taolo ya tshedimosetso le kitso, le bothami mo tirelopusong. Go rulaganya le go nolofatsa taolo ya bannaleseabe ba ICT.</i>	25 251	18 691	6 483		77	
	5 Phithhelelo ya Ditirelo tsa Puso le Tokafatso <i>Go laola, go baya leitho le go nolofatsa phithhelelo ya ditirelo, taolo ya Ditirelo le tokafatso ya kabo ya ditirelo mo tirelopusong. Go rulaganya le go nolofatsa dikamano tsa baagi le mananeo a botsayakarolo jwa setšhaba.</i> Tseo e leng Diejensi tsa lefapha le diakhaonto * – Senthara ya Tlhamo ya Tirelosetšhaba: Ditirelo Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Mekgatho wa Aforika wa Tsamaiso le Taolo ya Setšhaba – Setheo sa Boditšhabatšhaba sa Ditirelo tsa Tsamaiso – Semphato se se Tsweleng sa Puso	108 314	47 181	10 171	50 879	83	
					47 939		
					375		
					70		
					2 495		
12	Khomisene ya Tirelopuso Maitlamo: Go tsewetsa meetlo ya semolaotheo le meono ya tsamaiso ya puso mo tirelopusong.	288 499	217 353	68 943	551	1 652	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshetsetso mo lefapheng.</i> Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mekgatho wa Dikhomisene tsa Ditirelopuso tsa Aforika: Tuelo ya botokololo Ditsalapa – Ditshamelololo tsa Badiri: Dineo tsa khunologo	139 687	77 321	60 373	551	1 442	
					35		
					516		
	2 Ditiragatso tsa Boeteledipele le Bolaodi <i>Go tsewetsa boeteledipele jo bo manonthotho jwa tirelopuso, taolo ya metswedithuso ya setho, dikamano tsa badiri le ditiragatso tsa Ditirelo.</i>	27 066	26 030	1 036			
	3 Tekolo le Tshetsetsheko <i>Go tlhama kabo ya ditirelo ya maemo a a kwa godimo, go lekola le puso e e lolameng mo tirelopusong.</i>	21 496	20 122	1 374			

* 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
	Of which Households – Bursaries for Non-employees: Infrastructure-related studies					5 991		
3	Expanded Public Works Programme Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people. Of which Conditional allocation to local government * – Expanded Public Works Programme Integrated Grant for Municipalities Conditional allocations to provinces * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces Non-profit institutions – Various Institutions: Non-state Sector Programme – Work opportunities	2 254 530	205 374	181 214		1 867 242	700	
						560 103		
						311 641		
						305 704		
						689 582		
4	Property and Construction Industry Policy and Research Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector. Of which Departmental agencies and accounts – Agrément South Africa: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Construction Education and Training Authority: Operations – Property Management Trading Entity: Operations Foreign governments and international organisations – Commonwealth War Graves Commission: Maintenance of soldiers' graves Public corporations – Industrial Development Corporation of South Africa Limited – Presidential Infrastructure Coordinating Commission: Operations	4 673 891	23 377	185 972		4 464 390	152	
						31 902		
						75 183		
						51 205		
						646		
						4 168 392		
						33 859		
						102 835		
5	Prestige Policy Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions. Of which Departmental agencies and accounts – Parliamentary Villages Management Board: Operations	63 798	32 251	22 531		6 715	2 301	
						6 491		
14	Statistics South Africa Purpose: Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.	2 646 160	1 732 988	587 202		55	325 915	
1	Administration Provide strategic leadership, management and support services to the department.	713 527	193 663	197 954			321 910	
2	Economic Statistics Produce economic statistics to inform evidence-based economic development.	295 501	273 175	22 326				
3	Population and Social Statistics Produce population and social statistics to inform evidence-based socioeconomic development.	293 892	209 796	84 096				
4	Methodology and Statistical Infrastructure Develop standards, statistical frames and methodologies, and conduct statistical research.	158 072	143 967	14 059		46		
5	Statistical Support and Informatics Enable statistical production through technology and promote the use of statistics.	292 597	155 466	136 298		8	825	
6	Statistical Operations and Provincial Coordination Collect and process data, and interact with stakeholders and users at the provincial and local levels.	846 378	720 093	123 329		1	2 955	
7	South African National Statistics System Develop and coordinate the national statistical system in South Africa.	46 193	36 828	9 140			225	
15	Traditional Affairs Purpose: Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.	187 283	101 224	38 516		45 683	1 860	

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Morokotso Dithoto le le Rente mo Ditirelo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000
	4 Tshiamo le Kemokgathanonobobodu <i>Go dira ditlhothomiso tsa tsamaiso ya puso, go sekaseka le go romela dikgetse tsa magatwe a bobodu kwa mafapheng a a maleba mabapi le tlhothomiso, le go lebelela ka kelotlhoko diforomo tsa ditsenolo tsa ditšhelete tsa balaodibagolo go netefatsa tirelopuso le tsamaiso e e kgannwang ke tshiamo.</i>	37 005	35 082	1 923			
	5 Thulaganyo ya Porofense <i>Go netefatsa thulaganyo e e nonofileng ya Ditirelo mabapi le tiragatso ya taelo ya Khomishene ya Tirelopuso mo logatong la porofense.</i>	63 245	58 798	4 237		210	
13	Ditirelo tsa Setšhaba le Mafaratlhatlha <i>Maitlhommo: Go tlamela ka tlhamo 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 tsweletsa kgolo, tlhamo ya Ditirelo le phetolo mo madirelong a thoto le kago.</i>	7 612 081	622 362	634 516	6 345 281	9 922	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso mo lefapheng.</i>	559 061	318 917	232 840	857	6 447	
	2 Thulaganyo Magareng ga Mafapha <i>Go tsweletsa dikamano tse di lolameng tsa magareng ga maphata a puso le dimphato tsa togamaano. Go rulaganya le diporofense mabapi le direjisetara tsa thoto e e sa suteng; taolo ya kago le thoto; le go bega ka tshedimosetso ya tiragatso mo lephateng la Ditirelo tsa puso.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Dibasari tsa ba Eseng bathapiwa: Dithuto tse di mabapi le mafaratlhatlha	60 801	42 443	11 959	6 077	322	
	3 Lenaneo le le Atolotsweng la Ditirelo tsa Setšhaba <i>Go rulaganya tsenyotirisong ya lenaneo le le atolotsweng la Ditirelo tsa setšhaba, le le ikaelelang go tlhama ditšhono tsa Ditirelo le go tlamela ka katso mabapi le batho ba ba senang dikgono, ba e leng kgale ba tlhokomologilwe le ba ba sa direng mo Aforikaborwa.</i> <i>Tseo e leng</i> <i>Kabo ka peelomabaka go pusoselegae</i> * – Thusotole e e Kopantsweng ya Lenaneo le le Atolotsweng la Ditiro tsa Setšhaba tsa bommasepale <i>Dikabo ka peelomabaka go diporofense</i> * – Thusotole e e Kopantsweng ya Lenaneo le le Atolotsweng la Ditirelo tsa Setšhaba la Diporofense * – Thusotole ya Thotloetso ya Lenaneo la Katoloso ya Ditirelo tsa Setšhaba go Lephata la tsa Loago Thusotole ya Diporofense <i>Dithee tse di sa direng poelo</i> – Dithee tse di Farologaneng: Lenaneo la Lephata le Eseng la Puso – Ditšhono tsa tiro	2 254 530	205 374	181 214	1 867 242	700	
	4 Pholisi ya Bodirelo jwa Thoto le Kago le Patlisiso <i>Go tsweletsa kgolo le phetolo ya madirelo a kago le thoto. Go tsweletsa mokgwa o o tlhomamisitsweng le ditiragatso tsa maemo a a kwa godimo mo kagong le mo taolong ya thoto e e sa suteng mo lephateng la puso.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Agrément South Africa: Ditirelo – Boto ya Tlhabololo ya Bodirelo jwa Kago: Ditirelo – Khansela ya Tikologo ya Kago: Ditirelo – Bothati jwa Thuto ya Kago le Katiso: Ditirelo – Setheo sa Kgwebo ya Taolo ya Thoto: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Khomishene ya Mabilla a Ntwa a Dinaga tsa Selekane: Tlhokomelo ya mabilla a masole <i>Dikoporasi tsa setšhaba</i> – Koporasitlhabololo ya Madirelo ya Aforikaborwa e e Lekanyeditsweng – Khomishenekgolaganyo ya Mafaratlhatlha a Boporesidente: Ditirelo	4 673 891	23 377	185 972	4 464 390	152	
	5 Pholisi e e Tumileng <i>Go tlamela ka ditlwaalo le maemo mabapi le potefolio e e tumileng ya bonno le go fitlhelela maikarabelo a porotokolo a Ditirelo tsa puso.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Boto ya Taolo ya Magae a Palamente: Ditirelo	63 798	32 251	22 531	6 715	2 301	
					6 491		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	65 142	44 053	19 217		12	1 860	
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies, norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	30 048	23 976	6 072				
	3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	92 093	33 195	13 227		45 671		
						45 671		
16	Basic Education <i>Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	32 258 698	626 530	2 664 673	35 870	27 633 180	1 298 445	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	607 458	229 373	319 167	35 870	495	22 553	
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Early Childhood Development Grant * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant <i>Non-profit institutions</i> – Ntataise: Operations – South African Congress for Early Childhood Development: Operations – Uhambo Foundation: Operations	4 088 896	106 046	1 665 307		2 316 315	1 228	
						1 589 075		
						278 947		
						443 842		
						1 132		
						866		
						2 239		
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and use of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – Association for the Development of Education in Africa: Membership fee – United Nations Educational, Scientific and Cultural Organisation: Membership fee <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursary programme	1 438 697	71 661	64 717		1 301 796	523	
						16 434		
						1 008		
						18 642		
						1 265 632		
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	15 994 550	164 997	589 271		13 966 636	1 273 646	
			6 924	363 527			1 271 155	
						13 681 440		
						166 918		
						4 003		
						114 275		
	5 Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV and AIDS (Life Skills Education) Grant * – National School Nutrition Programme Grant	10 129 097	54 453	26 211		10 047 938	495	
						249 742		
						9 798 106		

* Specifically and Exclusively Appropriated

ŠEJULE 1								
Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapettele	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
14	Dipalopalo tsa Aforikaborwa Maitlhommo: <i>Go etelela pele le go patagana mo tthagisong ya dipalopalo go tsamaelana le meono le maemo a a amogelesegang boditšhabatšhaba, go itsise badirisi ka ga dipharologano tsa ikonomiloago mabapi le ditshwetso tse di ikaegileng ka bosupi.</i>	2 646 160	1 732 988	587 202		55	325 915	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	713 527	193 663	197 954			321 910	
	2 Dipalopalo tsa Ikonomi <i>Go tthagisa dipalopalo tsa ikonomi go itsise tthabololo le phetolo ya ikonomi e e ikaegileng mo bosuping.</i>	295 501	273 175	22 326				
	3 Dipalopalo tsa Baagi le Loago <i>Go tthagisa dipalopalo tsa baagi le loago go itsise tthabololo le phetolo ya ikonomiloago.</i>	293 892	209 796	84 096				
	4 Thutatsela le Mafarathathiha a Dipalopalo <i>Go thama maemo, mathhomosi a dipalopalo le dithutatsela, le go dira dipatlisiso tsa dipalopalo.</i>	158 072	143 967	14 059		46		
	5 Tshegetso ya Dipalopalo le Ditshedimosetso <i>Go kgontsha tthagiso ya dipalopalo ka thekenoloji le go tsweletsa tiriso ya dipalopalo.</i>	292 597	155 466	136 298		8	825	
	6 Ditirelo tsa Dipalopalo le Thulaganyo ya Diporofense <i>Go kgobokanya le go tthagisa datha, lego rerisana le bannaleseabe le badirisi mo maemong a diporofense le a selegae.</i>	846 378	720 093	123 329		1	2 955	
	7 Thulaganyo ya Dipalopalo ya Bosetšhaba ya Aforikaborwa <i>Go tthabolola le go rulaganya thulaganyo ya bosetšhaba mo Aforikaborwa.</i>	46 193	36 828	9 140			225	
15	Merero ya Setso Maitlhommo: <i>Go rulaganya merero ya setso go ralala puso ka go tthangwa ga dipholisi tse di maleba, ditlwaelo le maemo, dithulaganyo, le mathhomosi a bolaodi; le go tsweletsa setso, ngwao le kutlwanoaloago.</i>	187 283	101 224	38 516		45 683	1 860	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i>	65 142	44 053	19 217		12	1 860	
	2 Patlisiso, Pholisi le Molao <i>Go thama, thadisa, rulaganya le go lekola go tsenngwa mo tirisong ga dipholisi le ditlwaelo le maemo tsa merero ya setso, le go tshegetsa ditheo tsa merero ya setso go busetsa tshiamo le seriti sa boeteledipele jwa setso.</i>	30 048	23 976	6 072				
	3 Tshegetso ya Setheo le Thulaganyo <i>Go tlamela ka tshegetso e e akaretsang go ditheo tsa boeteledipele jwa setso, go akaretsa le dithulaganyo tsa boeteledipele jwa KhoiSan, go rulaganya merero ya setso go ralala makala otihe a mararo a puso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa Lefapha le diakhaonto</i> * – Khomisiene ya Tsweletso le Tshireletso ya Ditshwanelo tsa Ditlhopha tsa Setso, Bodumedi le Dipuo: Ditirelo	92 093	33 195	13 227		45 671		
						45 671		
16	Thuto ya Motheo Maitlhommo: <i>Go tthabolola, tlamela le go tshegetsa thulaganyo ya thuto ya dikolo ya Aforikaborwa ya paka ya palokgolo ya bo21.</i>	32 258 698	626 530	2 664 673	35 870	27 633 180	1 298 445	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	607 458	229 373	319 167	35 870	495	22 553	
	2 Pholisi ya Kharikhulamo, Tshegetso le Tekolo <i>Go tthabolola kharikhulamo le dipholisi tsa tthatlho, le go lebelela le go tshegetsa go tsenngwa mo tirisong ga tsona.</i> <i>Tseo e leng</i> <i>Dikabo ka peelomabaka go diporofense</i> * – Thusotole ya Tthabololo ya Gale ya Bongwana * – Thusotole ya Baithuti ba Bogole jwa Tthaloganyo jo bo Tseneletseng * – Thusotole ya Dipalo, Bonetetshi le Thekenoloji <i>Ditheo tse e seng tsa poelo</i> – Ntataise: Ditirelo – Mokgatho wa Tthabololo ya Gale ya Bongwana wa Aforikaborwa: Ditirelo – Uhambo Foundation: Ditirelo	4 088 896	106 046	1 665 307		2 316 315	1 228	
						1 589 075 278 947 443 842		
						1 132		
						866 2 239		
	3 Tthabololo ya Barutabana, Metswedithuso ya Setho ya Thuto le Ditheo <i>Go tsweletsa go ruta ga boleng jo bo kwa godimo le tiragatso ya ditheo ka theleso e e nonofileng, tthabololo le tiriso ya metswedithuso ya setho.</i>	1 438 697	71 661	64 717		1 301 796	523	

* 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
17	Higher Education and Training <i>Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>	113 015 292	11 785 667	701 660		100 131 403	396 562	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	564 951	308 705	247 428			8 818	
	2 Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Qualifications Authority: Operations <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fee <i>Higher education institutions</i> – University Infrastructure and Efficiency Grant: University infrastructure projects – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology, Free State – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela University – North-West University – University of Pretoria – Rhodes University – Sefako Makgatho Health Sciences University – University of South Africa – Stellenbosch University – Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Zululand – Sol Plaatje University – University of Mpumalanga – Other – New Universities: Building and upgrading of infrastructure – University of Mpumalanga – Sol Plaatje University – Budget Facility for Infrastructure: Student housing infrastructure – Tshwane University of Technology – University of KwaZulu-Natal – Gert Sibande Technical and Vocational Education and Training College – Majuba Technical and Vocational Education and Training College – Technical and Vocational Education and Training Infrastructure and Efficiency Grant <i>Non-profit institutions</i> – Higher Health: Operations	4 229 871	121 857	44 770		3 689 490	373 754	
						93 242		
						3 820		
						143 730		
						110 089		
						203 730		
						3 731		
						114 731		
						3 731		
						3 731		
						188 730		
						123 331		
						63 731		
						103 731		
						3 731		
						3 731		
						3 731		
						3 731		
						35 231		
						6 731		
						448 130		
						53 821		
						3 731		
						262 407		
						3 731		
						3 731		
						173 731		
						3 731		
						3 731		
						100 000		
						467 290		
						374 194		
						117 882		
						40 286		
						38 027		
						103 805		
						245 878		
						28 440		
	3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations – Student loans and bursaries <i>Higher education institutions</i> – Academic clinical training grants – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology, Free State	91 702 662	83 891	11 382		91 606 294	1 095	
						84 871		
						332 709		
						46 647 719		
						14 593		
						57 111		
						6 664		

ŠEJULE 1									
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetiele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso le Rente mo Lefatsheng				
	<i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Barutabana ya Aforikaborwa: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Tihabololo ya Thuto mo Aforika: - Tuelo ya botokololo – Mokgatho wa Thuto, Bonetetshi le Setso wa Ditšhabakopano: - Tuelo ya botokololo <i>Ditsalapa</i> – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baitluti: - Lenaneo la basari ya Funza Lushaka	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Togamaano, Tshedimosetso le Tihathobo <i>Go tswelletsa kabo ya ditirelo ya boleng jo bo kwa godimo e bile e nonofile mo thulaganyong ya thuto ya motheo ka togamaano, tsenyotirisong le Tseo e leng</i> <i>Kabo ka thoto go diporofense</i> * – Thusotile ya Ditshalelomorago tsa Mafaratlhatlha a Sekolo <i>Kabo ka peelomabaka go diporofense</i> * – Thusotile ya Mafaratlhatlha a Thuto <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Umalusi ya Netefaletso ya Boleng ka Kakaretso - le Thuto e e Tswelelang le Katiso: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Khonsotiamo ya Borwa le Bothaba jwa Aforika ya Tekolo ya Boleng jwa Thuto: Tuelo ya botokololo <i>Ditheo tse di sa direng poelo</i> – Terasete ya Tirisanomongo ya Thuto ya Bosetšhaba: - Tekeletso ya ditseraganyo go tokafatsa boleng jwa thuto ya motheo	15 994 550	164 997	589 271		13 966 636	1 273 646		
	* – Thusotile ya HIV le AIDS (Thuto ya Dikgono tsa Botshelo) * – Thusotile ya Lenaneo la Bosetšhaba la Phepo ya Dikolo		6 924	363 527			1 271 155		
						13 681 440			
						166 918			
						4 003			
						114 275			
5	Ditirelo tsa Khumiso ya Thuto <i>Go lekola le go tshegetsisa diporofense go tsenya mo tirisong mananeo a tlhokomelo le tshegetso mabapi le go ithuta le go ruta.</i> <i>Tseo e leng</i> <i>Dikabo ka peelomabaka go diporofense</i> * – Thusotile ya HIV le AIDS (Thuto ya Dikgono tsa Botshelo) * – Thusotile ya Lenaneo la Bosetšhaba la Phepo ya Dikolo	10 129 097	54 453	26 211		10 047 938	495		
						249 742			
						9 798 106			
17	Thuto e Kgolwane le Katiso <i>Maithomo: Go tlhama le go tshegetsisa thuto e kgolwane ya boleng le lephata la thuto ya katisopilediwa. Go tswelletsa phitlhelelo ya thuto e kgolwane, thutokatisopilediwa, le ditšhono tsa katiso ya tihabololo ya dikgono.</i>	113 015 292	11 785 667	701 660		100 131 403	396 562		
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	564 951	308 705	247 428			8 818		
2	Togamaano, Pholisi le Leano <i>Go tlamela ka kaelo ya togamaano mo tihabololong, tsenyotirisong le tebelelong ya dipholisi tsa lefapha le mo leanong la tihabololo ya metswedithuso ya setho ya Aforikaborwa.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Borutegi jwa Aforikaborwa: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Dinaga tsa Selekane tsa go lthuta: Tuelo ya botokololo <i>Ditheo tsa thuto e kgolwane</i> – Thusotile ya Mafaratlhatlha a Yunibesithi le Nonfo: - Diporojeke tsa mafaratlhatlha a Diyunibesithi – Yunibesithi ya Thekenoloji ya Cape Peninsula – Yunibesithi ya Cape Town – Yunibesithi ya Thekenoloji ya Central, Free State – Yunibesithi ya Thekenoloji ya Durban – Yunibesithi ya Fort Hare – Yunibesithi ya Free State – Yunibesithi ya Johannesburg – Yunibesithi ya KwaZulu-Natal – Yunibesithi ya Limpopo – Yunibesithi ya Thekenoloji ya Mangosuthu – Yunibesithi ya Nelson Mandela – Yunibesithi ya North-West – Yunibesithi ya Pretoria – Yunibesithi ya Rhodes – Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho – Yunibesithi ya Aforikaborwa – Yunibesithi ya Stellenbosch – Yunibesithi ya Thekenoloji ya Tshwane – Yunibesithi ya Thekenoloji ya Vaal – Yunibesithi ya Venda – Yunibesithi ya Walter Sisulu – Yunibesithi ya Western Cape – Yunibesithi ya Witwatersrand, Johannesburg	4 229 871	121 857	44 770		3 689 490	373 754		
						93 242			
						3 820			
						143 730			
						110 089			
						203 730			
						3 731			
						114 731			
						3 731			
						3 731			
						188 730			
						123 331			
						63 731			
						103 731			
						3 731			
						3 731			
						3 731			
						35 231			
						6 731			
						448 130			
						53 821			
						3 731			
						262 407			
						3 731			
						3 731			

* 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
	– Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela University – North-West University – University of Pretoria – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Zululand					14 915 7 128 37 043 12 764 87 072 19 578 1 091 15 572 21 077 70 269 5 030 58 911 63 797 11 928 4 622 4 287 26 607 30 418 100 771 4 867		
	– University Subsidies							
	– Block, gap and other grant allocations							
	– Block grant allocations							
	– Cape Peninsula University of Technology					1 470 245		
	– University of Cape Town					1 772 377		
	– Central University of Technology, Free State					805 475		
	– Durban University of Technology					1 342 561		
	– University of Fort Hare					824 991		
	– University of the Free State					1 790 120		
	– University of Johannesburg					2 614 817		
	– University of KwaZulu-Natal					2 547 834		
	– University of Limpopo					1 185 223		
	– Mangosuthu University of Technology					470 415		
	– Nelson Mandela University					1 309 685		
	– North-West University					2 367 228		
	– University of Pretoria					2 909 659		
	– Rhodes University					565 937		
	– Sefako Makgatho Health Sciences University					576 121		
	– University of South Africa					5 269 005		
	– Stellenbosch University					2 052 554		
	– Tshwane University of Technology					2 752 510		
	– Vaal University of Technology					844 584		
	– University of Venda					901 671		
	– Walter Sisulu University					1 164 432		
	– University of the Western Cape					1 357 792		
	– University of the Witwatersrand, Johannesburg					2 577 006		
	– University of Zululand					802 199		
	– Capacity development							
	– Cape Peninsula University of Technology					31 339		
	– University of Cape Town					13 502		
	– Central University of Technology, Free State					16 946		
	– Durban University of Technology					26 224		
	– University of Fort Hare					15 157		
	– University of the Free State					36 894		
	– University of Johannesburg					55 359		
	– University of KwaZulu-Natal					38 694		
	– University of Limpopo					91 082		
	– Mangosuthu University of Technology					14 703		
	– Nelson Mandela University					317 614		
	– North-West University					45 740		
	– University of Pretoria					53 759		
	– Rhodes University					46 574		
	– Sefako Makgatho Health Sciences University					14 829		
	– University of South Africa					75 358		
	– Stellenbosch University					25 710		
	– Tshwane University of Technology					62 255		
	– Vaal University of Technology					18 828		
	– University of Venda					18 801		
	– Walter Sisulu University					41 906		
	– University of the Western Cape					21 869		
	– University of the Witwatersrand, Johannesburg					44 476		
	– University of Zululand					20 813		
	– Sol Plaatje University					4 601		
	– University of Mpumalanga					4 907		
	– Foundation provision							
	– Cape Peninsula University of Technology					69 564		
	– University of Cape Town					17 050		

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Dituelo tsa Dithoto tsa Diketeleto
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng	Ditshutiso le Diketeleto	
		R'000	R'000	R'000	R'000	R'000	R'000
	- Yunibesithi ya Zululand - Yunibesithi ya Sol Plaatje - Yunibesithi ya Mpumalanga - Tse dingwe					173 731 3 731 3 731 100 000	
	- Diyunibesithi tse Dišwa: Kago le tokafatso ya mafarathattha - Yunibesithi ya Mpumalanga - Yunibesithi ya Sol Plaatje					467 290 374 194	
	- Tlamelo ya Tekanyetsokabo ya Mafarathattha: - Mafarathattha a manno a bathuti - Yunibesithi ya Thekenoloji ya Tshwane - Yunibesithi ya KwaZulu-Natal - Kholetšhekatiso ya - Thuto ya Setegeniki le ya Pilediwa ya Gert Sibande - Kholetšhekatiso ya Thuto ya Setegeniki le ya Pilediwa ya Majuba - Thusotole ya Mafarathattha a Thuto ya Pilediwa le Katiso le Nonfo					117 882 40 286 38 027 103 805	
	- Thusotole ya Mafarathattha a Thuto ya Pilediwa le Katiso le Nonfo - Ditseo tse e seng tsa pelo - Boitekanelo jo Bogolwane: Ditirelo					245 878 28 440	
	3 Thuto ya Yunibesithi	91 702 662	83 891	11 382		91 606 294	1 095
	<i>Go thama le go rulaganya mathhomose a pholisi le bolaodi mabapi le thulaganyo ya thuto ya yunibesithi e e nonofleng le go nna matsetseleko. Go tlamela ka tshegetso ya ditshelele go diyunibesithi, Sekema sa Bosetšhaba sa Thuso ya Ditshelele ya Bathuti le le ditseo tsa bosetšhaba tsa thuto e kgolwane.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> - Khansela ya Thuto e Kgolwane: Ditirelo - Sekema sa Bosetšhaba sa Thuso ya Ditshelele ya Bathuti - Ditirelo - Dikadimo tsa bathuti le dibasari <i>Ditseo tsa thuto e kgolwane</i> - Dithusotole tsa katso ya matsetseleko mo dithutong - Yunibesithi ya Thekenoloji ya Cape Peninsula - Yunibesithi ya Cape Town - Yunibesithi ya Thekenoloji ya Central, Free State - Yunibesithi ya Thekenoloji ya Durban - Yunibesithi ya Fort Hare - Yunibesithi ya Free State - Yunibesithi ya Johannesburg - Yunibesithi ya KwaZulu-Natal - Yunibesithi ya Limpopo - Yunibesithi ya Thekenoloji ya Mangosuthu - Yunibesithi ya Nelson Mandela - Yunibesithi ya North-West - Yunibesithi ya Pretoria - Yunibesithi ya Rhodes - Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho - Yunibesithi ya Stellenbosch - Yunibesithi ya Thekenoloji ya Tshwane - Yunibesithi ya Thekenoloji ya Vaal - Yunibesithi ya Venda - Yunibesithi ya Walter Sisulu - Yunibesithi ya Western Cape - Yunibesithi ya Witwatersrand, Johannesburg - Yunibesithi ya Zululand					84 871 332 709 46 647 719	
	- Diketeleto tsa Yunibesithi - Dithusotole tsa botokololo, nakomagareng le ditekanyetso tse dingwe tsa dithusotole - Dikabo tsa thusotole ya botokololo - Yunibesithi ya Thekenoloji ya Cape Peninsula - Yunibesithi ya Cape Town - Yunibesithi ya Thekenoloji ya Central, Free State - Yunibesithi ya Thekenoloji ya Durban - Yunibesithi ya Fort Hare - Yunibesithi ya Free State - Yunibesithi ya Johannesburg - Yunibesithi ya KwaZulu-Natal - Yunibesithi ya Limpopo - Yunibesithi ya Thekenoloji ya Mangosuthu - Yunibesithi ya Nelson Mandela - Yunibesithi ya North-West - Yunibesithi ya Pretoria - Yunibesithi ya Rhodes - Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho - Yunibesithi ya Aforika Borwa - Yunibesithi ya Stellenbosch - Yunibesithi ya Thekenoloji ya Tshwane - Yunibesithi ya Thekenoloji ya Vaal - Yunibesithi ya Venda - Yunibesithi ya Walter Sisulu - Yunibesithi ya Western Cape - Yunibesithi ya Witwatersrand, Johannesburg					1 470 245 1 772 377 805 475 1 342 561 824 991 1 790 120 2 614 817 2 547 834 1 185 223 470 415 1 309 685 2 367 228 2 909 659 565 937 576 121 5 269 005 2 052 554 2 752 510 844 584 901 671 1 164 432 1 357 792 2 577 006	

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			
	– Central University of Technology, Free State – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela University – North-West University – University of Pretoria – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Zululand – Sibusiso Bengu Development Programme – University of Limpopo – Mangosuthu University of Technology – Sefako Makgatho Health Sciences University – University of Venda – Walter Sisulu University – University of the Western Cape – University of Zululand – Veterinary science – North-West University – University of Pretoria – University of South Africa – Tshwane University of Technology – Sefako Makgatho Health Sciences University: Operations – Adhoc – New Universities – University of Mpumalanga: Operations – Sol Plaatje University: Operations Non-profit institutions – National Institute for the Humanities and Social Sciences: Operations	R'000	R'000	R'000	R'000	R'000	R'000	R'000

ŠEJULE 1									
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketletso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
							802 199		
	– Yunibesithi ya Zululand						31 339		
	– Tlhabololo ya bokgoni						13 502		
	– Yunibesithi ya Thekenoloji ya Cape Peninsula						16 946		
	– Yunibesithi ya Cape Town						26 224		
	– Yunibesithi ya Thekenoloji ya Central, Free State						15 157		
	– Yunibesithi ya Thekenoloji ya Durban						36 894		
	– Yunibesithi ya Fort Hare						55 359		
	– Yunibesithi ya Free State						38 694		
	– Yunibesithi ya Johannesburg						91 082		
	– Yunibesithi ya KwaZulu-Natal						14 703		
	– Yunibesithi ya Limpopo						317 614		
	– Yunibesithi ya Thekenoloji ya Mangosuthu						45 740		
	– Yunibesithi ya Nelson Mandela						53 759		
	– Yunibesithi ya North-West						46 574		
	– Yunibesithi ya Pretoria						14 829		
	– Yunibesithi Rhodes						75 358		
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho						25 710		
	– Yunibesithi ya Aforikaborwa						62 255		
	– Yunibesithi ya Stellenbosch						18 828		
	– Yunibesithi ya Thekenoloji ya Tshwane						18 801		
	– Yunibesithi ya Thekenoloji ya Vaal						41 906		
	– Yunibesithi ya Venda						21 869		
	– Yunibesithi ya Thekenoloji ya Walter Sisulu						44 476		
	– Yunibesithi ya Western Cape						20 813		
	– Yunibesithi ya Witwatersrand, Johannesburg						4 601		
	– Yunibesithi ya Zululand						4 907		
	– Yunibesithi ya Sol Plaatje								
	– Yunibesithi ya Mpumalanga								
	– Taelo ya motheo						69 564		
	– Yunibesithi ya Thekenoloji ya Cape Peninsula						17 050		
	– Yunibesithi ya Cape Town						12 423		
	– Yunibesithi ya Thekenoloji ya Central, Free State						4 435		
	– Yunibesithi ya Thekenoloji ya Durban						29 678		
	– Yunibesithi ya Fort Hare						44 595		
	– Yunibesithi ya Free State						66 784		
	– Yunibesithi ya Johannesburg						31 768		
	– Yunibesithi ya KwaZulu-Natal						39 721		
	– Yunibesithi ya Limpopo						9 114		
	– Yunibesithi ya Thekenoloji ya Mangosuthu						26 256		
	– Yunibesithi ya Nelson Mandela						36 206		
	– Yunibesithi ya North-West						23 970		
	– Yunibesithi ya Pretoria						2 083		
	– Yunibesithi ya Rhodes						7 385		
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho						7 801		
	– Yunibesithi ya Stellenbosch						37 644		
	– Yunibesithi ya Thekenoloji ya Tshwane						13 435		
	– Yunibesithi ya Venda						14 123		
	– Yunibesithi ya Walter Sisulu						23 057		
	– Yunibesithi ya Western Cape						337		
	– Yunibesithi ya Witwatersrand, Johannesburg						9 600		
	– Yunibesithi ya Zululand								
	– Lenaneothabololo la Sibusiso Bengu						77 155		
	– Yunibesithi ya Limpopo						50 918		
	– Yunibesithi ya Thekenoloji ya Mangosuthu						71 964		
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho						66 000		
	– Yunibesithi ya Venda						94 700		
	– Yunibesithi ya Walter Sisulu						45 056		
	– Yunibesithi ya Western Cape						165 000		
	– Yunibesithi ya Zululand								
	– Bonetetshi jwa kalafi ya diphologolo						8 900		
	– Yunibesithi ya North-West						175 840		
	– Yunibesithi ya Pretoria						3 229		
	– Yunibesithi ya Aforika Borwa						7 629		
	– Yunibesithi ya Thekenoloji ya Tshwane								
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho: Ditirelo						200 000		
	– Nakwana						22 772		
	– Diyunibesithi tse Dišwa						489 800		
	– Yunibesithi ya Mpumalanga: Ditirelo						384 843		
	– Yunibesithi ya Sol Plaatje: Ditirelo								
	<i>Ditheo tse e seng tsa dipolelo</i>								
	– Setheo sa Bosetšhaba sa Dithuto tsa Botho le Loago: Ditirelo						41 652		
4	Thuto le Katiso ya Setegeniki le ya Pilediwa	13 257 523	8 422 209	371 386			4 454 696	9 232	
	<i>sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhatlhubo le dithulaganyo mabapi le thuto le katiso ya setegeniki le ya pilediwa. Go tlamela ka tshegetso ya ditšhelete le e nngwe go dikholetšhe le dikantoro tsa kgaolo.</i>								
	<i>Tseo e leng</i>								
	<i>Diejensi tsa lefapha le diakhaonto</i>								
	– Bothati jwa Thuto, Katiso le Thuto ya Lepatha la Ditiragatso tsa Tlhabololo le Katiso: Ditirelo						19 143		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	759 541	255 829	490 936		2 667	10 109	
2	National Health Insurance <i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant – Health Systems Component <i>Conditional allocation to provinces</i> * – National Health Insurance Grant	1 343 702	93 486	770 240		455 956	24 020	
3	Communicable and Non-communicable Diseases <i>Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – District Health Programmes Grant – Comprehensive HIV/AIDS Component <i>Departmental agencies and accounts</i> – South African National Aids Council: Operations <i>Households</i> – No-fault Compensation Scheme: Payment of claims <i>Non-profit institutions</i> – Non-Governmental Organisations: Operations – HIV and Aids – LifeLine – LoveLife – National Council Against Smoking – Soul City – South African Federation for Mental Health – South African National Council for the Blind – South African Renal Registry	25 386 278	141 833	305 095		24 937 810	1 540	
4	Primary Health Care <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – District Health Programmes Grant – District Health Component	3 318 414	61 989	17 085		3 238 337	1 003	
5	Hospital Systems <i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> – National Health Insurance Indirect Grant * – Health Facility Revitalisation Component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – National Tertiary Services Grant	23 900 209	29 952	54 584		22 415 625	1 400 048	
6	Health System Governance and Human Resources <i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Human Resources and Training Grant <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Service: Operations – Office of Health Standards Compliance: Operations – South African Health Products Regulatory Authority: Operations	7 510 755	111 028	65 104		7 327 080	7 543	

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetso
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng		
	<i>Ditheo tsa thuto e kgolwane</i> - Thuto ya Setegeniki le ya Pilediwa le Dikholetšhekatiso - Diketleetso - Tiriso ya Dikhampase tse Dišwa	R'000	R'000	R'000	R'000	R'000	R'000
	5 Tihabololo ya Dikgono <i>Go tswelletsa le go lekola togamaano ya bosetšhaba ya tihabololo ya dikgono. Go thama pholisi ya tihabololo ya dikgono le letlhomiso la taolo mabapi le thulaganyo e e nonofleng ya tihabololo ya dikgono.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> - Bothati jwa Thuto le Katiso ya Lephata la Tirelopuso: Ditirelo - Khansela ya Boleng ya Kgwebo le Ditiro: Ditirelo	333 071	155 151	18 469		156 480	2 971
	6 Thuto ya Baagi le Katiso <i>Go loga maano, thama, tsenya mo tirisong, lekola, tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tihabololo le dithulaganyo mabapi le thuto ya setšhaba le katiso. Go tiamela ka tshegetso ya ditšhelete le e nngwe go thuto ya baagi le dikholetšhekatiso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> - Bothati jwa Thuto, Katiso le Thuto jwa Lephata la Ditiragatso tsa Tihabololo le Katiso: Ditirelo <i>Ditheo tse di sa direng poelo</i> - Thuto ya Setšhaba le Dikholetšhekatiso: Diketleetso	2 927 214	2 693 854	8 225		224 443	692
						3 991 421 444 132	
						126 449 30 031	
						3 299	
						221 144	
18	Boitekanelo Maitlhommo: <i>Go eta pele le go rulaganya ditirelo tsa boitekanelo go tswelletsa boitekanelo jwa batho botlhe mo Aforikaborwa ka thulaganyo ya boitekanelo e e fitlhelegang, ya tlhokomelo le boleng jo bo kwa godimo, e e ikaegileng mo mokgweng wa tlhokomelo e e kwa godimo ya boitekanelo.</i> 1 Tsamaiso <i>Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> - Bothati jwa Thuto le Katiso jwa Lephata la Maphelo le Boitekanelo: Ditirelo 2 Inšorense ya Boitekanelo ya Bosetšhaba <i>Go fitlhelela boitekanelo jwa naga ka bophara ka go tokafatsa boleng le phitholelo ya ditirelo tsa boitekanelo ka tihabololo le tsenyotirisong ya dipholisi le ditokafatso tsa tuelelo ya boitekanelo.</i> <i>Tseo e leng</i> <i>Kabo ka thoto go diporofense</i> * Thusotole e e sa Tlhamalalang ya Inšorense ya Boitekanelo ya Bosetšhaba - Karolwana ya Thulaganyo ya Boitekanelo <i>Kabo ka peelomabaka go diporofense</i> * Thusotole ya Inšorense ya Boitekanelo ya Bosetšhaba 3 Malwetse a a Tshelanwang le a a sa Tshelanwang <i>Go thama le go tshegetsa go tsenngwa mo tirisong ga dipholisi tsa bosetšhaba, dikaelo, ditlwaelo le maemo le phitholelo ya tseo di bellweng mabapi le tsibogelo ya bosetšhaba e e tlhokegang go fokotsa dintsho le seemo sa bolwetse se se amanang le malwetse a a tshelanwang le a a sa tshelanwang. Go loga maano le go tsenya mo tirisong mananeo a a fokotsang dintsho tsa basadi le bana.</i> <i>Tseo e leng</i> <i>Kabo ka peelomabaka go diporofense</i> * Thusotole ya Mananeo a Boitekanelo a Kgaoalo - Karolwana e e Akaretsang ya HIV/AIDS <i>Dieijensi tsa lefapha le diakhaonto</i> - Khansela ya AIDS ya Bosetšhaba ya Aforikaborwa: Ditirelo <i>Ditsalapa</i> - Sekema sa Phimolakeledi ya Botlhokamolato: Tuelo ya ditopotuelo <i>Ditheo tse di sa direng poelo</i> - Mekgatho e e Seng ya Puso: Ditirelo - Hiv le Aids - LifeLine - LoveLife - Khansela ya Bosetšhaba e e Kgathlanong le go Tsuba - Soul City - Mokgatho wa Aforikaborwa wa Boitekanelo jwa Tlhalaganyo - Khansela ya Bosetšhaba ya Difofu ya Aforikaborwa - Bokwadisetso jwa tsa Diphilo jwa Aforikaborwa	62 218 899	694 117	1 703 044		58 377 475	1 444 263
		759 541	255 829	490 936		2 667	10 109
						2 667	
		1 343 702	93 486	770 240		455 956	24 020
			5 894	727 320			23 500
						455 956	
		25 386 278	141 833	305 095		24 937 810	1 540
						24 724 358	
						21 143	
						9 500	
						64 832	
						27 288	
						63 038	
						1 221	
						24 291	
						512	
						1 145	
						482	

* 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
	– South African Medical Research Council – Operations * – Social Impact Bond: Operations <i>Non-profit institutions</i> – Health Systems Trust: Operations <i>Social security funds</i> – Mines and Works Compensation Fund: Operations					833 489 26 344 18 222 1 813		
19	Social Development <i>Purpose: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	275 141 088	536 375	363 316		274 227 017	14 380	
	1 Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	420 058	222 274	191 618		2 490 1 910	3 676	
	2 Social Assistance <i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social Grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	266 210 339				266 210 339 4 399 995 85 807 124 29 233 472 3 644 419 2 416 270 107 015 763 33 693 114 182		
	3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Organisation of Pension Supervisors – International Social Security Association	7 854 666	69 009	31 479		7 750 919 7 672 905 75 532 118 2 033	3 259	
	4 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.</i> <i>Of which</i> <i>Non-profit institutions</i> – Autism South Africa: Operations – Cape Development and Dialogue Centre Trust: Operations – Childline South Africa: Operations – Child Welfare South Africa: Operations – Deafblind South Africa: Operations – Family and Marriage Society South Africa: Operations – Khulisa Social Solutions: Operations – LifeLine South Africa: Operations – National Institute Community Development and Management: Operations – Older Persons – Victim Empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations – National Shelter Movement of South Africa: Operations – Rata Social Services: Operations – South African Council for Social Service Professions: Operations – South African Depression and Anxiety Group: Operations – South African National Aids Council: Operations – South African National Council on Alcoholism and Drug Dependence: Operations – South African Older Persons Forum: Operations – Suid-Afrikaanse Vrouefederasie: Operations – Children – Families – Uhambo Foundation: Operations	304 709	152 037	97 122		49 204 1 647 1 487 1 584 729 1 807 1 144 1 724 2 326 1 779 1 397 1 761 759 885 2 411 1 982 17 063 2 014 1 685 966 815 1 558	6 346	

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Morokotso Dithoto le le Rente mo Ditirelo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000
4	Tihokomelopholo ya Bothokwa <i>Go thama le go baya leitho go tsenngwa mo tirisong ga molao, dipholisi, dithulaganyo, le dithwaelo le maemo mabapi le thulaganyo ya boitekanelo jwa kgalo e e dirang sentle e bile e tshwana, go akaretsa le mabapi le ditirelo tsa kalafi tsa tshoganyetso, tikologo le magorogelo.</i> <i>Tseo e leng</i> <i>Kabo ka peelomabaka go diporofense</i> * – Thusotile ya Mananeo a Boitekanelo a Kgaolo – Karolwana ya Boitekanelo ya Kgaolo	3 318 414	61 989	17 085	3 238 337	1 003	
5	Dithulaganyo tsa Maokelo <i>maokelo Go maatlafatsa thulaganyo ya thomelo le go nolofatsa tokafalo ya maokelo. Go netefatsa gore togamaano, thulaganyo, tiamelo le thokomelo ya mafaratlhatlha a boitekanelo a fithelela dithokego tsa boitekanelo tsa naga.</i> <i>Tseo e leng</i> <i>Kabo ka thoto go diporofense</i> – Thusotile e e sa Tlhamalalang ya Inšorensa ya Boitekanelo ya Bosetšhaba * – Karolo ya Tlhabololo ya Didiriswa tsa Boitekanelo <i>Dikabo ka peelomabaka go diporofense</i> * – Thusotile ya Tlhabololo ya Didiriswa tsa Boitekanelo * – Thusotile ya Ditirelo tse di Kgotlwaneng tsa Bosetšhaba	23 900 209	29 952	54 584	22 415 625	1 400 048	
6	Taolo ya Thulaganyo ya Boitekanelo le Metswedithuso ya Setho <i>Go thama dipholisi le dithulaganyo mabapi le go loga maano, go laola le go katisa metswedithuso ya setho ya lephata la boitekanelo, le mabapi le go loga maano, go lekola le go sekaseka, le go batlisisa mo lephateng. Go tiamela ka peoleitho go ditheo tsotlhe tsa puso mo lephateng le go dikhansele tse di mo molaong tsa Ditirelo tsa boitekanelo mo Aforikaborwa.</i> <i>Tseo e leng</i> <i>Kabo ka peelomabaka go diporofense</i> * – Thusotile ya Metswedithuso ya Setho le Katiso <i>Diejensi tsa lefapha le diakhaonto</i> – Khansela ya Dikema tsa Kalafi: Ditirelo – Tirelo ya Dilaboratori tsa Boitekanelo tsa Bosetšhaba: Ditirelo – Kantoru ya Kobamelo ya Maemo a Boitekanelo: Ditirelo – Bothati jwa Taolo ya Dikuno tsa Boitekanelo jwa Aforikaborwa: Ditirelo – Khansela ya Dipatlisiso tsa Kalafi ya Aforikaborwa – Ditirelo * – Kamano ya tšhutsumetso ya Loago: Ditirelo <i>Ditheo tse di sa direng poelo</i> – Terasete ya Dithulaganyo tsa Boitekanelo: Ditirelo <i>Matlole a tshireletso ya loago</i> – Letlole la Phimolakeledi ya Meepo le Ditiro: Ditirelo	7 510 755	111 028	65 104	7 327 080	7 543	
19	Tlhabololo ya Loago <i>Maitlhomu: Go netefatsa tshireletsego kgatthanong le go sa sireletsegang ka go thama tikologo e e kgontshang mabapi le tiamelo ya tirelo ya tlhabololo ya loago e e akaretsang, e e kopantsweng e bile e tswelala.</i>	275 141 088	536 375	363 316	274 227 017	14 380	
1	Tsamaiso <i>Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha le lephata.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephatla la Boitekanelo le Katlaatlaleloago: Ditirelo	420 058	222 274	191 618	2 490	3 676	
2	Thuso ya Loago <i>Go tiamela ka thuso ya loago go batho ka esi ba ba maleba ba lotseno le dithoto tsa bona di welang ka fa tlase ga dikaelo tse di beilweng.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> * – Diphethisetso tsa Thuso ya Loago: Dithusotile tsa loago – Boikaego mo Tihokomelong – Tiamelo ya Bana – Bogole – Tihokomelo ya Nakwana ya Bana – Thusotile ya Namolo – Botsofe – Thuso ya Loago ya Mathata – Bagaka ba Ntwa	266 210 339			266 210 339		
3	Pholisi ya Tshireletso ya Loago le Tsamaiso <i>Go tiamela mabapi le tlhabololo ya pholisi ya tshireletso ya loago le tsamaiso e e lolameng ya thuso ya loago.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya tshireletso ya Loago ya Aforikaborwa – Tsamaiso ya thuso ya loago – Dipatlisiso tsa tsietso ya thuso ya loago	7 854 666	69 009	31 479	7 750 919	3 259	
					4 399 995 85 807 124 29 233 472 3 644 419 2 416 270 107 015 763 33 693 114 182		
					7 672 905 75 532		

* 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
	5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Partners in Population and Development – United Nations Population Fund	351 316	93 055	43 097		214 065 212 001 1 175 682	1 099	
20	Women, Youth and Persons with Disabilities <i>Purpose: Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	1 007 712	132 478	70 233		799 981	5 020	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	114 381	72 286	37 039		36	5 020	
	2 Advocacy and Mainstreaming for the Rights of Women <i>Promote good governance regarding the rights and transformation of the social and economic empowerment of women.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	124 308	16 716	14 024		93 568 93 568		
	3 Monitoring, Evaluation, Research and Coordination <i>Provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth Youth Programme: Membership fee	38 646	24 783	11 993		1 870 1 870		
	4 Rights of Persons With Disabilities <i>Advocate for mainstreaming of the rights of persons with disabilities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity	14 509	10 240	4 072		197 197		
	5 Rights of Youth <i>Advocate for mainstreaming of the rights of youth.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	715 868	8 453	3 105		704 310 704 310		
21	Civilian Secretariat for the Police Service <i>Purpose: Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.</i>	155 964	123 112	30 681		155	2 016	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	71 193	53 202	17 175		147 130	669	
	2 Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	26 908	20 001	6 077			830	
	3 Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>	23 893	20 410	3 335			148	
	4 Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	33 970	29 499	4 094		8	369	
22	Correctional Services <i>Purpose: Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	27 757 635	19 433 072	7 240 847		748 126	335 590	

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetsa
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng		
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Mokgatho wa Boditšhabatšhaba wa Baokamedi ba Phenšene – Mokgatho wa Tshireletsoloago wa Boditšhabatšhaba					118 2 033	
4	Tihabololo ya Pholisi ya Ditirelo tsa Katlaatloloago le Tshegetso ya Tsenyotirisong <i>Go thama tikologo e e kgontshang mabapi le kabo ya ditirelo tse di lekanang tsa tihabololo ya katlaatloloago ka tlhano ya dipholisi, ditlwaelo le maemo, le ditragatso tse di manonthotho; le tlanelo ya tshegetso go diejensi tse di tsenyang mo tirisong.</i> <i>Tseo e leng</i> <i>Ditheo tse di sa direng poelo</i> – Autism South Africa: Ditirelo – Terasete ya Tihabololo ya Kapa le Senthara ya Dipuisano: Ditirelo – Childline South Africa: Ditirelo – Katlaatloloago ya Bana ya Aforikaborwa: Ditirelo – Deafblind South Africa: Ditirelo – Family and Marriage Society South Africa: Ditirelo – Khulisa Social Solutions: Ditirelo – LifeLine South Africa: Ditirelo – Setheo sa Bosetšhaba sa Tihabololo ya Baagi le Taolo: Ditirelo – Batho ba godileng – Maatlafatso ya batswasethabelo – Setheo sa Bosetšhaba sa Thibelo ya Bosenyi le Pusetsogape ya Batlalamolao: Ditirelo – Mokgatho wa Bosetšhaba wa Bonno wa Aforikaborwa: Ditirelo – Rata Social Services: Ditirelo – Khansele ya Aforikaborwa ya Ditirelo tsa Tiroloago: Ditirelo – Sethopha sa Aforikaborwa sa Manyapelo le Matshwenyego: Ditirelo – Khansele ya Bosetšhaba ya AIDS ya Aforikaborwa: Ditirelo – Khansele ya Bosetšhaba ya Aforikaborwa ya Boikaego mo Bojalweng le mo Diritibatsing: Ditirelo – Foramo ya Aforikaborwa ya Bagodi: Ditirelo – Suid-Afrikaanse Vrouefederasie: Ditirelo – Bana – Malapa – Uhambo Foundation: Ditirelo	304 709	152 037	97 122		49 204 6 346	
5	Pholisi ya Loago le le Kabo ya Ditirelo e e Kopantsweng <i>Go tshegetsisa tihabololo ya loago le go tseweletsa go dirwa ga pholisi go go ikaegileng mo bopaking mo lefapheng le mo lephateng la tihabololo ya loago.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya Bosetšhaba ya Tihabololo: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Tuelo ya botokololo – Badirammo mo Bathong le Tihabololong: Tuelo ya botokololo – Letole la Batho la Ditšhabakopano	351 316	93 055	43 097		214 065 1 099	
20	Basadi, Baša le Batho ba ba Golafetseng Maitlomo: <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>	1 007 712	132 478	70 233		799 981	5 020
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	114 381	72 286	37 039		36	5 020
2	Puelelo le Peopele ya Ditshwanelo tsa Basadi <i>Go tseweletsa taolo e e siameng mabapi le ditshwanelo le phetolo ya maatlafatso ya loago le ikonomi ya basadi.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditirelo	124 308	16 716	14 024		93 568	
3	Tekolo, Tshekatsheko, Patlisiso le Thulaganyo <i>Go tlamela patlisiso, taolo ya kitso, dikamano tsa boditšhabatšhaba, taolo ya bannaleseabe le tekolo le tshekatsheko ya basadi, baša le batho ba ba golafetseng.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Lenaneo la Baša la Dinaga tsa Selekane: Tuelo ya botokololo	38 646	24 783	11 993		1 870	
4	Ditshwanelo tsa Batho ba ba Golafetseng <i>Puelelo ya go baya ditshwanelo tsa batho ba ba golafetseng kwa pele.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	14 509	10 240	4 072		197	
5	Ditshwanelo tsa Baša <i>Puelelo ya go baya ditshwanelo tsa Baša kwa pele.</i>	715 868	8 453	3 105		704 310	

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Post-retirement benefits	5 065 517	3 269 760	1 243 119		498 419	54 219	
						11 143		
						477 022		
2	Incarceration <i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Judicial Inspectorate for Correctional Services: Operations <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work	16 829 746	12 353 601	4 007 557		237 960	230 628	
						114 607		
						82 723		
						40 630		
3	Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	2 149 300	1 655 074	482 983		1 556	9 687	
4	Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 483 661	1 108 308	1 361 822		4 177	9 354	
5	Social Reintegration <i>Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>	1 229 411	1 046 329	145 366		6 014	31 702	
23	Defence <i>Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	51 810 353	34 181 062	12 441 628		4 388 444	799 219	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	5 508 603	2 226 561	3 195 906		56 874	29 262	
2	Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 988 104	2 624 422	1 043 953		205 574	114 155	
						186 055		
						10 210		
3	Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	16 986 585	14 255 276	1 940 127		779 951	11 231	
						691 169		
						1 116		
4	Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	6 541 897	4 306 647	1 665 716		504 945	64 589	
						462 504		
5	Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i>	4 443 786	2 671 153	733 999		990 937	47 697	

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketletsetso
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng		
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tseo e leng Dieijensi tsa lefapha le diakhaonto – Eijensi ya Tihabololo ya Baša ya Bosetšhaba: Ditirelo</i>					704 310	
21	Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi Maitthomo: <i>Go tlamela ka kgakololo ya togamaano le tshegetso 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>	155 964	123 112	30 681		155	2 016
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng Dieijensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditirelo</i>	71 193	53 202	17 175		147	669
	2 Thulaganyo ya Magareng ga Lephata le Dimphato tsa Togamaano <i>Go laola le go roloetsa dipuisano tsa bosetšhaba ka ga pabalesego ya baagi le thibelo ya bosenyi.</i>	26 908	20 001	6 077		130	830
	3 Peomolao le Tihamo ya Pholisi <i>Go thama pholisi le peomolao ya lephata la sepodisi, le go dira dipattisiso ka ga bopodisi le bosenyi.</i>	23 893	20 410	3 335			148
	4 Peoleitho, Tekolo le Ditshekatshoko tsa Baagi <i>Go baya leitho, go lekola le go bega ka ga tiragatso ya Tirelo ya Sepodisi ya Aforikaborwa. Go laela mabapi le Ditirelo tsa Kantororo ya Moathodi wa Bokaedi jwa Dipattisiso tsa Bosenyi jo bo Bewang kwa Godimo, le mabapi le Boto ya Peoleitho ya Boforensiki le Maitsholo ya Bosetšhaba.</i>	33 970	29 499	4 094		8	369
22	Ditirelo tsa Kgopololo Maitthomo: <i>Go etseletsa Aforikaborwa e e lolameng, ya kagiso e bile e bolokegile ka tthathele ya setho ya bagolegwa le kgopololo le go kopanngwa le setšhaba ga batlolamolao.</i>	27 757 635	19 433 072	7 240 847		748 126	335 590
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng Dieijensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso jwa Lephata la Polokego le Tshireletsego: Ditirelo Ditsalapa – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro</i>	5 065 517	3 269 760	1 243 119		498 419	54 219
	2 Kgolego <i>Go tlamela ka bakaba a kgolego a a bolokegileng e bile a sireletsegile ka go tsamaelana le go tshegetsa seriti sa botho sa bagolegwa. Go tsamaisa, go porofaela le go tsaya tsia batlolamolao mabapi le go gololwa kgotsa go bewa mo thulaganyong ya dipaakanyo tsa baagi.</i> <i>Tseo e leng Dieijensi tsa lefapha le diakhaonto * – Bothathobi jwa Boathodi jwa Ditirelo tsa Kgopololo: Ditirelo Ditsalapa – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro – Monelo wa Batlolamolao: Tuelo ya madi go bagolegwa ba ba athotsweng ba ba tsayang karolo mo tirong e e bakang lotseno</i>	16 829 746	12 353 601	4 007 557		237 960	230 628
	3 Kgopololo <i>Go tlamela batlolamolao ka mananeo a a ikaegileng mo ditlhokegong le ditsereganyo go nolofatsa kgopololo ya bona le go kgontsha go busetswa mo setšhabeng ga bona.</i>	2 149 300	1 655 074	482 983		1 556	9 687
	4 Tlhokomelo <i>Go tlamela ka ditirelo tsa tlhokomelo tse di ikaegileng mo ditlhokegong mabapi le boitekanelo jwa bagolegwa bothe ba ba mo tlhokomelong ya</i>	2 483 661	1 108 308	1 361 822		4 177	9 354
	5 Pusetso gape mo Loagong <i>Go tlamela ka tlhokomelo e e nonofileng ya batlolamolao ba ba ka fatlase ga thulaganyo ya dipaakanyo tsa baagi, le go nolofatsa go busetswagape ga bona mo baaging.</i>	1 229 411	1 046 329	145 366		6 014	31 702
23	Tshireletso Maitthomo: <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>	51 810 353	34 181 062	12 441 628		4 388 444	799 219

* 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			
	Of which Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						613 542		
						355 388		
6	Military Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa.	5 816 587	4 238 634	1 449 893		35 525		92 535
7	Defence Intelligence Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department. Of which Departmental agencies and accounts – Special Defence Account: Defence intelligence activities	1 128 385	671 936	135 351		317 227		3 871
						312 700		
8	General Support Provide general support capabilities and services to the department. Of which Departmental agencies and accounts – Castle Control Board: Operations – Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	7 396 406	3 186 433	2 276 683		1 497 411		435 879
						6 000		
						433 922		
						1 033 270		
24	Independent Police Investigative Directorate Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.	370 557	256 856	109 287		1 037		3 377
1	Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	112 202	66 357	42 636		832		2 377
						771		
2	Investigation and Information Management Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.	239 907	174 729	63 973		205		1 000
3	Legal and Investigation Advisory Services Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.	6 927	6 405	522				
4	Compliance Monitoring and Stakeholder Management Monitor and evaluate the quality of the recommendations made to the South African Police Service, Municipal Police Services and the National Prosecuting Authority in terms of the Independent Police Investigative Directorate Act, 2011.	11 521	9 365	2 156				
25	Justice and Constitutional Development Purpose: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.	21 612 039	12 605 155	5 173 897		3 214 475		618 512
1	Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	2 906 405	717 775	2 161 842		18 271		8 517
						17 930		
2	Lower Court Services Facilitate the resolution of criminal and civil cases by providing accessible, efficient and quality administrative and quasi-legal support to the lower courts and justice service points.	7 226 660	5 238 482	1 430 696		31 272		526 210

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khatpetelele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Morokotso le Rente mo Ditirelo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	5 508 603	2 226 561	3 195 906	56 874	29 262	
2	Go Thapiwa ga Matsholo <i>Go tlamela le go thapa bokgoni jwa tshireletso, go akaretse le bokgoni jwa tiro, go diragatsa ka katlego Ditirelo ditirelo tsothe le Ditirelo tsothe tsa bosole tsa thakanelo, magareng ga mafapha le magareng ga dikatiso tsa sesole sa ditšhaba tse di farologaneng.</i> <i>Tseo e leng</i> <i>Diejensi 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 <i>Dikoparasi tsa Setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, thokomelo le tatlo go latela materiele wa tshireletso, go akaretse le patlisiso	3 988 104	2 624 422	1 043 953	205 574	114 155	
					186 055		
					10 210		
3	Tshireletso ya Naga <i>Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo e leng</i> <i>Diejensi 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 <i>Dikoparasi tsa Setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, thokomelo le tatlo go latela materiele wa tshireletso, go akaretse le patlisiso	16 986 585	14 255 276	1 940 127	779 951	11 231	
					691 169		
					1 116		
4	Tshireletso ya Lefaufau <i>Go tlamela bokgoni jwa tshireletso ya lefaufau jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa ga thulaganyo ya dibetsadikgolo le thekenoloji	6 541 897	4 306 647	1 665 716	504 945	64 589	
					462 504		
5	Tshireletso ya Mabopo <i>Go tlamela ka bokgoni jwa tshireletso ya mabopo jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa ga thulaganyo ya dibetsadikgolo le thekenoloji <i>Dikoparasi tsa setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, thokomelo le ditirelo tsa tatlo go latela materiele wa tshireletso, go akaretse le patlisiso	4 443 786	2 671 153	733 999	990 937	47 697	
					613 542		
					355 388		
6	Tshegetso ya Boitekanelo jwa Sesole <i>Go tlamela ka bokgoni jwa boitekanelo jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i>	5 816 587	4 238 634	1 449 893	35 525	92 535	
7	Matlhale a tsa Tshireletso <i>Go tlamela ka bokgoni jwa matlhale a tsa tshireletso le jwa thibelo ya matlhale, le tshegetso ya tsamaiso ya bodipolomate ya sesole kwa</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Ditirelo tsa matlhale a tsa tshireletso	1 128 385	671 936	135 351	317 227	3 871	
					312 700		
8	Tshegetso ka kakaretso <i>Go tlamela lefapha ka bokgoni jwa tshegetso ka kakaretso le ditirelo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Boto ya Taolo ya Khasetele: Ditirelo – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go e fithelela le go tokafatsa ga thulaganyo ya dibetsadikgolo le thekenoloji <i>Dikoparasi tsa setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, thokomelo le ditirelo tsa tatlo go latela materiele wa tshireletso, go akaretse le patlisiso	7 396 406	3 186 433	2 276 683	1 497 411	435 879	
					6 000		
					433 922		
					1 033 270		
24	Bokaedi jo bo Ikemetseng jwa Dipatlisiso tsa Sepodisi <i>Maitlomo: Go netefatsa peoleitlo e e ikemetseng ya Ditirelo tsa Sepodisi tsa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala. Go dira dipatlisiso tse di ikemetseng e bile di sa tseye letlhakore tsa ditlalomolao tsa bosenyi tse di supilweng tse go bolelwang gore di dirilwe ke ditokololo tsa Ditirelo tsa Sepodisi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala; le go dira dikatlaleng tse di maleba.</i>	370 557	256 856	109 287	1 037	3 377	

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 State Legal Services <i>Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fee	1 688 643	1 519 210	122 177		29 509	17 747	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	5 888 621	5 036 178	793 774		21 567	37 102	
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Information Regulator, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	3 901 710	93 510	665 408		3 113 856	28 936	
						2 108 990 352 007 203 159 449 699		
26	Military Veterans <i>Purpose: Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	863 766	140 373	362 906		331 883	28 604	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	141 722	50 060	82 890			8 772	
	2 Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	446 024	46 741	198 633		196 758	3 892	
	3 Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	276 020	43 572	81 383		135 125	15 940	
						134 525		
27	Office of the Chief Justice <i>Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 222 428	868 053	295 298		2 194	56 883	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	270 350	134 312	119 190		80	16 768	
	2 Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	904 035	706 805	155 772		2 114	39 344	
	3 Judicial Education and Support <i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.</i>	48 043	26 936	20 336		2 061	771	

* 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	Morokotso Dithoto le le Rente mo Ditirelo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000
1	Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso jwa Lephata la Polokego le Tshireletsego: Ditirelo	112 202	66 357	42 636	832	2 377	
2	Taolo ya Dipatlisiso le Tshedimoseiso Go rulaganya le go nolofatsa ditsamaiso tsa dipatlisiso tsa bokaedi, ka thabololo ya pholisi le mathomeso a togamaano a a kaelang le go bega ka dipatlisiso.	239 907	174 729	63 973	205	1 000	
3	Ditirelokgakololo tsa Semolao le Patlisiso Go laola le go nolofatsa tlamelo ya ditirelokgakololo tsa dipatlisiso. Go tlamela ka ditirelo tsa tatofatsano ya semolao, baagi le bodiri.	6 927	6 405	522	771		
4	Taolo ya Kobamelo ya Tekolo le Bannaleseabe Go lekola le go sekaseka go nna maleba le go nepagala ga dikatanegiso tse di diretseng Tirelo ya Sepodi ya Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala go latela Independent Police Investigative Directorate Act, 2011.	11 521	9 365	2 156			
25	Bosiamisi le Tihabololo ya Moalotheo Maitlomo: Go tshegetsa le go sireletsa Molaotheo le kobamelo ya molao, le go abelana ka tsamaiso ya bosiamisi e e fitlhelegang, ya tolamo, ya ka bonako e bile e boloka ditshenyegelo mo kgatlehong ya Aforikaborwa e e sireletsegileng e bile e bolokegile go feta.	21 612 039	12 605 155	5 173 897	3 214 475	618 512	
1	Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditirelo	2 906 405	717 775	2 161 842	18 271	8 517	
2	Ditirelo tsa Dikgotatshekelo tse di kwa Tlase Go nolofatsa tharabololo ya dikgetsi tsa bosenyi le ditlolomolao tsa selegae, ka go tlamela ka tshegetso ya tsamaiso e e fitlhelegang, e e manonthotho e bile e le ya boleng kwa dikgotatshekelong tse di kwa tlase le kwa mafelotirelong a bosiamisi.	7 226 660	5 238 482	1 430 696	17 930	526 210	
3	Ditirelo tsa Puso tsa Semolao Go tlamela ka ditirelo tsa semolao le peomolao kwa pusong. Go nolofatsa tharabololo le tsereganyo ya dithulano tsa malapa. Go okamela kwadiso ya diterasete, le tsamaiso ya dithoto tsa boswa le tsa phuthamo le dithoto tse di ka fa tlase ga tswalokgwebo. Go laola Letlole la Batlamedi. Go baakanya le go tsweletsa molawana. Go nolofatsa thabololo ya molaotlomo le go dira dipatlisiso mabapi le seno. Tseo e leng Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba – Kgotatshekelo ya Bosenyi ya Boditšhabatšhaba: Tuelo ya botokololo	1 688 643	1 519 210	122 177	29 509	17 747	
4	Bothati jwa Bosetšhaba jwa Bosekisi bosiamisi bo e abelwa batswasetlhabelo ba bosenyi ka bosekisi ka kakaretso le jo bo kgethegileng. Go ntsha poelo mo bosenyi. Go sireletsa dipaki tse di rileng. Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso jwa Lephata Tshireletso le Polokego: Ditirelo	5 888 621	5 036 178	793 774	20 480	37 102	
5	Ditirelo tsa Tlaleletso le tse di Amanang le Tsona maitlomo a lefapha. Go thusa lenaneo la ntšhwafatso ya bosiamisi magareng ga mafapha, Letlole la Moporesidente, Molaodi wa Tshedimoseiso, Kantoro ya Ombud wa Ditirelo tsa Semolao ka ditšhelete, le dituelo tsa tshutisetso kwa ditheong tsa setšhaba le kwa ditheong tsa semolaotheo. Tseo e leng Diejensi tsa lefapha le diakhaonto * – Tshedimoseiso ka go thuso ya Semolao mo Aforika Borwa: Ditirelo * – Mosireletsi wa Setšhaba wa Aforikaborwa: Ditirelo * – Khomise ya Ditshwanelo tsa Botho ya Aforikaborwa: Ditirelo * – Lekala la Dipatlisiso tse di Kgethegileng: Ditirelo	3 901 710	93 510	665 408	11 367	28 936	
					2 108 990 352 007 203 159 449 699		
26	Bagaka ba Sesole Maitlomo: Go thama dipholisi 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.	863 766	140 373	362 906	331 883	28 604	

* 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
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>	113 597 115	92 698 748	16 697 945		1 324 069	2 876 353	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Construction and upgrading of police stations <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	21 968 878	15 689 797	4 651 763		709 569	917 749	
							548 070	
						55 917		
						406 884		
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i>	60 193 723	49 196 838	9 303 405		397 288	1 296 192	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities – Specialised Investigations: Directorate for Priority Crime Investigation	22 588 503	19 635 595	2 247 412		167 830	537 666	
			2 099 983	252 296			43 873	
						14 347		
						1 274		
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	4 747 361	4 395 043	260 483		39 998	51 837	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	4 098 650	3 781 475	234 882		9 384	72 909	
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>	16 708 158	4 120 057	4 373 992		7 627 927	586 182	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 714 704	1 247 941	1 437 210		1 815	27 738	
						1 496		
						171		
						121		
	2 Agricultural Production, Biosecurity and Natural Resources Management <i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – LandCare Programme Grant – Poverty Relief and Infrastructure Development <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Animal Improvement Scheme: National Dairy Performance Awards	2 275 596	747 946	336 453		1 171 774	19 423	
						90 205		
						1 081 184		
						266		
	3 Food Security, Land Reform and Restitution <i>Acquire and redistribute land, and promote food security and agrarian reform programmes.</i>	9 397 518	1 125 114	1 517 235		6 235 742	519 427	

* 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	Morokotso Dithoto le le Rente mo Ditirelo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	141 722	50 060	82 890		8 772	
	2 Tshegetso ya ikonomiloago <i>Go thama le go lebelela tsenyotirisong ya peomolao, mathhomosa a dipholisi le ditumalano tsa tirisanommo go ya phimolakeledi mabapi le kgobalo kwa tirelong ya sesole, kgakololo, thuto, tlhokomelopholo, dinamelwa sa botlhe, penšene le melemo ya matlo ya bagaka ba sesole bao ba tshwanetseng ke tshegetso eo.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> <i>– Melemo ya Bagaka ba Sesole</i>	446 024	46 741	198 633	196 758	3 892	
	3 Maatlafatso le Taolo ya Bannaleseabe <i>Go laola le go nolofatsa tsenyotirisong ya mananeo a maatlafatso le taolo ya bannaleseabe jwa bagaka ba sesole.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> <i>– Melemo ya Bagaka ba Sesole</i>	276 020	43 572	81 383	135 125	15 940	
					196 758		
					134 525		
27	Kantoro ya Moathlodimogolo <i>Maitlhommo: e nonofileng go Moathlodimogolo mo go diragatseng dithata tsa tsamaiso le boathodi jaaka ka bobedi tlhogo ya boathodi le Kgotsatshekelo ya Molaotseo.</i>	1 222 428	868 053	295 298	2 194	56 883	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	270 350	134 312	119 190	80	16 768	
	2 Ditirelo tsa Dikgotsatshekelo tse di kwa Godimo <i>Go tlamela ka ditirelo tsa tsamaiso ya kgotsatshekelo go dikgotsatshekelo tse di kwa godimo.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> <i>– Ditshiameloloago tsa Badiri: Dineo tsa khunologo</i>	904 035	706 805	155 772	2 114	39 344	
	3 Thuto ya Boathodi le Tshegetso <i>Go tlamela ka mananeo a thuto go bathankedi ba boathodi, ditirelo tsa tshegetso go Khomishene ya Ditirelo tsa Boathodi, le thabololo ya pholisi le ditirelo tsa dipatlisiso go lefapha le Boathodi, mabapi le tsamaiso e e feletseng ya bosiamisi.</i>	48 043	26 936	20 336	2 061	771	
28	Sepodisi <i>Maitlhommo: 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>	113 597 115	92 698 748	16 697 945	1 324 069	2 876 353	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>* – Diteišene tsa Mapodisi: Go aga le go tokafatsa diteišene tsa mapodisi Diejensi tsa lefapha le diakhaonto</i> <i>– Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletso: Ditirelo</i> <i>Ditsalapa</i> <i>– Ditopotuelo Kgathlanong le Puso: Ditopotuelo tsa Baagi tse di dirilweng kgathlanong le lefapha mabapi le kgonagalo ya phimolakeledi</i>	21 968 878	15 689 797	4 651 763	709 569	917 749	
						548 070	
					55 917		
					406 884		
	2 Sepodisi se se Bonagalang <i>Go kgontsha diteišene tsa mapodisi go tlhoma le go boloka polokego le tshireletso, le go tlamela mabapi le ditsereganyo tse di kgethegileng le bopodisi jwa melelwane ya Aforikaborwa.</i>	60 193 723	49 196 838	9 303 405	397 288	1 296 192	
	3 Ditirelo tsa Botseka <i>Go kgontsha tiro ya botseka ya Tirelo ya Sepodisi ya Aforikaborwa, go akaretsa le go tlamela ka tshegetso go mafokisi mabapi le bopaki jwa bofokisi le direkoto tsa bosenyi.</i> <i>Tseo e leng</i> <i>* – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo Tiang Pele</i> <i>Ditsalapa</i> <i>* – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro</i> <i>– Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo Tiang Pele</i> <i>Diakhaonto tsa banka tsa Mmasepala</i> <i>* – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommasepaleng</i> <i>– Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa jo bo Tiang Pele</i>	22 588 503	19 635 595	2 247 412	167 830	537 666	
			2 099 983	252 296		43 873	
					14 347		
					1 274		

* 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			
	<i>Of which</i> <i>Conditional allocations to provinces</i> * – Ilima/Letsema Projects Grant – Comprehensive Agricultural Support Programme Grant * – Infrastructure * – Extension recovery planning services * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Office of the Valuer-General: Operations <i>Households</i> – Bursaries for Non-employees – Agricultural Colleges: Students' tuition and book fees – National Student Financial Aid Scheme: Agriculture-related studies – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards – Land Reform Grants: Land redistribution payments – Restitution Grants: Land claims settlements – Youth in Agriculture, Forestry and Fisheries Awards <i>Municipal bank accounts</i> – Rates and Taxes – Land and transition to claimants – State owned farms – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Support to small emerging farmers	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						448 343		
						1 319 119		
						322 950		
						99 274		
						855 674		
						21 867		
						142 775		
						2 275		
						22 190		
						546		
						271		
						67 170		
						2 464 173		
						271		
						7 418		
						85 487		
						696		
						375 241		
4	Rural Development <i>Facilitate rural development strategies for socioeconomic growth.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	779 807	159 063	579 558		35 522		5 664
						35 522		
5	Economic Development, Trade and Marketing <i>Promote economic development, trade and market access for agriculture products, and foster international relations for the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – Organisation for Economic Cooperation and Development – Committee for Agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – World Organisation for Animal Health <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment	791 688	284 286	364 036		137 338		6 028
						45 765		
						513		
						462		
						519		
						10 978		
						28 520		
						437		
						51		
						339		
						1 231		
						226		
						938		
						2 770		
						44 562		
6	Land Administration <i>Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure land tenure; and administrate land to promote social, economic and environmental sustainability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Open Geospatial Consortium: Membership fee – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies – Employee Social Benefits: Leave gratuities	748 845	555 707	139 500		45 736		7 902
						3 752		
						600		
						2 788		
						29 462		
						586		

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khatetsele	Dituelo tsa Dithoto tsa Ditšhelele
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo			
		R'000	R'000	R'000	R'000	R'000	R'000
	4 Mathale a Bosenyi <i>Go laola mathale a bosenyi le go sekaseka tshedimosetso ya bosenyi, le go tiamela ka tshegetso ya setegeniki mabapi le dipatlisiso le Ditirelo tsa thibelo ya bosenyi.</i>	4 747 361	4 395 043	260 483	39 998	51 837	
	5 Ditirelo tsa Polokego le Tshireletsego <i>Go tiamela ka ditirelo tsa polokego le tshireletsego go batlotlegi botlhe ba ba supilweng le dikgathhego tsa puso.</i>	4 098 650	3 781 475	234 882	9 384	72 909	
29	Temothuo, Thebolelo ya Lefatshe le Tihabololo ya Magae Maitthomo: <i>Go tiamela ka phithhelelo ya tekatekano ya lefatshe, tihabololo e e kopantsweng ya magae, temothuo e e tsweleng le tshireletso ya dijo ya botlhe.</i>	16 708 158	4 120 057	4 373 992	7 627 927	586 182	
	1 Tsamaiso <i>Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephatalegolo la Temothuo: Ditirelo <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo <i>Diakhaonto tsa banka tsa Mmasepala</i> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommassepaleng	2 714 704	1 247 941	1 437 210	1 815	27 738	
	2 Taolo ya Tlhagiso ya Temothuo, Boitekanelo le Tshireletso ya Ditshelele le Metswedi ya Tiholego <i>Go baya leitho tlhagiso ya diruwa, borui jwa diphologolo tse di tlhaga, boitekanelo jwa diphologolo le dijalo, metswedi ya tlhalego, le taolo ya matlhotlhalepo.</i> <i>Tseo e leng</i> <i>Kabo ka peelomabaka go diporofense</i> * – Thusotole ya Lenaneo la Tihokomelo ya Lefatshe – Namolo ya Leuba la Tihabololo ya Mafaratlathitha <i>Diejensi tsa lefapha le diakhaonto</i> – Khansela ya Dipatlisiso ya Temothuo – Ditirelo – Sekema sa Tokafatso ya Diphologolo: Ditlotla tsa Tiragatso ya Teri ya Bosetšhaba	2 275 596	747 946	336 453	1 171 774	19 423	
	3 Tshireletso ya DiJo, Thebolelo ya Lefatshe le Pusetso ya Lefatshe <i>Go fithelela le go kgaoganya gape lefatshe, le go tsweletsa mananeo a tshireletso ya dijo le tsosoloso ya tsa temo.</i> <i>Tseo e leng</i> <i>Kabo ka peelomabaka go diporofense</i> * – Thusotole ya Diporofense tsa Ilima/Letsema – Thusotole ya Lenaneo le le Akaretsang la Tshegetso ya Temothuo * – Mafaratlathitha * – Ditirelo tsa thulaganyo ya pusetso ya katoloso * – Tokafatso ya dikholetšhe tsa temothuo tsa diporofense <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshwaro ya Lefatshe la Temothuo: Phithhelelo ya lefatshe – Boto ya Terasete ya KwaZulu-Natal Ingonyama: Taolo ya lefatshe tshegetso ya baagi ba ba mo lefatshe le le kopanetsweng – Kantoro ya Monayabolengkakaretso: Ditirelo <i>Ditsalapa</i> – Dibasari tsa bao Eseng Bathapiwa – Dikholetšhe tsa Temothuo: Dituelo tsa dithuto le dibuka tsa bathuthi – Sekema sa Bosetšhaba sa Thuso ya Ditšhelele ya Bathuthi: Dithuto tse di amanang le temothuo – Ditshiameloloago tsa Badiri: Dineo tsa khunologo – Ditlotla tsa Mmakgwebo wa Ngwaga – Dithusotole tsa Thebolelo ya Lefatshe: Dituelo tsa dithulaganyetso tsa tiriso ya lefatshe – Dithusotole tsa Pusetso: Ditharabololo tsa ditheime tsa lefatshe – Ditlotla tsa Baša ba ba mo Temothuong, Dikgwa le Bodirelatlathi <i>Diakhaonto tsa banka tsa Mmasepala</i> – Dielo le Makgetho – Lefatshe le phetisetso kwa badirapong – Dipolase tsa puso – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommassepaleng <i>Dikoporasi tsa setšhaba</i> – Banka ya Tihabololo ya Lefatshe le Temothuo ya Aforikaborwa: Tshegetso ya balemirui ba ba tlhagelelang	9 397 518	1 125 114	1 517 235	6 235 742	519 427	
	4 Tihabololo ya Magae <i>Go nolofatsa maano a tihabololo ya magae mabapi le kgolo ya ikonomiloago.</i>	779 807	159 063	579 558	35 522	5 664	

* 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			
	<i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fee	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						17 8 530		
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>	3 968 611	315 282	2 036 942		1 606 623	9 764	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Former Employees Social Benefits: Medical subsidy	256 966	144 021	104 899		1 027 1 000	7 019	
	2 ICT International Relations and Affairs <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee on digital economy policy: Partnership fee – International Organisations: Membership fees – African Telecommunications Union – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Smart Africa Alliance – Universal Postal Union	76 677	26 306	7 943		41 878 282 1 388 1 718 26 838 1 503 962 9 187	550	
	3 ICT Policy Development and Research <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.</i>	43 142	30 423	12 261			458	
	4 ICT Enterprise and Public Entity Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Operations – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations * – South African Post Office: Subsidy for universal service obligations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> – South African Broadcasting Corporation – Channel Africa: Operations – Programme Productions: Operations – Public Broadcaster: Operations	1 596 919	26 601	5 899		1 563 718 103 098 470 470 96 961 547 815 81 685 52 629 56 314 13 262 141 484	701	
	5 ICT Infrastructure Development and Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i>	1 922 711	39 347	1 882 956			408	
	6 ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	72 196	48 584	22 984			628	
31	Employment and Labour Purpose: <i>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>	3 854 842	1 501 874	629 162		1 615 316	108 490	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 029 693	483 789	456 739		1 069	88 096	
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	661 173	556 783	90 984		89	13 317	

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketletsetso
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatshe		
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tseo e leng</i> <i>Ditsalapa</i> – Lekala la Bosetšhaba la Ditirelo tsa Baša ba kwa Magaeng: Dituelo					35 522	
5	Tihabololo ya Ikonomi, Kgwebisano le Thekiso <i>Go tsewetsa phithelole ya tihabololo ya ikonomi, kgwebisano le thekiso ya dikumo tsa temothuo, le go ntshetsa pele dikamano tsa boditšhabatšhaba tsa lephata.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Thekiso ya Temothuo ya Bosetšhaba: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Dileo le Makgetho a Boditšhaba: Ditlamago tse di duetsweng kwa dikgaolong tsa boditšhaba – Mokgatho wa Tirisano mmogo ya Ikonomi le Tihabololo – Komiti ya Temothuo: Tuelo ya semphato – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Biro ya Temothuo ya Dinaga tsa Selekane ya Boditšhabatšhaba – Sethlopha sa Ditherisano tsa Dipatisiso tsa Temothuo tsa Boditšhabatšhaba – Mokgatho wa Dijo le Temothuo wa Ditšhabakopano – Khansele ka Bogakolodi jwa tsa Knothene ya Boditšhabatšhaba – Fetereisene ya Teire ya Boditšhabatšhaba – Khansele ya Dithaka ya Boditšhabatšhaba – Mokgatho wa Boditšhabatšhaba wa Morara le Beine – Mokgatho wa Boditšhabatšhaba wa Tekolo ya Dipeo – Mokgatho wa Boditšhabatšhaba wa Tshireletso ya Mefutafuta e Mešwa ya Dimela – Mokgatho wa Lefatshe wa Boitekanelo jwa Diphologolo <i>Dikoporasi tsa setšhaba</i> – Banka ya Tihabololo ya Lefatshe le Temothuo ya Aforikaborwa: Tsweliso ya maatlafatso ya batho bantsho mo ikonoming	791 688	284 286	364 036		137 338	6 028
6	Tsamaiso ya Lefatshe <i>Go tlamela ka tshedimosetso e e amanang le lefelo le le rileng, ditlhotlhomiso tsa kataseterala, dikwadiso tsa dikano, togamaano ya sebaka le ditirelo tsa setegeniki mo go tshetsetseng tihabololo ya lefatshe e e tswelolang.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Jeomethikisi ya Aforikaborwa: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Open Geospatial Consortium: Tuelo ya botokololo – Senthara ya Kgaolo ya go Thala Dimmapa tsa Ditlamelo tsa Tihabololo: Ditirelo <i>Ditsalapa</i> – Dibasari tsa Bao e Seng Badiri: Bonetetshi jwa kadaseterala, ditlhotlhomiso tse di amanang le dithuto tsa thalo ya dimmapa – Ditshiameloloago tsa Badiri: Dineo tsa khunologo <i>Diakhaonto tsa banka tsa Mmasepala</i> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommasepaleng <i>Ditheo tse e seng tsa pelo</i> – Khansele ya Aforikaborwa ya Badirammapa wa Toropo: Tuelo ya botokololo	748 845	555 707	139 500		45 736	7 902
30	Ditlhaeletsano le Dithekenoloji tsa Dijithale <i>Maitlhommo: Go tlhama tikologo e e kgontshang mabapi le kgolo e e akaretsang mo lephateng la ICT ka go tlhama dipholisi le melawana e e tsewetsang peeletso mo mafaratlhatlhang le tihabololo ya ikononomiloago.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshetsetso kwa lefapheng.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Dikunomolemo tsa Loago tsa Bathapiwa ba Pele: Ketletsetso ya kalafi 2 Dikamano tsa Boditšhabatšhaba tsa ICT le Merero <i>Go netefatsa tepatepano magareng ga pholisi ya boditšhaba ya Aforikaborwa le Ditirelo tsa boditšhabatšhaba mo lefelong la ICT.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Tirisano mmogo ya Ikonomi le Tihabololo – Komiti ya Pholisi ya Ikonomi ya Tshedimosetso: Tuelo ya semphato – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Kopano ya Ditlhaeletsanokgakala tsa Aforika – Mokgatho wa DONA – Kopano ya Ditlhaeletsanokgakala tsa Boditšhabatšhaba – Kopano ya Diposodintsi tsa Aforika – Mokgatho wa Smart Africa – Kopano ya Diposodintsi ya Lefatshe	3 968 611	315 282	2 036 942		1 606 623	9 764
		256 966	144 021	104 899		1 027	7 019
		76 677	26 306	7 943		41 878	550
						282	
						1 388	
						1 718	
						26 838	
						1 503	
						962	
						9 187	

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			
	3 Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions. Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Presidential Youth Employment Initiative – Capitalisation of the National Pathway Management Network – Industrial Development Corporation of South Africa Limited: Presidential Youth Employment Initiative – National Pathway Management Network – Innovation Fund – Productivity South Africa: Operations <i>Non-profit institutions</i> – Designated Groups Special Services: Wage subsidy – Supported Employment Enterprises: Operational subsidy <i>Social security funds</i> – Compensation Fund: Civil servants injury on duty claims	R'000 901 785	R'000 346 397	R'000 39 680	R'000 510 382	R'000 5 326	R'000	
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market. Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council – Operations – Presidential Climate Commission: Operations <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fee – International Labour Organisation: Membership fee <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society	1 262 191	114 905	41 759	1 103 776	1 751		
32	Forestry, Fisheries and the Environment Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	8 740 937	2 236 371	4 283 271	83 279	2 001 735	136 281	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 286 148	447 444	753 055	41 279	120	44 250	
	2 Regulatory Compliance and Monitoring <i>Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance. Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operation	317 347	232 139	80 159		2 700	2 349	
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation. Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Abidjan Convention – Agreement on the Conservation of Albatrosses and Petrels – Antarctic Treaty – Benguela Current Commission – Convention on the Conservation of Antarctic Marine Living Resources – Convention on the Conservation of Migratory Species of Wild Animals – Sharks – Council of Managers of National Antarctic Programmes – Indian Ocean – South-East Asian Marine Turtle Memorandum of Understanding – International Whaling Commission – Nairobi Convention	514 098	155 931	341 722		10 000	6 445	
						1 000		
						400		
						1 000		
						2 600		
						3 000		
						200		
						100		
						800		
						300		
						600		

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khatpetelele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Morokotso Dithoto le le Rente mo Ditirelo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000
3	Tihamo ya Pholisi ya ICT le Dipatlisiso <i>Go thabolola dipholisi le melawana ya ICT tse di tšhegetsang go tihangwa ga lephata la ICT le le tiholang maemo a a edileng mabapi le kgolo ya ikononi e e tihaganedisitsweng le go aroganwa. Go loga maano a a oketsang go amogelwa le go diriswa ga ICT ke bontsi jwa baagi ba Aforikaborwa go ngotla karogano ya tshedimosetsopalo.</i>	43 142	30 423	12 261		458	
4	Dikgwebo tsa ICT le Peoleitlho ya Ditheo tsa Puso <i>Go baya leitlho le go laola dikgatllhego tsa puso tsa botsholadišere mo ditheong tsa setšhaba le mo ditlamong tsa puso tsa ICT. Go nolofatsa kgolo le thabololo ya dikgwebo tse dipotlana, tsa magareng le tse dikgolo mo lephateng la ICT.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Boto ya Ditshwantsho le Phasalato: Ditirelo – Bothati jo bo Ikemetseng jwa Ditlhaetsano jwa Aforikaborwa: Ditirelo – Setheo sa Boditšhaba sa Tlhaeletsanoseleketoroniki sa Aforikaborwa: Ditirelo * – Kantoroposo ya Aforikaborwa: Diketleetso mabapi le dipateletsego tsa ditirelo tsa botlho – Eijensi ya Ditirelo tsa Botlho le Phitlhelelo ya Aforikaborwa: Ditirelo – Letole la Ditirelo tsa Botlho le Phitlhelelo: Ditirelo <i>Dikoporasi tsa setšhaba</i> – Koporasikgaso ya Aforikaborwa: Ditirelo – Channel Africa: Ditirelo – Ditshagiso tsa mananeo: Ditirelo – Kgaso ya setšhaba: Ditirelo	1 596 919	26 601	5 899	1 563 718	701	
5	Tihabololo le Tšhegetso ya Mafaratlhatlha a ICT <i>Go tswelatsa peeletso mo mafaratlhatlhang a ICT a a maatla, a a tšhepagalang, a a sireletsegileng e bile a rekega a a tšhegetsang kabelo ya go atiswa ga mananeotiriswa a khomputara le ditirelo.</i>	1 922 711	39 347	1 882 956		408	
6	Mokgatlho wa Tshedimosetso ya ICT le Tihabololo ya Bokgoni <i>Go thabolola le go tšenya mo tirisong maano a go aga bokgoni jwa go tswalela sekgala sa phitlhelelo ya thekenoloji.</i>	72 196	48 584	22 984		628	
31	Tsa Ditirelo le Badiri Maitlhomō: <i>Go tsaya karolo e kgolo mo go fokotseng bothokatiro, bohuma, le go tihoka tekatekano ka go sala morago maikaelelo a tiro e e tlotlegang ya botlho ka: go tihangwa ga Ditirelo le thabololo ya dikgwebo; go bewa ga maemo le tshireletso ya ditshwanelo kwa tirong, go akaretsa le nolofatso ya tekatekano ya ditšhono le dipuisano tsa loago; le tlamelo ya tshireletso ya loago.</i>	3 854 842	1 501 874	629 162	1 615 316	108 490	
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go lefapha.</i>	1 029 693	483 789	456 739	1 069	88 096	
2	Ditirelo tsa Tlhatlho le Kgatelelo <i>Go lemoga tiro e e tlotlegang ka go laola maemo a bothokatiro le a tiro ka tlhatlho le kgatelelo, go fitlhelala kobamele ya dipholisi tsotlhe tsa mebaraka ya Ditirelo.</i>	661 173	556 783	90 984	89	13 317	
3	Ditirelo tsa Thapo ya Setšhaba <i>Go thusa ditlamo le badiri gore ba tiwaele maemo a a fetogang a bosiamelatiro.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Senthara ya Bogakolodi jwa Setegeniki jwa Puso: Lenaneotiro la Baša la Mopresidente – Go Diriswa ka Botlalo ga Mafaratlhatlha a Taolo a Tsela ya Bosetšhaba – Setlamo sa Koporasitlhabololo ya Madirelo ya Aforikaborwa: Lenaneotiro la Baša la Mopresidente – Mafaratlhatlha a Taolo a Tsela ya Bosetšhaba – Letole la Botlamo – Bothagisi jwa Aforikaborwa: Ditirelo <i>Ditheo tse e seng tsa poelo</i> – Ditirelo tse di Kgathegileng tsa Dithopha tse di Tihomilweng: Ketleetso ya mogolo – Dikgwebo tsa Ditirelo tse di Tšhegetsweng: Ketleetso ya tiro ditirelo <i>Matole a tshireletso ya loago</i> – Letole la Dituelo: Ditopouelo tsa kgobalelo mo tirong ya badiredipuso	901 785	346 397	39 680	510 382	5 326	
4	Pholisi ya Ditirelo le Dikamano tsa Madirelo <i>Go nolofatsa go tihangwa ga tikologo ya dikamano tsa tiro e e lekalekanang le go nepagala. Go tšhegetsa ditheo tsa puisano ya loago le go tswelatsa dikgatllhego tsa Aforikaborwa mo mererong ya tsa Ditirelo ya boditšhabatšhaba. Go dira dipatlisiso le kanoko le tšhekatsheko ya pholisi ya tiro. Go tlamela ka tshedimosetso ya dipalopalo tsa bosiamelatiro.</i>	1 262 191	114 905	41 759	1 103 776	1 751	

* Lekanyeditšweng ka Tsepamo le Kgathego

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 Climate Change and Air Quality <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service – Building and upgrading of infrastructure – Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Global Environment Fund – United Nations Framework Convention on Climate Change – Kyoto Protocol <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Non-profit institutions</i> – National Association for Clean Air: Operations	645 496	84 596	43 677		514 763 161 206 325 382 24 618 1 493 507 1 557	2 460	
5 Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Isimangaliso Wetland Park Authority – Building and upgrading of infrastructure – Operations – South African National Biodiversity Institute – Building and upgrading of infrastructure – Operations – South African National Parks – Capital – Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Convention on Biological Diversity – Convention on International Trade in Endangered Species of Wild Fauna and Flora – Convention on the Conservation of Migratory Species of Wild Animals – Agreement on the Conservation of African-Eurasian Migratory Waterbirds – Nagoya Protocol – Cartagena Protocol on Biosafety – World Heritage Convention – Ramsar Convention <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Nature Conservation Board: Maloti-drakensberg park	1 349 116	183 576	89 112		1 076 008 80 161 41 432 180 880 367 850 91 963 306 735 1 252 282 314 227 113 292 147 360 900 1 400 1 700	420	
6 Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i>	2 793 359	378 172	2 365 805			49 382	
7 Chemicals and Waste Management <i>Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Private enterprises</i> – Recycling Enterprise Support Programme: Research and implementation of waste management projects	659 173	120 390	397 316	42 000	81 551 14 067 400 67 084	17 916	
8 Forestry Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Arbor City Award Winners	543 648	306 881	210 725		12 983 3 380 1 250	13 059	

ŠEJULE 1									
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khabetiele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Rente mo Ditirelo	Morokotso le Rente mo Lefatsheng				
	<i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Poelano, Botsereganyi le Bonamodi: Ditirelo – Tihabololo ya Ikonomi ya Bosetšhaba le Khansele ya Ditirelo – Ditirelo – Khomišene ya Tlaelamete ya Moporesidente: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Senthara ya Kgaolo ya Tsamaiso ya Ditirelo ya Aforika: Tuelo ya botokololo – Mokgatho wa Boditšhabatšhaba wa Ditirelo: Tuelo ya botokololo <i>Ditheo tse e eseng tsa poelo</i> – Mekgatho e e Farologaneng ya Selegae le Ditirelo: Maatlafatso ya batho ba selegae	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
							975 853		
							53 339		
							22 500		
							1 499		
							26 693		
								23 892	
32	Dikgwa, Bodirelotlthapi le Tikologo Maitlhomō: <i>Go eta pele lephata la tikologo, dikgwa le bodirelotlthapi la Aforikaborwa go fithelela tihabololo e e tsweleng go tokafatsa boleng jwa botshelo jwa batho botlne.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Diakhaonto tsa banka tsa Mmasepala</i> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommasepaleng 2 Kobamelo ya Bolaodi le Tekolo <i>Go tswelatsa tihabololo ya nako e e kgontshang ya semolao le thulaganyo ya thebolo ya dilaesense tse di tla tswelatsang kgatelele le kobamelo, le go netefatsa thulaganyo ya tiragatso ya lephata.</i> <i>Tseo e leng</i> <i>Ditheo tse di sa direng poelo</i> – Mokgatho wa Badiri ba tsa Ditshekatsheko tsa Tikologo wa Aforikaborwa: Ditirelo 3 Mawatle le Mabopo <i>Go tswelatsa, laola le go tlamela ka boeteledipele jwa togamaano mo tshomarelong ya mawatle le mabopo.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Tumalano ya Abidjan – Tumalano e e ka ga Tshomarelo ya Dialebaterose le Dipeterere – Tumalano ya Antarctic – Khomišene ya Kharente ya Benguela – Tumalano e e ka ga Tshomarelo ya Mefuta ya Ditshedi tsa Diphologolo tse di thaga tse di Fudugang – Tumalano e e ka ga Tshomarelo ya Mefuta ya Ditshedi tsa Diphologolo tse di thaga tse di Fudugang – Maruarua – Khansele ya Balaodi ba Mananeo a Boditšhaba a Antarctic – Memorantamo wa Tumalano wa Indian Ocean – South-East Asian Marine Turtle – Khomišene ya Boditšhabatšhaba ya Tsomo ya Diweili – Tumalano ya Nairobi 4 Phetogo ya Tlaelamete le Boleng jwa Mowa <i>Go eta pele, go tswelatsa, go nolofatsa, go sedimosa, go lebelela le go sekaseka peo kwa setlhoeng ya tswelato ya tikologo, dithagiso tse di kwa tlase tsa khabone, le tlaelamete e e maalla le boleng jwa mowa mo phetogelong ya Aforikaborwa go tihabololo e e tsweleng.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Tirelo ya Maemo a Bosa ya Aforikaborwa – Go agiwa le go tokafatswa ga mafaratlhatlha – Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Letlole la Tikologo la Lefatshe Lotlhe – Tumalano ya Lethomeso ya Ditšhabakopano e e ka ga Phetogo ya Tlaelamete – Porotokolo ya Kyoto <i>Ditsalapa</i> – Ditshameloloago tsa Badiri: Dineo tsa khunologo <i>Ditheo tse e seng tsa poelo</i> – Mokgatho wa Bosetšhaba wa Mowa o o Phepa: Ditirelo 5 Bomefutafuta jwa Ditshedi le Dimela le Tshomarelo <i>Go netefatsa taolo le tsamaiso ya bomefutafuta jwa ditshedi le dimela, ngwao le merero ya tshomarelo ka mokgwa o o nolofatsang kgolo e e tsweleng ya ikonomi le tihabololo.</i>	8 740 937	2 236 371	4 283 271	83 279	2 001 735	136 281		
		1 286 148	447 444	753 055	41 279	120	44 250		
						120			
		317 347	232 139	80 159		2 700	2 349		
						2 700			
		514 098	155 931	341 722		10 000	6 445		
						1 000			
						400			
						1 000			
						2 600			
						3 000			
						200			
						100			
						800			
						300			
						600			
		645 496	84 596	43 677		514 763	2 460		
						161 206			
						325 382			
						24 618			
						1 493			
						507			
						1 557			
		1 349 116	183 576	89 112		1 076 008	420		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Forest South Africa: Operations – Forest Sector Charter Council: Operations					4 153 4 200		
	9 Fisheries Management <i>Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations	632 552	327 242	1 700		303 610 303 610		
33	Human Settlements <i>Purpose: Facilitate the creation of sustainable human settlements and improvement to household quality of life.</i>	33 145 558	433 287	533 784		31 677 323	501 164	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	520 495	256 920	260 874			2 701	
	2 Integrated Human Settlements Planning and Development <i>Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Housing Development Agency: Operations	22 796 437	71 766	108 696		22 615 140 8 705 124 13 655 425 254 591	835	
	3 Informal Settlements <i>Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.</i> <i>Of which</i> * – Emergency Housing Grant: Provision of temporary shelter assistance to households affected by disasters or housing emergencies <i>Conditional allocation to local government</i> * – Informal Settlements Upgrading Partnership Grant: Municipalities <i>Conditional allocation to provinces</i> * – Informal Settlements Upgrading Partnership Grant: Provinces	8 367 277	37 572	66 504		7 766 188 4 515 194 3 250 994	497 013 496 765	
	4 Rental and Social Housing <i>Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Social Housing Regulatory Authority – Consolidated capital grant – Institutional investment grant – Operations	942 915	12 548	66 057		864 090 763 051 24 684 76 355	220	
	5 Affordable Housing <i>Facilitate the provision of affordable housing finance; monitor market trends; develop research and policy that respond to demand; and oversee housing finance entities reporting to the minister.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Housing Finance Corporation: Finance-linked Individual subsidy programme – Operations – Subsidies <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Cities Alliance – Habitat Foundation <i>Households</i> – Bursaries for Non-employees: Housing studies scholarship programme	518 434	54 481	31 653		431 905 20 465 401 415 972 3 333 5 720	395	
34	Mineral Resources and Energy <i>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.</i>	8 839 029	1 113 586	1 298 914		6 408 450	18 079	

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetsa
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng		
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Isimangaliso Wetland Park – Go agiwa le go tokafatswa ga mafaratlhatlha – Ditirelo – Setheo sa Bosetšhaba sa Bomefutafuta jwa Ditshedi le Dimela sa Aforikaborwa – Go agiwa le go tokafatswa ga mafaratlhatlha – Ditirelo – Dirapa tsa Diphologolo tsa Bosetšhaba tsa Aforikaborwa – Khapettele – Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Tumulano e e ka ga Bomefutafuta jwa Ditshedi le Dimela jwa Tiholego – Tumulano e e ka ga Kgwebo ya Boditšhabatšhaba ya Mefuta e e mo Kotsing ya Naga Ditshedi le Dimela – Tumulano e e ka ga Tshomarelo ya Mefuta ya Ditshedi tsa Diphologolo tse di Fudugang tsa Naga – Tumulano e e ka ga Tshomarelo ya Khudugo ya Dinonyane tsa Metsi tsa African-Eurasian – Porotokolo ya Nagoya – Porotokolo ya Cartagena e e ka ga Tshireletso ya Bomefutafuta – Tumulano ya World Heritage – Tumulano ya Ramsar <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo <i>Ditheo tse e seng tsa poelo</i> – Letlole la African World Heritage: Ditirelo – Boto ya Tshomarelo ya Tihago ya KwaZulu-Natal: Maloti-drakensberg park					80 161 41 432 180 880 367 850 91 963 306 735 1 252 282 314 227 113 292 147 360 900 1 400 1 700	
	6 Mananeo a Tikologo <i>Go tsenya mo tirisong lenaneo la katoloso ya Ditirelo tsa setšhaba le diporojeke tsa ikonomi e tala mo lephateng la tikologo.</i>	2 793 359	378 172	2 365 805			49 382
	7 Dikhemikale le Taolo ya Leswe <i>Go laola le go netefatsa gore dipholisi le melao ya dikhemikale le taolo ya leswe di tsenngwa mo tirisong le go gatelelwa ka kobamelo ya ditumelelo, ditaalo le ditumalano tsa dikhemikale le taolo ya leswe.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Pateletswang: Patlisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo <i>Dikgwebo tsa poraefete</i> – Lenaneotshetso la Kgwebo ya Tirisogape: Patlisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe	659 173	120 390	397 316	42 000	81 551	17 916
	8 Taolo ya Dikgwa <i>Go thabolola le go nolofatsa go tsenngwa mo tirisong ga dipholisi le mananeo a a ikaeletsweng go netefatsa taolo e e maleba ya dikgwa, le tiriso e e tsweleng le tshireletso ya lefatše le metsi, le taolo ya dikotsi tsa temothuo le mathothapelo.</i> <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 Aforikaborwa: Ditirelo – Khansela ya Forest Sector Charter: Ditirelo	543 648	306 881	210 725		12 983	13 059
	9 Taolo ya Bodirelothapi <i>Go netefatsa tswelelo, tiriso le phithelelo e e rulaganeng ya ditlamelo tse di phelang mo lewateng ka taolo le molawanataolo o o tokafaditsweng.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Letlole la Ditlamelo tse di Tshelang mo Lewateng: Ditirelo	632 552	327 242	1 700		303 610	303 610
33	Manno a Batho Maithomo: <i>Go nolofatsa go tihangwa ga bonno jwa batho jo tswelediwa le tokafatso ya boleng jwa maphelo kwa malapeng.</i>	33 145 558	433 287	533 784		31 677 323	501 164
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	520 495	256 920	260 874			2 701

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Chemical Industries Sector Education and Training Authority: Operations – Energy and Water Sector Education and Training Authority: Operations – Mining Qualifications Authority: Operations <i>Households</i> – Employee Ex-gratia Payment: Contributions towards funeral costs – Employee Social Benefits: Leave gratuities	692 688	339 753	329 344		5 512 1 084 1 084 1 085 410 1 849	18 079	
2 Minerals and Petroleum Regulation <i>Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metals Regulator: Operations <i>Foreign governments and international organisations</i> – African Petroleum Producers' Organisation: Membership fees <i>Private enterprises</i> – Petroleum Agency South Africa: Operations	533 560	328 143	54 970		150 447 59 921 3 128 87 398		
3 Mining, Minerals and Energy Policy Development <i>Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Operations <i>Foreign governments and international organisations</i> – African Diamond Producers Association: Membership fees <i>Public corporations</i> – Mintek – Capital – Operations	1 199 514	109 846	168 676		920 992 613 649 4 888 31 511 270 944		
4 Mine Health and Safety Inspectorate <i>Ensure the health and safety of employees in the mining sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations	234 440	193 317	36 628		4 495 4 495		
5 Mineral and Energy Resources Programmes and Projects <i>Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.</i> <i>Of which</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Allocation-in-kind to local government</i> * – Integrated National Electrification Programme Grant – ESKOM <i>Conditional allocation to local government</i> * – Energy Efficiency and Demand-Side Management Grant * – Integrated National Electrification Programme Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations <i>Foreign governments and international organisations</i> – International Renewable Energy Agency: Membership fee <i>Private enterprises</i> – Various Institutions: Water Management Solutions Subsidies for Marginal Mines <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: Implementation of small scale mining projects	5 093 109	105 688	699 640 227 897		4 287 781 2 196 019 235 700 1 746 436 77 240 1 250 2 137 28 628		
6 Nuclear Energy Regulation and Management <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: Operations – National Radioactive Waste Disposal Institute: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Atomic Energy Agency – Generation IV International Forum	1 085 718	36 839	9 656		1 039 223 44 558 47 916 23 420 813		

* 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 Rente mo Ditirelo			
		R'000	R'000	R'000	R'000	R'000	R'000
2	Togamaano le Tihabololo e e Kopantsweng ya Manno a Batho <i>Go laola tihabololo ya pholisi, togamaano le patlisiso mo go tihangweng ga manno a batho a a tswelelang e bile a kopantswe, go baya leitho tiragatso ya mananeo a tihabololo ya bonno e e kopantsweng, le go rulaganya ditrisanommogo tsa magareng ga puso le bannaleseabe.</i> <i>Tseo e leng</i> <i>Kabo ka peelomabaka go pusoselegae</i> * – Thusotole ya Tihabololo ya Manno a Setoropo <i>Kabo ka peelomabaka go diporofense</i> * – Thusotole ya Tihabololo ya Manno a Batho <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya Tihabololo ya Matlo: Ditirelo	22 796 437	71 766	108 696	22 615 140	835	
3	Manno ao e Seng a Semmuso <i>Go tlamela ka pholisi, togamaano le tshegetso ya bokgoni mabapi le go tokafatswa ga manno ao e seng a semmuso, le go baya leitho go tsenngwa mo tirisong ga lenaneo la tokafatso ya manno ao e seng a semmuso.</i> <i>Tseo e leng</i> * – Thusotole ya Kabo ya Tshoganyetso ya Matlo: <i>Tlamelo ya thuso ya bonno jwa nakwana go malapa a a amilweng ke mathothapelo kgotsa diithokego tsa tshoganyetso tsa matlo</i> <i>Kabo ka peelomabaka go pusoselegae</i> * – Thusotole ya Semphato sa Tokafatso ya Manno ao e Seng a Semmuso: Bommasepala <i>Kabo ka peelomabaka go diporofense</i> * – Thusotole ya Semphato sa Tokafatso ya Manno ao e Seng a Semmuso: Diporofense	8 367 277	37 572	66 504	7 766 188	497 013	
4	Matlo a Khiriso la a Loago <i>Go tswelatsa tlamelo ya matlo a khiriso a a a tihothwa tlase, go lekola tiragatso ya Bothati jwa Bolaodi jwa Matlo a Loago, le go tihabolola bokgoni mo lephateng la matlo a go renta ka tirisanommogo ya magareng ga puso le patlisiso e e ikaegileng mo bosuping.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Bolaodi jwa Matlo a Loago – Thusotole ya khapetlele e e tiisitweng – Thusotole ya peeletso ya ditheo – Ditirelo	942 915	12 548	66 057	864 090	220	
5	Thekego ya Matlo <i>sešweng tsa mebaraka, le go tihabolola dipatlisiso le pholisi tse di tsibogelang topo. Go baya leitho ditheo tsa matlo a ditšhelete a a ikarabelang go tona.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo: Lenaneo la ketletso ya motho ka esi le le golagannwang le ditšhelete – Ditirelo – Diketleetsa <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Kopano ya Ditoropo – Mokgatho wa Bonnotlhago <i>Ditsalapa</i> – Dibasari tsa ba e seng bathapiwa: Lenaneo la sekolašipi sa dithuto tsa matlo	518 434	54 481	31 653	431 905	395	
34	Ditthagiso tsa Diminerale le Motlakase Maithomo: <i>Go laola lephata la diminerale le meepo mabapi le phetolo, kgolo le tihabololo. Go thama dipholisi tsa motlakase, matlhomiso a bolaodi le molao go netefatsa tshireletsego ya motlakase, tshwara e e botsalano mo tikologong, le phitlhelelo go motlakase o o rekegang e bile o ikanyega.</i>	8 839 029	1 113 586	1 298 914	6 408 450	18 079	
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso jwa Lephata la Madirelo a Dikhemikale: Ditirelo – Bothati jwa Thuto le Katiso jwa Lephata la Motlakase le Metsi: Ditirelo – Bothati jwa Borutegi jwa tsa Meepo: Ditirelo <i>Ditsalapa</i> – Tuelo e e sa Pateletswang ya Badiri: Menelo ya Ditshenyegelo tsa phitho – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	692 688	339 753	329 344	5 512	18 079	
2	Taolo ya Diminerale le Peteroleamo <i>Go laola maphata a meepo, diminerale le petoreleamo go tswelatsa kgolo ya ikonomi, tiro, phetolo le tihabololo e e tswelelang.</i>	533 560	328 143	54 970	150 447		

* 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			
	Public corporations – South African Nuclear Energy Corporation – Operations – Capital * – Decommissioning and decontamination of past strategic nuclear facilities – Stage 1 * – Decommissioning and decontamination of past strategic nuclear facilities – Stage 2	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						718 019		
						7 424		
						175 269		
						21 804		
35	Science and Innovation Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.	9 468 497	386 794	217 100		8 854 050	10 553	
	1 Administration Provide strategic leadership, management and support services to the department. Of which Non-profit institutions – Various Institutions: Institutional and programme support research	359 325	183 681	148 659		16 432	10 553	
						16 432		
	2 Technology Innovation Promote technology development and the protection and use of publicly funded intellectual property for innovation with socio-economic impact. Of which Departmental agencies and accounts – National Research Foundation: Research and development in indigenous knowledge systems – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Energy grand challenge research – Hiv and Aids prevention and treatment technologies research – Innovation projects research – Space science research – Economic competitiveness and support package – Space Infrastructure Hub Non-profit institutions – International Centre for Genetic Engineering and Biotechnology: Research and development – Various Institutions – Biofuels research – Health innovation research – Hydrogen Strategy Research – Research – Capital – Implementation of the bio-technology strategy – Technology transfer offices: Support for research units Public corporations – Various Institutions: Emerging research areas	1 923 219	55 788	23 158		1 844 273		
						57 097		
						153 347		
						432 715		
						31 947		
						32 537		
						329 148		
						34 920		
						346 330		
						17 373		
						9 823		
						46 291		
						45 764		
						91 753		
						46 690		
						42 929		
						125 609		
	3 International Cooperation and Resources Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy. Of which Departmental agencies and accounts – National Research Foundation: Bilateral cooperation for global science development Non-profit institutions – Various Institutions: Global Science – International multilateral agreements – African multilateral agreements	146 218	57 491	18 911		69 816		
						8 013		
						50 508		
						11 295		
	4 Research Development and Support Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy. Of which Departmental agencies and accounts – Academy of Science of South Africa: Operations	5 413 584	41 959	16 409		5 355 216		
						31 946		

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetso
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng		
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Taemane le Dimetale tse di Magabagakwe jwa Aforikaborwa: Ditirelo <i>Dipuso tsa boditšhaba le mekgathi ya boditšhabatšhaba</i> – Mekgathi wa Bathagisi ba Peteroleamo wa Aforika: Tuelo ya botokololo <i>Dikgwebo tsa poraefete</i> – Eijensi ya Peteroleamo ya Aforikaborwa: Ditirelo					59 921	
	3 Tihabololo ya Pholisi ya Meepo, Diminerale le Motlakase <i>Go thama , go tsegetsela le go tsenya mo tirisong dipholisi tse di kopantsweng tsa diminerale le motlakase go tseweletsela le go rotloetsa peeletso mo madirelong a meepo le motlakase.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansela ya Jeosaense: Ditirelo <i>Dipuso tsa boditšhaba le mekgathi ya boditšhabatšhaba</i> – Mekgathi wa Bathagisi ba Ditaemane wa Aforika: Dituelo tsa botokololo <i>Dikoporasi tsa setšhaba</i> – Mintek – Khapetlele – Ditirelo	1 199 514	109 846	168 676		920 992	
	4 Botlhatlhoi jwa Boitekanelo le Pabalesego jwa Meepo <i>Go netefatsa boitekanelo le pabalesego ya badiri mo lephateng la meepo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansela ya Boitekanelo le Pabalesego ya Meepo: Ditirelo	234 440	193 317	36 628		4 495	
	5 Mananeo le Diporojeke tsa Ditlamelo tsa Diminerale le Motlakase <i>Go laola, go rulaganya le go lekola mananeo le diporojeke tse di tsepamisitsweng mo phitlhelelong ya ditlamelo tsa diminerale le motlakase.</i> <i>Tseo e leng</i> * – Thusotole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomtlakase: Batlamedi ba tirelo tsenyomtlakase e e seng ya a kgalagano ya diwaere <i>Kabo ka thoto go pusoselegae</i> * – Thusotole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomtlakase – ESKOM <i>Kabo ya peelomabaka go puso ya selegae</i> * – Thusotole ya Tiriso e e Siameng ya Motlakase le Taolo ya Tihokego * – Thusotole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomtlakase <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Tihabololo ya Motlakase sa Aforikaborwa: Ditirelo <i>Dipuso tsa boditšhaba le mekgathi ya boditšhabatšhaba</i> – Eijensi ya Boditšhabatšhaba ya Motlakase e e Ntšhwafatswang: Tuelo ya botokololo <i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng: Diketleetso tsa ditharabololo tsa taolo ya metsi mabapi le Meepo e e Tihokomologilweng <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Tihabololo ya Madirelo ya Aforikaborwa: Go tsengnga mo tirisong ga diporojekepotlana tsa meepo	5 093 109	105 688	699 640	227 897	4 287 781	
	6 Bolaodi le Taoloo ya Motlakase wa Nyutlelia <i>Go laola bodirelo jwa motlakase wa nyutlelia jwa Aforikaborwa le go laola dire tsa nyutlelia go ya ka ditlamelo tsa boditšhabatšhaba, melawana ya nyutlelia le dipholisi go netefatsa tiriso ya kagiso ya motlakase wa nyutlelia.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Bosetšhaba jwa Nyutlelia: Ditirelo – Setheo sa Bosetšhaba sa Tatiho ya Leswe ya Radioactive: Ditirelo <i>Dipuso tsa boditšhaba le mekgathi ya boditšhabatšhaba</i> – Mekgathi ya Boditšhabatšhaba: Dituelo tsa botokololo – Eijensi ya Boditšhabatšhaba ya Motlakase wa Atomo – Foramo ya Boditšhabatšhaba ya Generation IV <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Motlakase wa Nyutlelia ya Aforikaborwa – Ditirelo – Khapetlele * – Go tloswa le go phephafatswa ga didiriswa tsa kgale tsa nyutlelia tsa togamaano – Logato 1 * – Go tloswa le go phephafatswa ga didiriswa tsa kgale tsa nyutlelia tsa togamaano – Logato 2	1 085 718	36 839	9 656		1 039 223	
						44 558	
						47 916	
						23 420	
						813	
						718 019	
						7 424	
						175 269	
						21 804	

* 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
	- National Research Foundation - Operations - Economic competitiveness and support package - Human resources development for science and engineering - Square Kilometre Array: Capital contribution to research - South African research chairs initiative to develop human resources in science - Various Institutions - Astronomy research and development - Infrastructure projects for research and development - Policy development on human and social development dynamics - Science awareness, research and initiatives to encourage youth participation in science - Strategic science platforms for research and development					941 446 20 039 924 495 1 305 365 565 558 37 881 894 983 35 821 93 736 221 138		
	<i>Public corporations</i> – Council for Scientific and Industrial Research: Cyberinfrastructure research and development					282 808		
	5 Socioeconomic Innovation Partnerships <i>Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Sciences Research Council – Operations – Develop and monitor science and technology indicators – Various Institutions – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project <i>Public corporations</i> – Council for Scientific and Industrial Research – Operations – Mining research and development – Various Institutions – Advanced manufacturing technology strategy implementation – Information communication technology – Resource based industries research and development	1 626 151	47 875	9 963		1 568 313		
						300 635 14 318 35 887 50 020 75 550 8 210 938 394 58 957 32 500 22 529 31 313		
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>	2 436 545	251 574	145 830		2 033 974	5 167	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	169 571	112 433	52 264			4 874	
	2 Sector Policy and Research <i>Oversee transversal support within the ecosystem to provide a conducive environment for small, medium and micro enterprises.</i>	60 857	43 911	16 850			96	
	3 Integrated Cooperatives and Micro Enterprise Development <i>Drive economic transformation through the provision of integrated development and support services for informal businesses, cooperatives and micro enterprises.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Product markets	202 357	73 559	65 405		63 289	104	
						63 289		
	4 Enterprise Development, Innovation and Entrepreneurship <i>Oversee the promotion of an ecosystem that enhances entrepreneurship and innovation during the establishment and growth of small, medium and micro enterprises, and ensures their sustainability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Capacity-building programme – Technology programme <i>Private enterprises</i> – Various Institutions: Craft customised sector programme	2 003 760	21 671	11 311		1 970 685	93	
						1 131 397 17 005 167 672 12 219		

[illegible]

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Small Enterprise Finance Agency – Blended finance – Township and Rural Entrepreneurship Fund					298 209 344 181		
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>	6 105 744	402 014	521 603		4 912 988	269 139	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations	448 965	188 343	252 498		109	8 015	
	2 Recreation Development and Sport Promotion <i>Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Departmental agencies and accounts</i> – Amazwi South African Museum of Literature - Makhanda – Building and upgrading of infrastructure – Artscape: Building and upgrading of infrastructure – Boxing South Africa: Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Building and upgrading of infrastructure – Freedom Park- Pretoria – Building and upgrading of infrastructure – Iziko Museums of South Africa - Cape Town – Building and upgrading of infrastructure – KwaZulu-Natal Museum - Pietermaritzburg – Building and upgrading of infrastructure – Market Theatre Foundation: Building and upgrading of infrastructure – National Arts Council – Building and upgrading of infrastructure – National Heritage Council – Resistance and Liberation Heritage Route: Building and upgrading of infrastructure – Nelson Mandela Museum - Mthatha – Building and upgrading of infrastructure – National Museum - Bloemfontein – Building and upgrading of infrastructure – Performing Arts Centre of the Free State – Building and upgrading of infrastructure – Robben Island Museum - Cape Town – Building and upgrading of infrastructure – South African Heritage Resources Agency: Building and upgrading of infrastructure – South African Institute for Drug-free Sport: Operations – South African Library for the Blind: Building and upgrading of infrastructure – uMsunduzi Museum - Pietermaritzburg – Building and upgrading of infrastructure – Upgrading of Community Arts Centres: Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – Africa Zone VI Regional Anti-Doping Organisation: Subscription fee – World Anti-Doping Agency: Subscription fee – The Association for International Sport for All: Subscription fee <i>Households</i> – Bursaries for Non-Employees: Ministerial sport bursary programme <i>Non-profit institutions</i> – loveLife: HIV/AIDS awareness through sport programmes – South African Sports Confederation and Olympic Committee: Support for athletes – The Sports Trust: Sport development projects – Various Sport Federations: Operations	1 315 355	38 915	104 385		910 931	261 124	
	3 Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages, and implement the national social cohesion strategy.</i>	1 638 884	96 385	131 205		1 411 294		

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetsa
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng		
	– Temoso ya bonetetshi, patlisiso le ditshimololo go rotloetsa botsayakarolo jwa Baša mo bonetetshing – Dirala tsa bonetetshi tsa togamaano mabapi le patlisiso le tthabololo <i>Dikoparasi tsa setšhaba</i> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: - Patlisiso le tthabololo ya mafaratlhatlha a dikhomputara	R'000	R'000	R'000	R'000	R'000	R'000
						93 736	
						221 138	
						282 808	
	5 Dimphato tsa Bothami jwa Ikonomiloago	1 626 151	47 875	9 963		1 568 313	
	<i>Go maatlafatsa kgolo le tthabololo ya mafelo a ditlapele tsa puso ka bonetetshi jwa sephamiso le ditseraganyo tsa bothami tse di theilweng mo thekenolojeng, le tthabololo ya dimphato tsa togamaano le mafapha a mangwe a puso, bodirelo, ditheo tsa dipatlisiso le loago.</i>						
	<i>Tseo e leng</i>						
	<i>Dieijensi tsa lefapha le diakhaonto</i>						
	– Khansele ya Dipatlisiso tsa Bonetetshi jwa Setho						
	– Ditirelo					300 635	
	– Go tthama le go lekola disupo tsa bonetetshi le thekenoloji					14 318	
	– Ditheo tse di Farologaneng						
	– Bothami jwa Tikologo					35 887	
	– Patlisiso ya bothami le tthabololo					50 020	
	– Patlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki					75 550	
	– Dithulaganyo tsa selegae tsa bothami mabapi le porojeke ya dithekenoloji tsa cold chain					8 210	
	<i>Dikoparasi tsa setšhaba</i>						
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo					938 394	
	– Ditirelo					58 957	
	– Patlisiso le tthabololo ya meepo						
	– Ditheo tse di Farologaneng						
	– Tsenyotirisong ya leano la go dira thekenoloji le le tswelletseng pele					32 500	
	– Thekenoloji ya tthaeletsano ya tshedimosetso					22 529	
	– Patlisiso ya madirelo a a theilweng mo ditlamelong le tthabololo					31 313	
36	Tthabololo ya Dikgwebopotlana	2 436 545	251 574	145 830		2 033 974	5 167
	<i>Maitlhommo: Go eta pele le go rulaganya mokgwa o o kopaneng go ntshetsa pele le go tthabolola kgwebisano magareng ga dikgwebopotlana, gareng le tse dinnye le dikgwebotirisano, le go netefatsa tikologo e e kgontshang ya peomolao le pholisi go tshegetsa kgolo le tswelsetso ya tsona.</i>						
	1 Tsamaiso	169 571	112 433	52 264			4 874
	<i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>						
	2 Pholisi le Patlisiso ya Lephata	60 857	43 911	16 850			96
	<i>Go baya tshegetso e e tshekaganang leitho mo tikologong go tlamela tikologo e e siametseng dikgwebopotlana, gareng le tse dinnye.</i>						
	3 Tthabololo ya Koparasi e e Kopantsweng le Kgwebopotlana	202 357	73 559	65 405		63 289	104
	<i>Go netefatsa tirego ya phetolo ya ikonomi ka tlamela ya tthabololo e e kopantsweng le tshegetso ya ditirelo mabapi le dikgwebo tse e seng tsa semmuso, dikgwebotirisano le dikgwebopotlana.</i>						
	<i>Tseo e leng</i>						
	<i>Dikgwebo tsa poraefete</i>						
	– Ditheo tse di Farologaneng: Mebaraka ya Dithagiswa					63 289	
	4 Tthabololo ya Dikgwebo, Bothami le Bogwebi	2 003 760	21 671	11 311		1 970 685	93
	<i>Go baya leitho go ntshetswa pele ga tikologo e e godisang bogwebi le bothami ka motsi wa go tihongwa le go godiswa ga dikgwebo tse di potlana, tse di magareng le tse dinnye, le go netefatsa go tswelsetso ya tsona.</i>						
	<i>Tseo e leng</i>						
	<i>Dieijensi tsa lefapha le diakhaonto</i>						
	– Eijensi ya Tthabololo ya Dikgwebopotlana					1 131 397	
	– Ditirelo					17 005	
	– Lenaneo la kago ya bokgoni					167 672	
	– Lenaneo la thekenoloji						
	<i>Dikgwebo tsa poraefete</i>						
	– Ditheo tse di Farologaneng: Lenaneo la lephata la petlo ya boitseanape					12 219	
	<i>Dikoparasi tsa setšhaba</i>						
	– Eijensi ya Tthabololo ya Dikgwebopotlana					298 209	
	– Matlotlo a a tihakantsweng					344 181	
	– Letlole la Dikgwebo tsa Metsetetso tsa Metsemagae						
37	Metshameko, Botsweretshi le Setso	6 105 744	402 014	521 603		4 912 988	269 139
	<i>Maitlhommo: Go tlamela ka tikologo e e kgontshang ya lephata la metshameko, botsweretshi le setso ka go tthabolola, go fetola, go somarela, go sireletsa le go tswelsetsa metshameko, botsweretshi le setso mo maemong otlhe a botsayakarolo go rotloetsa setšhaba se se mathagatlhaga, se se fenyang, sa bothami e bile e le sa kutlwanoago.</i>						

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
			Compensation of Employees	Goods and Services	Interest and Rent on Land				
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Operations – Creative Industries Stimulus: Expansion of creatives industry – Mandela Bay Theatre Complex: Operations – Market Theatre Foundation: Operations – National Arts Council: Operations – National Film and Video Foundation: Operations – National Youth Development Agency: Young patriots project – Pan South African Language Board: Operations – Performing Arts Centre of the Free State: Operations – Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Incubators entrepreneur and local content development – The Playhouse Company: Operations – The South African State Theatre: Operations – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Art bank resources – Artists in schools – Community arts development – Cultural events <i>Foreign governments and international organisations</i> – African Union Sports Council Region 5: Subscription fees – Commonwealth Foundation: Facilitation of public funds for cultural projects – United Nations Educational, Scientific and Cultural Organisation: Contribution to international fund for cultural diversity <i>Higher education institutions</i> – Various Institutions: Facilitation of public funds – Human Languages Technologies Projects <i>Households</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion – Various Institutions: Facilitation of public funds – Language Development Projects <i>Non-profit institutions</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local Market Development and Promotion – Arts Social Development: Facilitation of public funds for arts and youth development projects – Business and Arts South Africa: Operations – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects – Mzansi Golden Economy: Public Art: Facilitation of public funds for arts projects – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Artists in schools – Community arts development – Cultural events – National Cultural Industries Skills Academy – Touring ventures <i>Private enterprises</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local Market Development and Promotion – Mzansi Golden Economy: Public Art: Facilitation of public funds for arts projects – Saigen: Facilitation of public funds for language projects – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Artists in schools – Cultural events – National Cultural Industries Skills Academy – Touring ventures <i>Public corporations</i> – Council for Scientific and Industrial Research: Facilitation of public funds for language projects	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						67 887 351 000 33 000 52 840 120 904 147 150 12 436 127 399 50 280 10 500 52 542 76 939 5 000 2 417 15 932 17 500 430 3 000 150 6 284 9 711 5 596 30 298 6 714 9 517 4 301 600 16 919 12 892 37 788 20 245 6 728 9 421 3 009 1 023 2 417 52 313 15 600 7 915 4 697			
4	Heritage Promotion and Preservation <i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i>	2 702 540	78 371	33 515		2 590 654			

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khatpetelele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Morokotso Dithoto le le Rente mo Ditirelo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwaThuto le Katiso jwa Lephata la Setso, Bojanala, Botshweretshi, Kamogelo le Metshameko: Ditirelo	448 965	188 343	252 498	109	8 015	
2	Tihabololo ya Boitapološo le Tsweletso ya Metshameko <i>Go tshegetsa kabelo ya ditšhono tsa botsayakarolo jwa mogoso, go tshegetsa tlhabololo ya batshameki ba ba tlotelegang, le taolo le tlhokomelo</i> <i>Tseo e leng</i> * <i>Kabo ka peelomabaka go diporofense</i> – Thusotole ya Tihabololo ya Botsayakarolo jwa Mogoso le Metshameko <i>Dieijensi tsa lefapha le diakhaonto</i> – Amazwi South African Museum of Literature - Makhanda – Kago le tokafatso ya mafaratlhatlha – Artscape: Kago le tokafatso ya mafaratlhatlha – Mokgatlho wa Mabole wa Aforikaborwa: Ditirelo – Die Afrikaanse Taalmuseum en -monument - Paarl – Kago le tokafatso ya mafaratlhatlha – Freedom Park- Pretoria – Kago le tokafatso ya mafaratlhatlha – Dimusiamo tsa Izikotsa Aforikaborwa - Cape Town – Kago le tokafatso ya mafaratlhatlha – Musiamo wa KwaZulu-Natal - Pietermaritzburg – Kago le tokafatso ya mafaratlhatlha – Market Theatre Foundation: Kago le tokafatso ya mafaratlhatlha – Khansela ya Botshweretshi ya Bosetšhaba – Kago le tokafatso ya mafaratlhatlha – Khansela ya Ngwao ya Bosetšhaba – Tsele ya Ngwao ya Kemokgathlanong le Kgotolosego: Kago le tokafatso ya mafaratlhatlha – Musiamo wa Nelson Mandela - Mthatha – Kago le tokafatso ya mafaratlhatlha – Musiamo wa Bosetšhaba - Bloemfontein – Kago le tokafatso ya mafaratlhatlha – Senthara ya Botshweretshi jwa Tiragatso ya Free State – Kago le tokafatso ya mafaratlhatlha – Musiamo wa Robben Island - Cape Town – Kago le tokafatso ya mafaratlhatlha – Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa: Kago le tokafatso ya mafaratlhatlha – Setheo sa Aforikaborwa sa Metshameko Ntle le Tiriso ya Diritibatsi: Ditirelo – Laeaborari ya Aforikaborwa ya Difofu: Kago le tokafatso ya mafaratlhatlha – Musiamo wa uMsunduzi - Pietermaritzburg – Kago le tokafatso ya mafaratlhatlha – Tokafatso ya Disenthara tsa Botshweretshi tsa Baagi: Kago le tokafatso ya mafaratlhatlha <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Mokgatlho wa Kemokgathlanong ya Tiriso ya Diritibatsi wa Kgaolololo ya Africa Zone VI: Tuelo ya botkololo – Eijensi ya Lefatše ya Kemokgathlanong ya Tiriso ya Diritibatsi: Tuelo ya botkololo – Mokgatlho wa Metshameko ya Botlhe ya Boditšhabatšhaba: Tuelo ya botkololo <i>Ditsalapa</i> – Dibasari tsa bao e seng bathapiwa: Lenaneo la basari ya metshameko ya Tona <i>Ditheo tse e seng tsa pelo</i> – loveLife: Temoso ya HIV/AIDS ka mananeo a metshameko – Mokgatlho wa Metshameko wa Aforikaborwa le Komiti ya Diolimpiki: Tshetsetso ya batshameki – Terasete ya Metshameko: Diporojeke tsa tlhabololo ya metshameko – Mekgatlho e e farologaneng ya Metshameko: Ditirelo	1 315 355	38 915	104 385	910 931	261 124	
3	Tsweletso le Tihabololo ya Botshweretshi le Setso <i>Go tswelatsa le go tlhabolola botshweretshi, setso le dipuo, le go tsenya mo tirisong leano la bosetšhaba kagoleago.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Artscape: Ditirelo – Setsibosi sa Madirelo a Botlhami: Katoloso ya bodirelo jwa botlhami – Mandela Bay Theatre Complex: Ditirelo – Market Theatre Foundation: Ditirelo – Khansela ya Bosetšhaba ya Botshweretshi: Ditirelo – Mokgatlho wa Bosetšhaba wa Ditshwantsho le Dibidibo: Ditirelo – Eijensi ya Bosetšhaba ya Tihabololo ya Baša: Porojeke ya basetšhaba ba Baša – Lekgotla la Dipuodintsi la Aforikaborwa: Ditirelo	1 638 884	96 385	131 205	1 411 294		

* Lekanyeditšweng ka Tsepamo le Kgathago

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			
	Of which Conditional allocation to provinces – Community Library Services Grant – Capital – Current Departmental agencies and accounts – Amazwi South African Museum of Literature - Makhanda – Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Operations – Ditsong Museums of South Africa - Pretoria – Operations – Freedom Park - Pretoria – Operations – Iziko Museums of South Africa - Cape Town – Operations – KwaZulu-Natal Museum - Pietermaritzburg – Operations – Luthuli Museum - Stanger – Operations – National Heritage Council: Operations – National Library of South Africa – Community libraries – Operations – National Museum - Bloemfontein – Operations – Nelson Mandela Museum - Mthatha – Operations – Robben Island Museum - Cape Town – Operations – South African Heritage Resources Agency: Operations – South African Library for the Blind – Community libraries – Operations – uMsunduzi Museum - Pietermaritzburg – Operations – War Museum of the Boer Republics - Bloemfontein – Operations – William Humphreys Art Gallery - Kimberley – Operations Foreign governments and international organisations – African World Heritage Fund: Operations – International Organisations: Membership fees – Eastern and Southern Africa Regional Branch of the International Council on Archives – International Centre for the Study of the Preservation and Restoration of Cultural Property – International Association of Sound and Audiovisual Archives – International Council on Archives – International Federation of Film Archives Households – Heritage Projects: Facilitation of public funds for heritage projects Non-profit institutions – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria – Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress Private enterprises – Rashid Lombard Inc (Pty) Ltd: Digitisation project for the Rashid Lombard archives	R'000	R'000	R'000	R'000	R'000	R'000	
38	Tourism Purpose: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities. 1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations 2 Tourism Research, Policy and International Relations Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.	2 380 908	411 949	471 201	1 427 610	70 148		

* Specifically and Exclusively Appropriated

ŠEJULE 1									
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetiele	Dituelo tsa Dithoto tsa Ditshetele
			Phimolakeledi ya Badiri	Dithoto le Rente mo Ditirelo	Morokotso Lefatsheng				
		R'000	R'000	R'000	R'000		R'000	R'000	
	– Senthara ya Tiragatso ya Botsweretshi ya Free State: Ditirelo – Ditheo tsa Tiragatso ya Botsweretshi: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Dithuthuso tsa bagwebi le tihabololo ya diteng tsa selegae – Setlamo sa Playhouse: Ditirelo – The South African State Theatre: Ditirelo – Ditheo tse di Farologaneng: Madirelo a Botsweretshi le Setso: Tiriso ya matlole mabapi le diporojeke tsa botsweretshi – Ditlanelo tsa banka ya botsweretshi – Batsweretshi kwa dikolong – Tihabololo ya botsweretshi jwa baagi – Ditiragalo tsa setso <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Khansele ya Metshameko ya Kgaolo 5 ya Kopano ya Aforika: Tuelo ya botkololo – Mokgatho wa Dinaga tsa Selekane: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa setso – Mokgatho wa Thuto, Bonetsetshi le Setso wa Ditšhabakopano: Keteletso go letlole la boditšhabatšhaba la bomefuta jwa ditso						50 280		
									10 500
									52 542
									76 939
									5 000
									2 417
									15 932
									17 500
	<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								6 284
	<i>Ditsalapa</i>								
	– Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Tihabololo ya mmaraka wa selegae le tswelsetso – Ditheo tse di Farologaneng: Tsamaiso ya matlole a setšhaba – Diporojeke tsa Tihabololo ya Dipuo								9 711
									5 596
	<i>Ditheo tse e seng tsa poelo</i>								
	– Madirelo a botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Tihabololo ya Mmaraka wa Selegae le Tswelsetso								30 298
	mabapi le diporojeke tsa bonetsetshi le tihabololo ya Baša								6 714
	– Kgwebo le Botsweretshi tsa Aforikaborwa: Ditirelo – Mokgatho wa Tsosoloso ya Botho: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa bonetsetshi le tihabololo ya Baša – Mzansi Golden Economy: Bonetsetshi jwa Setšhaba: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi								9 517
									4 301
	– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Batsweretshi kwa dikolong – Tihabololo ya botsweretshi jwa baagi – Ditiragalo tsa setso – Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso – Tseo ya maeto								16 919
									12 892
									37 788
									20 245
									6 728
	<i>Dikgwebo tsa poraefete</i>								
	– Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Tihabololo ya Mebaraka ya Selegae le Tswelsetso								9 421
	matlole a setšhaba mabapi le diporojeke tsa botsweretshi								3 009
	– Saigen: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo – Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Batsweretshi kwa dikolong – Ditiragalo tsa setso – Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso – Tseo ya maeto								1 023
									2 417
									52 313
									15 600
									7 915
	<i>Dikoparasi tsa setšhaba</i>								
	– Khansele ya Dipatlisiso tsa Bonetsetshi le Madirelo: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo								4 697
	4 Tswelsetso ya Ngwao le Tshomarelo	2 702 540	78 371	33 515			2 590 654		
	<i>Go somarela le go tswelsetsa ngwao ya Aforikaborwa, go akaretsa le ngwao ya diakhaefe le ya dikano tsa setšhaba. Go baya leitho le go fetisetša matlole kwa dilaaboraring.</i>								
	<i>Tseo e leng</i>								
	<i>Kabo ka peelomabaka go diporofense</i>								
	– Thusotlole ya Ditirelo tsa Dilaaborari tsa Baagi * – Khapetiele * – Gajaana								213 373
									1 398 534
	<i>Dieijensi tsa lefapha le diakhaonto</i>								
	– Musiamo wa Ditlhangwa tsa Aforikaborwa wa Amazwi - Makhanda – Ditirelo – Die Afrikaanse Taalmuseum en -monument - Paarl – Ditirelo – Dimusiamo tsa Ditsong tsa Aforikaborwa - Pretoria – Ditirelo								15 476
									12 123
									114 831

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Households</i> – Bursaries for Non-employees: National tourism research framework capacitation <i>Foreign governments and international organisations</i> – United Nations World Tourism Organisation: Membership fees					1 243 555		
						3 952		
						2 750		
3	Destination Development <i>Facilitate and coordinate tourism destination development.</i>	367 801	64 530	237 403			65 868	
4	Tourism Sector Support Services <i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fees <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities	318 057	91 025	49 637		177 150	245	
						4 624		
						459		
						172 067		
39	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.</i>	9 600 229	1 081 180	709 245		7 791 864	17 940	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	880 966	310 963	558 207			11 796	
	2 Trade <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the African Union's Agenda 2063.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment – International Trade Administration Commission: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – United Nations: Treaty on the Prohibition of Nuclear Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories – Operations – Capital	241 644	86 537	8 610		145 673	824	
						1 364		
						113 430		
						4 439		
						1 718		
						18 893		
						4 028		
						1 801		
	3 Investment and Spatial Industrial Development <i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors, and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Productivity Institute: Promote productivity in South African companies <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and textile centre of excellence – Industrial Development Corporation of South Africa Limited: Regional industrial development – Various Institutions – Industrial development zones – Other – One-stop shop	167 077	77 781	11 315		77 397	584	
						10 027		
						1 998		
						20 700		
						28 212		
						16 460		
	4 Sectors <i>Design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i>	1 431 536	120 619	11 450		1 298 290	1 177	

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetsa
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng		
		R'000	R'000	R'000	R'000	R'000	R'000
	- Freedom Park - Pretoria – Ditirelo – Dimusiamo tsa Iziko tsa Aforikaborwa - Cape Town – Ditirelo – Musiamo wa KwaZulu-Natal - Pietermaritzburg – Ditirelo – Musiamo wa Luthuli - Stanger – Ditirelo – Khansela ya Ngwao ya Bosetšhaba: Ditirelo – Laeaborari ya Bosetšhaba ya Aforikaborwa – Dilaaborari tsa baagi – Ditirelo – Musiamo wa Bosetšhaba - Bloemfontein – Ditirelo – Musiamo wa Nelson Mandela - Mthatha – Ditirelo – Musiamo wa Robben Island - Cape Town – Ditirelo – Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa: Ditirelo – Laeaborari ya Aforikaborwa ya Difofu – Dilaaborari tsa baagi – Ditirelo – Musiamo wa uMsunduzi - Pietermaritzburg – Ditirelo – Musiamo wa Ntwa wa Direphaboliki tsa Maburu - Bloemfontein – Ditirelo – William Humphreys Art Gallery - Kimberley – Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Letole la Ngwao ya Lefatshe la Aforika: Ditirelo – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Lekala la Kgaolo ya Bothabatsatsi le Borwa jwa Aforika la Khansela ya Boditšhabatšhaba ya Diakhaefe – Senthara ya Boditšhabatšhaba ya Thuto ya Tshomarelo – le Pusetso ya Thoto ya Setso – Mokgatho wa Boditšhabatšhaba wa Diakhaefe tsa Modumo – le Kutlopono – Khansela ya Boditšhabatšhaba ya Diakhaefe – Mokgatho wa Boditšhabatšhaba wa Diakhaefe tsa Ditshwantsho <i>Ditsalapa</i> – Diporojeke tsa Ngwao: Tsamaiso ya matlole a setšhaba mabapi – le diporojeke tsa ngwao <i>Ditheo tse e seng tsa poelo</i> – Blind South Africa: Ditirelo – Engelenburg House Art Collection - Pretoria – Ditirelo – Mokgatho wa Laeaborari le Tshedimosetso wa Aforikaborwa: – Go tshwarwa ga Kopanokgolo ya Lefatshe ya Dilaaborari – le Tshedimosetso <i>Dikgwebo tsa poraefete</i> – Rashid Lombard Inc (Pty) Ltd: Porojeke ya go dira diakhaefe tsa – Rashid Lombard sedijithale					110 973 102 114 42 925 17 814 74 217 5 026 123 294 63 909 35 130 88 970 60 339 8 633 25 649 23 801 17 326 11 931 2 329 5 199 2 141 26 5 035 8 616 438 4 475 3 000	
38	Bojanala Maithomo: <i>Go tseweletsa le go tshegetsa kgolo le tihabololo ya lephata la bojanala le le lekalekanang, la bogaisani le tsewelelo, go maatlafatsa ketleetsa ya lona go ditlaapele tsa bosetšhaba.</i>	2 380 908	411 949	471 201		1 427 610	70 148
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Lephata la Thuto le Katiso ya Setso, Botsweretshi, Kamogelo le Metshameko: Ditirelo	359 427	195 617	159 830		203	3 777
	2 Dipattisiso tsa Bojanala, Pholisi le Dikamano tsa Boditšhabatšhaba <i>Go godisa pholisi ya togamaano le go lekola tiragatso ya lephata la bojanala le go kgontsha dikamano tsa bannaleseabe.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bojanala jwa Aforikaborwa: Ditirelo <i>Ditsalapa</i> – Dibasari tsa Bao e Seng Bathapiwa: Maatlafatso ya lethomeso la bosetšhaba la bojanala <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Ditšhabakopano wa Bojanala jwa Lefatshe: Dituelo tsa botokololo	1 335 623	60 777	24 331		1 250 257 1 243 555 3 952 2 750	258
	3 Tihabololo ya Magorogelo <i>Go nolofatsa le go rulaganya tihabololo ya magorogelo a bojanala.</i>	367 801	64 530	237 403			65 868

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – National Metrology Institute of South Africa – Operations – Capital – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Treaty Organisations for Metrology – United Nations Industrial Development Organisation <i>Non-profit institutions</i> – Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research – Aerospace Industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation of South Africa Limited: Sector Programmes – South African Bureau of Standards: Operations					129 612 47 700 144 634 32 118 2 342 8 817 81 358 40 340 30 015 37 691 58 681 11 996 318 202 354 782		
5	Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board of South Africa: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Financial Reporting Standards Foundation – World Intellectual Property Organisation	346 122	58 859	13 182		273 899	182	
6	Incentives <i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures, that support national priorities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Private enterprises</i> – Various Institutions – Critical Infrastructure Programme: Bulk infrastructure – Export Market and Investment Assistance – Manufacturing Development Incentives – Services Sector Development Incentives – Support Programme for Industrial Innovation: Incentive to support black business <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Industrial Parks – Special Economic Zones	4 034 466	139 993	21 361		3 873 112		
7	Export <i>Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.</i> <i>Of which</i> <i>Public corporations</i> – Export Credit Insurance Corporation of South Africa: Interest make-up scheme	387 960	176 607	47 457		162 488	1 408	
8	Transformation and Competition <i>Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations	2 047 132	65 413	19 850		1 961 005	864	
						162 488		
						426 193 40 159		

ŠEJULE 1						
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele
			Phimolakeledi ya Badiri	Dithoto le Rente mo Ditirelo		
		R'000	R'000	R'000	R'000	R'000
	4 Ditirelo tsa Tshegetso ya Lephata la Bojanala <i>Go godisa phetolo ya lephata, go oketsa maemo a bokgoni le go tshegetsa tihabololo ya kgwebo go netefatsa gore Aforikaborwa ke bogorogelo jwa bojanala jo bo gaisanang.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Pontsho ya Bosetšhaba ya Ditirelo tsa Bojanala: Ditirelo <i>Ditheo tse e seng tsa poelo</i> – Mokgatho o o Ikemetseng wa Kamogelo wa Aforikaborwa: Dituelo tsa botokololo <i>Dikgwebo tsa poraefete</i> – Lenaneo la Thotloetso la Bojanala: Ditšhono tsa Ditirelo	318 057	91 025	49 637	177 150	245
					4 624	
					459	
					172 067	
39	Kgwebisano, Madirelo le Kgaisano <i>Maitlhommo: Go eta pele tlhamo ya pholisi ya tihabololo ya ikonomi le togamaano. Go nolofatsa phithhelelo ya Ditirelo tsa ikonomi e e tsewelelang le go Ditirelo tsa Maforikaborwa otlhe ka go tihaloganngwa ga ikonomi, kitso ya ditšhono tsa ikonomi le bokgoni, le ponelopele ya ditsela tsa ikonomi tsa isago. Go tlhaganedisa phetolo ya ikonomi le tihabololo, 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 fitlhelelang ponelopele ya puso ya ikonomi e e tlhalelegang e bile e agilwe sešwa, e e tsenyeletsang kgolo ya ikonomi e e tlhaganedisitsweng, tiholo ya Ditirelo le tekatekano e kgolo.</i>	9 600 229	1 081 180	709 245	7 791 864	17 940
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	880 966	310 963	558 207		11 796
	2 Kgwebisano <i>Go aga thulaganyo ya kgwebisano ya tekatekano ya lefatshe lotlhe e e nolofatsang tihabololo ka go tiisa kgwebisano le dikgokagano tsa peeletso le diikonomi tse di bothokwa le go thusa tihabololo ya Aforika, go akaretsa le kopanyo ya kgaolo le kontinente le tirisano mmogo ya tihabololo, go tsamaelana le Lenanetema 2063 la Kopano ya Aforika.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansela ya Jeosaense: Didiriswa – Khomisiene ya Boditšhabatšhaba ya Tsamaiso ya Kgwebisano: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mokgatho wa Thibelo ya Dibetsa tsa Khemikale – Ditšhabakopano: Tumalano e e ka ga Thibelo ya Dibetsa tsa Khemikale – Mokgatho wa Kgwebisano wa Lefatshe <i>Dikoporasi tsa setšhaba</i> – Dilaboratori tsa Protechnik – Ditirelo – Khapetlele	241 644	86 537	8 610	145 673	824
					1 364	
					113 430	
					4 439	
					1 718	
					18 893	
					4 028	
					1 801	
	3 Peeletso le Tihabololo ya Sebaka sa Madirelo <i>Go tshegetsa dikelelo tsa peeletso ka tihamalalo ya boditšhaba ka go tlamela lefelo le le lengwe la go reka tsotlhe la tsweliso ya peeletso, nolofatso ya peeletso le thokomelo ya morago ya babeelets, le go godisa botsayakarolo mo phetolelong ya madirelo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Bothagisi: Go tsweliso bothagisi mo ditlamong tsa Aforikaborwa <i>Dikoporasi tsa setšhaba</i> – Khansela ya Dipatlisiso tsa Bonetsetshi le Madirelo: Tihale le Matsela senthara ya bokgoni – Koporasitihabololo ya Madirelo ya Aforikaborwa: Tihabololo ya madirelo ya kgaolo – Ditheo tse di Farologaneng – Dikgaolothabololo tsa madirelo – Tse dingwe – Lefelo le lengwe la go reka tsotlhe	167 077	77 781	11 315	77 397	584
					10 027	
					1 998	
					20 700	
					28 212	
					16 460	
	4 Maphata <i>Go tlhama le go tsenya mo tirisong dipholisi, maano le mananeo mabapi le go maatlafatsa bokgoni jwa madirelo le maphata a mangwe a ikonomi go tlhama Ditirelo tse di tlilegang le go oketsa kgodiso ya boleng le bogaisani mo mebarakeng ya selegae le ya dithomelontle ka bobedi.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Meteroloji sa Aforikaborwa – Ditirelo – Khapetlele – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Patelesegang: Ditirelo – Thulaganyo ya Netefatso ya Bosetšhaba ya Aforikaborwa: Ditirelo	1 431 536	120 619	11 450	1 298 290	1 177
					129 612	
					47 700	
					144 634	
					32 118	

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>Non-profit institutions</i> – Black Business Council: Study on the development of the Black Industrialist Programme <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: – Downstream Steel Industry Competitiveness Fund – Social Employment Fund – Tirisano Construction Fund Trust – Small Enterprise Finance Agency: Operations	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						1 606		
						37 560		
						1 130 000		
						53 750		
						271 737		
9	Research <i>Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.</i>	63 326	44 408	17 813			1 105	
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> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> 2 Integrated Transport Planning <i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i> 3 Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa – Other capital programmes – Rail maintenance operations and inventories * – Rolling Stock Fleet Renewal Programme – Signalling – Metrorail – Operations – Refurbishment of coaches – Mainline Passenger Services – Operations – Refurbishment of coaches 4 Road Transport <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Rural Roads Asset Management Systems Grant <i>Conditional allocations to provinces</i> – Provincial Roads Maintenance Grant * – Refurbishment Component * – Roads Maintenance Component * – Welisizwe Rural Bridges Programme <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency – Operations * – Administrative adjudication of road traffic offences rollout – Road Traffic Management Corporation: Operations – South African National Roads Agency – Operations * – Gauteng Freeway Improvement Project – Moloto Road Upgrade – Non-toll Network: Capital * – N2 Wild Coast Project – Single ticketing for public transport	80 621 141	571 639	948 619		78 890 565	6 318	204 000
		545 025	263 343	262 812		15 311	3 559	
		91 665	59 404	31 995			266	
		19 489 974	29 883	26 420		19 433 524	147	
						79 503		
						1 848 907		
						1 001 224		
						5 279 213		
						2 516 292		
						5 454 636		
						1 733 951		
						1 320 617		
						199 181		
		43 728 300	74 627	58 365		43 594 347	961	
						120 646		
						3 987 845		
						11 430 645		
						1 254 000		
						10 024		
						149 844		
						196 991		
						7 689 510		
						724 033		
						965 281		
						15 748 318		
						1 297 210		
						20 000		

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetsa
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng		
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Dipuso tsa bosetšhaba le mekgatho ya boditšhabatšhaba</i>						
	– Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo					2 342	
	– Mekgatho ya Kagisano ya Meteroloji					8 817	
	– Mokgatho wa Bosetšhaba wa Tihabololo ya Madirelo ya Ditšhabakopano						
	<i>Ditheo tse e seng tsa poelo</i>						
	– Mananeo a Sediriswa sa Bosetšhaba sa Intsimbi:					81 358	
	– Tsosoloso le kgodiso, ya madirelo a go dirwa ga sediriswa, mmasa le mmopa					40 340	
	– Letsholo la Proudly South African: Ditirelo					30 015	
	– Maano a Pholisi a Madirelo a Kgwebisano: Tihabololo ya pholisi						
	<i>Dikoparasi tsa setšhaba</i>						
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo					37 691	
	– Bodirelo jwa Mafelophoto					58 681	
	– Senthara ya Bosetšhaba ya Dithagiso tsa Phepatso					11 996	
	– Kgogagano ya Thekenoloji ya Bosetšhaba ya Foundry						
	– Koporasi ya Tihabololo ya Madirelo:					318 202	
	– Mananeo a Lephata					354 782	
	– Biro ya Maemo ya Aforikaborwa: Ditirelo						
5 Taolo		346 122	58 859	13 182		273 899	182
	<i>Go tihabololo le go tsenya mo tirisong ditharabollo tsa taolo tse di tšhaloganyesegang, tse di bonelwang pele e bile di bonalesega tse di nolofatsang phithhelelo e e bonolo ya tshiamiso le taolo e e manonthotho baagi ba ikonomi.</i>						
	<i>Tseo e leng</i>						
	<i>Diejensi tsa lefapha le diakhaonto</i>						
	– Lekgotla la Ditlamo: Ditirelo					29 497	
	– Khomišene ya Bosetšhaba ya Badirisi: Ditirelo					69 120	
	– Lekgotla la Bosetšhaba la Badirisi: Ditirelo					52 000	
	– Bolaodi jwa Bosetšhaba jwa Sekoloto: Ditirelo					79 051	
	– Boto ya Bosetšhaba ya go lilekalesego: Ditirelo					34 641	
	<i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i>						
	– Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo					2 850	
	– Mokgatho wa Boditšhabatšhaba wa Maemo a go Bega Matlotlo					6 740	
	– Mokgatho wa Lefatše wa Thoto ya Boithamed						
6 Dithotloetsa		4 034 466	139 993	21 361		3 873 112	
	<i>Go tihothlelsa le go nolofatsa tihabololo ya dikgwebo tse di tsweleng le go gaisana, ka tlamo e e manonthotho ya mekgwa ya dithotloetsa e e nonofile e bile e fithelela e e tšhegetsang ditlapele tsa bosetšhaba.</i>						
	<i>Tseo e leng</i>						
	<i>Ditsalapa</i>						
	– Ditshiameloloago tsa Badiri: Dineo tsa khunulogo					1 052	
	<i>Dikgwebo tsa poraele</i>						
	– Ditheo tse di Farologaneng						
	– Lenaneo le le Bothokwa la Mafaratthathi: Bontsi jwa mafaratthathi					103 555	
	– Mmaraka wa Thomelontle le Thuso ya Peeletso					150 146	
	– Dithotloetsa tsa Tihabololo ya Madirelo					2 192 743	
	– Dithotloetsa tsa Tihabololo ya Lephata la Ditirelo					962 234	
	– Lenaneo la Tšhegetso la Bothami jwa Madirelo: Thotloetsa go tšhegetsa kgwebo ya batho bantšho					37 380	
	<i>Dikoparasi tsa setšhaba</i>						
	– Ditheo tse di farologaneng						
	– Lenaneo le le Bothokwa la Mafaratthathi: Mafelo a Madirelo					55 976	
	– Dikgaolo tse di Kgethegileng tsa Ikonomi					370 026	
7 Thomelontle		387 960	176 607	47 457		162 488	1 408
	<i>Go godisa bokgoni jwa thomelontle le go tšhegetsa dikelelo tsa dipeeletso tsa thamalalo, ka maano a a lebeleletsweng, le kgogagano ya kantoro ya kgwebisano ya boditšhaba e e laolwang ka nonofo.</i>						
	<i>Tseo e leng</i>						
	<i>Dikoparasi tsa setšhaba</i>						
	– Koporasi ya Inšorensa ya Sekoloto sa Thomelontle ya Aforikaborwa: Sekema sa kago ya morokotso					162 488	
8 Phetolo le Kgaisano		2 047 132	65 413	19 850		1 961 005	864
	<i>Go thama le go diragatsa ditšereganyo tsa pholisi tse di tšweletsang phetolo le kgaisano ka togamano ya ikonomi e e nonofile, peeletso e e lepatšweng le dirliswa tsa pholisi ya tihabololo.</i>						
	<i>Tseo e leng</i>						
	<i>Diejensi tsa lefapha le diakhaonto</i>						
	– Khomišene ya Kgaisano: Ditirelo					426 193	
	– Lekgotla la Kgaisano: Ditirelo					40 159	
	<i>Ditheo tse e seng tsa poelo</i>						
	– Khansele ya Dikgwebo tsa Bantšho: Patlisiso ka ga						
	– Lenaneo la Madirelo a Bantšho					1 606	
	<i>Dikoparasi tsa setšhaba</i>						
	– Koporasitihabololo ya Madirelo ya Aforikaborwa:						
	– Letlole la Bogaisani jwa Bodirelo jwa Tshipi jwa Downstream					37 560	
	– Letlole la Bodiri jwa Loago					1 130 000	
	– Terasete ya Letlole la Tirisano Construction					53 750	
	– Eijensi ya Ditšhelete tsa Dikgwebopotlana: Ditirelo					271 737	

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Civil Aviation <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – International Civil Aviation Organisation – Southern African Development Community Aviation Safety Organisation <i>Non-profit institutions</i> – National Sea Rescue Institute: Donations	538 475	48 904	171 142		113 834	595	204 000
						87 406		
						7 008		
						6 055		
						7 557		
						4 525		
6	Maritime Transport <i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations	189 433	27 364	114 500		47 108	461	
						44 476		
7	Public Transport <i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Donations	16 038 269	68 114	283 385		15 686 441	329	
						7 473 434		
						7 735 396		
						447 656		
						29 955		
41	Water and Sanitation <i>Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	24 074 579	1 986 051	1 839 098		15 905 889	4 343 541	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – Inkomati and Maputo Watercourse Commission: Membership fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Commission: Operations	2 194 319	930 801	1 140 679		14 414	108 425	
						4 391		
						3 600		
						1 196		
						1 550		
	2 Water Resources Management <i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Breede-Olifants Catchment Management Agency: Operations * – Inkomati-Usuthu Catchment Management Agency: Operations * – Limpopo-Olifants Catchment Management Agency: Operations * – Mzimvubu-Tsitsikamma Catchment Management Agency: Operations * – Pongola-Umzimkulu Catchment Management Agency: Operations * – Vaal-Orange Catchment Management Agency: Operations * – Water Trading Entity * – Acid mine drainage and other capital projects – Budget Facility for Infrastructure: – Olifants Management Model Programme Phase 2b and 2b+: Raw water pipeline * – Olifants-Doom River Water Resource Project: Raising of Clanwilliam Dam wall * – uMkhomazi Water Project: Raw water component	6 619 887	686 860	301 168		5 546 198	85 661	
						63 738		
						72 306		
						30 279		
						21 558		
						21 558		
						27 113		
						2 029 393		
						1 439 622		
						1 153 000		
						600 000		

* Specifically and Exclusively Appropriated

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetiele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Morokotso Dithoto le le Rente mo Ditirelo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000
	9 Patlisiso <i>Go dira patlisiso ya ikonomi, go nna le seabe mo tihabololong ya dipholisi tsa kgwebisano le madirelo, le go kaela ditsamaiso tsa pholisi, peomolao le togamaano go nolofatsa kgolo e e akaretsang.</i>	63 326	44 408	17 813		1 105	
40	Dipalangwa <i>Maitlomo: Go eta pele kabelo ya thulaganyo ya dipalangwa e e kopaneng, e e tsweleng, e e ikanyegang e bile e bolokegile ka go loga maano, go tihabolola, go rulaganya, go tswelatsa le go tsenya mo tirisong dipholisi, melawana le maano a dipalangwa.</i>	80 621 141	571 639	948 619	78 890 565	6 318	204 000
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	545 025	263 343	262 812	15 311	3 559	
	2 Leano le le Kopantsweng la tsa Dipalangwa <i>Go kopanya le go utlwanya dipholisi tsa lephata la dipalangwantsi, maano le melawana. Go rulaganya le go tihabolola dipholisi tse di amanang le lephata, Ditirelo tsa dipatlisiso, le dikamano tsa kgaolo le magareng ga makala. Go nolofatsa phetolo ya lephata le go tlamela ka popo ya ikonomi ya lephata le kanoko.</i>	91 665	59 404	31 995		266	
	3 Dipalangwa tsa Seporo <i>Go nolofatsa le go rulaganya tihabololo ya dipholisi tse di tsweleng tsa dipalangwa tsa seporo, ikonomi ya diporo le taolo ya pabalesego, le maano a tihabololo ya mafaratlhatlha a a fokotsang ditshenyegelo tsa thulaganyo le go tokafatsa ditirelo tsa bareki. Go baya leitho ditheo tsa setšhaba tsa diporo le go tsenngwa mo tirisong ga ditirelo tsa diporo tse di kopantsweng.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Pabalesego ya Diporo: Ditirelo <i>Dikoporasi tsa setšhaba</i> – Eijensi ya Bapagami ba Diterena ya Aforikaborwa – Mananeo a mangwe a khapetiele – Ditirelo tsa tihokomelo ya diporo le mananethoto * – Lenaneo la ntšhwafatso ya thoto ya dirori tsa kwa seporong – Go lemosa – Metrorail – Ditirelo – Ntšhwafatso ya Materoko – Ditirelo tsa Bapagami ba Maetokgakala – Ditirelo – Ntšhwafatso ya Materoko	19 489 974	29 883	26 420	19 433 524	147	
	4 Dipalangwa tsa Tsela <i>Go thama le go laola kgokagano ya mafaratlhatlha a ditsela e e kopantsweng, go laola dipalangwa tsa tsela le go netefatsa ditsela tse di bolokegileng. Go baya leitho ditheo tsa ditsela tsa setšhaba.</i> <i>Tseo e leng</i> <i>Kabo ka peelomabaka go pusoselegae</i> * – Thusotole ya Dithulaganyo tsa Taolo ya Dithoto tsa Ditsela tsa Metsemagae: Ditirelo <i>Kabo ka peelomabaka go diporofense</i> – Thusotole ya Tihokomelo ya Ditsela tsa Diporofense * – Karoiwana ya Ntšhwafatso * – Karoiwana ya Tihokomelo ya Ditsela * – Lenaneo la Maborogo a Metsemagae ya Welisizwe <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya Kgatako ya Pharakano ya Ditsela: Ditirelo – Ditirelo * pharakano – Koporasi ya Taolo ya Pharakano ya Ditsela: Ditirelo – Eijensi ya Bosetšhaba ya Ditsela ya Aforikaborwa – Ditirelo * – Porokeje ya Tokafatso ya Tselafero ya Gauteng – Tokafatso ya Tsela ya Moloto – Kgokagano e e sa duelelweng lekgetho: Khapetiele * – Porokeje ya N2 Wild Coast – Kabo ya tikete e le esi mabapi le dipalangwa tsa botlhe	43 728 300	74 627	58 365	43 594 347	961	
	5 Phofisodifofane ya Selegae <i>tshegetsang ikonomi jo bo babalesegileng, jo bo manonthotho, jwa botsalano go tikologo le go ikamanya le maemo a boditšhabatšhaba ka melawana, dipatlisiso le go baya leitho ditheo tsa setšhaba tsa phofisodifofane.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Phofisodifofane ya Selegae ya Aforikaborwa: Ditirelo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Khomiseni ya Phofisodifofane ya Selegae ya Aforika – Mekgatho wa Phofisodifofane ya Selegae wa Boditšhabatšhaba	538 475	48 904	171 142	113 834	595	204 000
						87 406	
						7 008	
						6 055	

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE 1							
Boutu		Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetsa
			Phimolakeledi ya Badiri	Dithoto le le Rente mo Ditirelo	Morokotso Lefatsheng		
	– Mokgatlo wa Pabalesego wa Tlhabololo ya Phofisofofane ya Loago wa Borwa jwa Aforika <i>Ditheo tse e seng tsa poelo</i> – Setheo sa Bosetshaba sa Phaloso ya kwa Lewatleng: Dikato	R'000	R'000	R'000	R'000	R'000	R'000
						7 557	
						4 525	
	6 Dipalangwa tsa kwa Lewatleng	189 433	27 364	114 500		47 108	461
	<i>Go tswelatsa lephata la dipalangwa tsa lewatle le le babalesegileng, le le ikanyegang e bile le tsamaelana le ikonomi ka go thangwa le go tsenngwa mo tirisong ga dipholisi le maano. Go baya leitho ditheo tsa setshaba tsa lewatle.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Maemelo kepe jwa Aforikaborwa: Ditirelo					44 476	
	7 Dipalangwa tsa Botlhe	16 038 269	68 114	283 385		15 686 441	329
	<i>Go tlamela le go laola tirelo ya dipalangwa tsa botlhe e e babalesegileng, e e sireletsegileng, e e ikanyegang, ya ditsheyelelo tse di kwa tlase e bile e tswelela mo Aforikaborwa ka molawana, dipholisi le maano.</i> <i>Tseo e leng</i> * <i>Kabo ka peelomabaka go pusoselegae</i> – Thusotole ya Kgokagano ya Dipalangwa tsa Botlhe * <i>Kabo ka peelomabaka go diporofense</i> – Thusotole ya Ditirelo tsa Dipalangwa tsa Botlhe <i>Ditsalapa</i> – Thulaganyosešwa ya Dithekisi: Tuelo go beng ba dithekisi mabapi le go tlosa dithekisi tsa bona tsa kgale <i>Ditheo tse e seng tsa poelo</i> – Khansela jwa Bosetshaba ya Dithekisi ya Aforikaborwa: Dikato					7 473 434	
						7 735 396	
						447 656	
						29 955	
41	Metsi le Kgelelo ya Leswe	24 074 579	1 986 051	1 839 098		15 905 889	4 343 541
	<i>Maitlomo: Go netefatsa go nna teng ga ditlamelo tsa metsi, go nolofatsa tlhabololo ya ikonomiloago e e lekalekanang e bile e tswelela, le go netefatsa phitlhelelo ya botlhe mo lefatsheng lotlho go ditirelo tsa metsi le kgelelo ya leswe.</i>						
	1 Tsamaiso	2 194 319	930 801	1 140 679		14 414	108 425
	<i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Go tlhabolola le go tswelatsa dikamano tsa boditshabats'haba mo ditlamelong tsa metsi le dinaga tsa boagisani.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso jwa Lephata la Ditirelo tsa Motlakase le Metsi: Ditirelo <i>Dipuso tsa boditshaba le mekgatlo ya boditshabats'haba</i> – Khomishene ya Tsela ya Metsi ya Incomati le Maputo: Tuelo ya botokololo – Khomishene ya Tsela ya Metsi ya Limpopo: Ditirelo – Khomishene ya Noka ya Orange-Senqu: Ditirelo					4 391	
						3 600	
						1 196	
						1 550	
	2 Taolo ya Ditlamelo tsa Metsi	6 619 887	686 860	301 168		5 546 198	85 661
	<i>Go netefatsa gore ditlamelo tsa metsi tsa naga di sireleditswe, di dirisitswe, di thabolotswe, di somaretswe, di a tsamaiswa, di laolwa le go rulaganngwa ka mokgwa o o kopantsweng o o di tswelatsang.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> * – Eijensi ya Taolo ya Bodutiso ya Breede-Olifants: Ditirelo * – Eijensi ya Taolo ya Bodutiso ya Inkomati-Usuthu: Ditirelo * – Eijensi ya Taolo ya Bodutiso ya Limpopo-Olifants: Ditirelo * – Eijensi ya Taolo ya Bodutiso ya Mzimvubu-Tsitsikamma: Ditirelo * – Eijensi ya Taolo ya Bodutiso ya Pongola-Umzimkulu: Ditirelo * – Eijensi ya Taolo ya Bodutiso ya Vaal-Orange: Ditirelo * – Setheo sa go Gweba ka Metsi * <i>diporojeke</i> tse dingwe tse di kgolo – Tlamelo ya Tekanyetsokabo ya Mafaratlathlha: * – Lenaneokaotaolo la Olifants Legato 2b le 2b+: Phaephe ya metsi a a sa phepatatswang * – Porojeke ya Ditlamelo tsa Metsi ya Noka ya Olifants-Doorn: Go thathoswa ga lebota la Letamo Clanwilliam * – Porojeke ya Metsi a uMkhomazi Water: Karolwana ya metsi a a sa phepatatswang <i>Dipuso tsa boditshaba le mekgatlo ya boditshabats'haba</i> * – Bothati jwa Metsi a Komati River Basin: Tuelo ya kadimo go Bankatthabololo ya Borwa jwa Aforika <i>Ditsalapa</i> – Dibasari tsa Bao eseng Bathapiwa: Dithuto tsa go ithuta tsa akhatemi ya metsi le kgelelo ya leswe					63 738	
						72 306	
						30 279	
						21 558	
						21 558	
						27 113	
						2 029 393	
						1 439 622	
						1 153 000	
						600 000	
						55 977	
						28 679	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Foreign governments and international organisations</i>							
	* – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa					55 977		
	<i>Households</i>							
	– Bursaries for Non-employees: Water and sanitation learning academy studies					28 679		
	3 Water Services Management	15 260 373	368 390	397 251		10 345 277	4 149 455	
	<i>Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i>							
	<i>Of which</i>							
	<i>Allocations-in-kind to local government</i>							
	* – Regional Bulk Infrastructure Grant						3 057 957	
	* – Water Service Infrastructure Grant						1 046 718	
	<i>Conditional allocations to local government</i>							
	* – Regional Bulk Infrastructure Grant					3 852 383		
	* – Water Services Infrastructure Grant					4 037 673		
	<i>Public corporations</i>							
	– Water Boards: Regional bulk infrastructure							
	* – Lepelle Water Board: Upgrade of Olifants and Ebenezer Water Supply Schemes					317 000		
	* – Magalies Water Board: Pilansberg Bulk Water Supply Scheme and other regional bulk projects					1 431 194		
	* – uMngeni-uThukela Water Board: Lower uMkhomazi Bulk Water Supply Project and other regional bulk projects					315 000		
	* – Vaal Central Water Board: Welbedacht Pipeline Phase 2, Balkfontein and Virginia Water Treatment Works, Vaal Gamagara Bulk Water Supply Phase 4					389 084		
	TOTAL	1 102 797 941	201 556 759	78 175 728	269 282	804 310 453	14 660 703	1 054 053

* 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 le Rente mo Ditirelo	Morokotso le Lefatsheng				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Taolo ya Ditirelo tsa Metsi <i>Go tlhabolola, go kgopolola le go ntšhwafatsa ditirelo tsa metsi a tlholego le mafaratlhatlha a ditirelo tsa metsi go fithelela ditlhokego tsa ikonomiloago le tikologo tsa Aforikaborwa.</i> <i>Tseo e leng</i> <i>Kabo ka thoto go pusoselegae</i> * – Thusotole ya Mafaratlhatlha ka Bontsi a Kgaolo * – Thusotole ya Mafaratlhatlha a Ditirelo tsa Metsi <i>Kabo ka peelomabaka go pusoselegae</i> * – Thusotole ya Mafaratlhatlha ka Bontsi a Kgaolo * – Thusotole ya Mafaratlhatlha a Ditirelo tsa Metsi <i>Dikoporasi tsa setšhaba</i> – Diboto tsa Metsi: Mafaratlhatlha ka bontsi a kgaolo * – Boto ya Metsi ya Lepelle: Tokafatso ya Dikema tsa Tlamelometsi tsa Olifants le Ebenezer * – Boto ya Metsi ya Magalies: Sekema sa Tlamelometsi ka Bontsi sa Pilanesberg le diporojeke tse dingwe tsa bontsi tsa kgaolo * – Boto ya Metsi yauMngeni-uThukela: Bontsi jwa Lower uMkhomazi Porojeke ya Tlamelometsi le diporojeke tse dingwe tsa bontsi tsa kgaolo * – Boto ya Metsi ya Vaal Central: Phaepe ya Welbedacht Legato 2, Ditirelo tsa Paakanyo ya Metsi ya Balkfontein le Virginia Water, Tlamelo ya Metsi ka Bontsi ya Vaal Gamagara Legato 4	15 260 373	368 390	397 251		10 345 277	4 149 455		
							3 057 957 1 046 718		
							3 852 383 4 037 673		
							317 000		
							1 431 194		
							315 000		
							389 084		
	GOTLHE	1 102 797 941	201 556 759	78 175 728	269 282	804 310 453	14 660 703	1 054 053	

* 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
3	Cooperative Governance – Municipal Infrastructure Support Agent Purpose: <i>Provide integrated municipal infrastructure support services to municipalities through technical expertise and skills development towards the efficient infrastructure delivery systems, processes and procedures.</i>	406 679	234 081	172 598				
	1 Administration <i>Ensures effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.</i>	105 990	49 286	56 704				
	2 Technical Support Services <i>Enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance.</i>	227 532	167 418	60 114				
	3 Infrastructure Delivery Management Support <i>Support the efficient delivery of municipal infrastructure programmes and projects, build a credible project pipeline for long term infrastructure investment, as well as to support municipalities with infrastructure procurement.</i>	73 157	17 377	55 780				
8	National Treasury – Government Technical Advisory Centre Purpose: <i>Render consulting services to government departments and other organs of state, provide specialised procurement support for high -impact government initiatives, render advice on the feasibility of infrastructure projects, and provide knowledge management and ancillary support for projects.</i>	71 613	50 952	20 661				
	1 Administration <i>Strengthen management support functions for efficient delivery of services and a responsive, customised service.</i>	44 474	44 474					
	2 Transaction and Advisory Services <i>Support the delivery of large or complex infrastructure projects by providing transaction advisory services for both public-private partnerships, as well as conventional procurement as part of supporting National Treasury's focus on improving budgeting and financing processes.</i>	27 139	6 478	20 661				
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>	47 939	28 704	18 694		1	540	
	1 Administration <i>Provide strategic leadership, management and support services to the centre.</i>	24 439	14 001	10 052		1	385	
	2 Public Sector Innovation <i>Drive service delivery innovation in the public sector in line with government priorities.</i>	23 500	14 703	8 642			155	
22	Correctional Services – Judicial Inspectorate for Correctional Services Purpose: <i>Facilitate the inspection of correctional centres so that the Inspecting Judge may report on the treatment of inmates and conditions in correctional centres.</i>	114 607	72 741	41 847		19		
	1 Administration <i>Ensure organisational support and administration.</i> <i>Of which</i> <i>Municipal bank accounts</i> <i>– Vehicle Licences: Licence fees paid to municipalities</i>	52 572	18 993	33 560		19		
	2 Strategic Management and Leadership <i>Ensure that the organisation compiles strategic documents, and that the organisation has monitoring and evaluation systems in place. Ensure that all directorates are in full compliance with the internal procedures and control mechanisms of the policies and procedures and all government regulations applicable.</i>	3 875	3 406	469				
	3 Legal Services <i>Manage and administer complaints, and mandatory reports and ensure that inspections and investigations are conducted timeously.</i>	16 549	13 039	3 510				
	4 Management Regions <i>Manage and coordinate the functions and activities of the regions.</i>	41 611	37 303	4 308				

ŠEJULE 2								
Boutu		Karoganyokgolo	Dituelo tsa Gajaana		Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetelele	Dituelo tsa Diuthoto tsa Ditshelete	
			Phimolakeledi ya Badiri	Dithoto le Ditirelo				Morokotso le Rente mo Lefatsheng
			R'000	R'000				R'000
3	Tirisanommogo ya Puso – Agente ya Tshegetso ya Mafaratlhatlha a Mmasepala Maithomo: <i>Go tlamela ditirelo tsa tshegetso ya mafaratlhatlha a mmasepala tse di kopantsweng ka boitseanape jwa setegeniki le tlhabololo ya dikgono go fithelela dithulaganyo, dikgato le ditsamaiso tsa kabo ya mafaratlhatlha tse di nonofileng.</i> 1 Tsamaiso <i>Go netefatsa boeteledipele jo bo nonofileng, taolo ya togamaano le tshegetso ya tsamaiso go Agente ya Tshegetso ya Mafaratlhatlha a Mmasepala go tsamaelana le molao le tiragatso e e manontlhotlho.</i> 2 Ditirelo tsa Tshegetso ya Setegeniki <i>Go godisa bokgoni jwa bommasepala mabapi le togamaano, kabo, ditiro le tlhokomelo e e tokafaditsweng yamafaratlhatlha a mmasepala.</i> 3 Tshegetso ya Taolo ya Kabo ya Mafaratlhatlha <i>Go tshegetsa kabo e e nonofileng ya mananeo le diporojeke tsa mafaratlhatlha a mmasepala, go aga phaepe ya porojeke e e ikanyegang mabapi peeletso ya pakatelele ya mafaratlhatlha, le go tshegetsa bommasepala mabapi le tshenkelo ya mafaratlhatlha.</i>	406 679	234 081	172 598				
8	Matlotlo a Bosetšhaba – Senthara ya Bogakolodi jwa Setegeniki ya Puso Maithomo: <i>Go abelana ka ditirelo tsa therisano go mafapha a puso le makala a mangwe a puso, go abelana ka tshegetso e e kgethegileng ya tshenkelo mabapi le mananeo a kutlwalo e e kwa godimo a puso, go abelana ka kgakololo mabapi le kgonego ya mananeo a mafaratlhatlha, le go tlamela taolo ya kitso le tshegetso ya tlaleletso ya diporojeke.</i> 1 Tsamaiso <i>Go maatlafatsa ditiro tsa tshegetso ya taolo mabapi le kabo e e nonofileng ya ditirelo le tirelo e e tsibogelang , e e betlilweng.</i> 2 Ditirelo tsa Thekiso le Bogakolodi <i>Go tshegetsa kabo ya diporojeke tsa mafaratlhatlha tse di kgolo kgotsa tse di raraaneng ka go tlamela ditirelo tsa bogakolodi jwa tirisano jwa ka bobedi dimphato tsa puso le poraefete, le tshenkelo ya ditumalano jaaka karolo ya go tshegetsa tsepamo ya Matlotlo a Setšhaba mo go tokafatseng tekanyetsokabo le tsamaiso ya thusotlotlo.</i>	71 613	50 952	20 661				
11	Tirelopuso le Tsamaiso – Senthara ya Bothami jwa Tirelopuso Maithomo: <i>Go nolofatsa go ribololwa, go tlhabololwa le tsenyotirisong e e kgonagalang ya ditharabololo tsa bothami mo teng ga le go ralala tirelopuso.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go senthara.</i> 2 Bothami jwa lephata la Tirelopuso <i>Go ntshetsa pele bothami jwa kabo ya ditirelo mo lephateng la puso go tsamaelana le ditlapele tsa puso.</i>	47 939	28 704	18 694	1	540		
22	Ditirelo tsa Kgopololo – Bothathhobi jwa Boatlhodi jwa Ditirelo tsa Kgopololo Maithomo: <i>Go nolofatsa tlhatlhobo ya disenthara tsa kgopololo gore Moatlhodi yo o Thathobang a bege ka go tshwarwa ga bagolegwa le maemo mo disenthareng tsa kgopololo.</i> 1 Tsamaiso <i>Go netefatsa tshegetso ya thulaganyo le tsamaiso.</i> <i>Tseo e leng</i> <i>Diakhato tsa banka tsa mmasepala</i> <i>– Dilaesense tsa Dirori: Dituelelo tsa dilaesense tse di duetsweng kwa bommasepaleng</i> 2 Taolo ya Togamaano le Boeteledipele <i>Go netefatsa gore mokgatho o rulaganya makwalo a togamaano, le gore mokgatho o na le dithulaganyetso tsa peoleitho le tshekatsheko. Go netefatsa gore bokaedi jolthe bo obamela ditsamaiso tsa ka fa gare le mekgwa ya taolo ya dipholisi le ditsamaiso le melawana yotlhe ya puso e e diriswang.</i> 3 Ditirelo tsa Semolao <i>Go laola le go tsamaisa dingongorego, le dipegelo tse di pateletswang le go netefatsa gore ditlathhobo le dipatlisiso di dirwa ka nako.</i> 4 Dikgaolo tsa Taolo <i>Go laola le go rulaganya ditiro le ditirwana tsa dikgaolo.</i>	114 607	72 741	41 847	19			

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