



Government Gazette

REPUBLIC OF SOUTH AFRICA
REPHABOLIKI YA AFORIKA BORWA

Vol. 565 Cape Town, 12 July 2012 **No. 35512**
Kaapstad,

THE PRESIDENCY

No. 355 12 July 2012

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

No. 7 of 2012: Appropriation Act, 2012

MOPRESIDENTE

No. 355 12 July 2012

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

No 7 wa 2012: Molao wa Tekanyetsokabo, 2012



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(English text signed by the President)
(Assented to 11 July 2012)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2012/13 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

AND 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,

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

Definitions

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

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the annual Division of Revenue Act referred to in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

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

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

(English text signed by the President)
(Assented to 11 July 2012)

MOLAO

Go aba tšhelete go tswa go Sekgwama sa Matlole a Bosetšhaba go dira ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2012/13; le go tlamela ka merero e e maleba.

MATSENO

JAAKA karolo 213(2) ya Molaotheo wa Rephaboliki ya Aforika Borwa wa 1996, o tlamela ka gore tšhelete e ka tsewa go tswa go Sekgwama sa Matlole a Bosetšhaba fela ka kabo ya Molao wa Palamente;

LE JAAKA karolo 26 ya Molao wa Taolo ya Matlole a Puso wa 1999 (Molao 1 wa 1999), o tlhalosa gore Palamente e tshwanetse go abela Puso tšhelete ngwaga le ngwaga go ya ka ditlhokego tsa Puso,

A A E ATLENEGISIWE JAALO ke Palamente ya Rephaboliki ya Aforika Borwa, jaana—

Ditlhaloso

1. Mo Molaong, ntle le fa bokao bo tlhalosa ka mokgwa mongwe, tlhaloso ngwe le ngwe e e tlhalosang lefoko kgotsa polelo mo karolo 1 ya Molao wa Tsamaiso ya Matlole a Puso e tshwanetse go nna le tlhaloso e e filweng, le— 5

“**Ketletšo ka mabaka**” e bolela diketletšo tsa mabaka tse di abelwang diprofense, puso selegae kgotsa bommasepala go tswa go selekanyetso sa lotseno le le kgobokantsweng mo nageng, e bile le tlamela mme maikaelelo a lona a tlhalositswe mo Molaong wa ngwaga le ngwaga wa Kgaoganyo ya Lotseno go tsamaelana le tlhaloso ya karolo 214(1)(c) ya Molaotheo wa Rephaboliki ya Aforika Borwa wa 1996; 10

“**Dituelo tsa ga jaana**” e bolela tuelo nngwe le nngwe e e diriwang ke lefapha le le tlhalosiwang jaaka kgotsa le le tselwang gore ke moduedi wa ga jaana go tsamaelana le *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), e e abilweng ke Lefapha la Matlole a Bosetšhaba ka fa tlase ga karolo 76 ya Molao wa Taolo ya Matlole a Setšhaba; 15

“**Dituelo boemong jwa dithoto tsa matlole**” e bolela tuelo nngwe le nngwe e e diriwang ke lefapha le le tlhalositsweng jaaka kgotsa le le tselwang gore ke moduedi wa dithoto tsa matlole go tsamaelana le *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009) le *Asset Management Framework* (Moranang 2004, kgatišo ya 3.3), e e rebotsweng ke Lefapha la Matlole a Bosetšhaba ka fa tlase ga karolo 76 ya Molao wa Taolo ya Matlole a Setšhaba; 20

“**Dituelo tsa dithoto tsa ditšhelete**” e bolela tuelo nngwe le nngwe e e diriwang ke lefapha le le tlhalositsweng jaaka kgotsa le le tselwang go nna moduedi wa dithoto go tsamaelana le *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), e e rebotsweng ke Lefapha la Matlole a setšhaba go ya ka karolo 76 ya Molao wa Taolo ya Matlole a Setšhaba; 25

“Public Finance Management Act” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); 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 *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act. 5

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 2012/13 financial year to votes and main divisions within a vote and for the specific listed purposes, are set out in Schedule 2. 10

(2) The spending of appropriations contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act has been passed by Parliament, as contemplated in section 29 of the Public Finance Management Act— 15

- (a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act;
- (b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in Schedule 2; and
- (c) is subject to regulations made or instructions issued by the National Treasury in terms of section 76 of the Public Finance Management Act. 20

Appropriation listed as specifically and exclusively appropriated

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule 2, may only be utilised for the purpose indicated, unless an Act of Parliament amends or changes the purpose for which it was allocated. 25

Conditional expenditure

4. (1) The Minister may—

- (a) impose conditions in respect of an appropriation listed in Schedule 2, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in terms of section 6(1)(g) of the Public Finance Management Act; and
- (b) stop any allocation in terms of such an appropriation until any condition imposed by the Minister is met. 35

(2) A notification of an amount stopped in terms of subsection (1)(b) must be included in the National Treasury’s next quarterly report to both the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces.

Utilisation of saving 40

5. (1) Notwithstanding section 43(4)(b) and (c) of the Public Finance Management Act, the National Treasury may, in order to expedite service delivery, approve the utilisation of a saving in—

- (a) an amount appropriated for transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; and
- (b) an amount appropriated for payments for capital assets, if the expenditure is to be utilised in the same vote for other categories of expenditure, other than for the compensation of employees. 50

“**Molao wa Public Finance Management Act**” e bolela Molao wa Taolo ya Matlole a Setšhaba wa 1999 (Molao 1 wa 1999); le

“**Diphetisetšo le disubsidi**” e bolela tuelo nngwe le nngwe e e diriwang ke lefapha le le tthalositsweng kgotsa le le tselwang go nna moabi kgotsa moduedi wa matlole go tsamaelana le *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), e e rebotsweng ke Lefapha la Matlole a setšhaba go ya ka karolo 76 ya Molao wa Taolo ya Matlole a Setšhaba. 5

Kabo ya matlole go ya ka ditlhokego tsa Puso

2. (1) Kabo ya matlole ke Palamente go tswa go Sekgwama sa Matlole a Bosetšhaba boemong jwa ditlhokego tsa Puso mo ngwageng wa 2012/13 wa ditšhelete, go abelwa mafapha le makala a mafapha mabapi le maikaelelo a tthalositsweng mo Lenaane 2. 10

(2) Tiriso ya ditekanyetso tse di umakilweng mo karolotlaleletso (1) e laolwa ke ditaelo tsa Molao, le Molao wa **Public Finance Management Act**.

(3) Tiriso ya matlole go tswa go Sekgwama sa Matlole a Bosetšhaba pele Molao o amogelwa ke Palamente go tsamaelana le tthaloso ya karolo 29 ya Molao wa Taolo ya Matlole a Setšhaba— 15

(a) e tshwanetse go dirisiwa go tsamaelana le ditlhokego tsa karolo 29(2) ya Molao wa *Public Finance Management Act*;

(b) e tshwanetse go kwadiwa le go arabelwa go tsamaelana le mafapha le makala a mafapha jaaka go tthalositswe mo Lenaane 2; le go 20

(c) e laolwa ke melawana kgotsa ditaelo tse di rebotsweng ke Lefapha la Matlole a Bosetšhaba go tsamaelana le karolo 76 ya Molao wa *Public Finance Management Act*.

Tekanyetsokabo e e rulagantsweng ka kabelo ya tthamalalo le e e kgethegileng

3. Tekanyetsokabo ya lefapha kgotsa lekala la lefapha le le rulaganyeditweng kabelo ka tthamalalo le ka go kgethega mo Lenaane 2, e tshwanetse go dirisetswa fela lebaka le le tthalositsweng, ntle le fa lebaka la kabo le tthabololwa kgotsa le fetolwa ka Molao wa Palamente. 25

Ditshenyegelo ka ntlha ya mabaka

4. (1) Tona e kgona go— 30

(a) gapeletsa mabaka a a tsamaelanang le kabo e tthalositsweng mo Lenaane 2 go godisa le go matlafatsa taolo e lolameng le e e manontlhotlho mabapi le lotseno la puso, tiriso, dithoto le dikoloto tsa mafapha, ditheo tsa puso le ditheo tsa molaotheo go ya ka karolo 6(1)(g) ya Molao wa *Public Finance Management Act*; le go 35

(b) emisa kabo nngwe le nngwe ya tekanyetso go fitlhela lebaka lengwe le lengwe le le umakilweng ke Tona le phetagadiwa.

(2) Kitsiso ya tlhwatlhwa e e emisitsweng go ya ka karolotlaleletso (1)(b), e tshwanetse go begiwa mo repotong ya kotara e e latelang ya Lefapha la Matlole a Bosetšhaba, fa pele ga dikomiti tsa ditekanyetso; ebong Komiti ya Leruri ya Ntlokokoano Bosetšhaba le Dikomiti tsa ditekanyetso tsa Khansele ya Diporofense. 40

Tiriso ya tšhelete e e bolokilweng

5. (1) Go sa nyatswe karolo 43(4)(b) le (c) ya Molao wa *Public Finance Management Act*, Lefapha la Matlole a setšhaba boemong jwa go potlakisa thebolo ya ditirelo le kgona go atlenegisa poloko ya matlole, mo— 45

(a) tlhwatlhwa e e fetisediwa go setheo se sengwe sa puso kgotsa mokgatlho kgotsa kopano e ikemetseng, fela fa ditshenyegelo di tla dirisetswa lebaka le le tshwanang le la kabelo ya lekala leo mo gare ga lefapha le le neng le abetswe; le

(b) tlhwatlhwa e e abetsweng tuelo ya dithoto, fa tshenyegelo e tla dirisiwa mo lefapheng le le tshwanang mabapi le ditshenyegelo boemong jwa magato a mangwe, ntle fela ga meputso ya badiri. 50

(2) The approval of the utilisation of savings in terms of subsection (1) must be included in the National Treasury's next quarterly report to both the Standing and Select Committees on Appropriations.

Authorisation of expenditure

6. (1) Despite any contrary provision contained in any other law, the Minister may approve, before an Adjustments Appropriation Bill is passed, expenditure which cannot reasonably be delayed without negatively affecting service delivery, provided that such expenditure qualifies for inclusion in an Adjustments Appropriation Bill in terms of section 30(2) of the Public Finance Management Act, and provided further that the expenditure—
- (a) is unforeseeable and unavoidable, and delaying the disbursement of funds would negatively impact service delivery;
 - (b) was announced by the Minister during the tabling of the annual budget, and the disbursement of funds is required for the implementation of projects announced; or
 - (c) was approved in the previous year's appropriation and is to be rolled over to the 2012/13 financial year to finalise expenditure which could not take place in the 2011/12 financial year as originally planned.
- (2) Expenditure approved in terms of—
- (a) subsection (1)(a) and (c) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and
 - (b) subsection (1)(b) may not exceed the relevant amount announced by the Minister during the tabling of the annual budget.
- (3) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
 - (b) may be made subject to conditions set by the Minister;
 - (c) must be reported in the National Treasury's next quarterly report to both the Standing and Select Committees on Appropriations; and
 - (d) must be appropriated in the Adjustments Appropriation Bill or other appropriation legislation for the 2012/13 financial year.

Allocations for and expenditure by departments whose allocations are included in same budget vote

7. (1) The votes listed in column 1 of Schedule 1 contain the allocations for the departments listed in column 2.
- (2) The accounting officers of the departments listed in column 2 of Schedule 1 whose allocations are included within the same budget vote listed in column 1, must enter into an agreement to the satisfaction of the National Treasury with regard to the accountability for expenditure, approval of expenditure and the allocation of responsibilities in terms of the Public Finance Management Act.
- (3) An agreement from the previous financial year that complies with subsection (2) shall remain in force, and the accounting officers of the departments must continue to abide by that agreement, and need not enter into a new agreement.
- (4) Should an agreement referred to in subsection (2) not be entered into, the accounting officer of the department listed first in column 2 of Schedule 1 in relation to that particular budget vote, must be the accounting officer in respect of all expenditure in relation to that budget vote.

(2) Tetla ya go dirisa matlole a a bolokilweng go ya ka karotlaleletso (1) e tshwanetse go begiwa mo repotong ya kotara e e latelang ya Lefapha la Matlole fa pele ga dikomiti tsa ditekanyetso tsoopedi, ebong; Komiti ya Leruri ya Ntlokoano Bosetšhaba le Dikomiti tse Dikgethilweng tsa Tekanyetso tsa khansale ya Diporofense.

Tetla ya ditshenyegelo

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6. (1) Go sa nyatswe taelo ngwe le ngwe e e kgatthanong le molao mongwe le mongwe, Tona e ka atlenegisa Molaokakangwa wa Tlhabololo ya Tekanyetsokabo pele o amogelwa, go duela tshenyegelo e e sa kgoneng go diegisiwa ntle le kgoreletso ya thebolo ya ditirelo, fa fela tshenyegelo eo e siametse go tsenyiwa mo Molaokakangwa wa Tlhabololo ya Tekanyetso go tsamaelana le Karolo 30(2) ya Molao wa *Public Finance Management Act*, e bile fa tshenyegelo—

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- (a) e sa lebelelwa kgotsa e sa kgone go kgaphelwathoko, mme go diegisa tuelo ya matlole go tla emisa thebolo ya ditirelo;
- (b) e umakilwe ke Tona ka nako ya thebolo ya tekanyetsokabo ya ngwaga, e bile matlole a batlega go ntshetsapele diprojeke tse di umakilweng; kgotsa
- (c) e ne e atlenegisitswe mo tekanyetsokabo ya ngwaga o o fetileng mme e tla kgona go diriwa ka ngwaga wa ditšhelete wa 2012/13; le mori tshenyegelo eo e sa kgonagala ka ngwaga wa ditšhelete wa 2011/12 jaaka go ne go rulagantswe.

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(2) Tshenyegelo e atlenegisitsweng go tsamaelana le—

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- (a) karotlaleletso (1)(a) le (c) ga ya tshwanela go feta palogotlhe ya tlhwalhwa e e beetsweng mabaka a tshoganyetso mo ngwageng wa dišhelete mo tekanyetsokabo ya bosetšhaba ya ngwaga; le
- (b) karotlaleletso (1)(b) ga ya tshwanela go feta tlhwalhwa e e umakilweng ke Tona ka nako ya thebolo ya tekanyetsokabo ya ngwaga.

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(3) Tshenyegelo e atlenegisitsweng go tsamaelana le karotlaleletso (1)—

- (a) e ntshiwa ka tlhamalalo mo sekgwameng sa Letlole la Lotseno la Bosetšhaba;
- (b) e tla laolwa go tsamaelana le mabaka a tlhomamisitsweng ke Tona;
- (c) e tshwanetse go begiwa mo repotong ya kotara e e latelang ya Lefapha la Matlole mo pele ga dikomiti tsa ditekanyetso ebong; Komiti ya Leruri ya Ntlokokoano Bosetšhaba le Dikomiti tsa Tekanyetso tsa Khansale ya Diporofense; mme
- (d) e tshwanetse go abiwa mo Molaokakangwa wa Tlhabololo ya Tekanyetsokabo kgotsa molao mongwe wa tekanyetsokabo boemong jwa ngwaga wa ditšhelete wa 2012/13.

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Dikabo tsa le tshenyegelo ya mafapha ao ditekanyetso tsa wona di tsentsweng mo kabelong e e tshwanang

7. (1) Mafapha a a kwadilweng mo kholomo 1 ya Lenaane 1 a bontsha ditekanyetso tsa mafapha a a kwadilweng mo kholomo 2.

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(2) Balaodi ba mafapha a a kwadilweng mo kholomo 2 ya Lenaane 1, ao ditekanyetso di tsentsweng mo tekanyetsokabo ya lefapha le le tshwanang mo kholomo 1, ba tshwanetse go dira tumelano e tla kgatlisang Lefapha la Matlole a Setšhaba mabapi le tiriso ya ditshenyegelo ka tolamo, katlanegiso ya ditshenyegelo le kabelo ya maikarabelo go tsamaelana le Molao wa *Public Finance Management Act*.

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(3) Tumelano ya ngwaga o o fetileng wa ditšhelete o o tsamaelanang le karotlaleletso (2) o tla tswelapele go diragadiwa, balaodi ba mafapha ba tshwanetse go obamela tumelano, e bile gab a tshwanela go itlama ka tumelano entshwa.

(4) Fa tumelano e e umakilweng mo karotlaleletso (2) e sa diragadiwa, molaodi wa lefapha le le umakilweng mo kholomo 2 ya Lenaane 1; malebana la tekanyetsokabo ya lefapha leo, o tshwanetse go nna molaodi wa ditshenyegelo tsotlhe malebana le tekanyetsokabo.

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Regulations

8. The Minister may, by notice in the *Gazette*, make regulations regarding—
- (a) anything which may be prescribed in terms of this Act; and
 - (b) any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act.
- 5

Short title

9. This Act is called the Appropriation Act, 2012.

Melawana

8. Tona e kgona go dira melawana ka go phatlalatsa kitsiso mo Lokwalopuso, mabapi le—

- (a) sengwe le sengwe se se tlhalositsweng go tsamaelana le Molao o; le
- (b) lebaka lengwe le lengwe, tsamaiso kgotsa morero wa taolo e e tlhokang 5
tiragatso e siameng kgotsa tsamaiso ya Molao o.

Setlhogo se se khutshwane

9. Molao o o bidiwa Molao wa Tekanyetsokabo wa 2012.

SCHEDULE 1

Column 1: Budget Vote	Column 2: Department
Vote 3: Cooperative Governance and Traditional Affairs	Department of Cooperative Governance
	Department of Traditional Affairs
Vote 10: National Treasury	Department of National Treasury
	State Security Agency
Vote 12: Public Service and Administration	Department of Public Service and Administration
	Public Administration Leadership and Management Academy
Vote 22: Defence and Military Veterans	Department of Defence
	Department of Military Veterans
Vote 24: Justice and Constitutional Development	Department of Justice and Constitutional Development
	Office of the Chief Justice

LENAANE 1

Kholomo1: Tekanyetsokabo	Kholomo 2: Lefapha
Voutu 3: Tlhakanelo Puso le Merero ya Setšo	Lefapha la Tlhakanelo ya Puso
	Lefapha la Merero ya Setso
Voutu 10: Matlole a setšhaba	Lefapha la Bosetšhaba la Matlole
	Bolaodi jwa Tshireletso ya Puso
Voutu 11: Ditirelo tsa Setšhaba le Tsamaiso	Lefapha la Ditirelo tsa Setšhaba le Tsamaiso
	Akhademi ya Tsamaiso ya Boeteledipele jwa Setšhaba le Taolo
Voutu 22: Tshireletso le Bagaka ba Sešole	Lefapha la Tshireletso
	Lefapha la Bagaka ba Sešole
Voutu 24: Bosiamisi le Tlhabololo ya Molaotheo	Lefapha la Bosiamisi le Tlhabololo ya Molaotheo
	Kantoro ya Moatlhodi Mogolo

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency <i>Aim: Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the State through considered planning, coordination, oversight, mobilisation and support.</i>	1 018 031	268 747	209 305		524 789	15 190	
	1 Administration <i>Provide effective leadership, strategic management and administrative support services to the principals and the branches of the Presidency in fulfilment of the Presidency's mission and mandate.</i>	397 667	231 973	150 504			15 190	
	2 National Planning <i>Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, more policy coherence and clear articulation of long term goals and aspirations.</i>	95 575	36 774	58 801				
	3 National Youth Development Agency <i>Facilitate the transfer of funds to the National Youth Development Agency in order that the agency may initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– National Youth Development Agency: Contribution to operations</i>	376 010				376 010		
	4 International Marketing and Communication <i>Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Brand South Africa: Contribution to operations</i>	148 779				148 779		
						148 779		
2	Parliament <i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.</i>	1 333 292	598 056	418 338		311 327	5 571	
	1 Administration <i>Provide strategic leadership, institutional policy, overall management, and administration and corporate services to Parliament's executive, management and staff.</i>	392 608	285 519	104 055			3 034	
	2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	310 879	222 611	86 416			1 852	
	3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i>	118 478	47 631	70 162			685	
	4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i>	200 000	42 295	157 705				
	5 Associated Services <i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i> <i>Of which</i> <i>Non-profit institutions</i> <i>– Political Party Support: Contribution to operations</i> <i>– Constituency Allowance: Contribution to operations</i> <i>– Party Leadership Support: Contribution to political parties for party leaders' remuneration</i>	311 327				311 327		
						74 326 230 309 6 692		
3	Cooperative Governance and Traditional Affairs <i>Aim: Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	54 715 590	255 392	1 833 463		52 607 185	19 550	
	1 Administration <i>Provide management, leadership and administration of the department.</i>	201 402	80 766	115 756		100	4 780	

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khaipitile	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Kantoro ya Mopresidente <i>Maikaelelo:</i> Ntshetsopele ya tsamaiso ya manaane a a lebaganeng le go phetagatsa merero ya ditlhopo le mametlelelo ya serodumo sa Puso ka thulaganyo e e manontlhotlho, kgolagano, tekolo, tirisanommo le thuso.	1,018,031	268,747	209,305		524,789	15,190	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jo bo lolameng, taolo e e maleba le ditirelo tsa go thusa balaodi le makala a kantoro ya Mopresidente go diragatsa moono le maikaelelo a yona.</i>	397,667	231,973	150,504			15,190	
	2 Thulaganyo ya Bosetšhaba <i>Go tlhama moono wa naga wa paka-telelele le togamano ya bosetšhaba le seabe sa go tokafatsa diphoto tsa puso ka go rulaganya botokwa, maano a botokwa a paka- telelele, dipholisi tse di golagantsweng le diphithhelelo tse di totobetseng tsa paka-telelele le maikaelelo.</i>	95,575	36,774	58,801				
	3 Ajensi ya Bosetšhaba ya Tlhabololo ya Bašwa <i>Ntshetsopele ya kabelo ya Ajensi ya Bosetšhaba ya Tlhabololo ya Bašwa matlole, gore Ajensi e kgone go etelelepele, diragatsa, rulaganya le go sekaseka manaane a go tlhabolola bašwa a a lebaganeng le go fokotsa bothoka-tiro gareng ga bašwa le go godisa kutlwano ya setšhaba.</i> <i>Tseo eleng</i> <i>Makala a lefapha le diakhaonte</i> – Ajensi ya Bosetšhaba ya Tlhabololo ya Bašwa: Ketletšo ya ditirelo	376,010				376,010		
	4 Papatso ya Boditšhabatšhaba le Tlhaeletsano <i>Brand South Africa matlole go matlafatsa le go diragatsa leano la go tlhola ditiro la Aforika Borwa la papatso mo dinageng tsa boditšhabatšhaba le tlhaeletsano, go fedisa bohumanegi, go ngoka babeeletsi, kgwebelano le bojanala.</i> <i>Tseo eleng</i> <i>Makala a lefapha le diakhaonte</i> – Brand South Africa: Ketletšo ya ditirelo	148,779				148,779		
2	Palamente <i>Maikaelelo:</i> Go tlamela Palamente ka ditirelo tse e di tlhokang go tswelletsa pele tiro ya yona go tsamaelana le molaotseo, go thusa makoko a sepolotiki a a na leng maloko mo Palamenteng go bona thuso ya tsamaiso, direla makala a tikologo, le go tlamela maloko a Palamente ka di diriswa tse di maleba.	1,333,292	598,056	418,338		311,327	5,571	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jo bo lolameng, pholisi ya setheo, taolo ka kakaretso, taolo le badiri.</i>	392,608	285,519	104,055			3,034	
	2 Molao le Taolo <i>Go tlamela Palamente ka ditirelo tsa taolo le tsamaiso go dira ditiro tsa yona tse di bothokwa. Go atlenegisa molao le go sekaseka ditiro tsa khuduthamaga.</i>	310,879	222,611	86,416			1,852	
	3 Setšhaba le Botsakaro jwa Boditšhabatšhaba <i>Go diragatsa tiro ya Palamente mabapi le setšhaba le botsakaro jwa Boditšhabatšhaba, le go tlamela ka thuso e e maleba.</i>	118,478	47,631	70,162			685	
	4 Di diriswa tsa maloko <i>Go tlamela maloko a Palamente mo Ntlokokoano Bosetšhaba le Khansele ya Bosetšhaba ya Diporofense ka mogala, boeti le ditlabakelo tse dingwe.</i>	200,000	42,295	157,705				
	5 Ditirelo tse di golagantsweng <i>Go tlamela makoko a sepolitiki mo Palamente ng ka thuso ya matlole, baeteledipele ba makoko le di kantoro tsa bona tsa makala.</i> <i>Tseo e leng</i> <i>Ditheo tse eseng tsa profiti</i> – Thuso ya Makoko a Sepolitiki: Ketletšo ya ditirelo – Allawanse ya makala a sepolitiki a tikologo: Ketletšo ya ditirelo – Thuso ya Baeteledipele ba Makoko: Ketletšo ya makoko a sepolitiki boemong jwa meputso ya baeteledipele boemong jwa moputso wa makoko	311,327				311,327		
3	Tlhakanelo Puso le Merero ya Setso <i>Maikaelelo:</i> Go tlhabolola tlhakanelo puso go akaretswa maphata a mararo a puso ka go dirisana mmogo le ditheo tsa baeteledipele ba setso go netefatswa fa diporofense le bomnasepala ba rebola sentle ditirelo le ditiro tsa tlhabololo.	54,715,590	255,392	1,833,463		52,607,185	19,550	
	1 Tsamaiso <i>Go tlamela bolaodi jwa lefapha ka taolo le tsamaiso e manontlhotlho.</i>	201,402	80,766	115,756		100	4,780	
	2 Pholisi, Tshekatsheko le Taolo ya Kitso <i>Go tlamela lefapha ka ditirelo tsa thuso e e kgethegileng go dira tshekatsheko le go laola kitso, tlhamo ya pholisi, tshekatsheko le teko, le tshedimosetso, tlhaeletsano le dithekenoloji tsa dikgwebo.</i>	46,071	21,788	17,983			6,300	

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Policy, Research and Knowledge Management <i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, and information, communication and business technologies.</i>	46 071	21 788	17 983			6 300	
	3 Governance and Intergovernmental Relations <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Local Government Association: Contribution to operations * – Municipal Demarcation Board: Contribution to operations <i>Non-profit institutions</i> * – South African Cities Network: Contribution to operations * – United Cities and Local Government of Africa: Contribution to operations <i>Municipal bank accounts</i> * – Local Government Equitable Share	37 981 926	18 478	12 299		37 951 129	20	
	4 Disaster Response Management <i>Promote an integrated and coordinated system of disaster risk management with special emphasis on prevention, mitigation and preparedness by national, provincial and municipal organs of state, statutory functionaries and other role players involved in disaster risk management and communities.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Disaster Grant <i>Conditional grant to provinces</i> * – Provincial Disaster Grant	555 225	15 072	28 003		510 000	2 150	
	5 Provincial and Municipal Government Systems <i>Provide oversight, support programmes and evidence based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Systems Improvement Grant	284 726	43 842	10 788		230 096		
	6 Infrastructure and Economic Development <i>Support provincial and local government programmes and systems for the promotion of economic and infrastructure development.</i> <i>Of which</i> * – Community Work Programme: Project administration and payment of community wages through implementing agents <i>Conditional grant to local government</i> * – Municipal Infrastructure Grant	15 544 190	35 109	1 621 498		13 881 633	5 950	
	7 Traditional Affairs <i>Promote and coordinate research and information management and the development of policies and legislation on traditional affairs. Coordinate institutional development and capacity building programmes to enhance efficiency and effectiveness within the institution of traditional affairs.</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: Contribution to operations	102 050	40 337	27 136		34 227	350	
4	Home Affairs <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate migration to ensure security, promote development and fulfil South Africa's international obligations.</i>	5 296 269	2 363 891	1 915 458		963 552	365	53 003
	1 Administration <i>Provide leadership, management and support services to the department.</i> <i>Of which</i> * Who Am I Online: Enhancement of business operations	1 674 107	345 235	1 273 707		1 797	365	53 003
	2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents for citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Contribution to operations – Government Printing Works: Contribution to operations – Electoral Commission: Contribution to operations	3 067 809	1 738 212	368 138		961 459		
						69 372 135 219 756 228		

* Specifically and Exclusively Appropriated

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Botsalanyo jwa Mafapha le Puso <i>Go tlhabolola kgolagano mo gare ga lefapha le mafapha a mangwe le go kgolanyo ya maphata a mararo a puso. Go tlhabolola botsakaro jwa setšhaba mo mererong ya puso ka go dirisa molao. Go tlamela ka taolo, maano le diporograma tsa go thusa diporofense, bommasepala le ditheo tse di maleba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Mokgatho wa Puso Selegae wa Aforika Borwa: Ketletšo ya ditirelo * – Boto ya Taolo ya Melelwane ya Bommasepala: Ketletšo ya ditirelo <i>Ditheo tse eseng tsa profiti</i> * – Kgolagano ya Ditoropo ya Aforika Borwa: Ketletšo ya ditirelo * – Ditoropo Kopano le Puso Selegae ya Aforika: Ketletšo ya ditirelo <i>Diakhaonte tsa banka ya Mmasepala</i> * – Karolo Tekano ya Puso Selegae	37,981,926	18,478	12,299		37,951,129	20	
4	Taolo ya Thebolo ya Dikoduwa <i>Kgodiso ya leano le le golagantsweng la taolo ya matshosetsi a dikoduwa ka go netefatsa thibelo, phokotso le paakanyo ya bosetšhaba, porofense le ditheo tsa puso tsa mmasepala, ditheo tsa molao le batsakaro ba bangwe ba ba amegang mo taolong ya matshosetsi a dikoduwa le baagi.</i> <i>Tseo e leng</i> <i>Ketletšo ya puso selegae ka ntlha ya mabaka</i> * – Ketletšo ya mmasepala ya Dikoduwa <i>Ketletšo e e abelwang diporofense ka ntlha ya mabaka</i> * – Ketletšo ya Dikoduwa ya Porofense	555,225	15,072	28,003		510,000	2,150	
5	Manaane Puso a Mmasepala le Diporofense <i>Go tlamela puso ya profense le mmasepala le ditheo tse di golagantsweng ka taolo, diporograma tsa thuso le maano a taolo a a siameng ka maikaelelo a go matlafatsa tlhabololo le thebolo ya ditirelo ka botswerere.</i> <i>Tseo e leng</i> <i>Ketletšo e e abelwang diporofense ka ntlha ya mabaka</i> * – Ketletšo ya Manaane Tlhabololo a Bommasepala	284,726	43,842	10,788		230,096		
6	Mafaratlhatlha le Tlhabololo ya Moruo <i>Go tlamela puso ya porofense, ya selegae le ditheo tse di golagantsweng ka tekolo, thuso ya manaane le taolo ya mekgwa e e godisang moruo le tlhabololo ya mafaratlhatlha.</i> <i>Tseo e leng</i> * – Manaane a Ditiro tsa Setšhaba: Tsamaiso ya Projeke le tuelo ya meputso ya badirisi ka go dirisa diagentse tsa tiragatso <i>Ketletšo e e abelwang puso selegae ka ntlha ya mabaka</i> * – Ketletšo ya Mafaratlhatlha a Mmasepala	15,544,190	35,109	1,621,498		13,881,633	5,950	
7	Merero ya Setso <i>Go godisa le thulaganyo ya dipatisiso le taolo ya tshedimosetso le tlhabololo ya dipholisi le molao ka ga merero ya setso. Go rulaganya tlhabololo le diporograma tsa bokgoni go matlafatsa tokafatso le botswerere jwa ditheo tsa merero ya setso.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Khomišene ya Tsweletso le Tshireletso ya Ditshwanelo tsa Setso, Bodumedi le Dipuo tsa Bosemorafe: Ketletšo ya ditirelo	102,050	40,337	27,136		34,227	350	
4	Merero ya Selegae <i>Maikaelelo: Tlhomamisa le tshireletso e manontlhotlho ya botho le maemo a setšhaba. Thulaganyo le go fuduga ga baditšhaba go netefatsa tshireletso, go matlafatsa tlhabololo le go netefatsa maikarabelo a Aforika Borwa a boditšhabatšhaba.</i>	5,296,269	2,363,891	1,915,458		963,552	365	53,003
1	Tsamaiso <i>Go tlamela lefapha ka thuso ya boeteledipele le taolo.</i> <i>Tseo e leng</i> * <i>Who Am I Online</i> : Matlafatso ya ditirelo tsa kgwebo	1,674,107	345,235	1,273,707		1,797	365	53,003
2	Merero ya Baagi <i>Go tlamela ka ditirelo tse di babalesegileng, manontlhotlho le tse di fitlhelegang bonolo le ditokomane tsa semmuso boemong jwa setšhaba le baagi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Boto ya Difilimi le Phasalato: Ketletšo ya ditirelo – Ditiro tsa Puso tsa Kgatišo: Ketletšo ya ditirelo – Khomišene ya Dithopo: Ketletšo ya ditirelo	3,067,809	1,738,212	368,138		961,459		
3	Merero ya Batswa-ntle <i>Matlafatso le thulaganyo ya go tsena ga batho le go tswela kwantle ga Rephaboliki ya Aforika Borwa ka go dirisa melelwane, tlhomamiso ya maemo a baphaphategi le go rulaganya merero ya batswantle.</i>	554,353	280,444	273,613		296		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

[illegible]

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitilele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Botsalanyo jwa Boditshabatshaba le Tirisanommogo <i>Maikaelelo:</i> Go tihama, rulaganya, diragatsa le taolo ya merero ya pholisi ya boditshabatshaba ya Aforika Borwa le manaane botsalanyo jwa dinaga tsa boditshabatshaba.	5,116,591	1,851,500	2,072,620	119,962	825,558	246,951	
	1 Tsamaiso <i>Matlafatso ya pholisi ka kakaretso le taolo ya lefapha.</i>	1,265,310	343,588	594,077	119,962		207,683	
	2 Botsalanyo jwa Boditshabatshaba <i>Tsweletso ya botsalanyo le dinaga-ntle. Go tsaya karolo mo mekgathlong le ditheo tsa boditshabatshaba ka tsele e e tsamaelanang le moono le maikaelelo a setshaba sa Aforika Borwa.</i>	2,802,589	1,393,125	1,370,576			38,888	
	3 Ditirelo tsa Bodiplomata jwa Setshaba le Ditirelo tsa Tsamaiso <i>Go tihlola seabe le maemo a naga ya Aforika Borwa botsalanong le dinaga tsa boditshabatshaba mo gare ga naga le dinaga-ntle. Go tlamela ka ditirelo tsa tsamaiso.</i>	223,134	114,787	107,967			380	
	4 Letlole la Dituelo tsa Boloko le Matlole a Abelwang Dinaga-ntle <i>Dituelo tsa go nna leloko le kaboe e fiwang mekgathlo ya dinaga-ntle.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Sekgwama sa Tsosološo ya Bo-Aforika le Letlole ka Tirisanommogo ya Boditshabatshaba: Ketletšo ya ditirelo <i>Mebuso ya Dinaga-ntle le mekgathlo ya boditshabatshaba</i> – Mekgathlo ya boditshabatshaba: Tuelo ya maloko – Kopano ya Dinaga tsa Aforika – Trasete ya Letlole la India Brazil Aforika Borwa – Maano a Tekolano ya Dinaga tsa Aforika – Kgwerano-dinaga (Commonwealth) – Ditshaba Kopano – Ditshaba tsa Tlhabololo ya Dinaga tsa Borwa jwa Aforika – Mekgathlo ya boditshabatshaba: Ketletšo ya ditirelo – Kgolaganyo eNtšhwa ya Tlhabololo ya Aforika – Manaane a Tlhabololo ya Ditshaba Kopano – Tumelano e Golagantsweng ya Nuclear Test Ban – Thuso ya Botho: Ketletšo ya diporojeke tsa thuso ya botho	825,558				825,558		
						444,982		
						137,360		
						8,080		
						2,500		
						9,399		
						125,470		
						43,188		
						7,500		
						5,600		
						6,032		
						24,000		
6	Tshekatsheko ya Tiro le Tlhatlhobo <i>Maikaelelo:</i> Go tlhabolola thebolo ya ditirelo tsa puso ka go dirisa maano a tshekatsheko le tlhatlhobo.	174,159	93,124	67,535			13,500	
	1 Tsamaiso <i>Go tlamela balaodi le lefapha ka taolo e e tlhamaletseng le thuso.</i>	59,840	24,599	21,741			13,500	
	2 Diphōlo tsa Tshekatsheko le Tlhatlhobo <i>Ntshetsopele ya leano la puso ka go dirisa tlhabololo le tiragatso ya mkgwa wa diphōlo, tshekatsheko le go bega ka tswelolepele le boleng jwa tlhatlhobo.</i>	37,540	26,775	10,765				
	3 Tshekatsheko le Tlhatlhobo ya Manaane a Golagantsweng le Thuso <i>Thulaganyo le go thusa lenaane le le atolositsweng la puso la tshekatsheko le tlhatlhobo ya matlafatso ya dipholisi, bokgoni le tokafatso ya boleng jwa tshedimosetso le tekolo.</i>	18,969	14,579	4,390				
	4 Taolo ya Lephata la Setshaba <i>Go sekasekwa ga tiro ya ditheo le tshekatsheko ya thebolo ya ditirelo tsa motheo.</i>	57,810	27,171	30,639				
7	Ditirelo tsa Setshaba <i>Maikaelelo:</i> Tlamelo le taolo ya bodulo, matlo, lefatsho le ditlhokego tsa mafaratlhatlha boemong jwa mafapha a bosetshaba. Ketelopele le tsamaiso ya Lenaane le le Atolositsweng la Ditiro tsa Setshaba. Matlafatso ya bokgoni, go tlholwa ga ditiro le tlhabololo ya meago le diindaseteri tsa dikago.	7,993,796	1,260,154	1,055,880	9,752	4,085,826	1,582,184	
	1 Tsamaiso <i>Tlamelo ya boeteledipele jo bo lolameng le thuso ya ditirelo, go akaretswa ditlhokego tsa bodulo le taolo ka kakaretso ya lefapha.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Dikuno tsa Badiri tsa Katlatlelo: Dituelo tsa Matsatsi a Boikhutso morago ga go rola marapo	893,978	198,017	667,602	2,661	625	25,073	
	2 Taolo ya Thoto e e Tsepameng <i>Tlamelo le taolo ya meago ya puso ka maikaelelo a go thusa puso ka maano a katlatlelololoago, moruo, le ponelolepele ya sepolitiki.</i> <i>Tseo e leng</i> <i>Ketletšo ya diporofense ka nthla ya mabaka</i> * – Sekgwama sa Ketletšo ya Selekanano sa Matlole sa Meago	5,364,043	953,923	176,731	6,992	2,670,977	1,555,420	
						1,918,659		

* Kabo e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Immovable Asset Management <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> <i>Of which</i> * Conditional grant to provinces – Devolution of Property Rate Funds Grant <i>Departmental agencies and accounts</i> – Construction Industry Development Board: Contribution to operations – Council for the Built Environment: Contribution to operations – Parliamentary Villages Management Board: Contribution to operations – Property Management Trading Entity: Augmentation of funding <i>Households</i> – Employee Social Benefits: Leave gratuities	5 364 043	953 923	176 731	6 992	2 670 977	1 555 420	
	3 Expanded Public Works Programme <i>Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i> <i>Of which</i> * Conditional grant to local government – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional grants to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Non-State Sector: – Provision of job opportunities – Payment of bank charges	1 659 000	95 597	169 596	64	1 392 176	1 567	
	4 Property and Construction Industry Policy Regulations <i>Promote the growth and transformation of the construction and property industries. Promote uniformity and best practice in construction and immovable asset management in the public sector.</i>	37 436	12 617	24 660	35		124	
	5 Auxiliary and Associated Services <i>Provide for various services, including: compensation for losses on the government assisted housing scheme and assistance to organisations for the preservation of national memorials. Meet the protocol responsibilities for State Functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Sector Education and Training Authority: Contribution to operations <i>Households</i> – Loskop Settlement: Social contribution <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Contribution for maintenance of soldiers' graves	39 339		17 291		22 048		
						2 606		
						1		
						19 441		
8	Women, Children and People with Disabilities <i>Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i>	172 191	57 126	53 381		58 536	3 148	
	1 Administration <i>Provide effective leadership, management and administrative support services to the minister and other branches in the department.</i>	63 772	34 310	26 813		6	2 643	
	2 Women Empowerment and Gender Equality <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and report comprehensively on the national realisation of women's rights and the progressive realisation of equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Contribution to operations	79 463	8 311	12 455		58 530	167	
						58 530		
	3 Children's Rights and Responsibilities <i>Oversee the consolidation of the children's rights agenda and alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery against constitutional and international instruments.</i>	13 525	7 254	6 102			169	
	4 Rights of People with Disabilities <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.</i>	15 431	7 251	8 011			169	

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LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Makala a lefapha le diakhaonte</i> – Boto ya Tlhabololo ya indaseteri ya Kago: Ketletšo ya ditirelo – Khansela ya Lephata la Kago: Ketletšo ya ditirelo – Boto ya Taolo ya Metse ya Palamente: Ketletšo ya ditirelo – Setheo sa Taolo ya Dikgwebo tsa Meago: Kokeletso ya matlole <i>Tsa Malapa</i> – Dikuno tsa katlatlelo ya Badiri: Ditshwanelo tsa morago ga go rola marapo					66,882 27,438 7,771 646,849		
	3 Lenaane le le Atolositsweng la Ditiro tsa Setšhaba	1,659,000	95,597	169,596	64	1,392,176	1,567	
	<i>Go netefatsa go tlholwa ga ditšhono tsa ditiro le go tlamela - batho ba Aforika Borwa ba ba neng ba tlhaholwa ke puso ya maloba e bile ba sa dire, ka go rulaganya tiragatso ya lenaane le le atolositsweng la ditiro tsa setšhaba.</i> <i>Tseo e leng</i> <i>Ketletšo ya puso selegae ka ntlha ya mabaka</i> * – Ketletšo ya Lenaane le le Atolositsweng la Ditiro tsa Setšhaba tsa Bommasepala <i>Ketletšo ya diporofense ka ntlha ya mabaka mabaka</i> * – Ketletšo e e golantsweng ya Diporofense ya Lenaane le le Atolositsweng la Ditiro tsa Setšhaba * – Ketletšo ya Meputso ya Lenaane le le Atolositsweng la Lephata la Katlatlelolao Ketletšo ya Diporofense <i>Ditheo tse eseng tsa profiti</i> – Makala a eseng a puso: – Tlamelo ka ditšhono tsa ditiro – Tuelo ya ditshenyegelo tsa banka					599,240 292,761 217,401 279,897 2,827		
	4 Pholisi ya Melawana ya Meago le Indaseteri ya Kago	37,436	12,617	24,660	35		124	
	<i>Go matlafatsa moruo le tlhabololo ya indaseteri ya kago le meago. Go netefatsa tsela ya go dira e e tshwanang le mekgwa e e siametseng indaseteri ya go aga le taolo ya meago mo ditheong tsa setšhaba.</i>							
	5 Ditirelo tsa Tlatseletso le tse di Amanang	39,339		17,291		22,048		
	<i>Tlamelo ya ditirelo tse di farologaneng, go akaretswa: tuelo ya ditatlhegelo tsa puso mo sekema sa matlo le thuso ya mekgatho go somarela dikago tsa Setšhaba tsa segopotso (mafikantswe). Go diragatsa maikarabelo a taolo ya Ditiro tsa Puso.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Bolaodi jwa Lekala la Thuto le Katišo: Ketletšo ya ditirelo <i>Tsa Malapa</i> – Kago ya Loskop: Ketletšo ya katlatlelolao <i>Mekgatho ya dinaga-ntle le boditšhabatšhaba</i> – Khomišene ya Mabilla a Ntwa a kgweranoditšhaba: Ketletšo ya tlhokomelo ya mabilla a mašole					2,606 1 19,441		
8	Bomme, Bana le Batho ba ba Kgwehlegileng	172,191	57,126	53,381		58,536	3,148	
	<i>Maikaelelo: Ntshetsopele,taolo, le go potlakisa leano la puso la tekano ka bong, tekatekano le matlafatso ya bomme, bana le batho ba ba kgwehlegileng, segolo jaang bahumanegi le batho ba metse magae.</i>							
	1 Tsamaiso	63,772	34,310	26,813		6	2,643	
	<i>Go tlamela tona le makala mangwe a lefapha ka bolaodi jo bo manothothlo, taolo le thuso ya tsamaiso ya ditirelo.</i>							
	2 Matlafatso ya Bomme le Tekatekano ya Bong	79,463	8,311	12,455		58,530	167	
	<i>Thulaganyo ya manaaneo a bosetšhaba le di diriswa tsa naga le dinaga-ntle go matlafatsa le go tlhabolola moruo le maemo a katlatlelolao. Taolo le pego ka botlalo ka ditshwanelo tsa bomme le ntshetsopele ya tekatekano.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khomišene ya Tekanotekano ka Bong: Ketletšo ya ditirelo					58,530		
	3 Ditshwanelo tsa Bana le Maikarabelo	13,525	7,254	6,102			169	
	<i>Taolo ya go golaganya moonoo wa ditshwanelo tsa bana le go lotanya tsamaiso le maano a ditheo tse tharo tsa puso go tswelatsa ditirelo tse di tsamaelang le moonoo wa molatheo le dinaga-ntle.</i>							
	4 Ditshwanelo tsa Batho ba ba Kgwehlegileng	15,431	7,251	8,011			169	
	<i>Thulaganyo ya manaaneo le didiriswa tsa bosetšhaba le boditšhabatšhaba go matlafatsa tlhabololo ya maemo a moruo le katlatlelolao. Thulaganyo le pegelo ka botlalo ya ditshwanelo tsa batho ba ba kgwehlegileng le ntshetsopele ya tekatekano.</i>							

* Kago e e Totobetseng le e e Kgwehlegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Government Communication and Information System <i>Aim: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.</i>	429 095	176 370	229 278		20 000	3 447	
	1 Administration <i>Provide overall support services to the department.</i>	170 839	48 261	121 979			599	
	2 Communication and Content Management <i>Coordinate the strategic planning of communication related initiatives and activities in the Government Communication and Information System and in government departments.</i>	109 087	44 360	63 834			893	
	3 Government and Stakeholder Engagement <i>Maintain and strengthen a well functioning communication system that proactively informs and engages with the public through the implementation of development communication, face-to-face, direct and unmediated communication, and sound stakeholder relations and partnerships. Provide strategic cluster communication advice and support departments. Transfer funds to the Media Development and Diversity Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Media Development and Diversity Agency: Contribution to operations</i>	116 524	64 772	30 973		20 000	779	
	4 Communication Service Agency <i>Provide core communication and media buying services to Government Communication and Information System and other government departments.</i>	32 645	18 977	12 492		20 000	1 176	
10	National Treasury <i>Aim: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	21 551 118	665 898	532 672		19 792 379	360 169	200 000
	1 Administration <i>Provide strategic management, leadership and administrative support to the department.</i>	318 324	149 455	145 072		2 035	21 762	
	2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector, and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Cooperative Banking Development Agency: Contribution to operations</i> <i>Private enterprises</i> <i>– Economic Research Southern Africa: Economic research</i>	148 958	76 777	45 521		26 000	660	
	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 the annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>* – Financial and Fiscal Commission: Contribution to operations</i>	227 481	152 447	36 393		37 268	1 373	
	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 prudent financial management of state-owned entities through financial analysis and oversight.</i> <i>Of which</i> <i>* – Land and Agricultural Development Bank of South Africa: Support to emerging and development farmers</i>	286 557	65 781	20 080			696	200 000
	5 Financial Systems and Accounting <i>Facilitate accountability, governance and oversight by promoting transparent, economical, efficient and effective management in respect of revenue, expenditure, assets and liabilities in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Accounting Standards Board: Contribution to operations</i> <i>– Independent Regulatory Board for Auditors: Contribution to operations</i> <i>– Auditor-General South Africa: Compensation for certain shortfalls of audit costs of statutory bodies and municipalities</i>	686 324	151 531	128 333		71 912	334 548	
						9 469		
						32 208		
						30 235		

* Specifically and Exclusively Appropriated

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Tihaeletsano ya Puso le Lenaane la Tshedimosetso <i>Maikaelelo:</i> Go tlamela puso ka tirelo ya tihaeletsano ka bottlalo go rulaganya kamego ya bontsi jwa maAforika Borwa mo pusong, kago bošwa le tlhabololo, kitlanyo ya setšhaba le poelano.	429,095	176,370	229,278		20,000	3,447	
	1 Tsamaiso <i>Tlamelo ya lefapha ka bottlalo ka thuso ya ditirelo.</i>	170,839	48,261	121,979			599	
	2 Taolo ya Tihaeletsano le Dintlha <i>Tihomamiso ya thulaganyo ya mananeo ka bottlalo a a lebagangeng le tihaeletsano le ditiro tsa Tihaeletsano ya Puso le Lenaane la Tshedimosetso mo mafapheng a puso.</i>	109,087	44,360	63,834			893	
	3 Puso le Puisanao le Batsakaro <i>Tšhomarelo le matlafatso ya lenaane la tihaeletsano la tshedimosetso le kgolagano ya setšhaba ka go diragatsa tlhabololo ya tihaeletsano, puisano ya molomo, tihaeletsano e e tlhamaletseng le botsalanyo jo bo namatshang jwa batsakaro le tirisanommo, go tlamela le go thusa sedika le lefapha ka dikgakololo. Go abela Ajensi ya Tlhabololo ya Kgašo le Pharologano ka matlole.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Ajensi ya Tlhabololo ya Kgašo le Pharologano: Ketletšo ya ditirelo	116,524	64,772	30,973		20,000	779	
	4 Ajensi ya Ditirelo tsa Tihaeletsano <i>Go tlamela Lefapha la Tihaeletsano le Manaane a Puso ka tihaeletsano le ditirelo tsa theko ya kgašo.</i>	32,645	18,977	12,492		20,000	1,176	
10	Matlole a Setšhaba <i>Maikaelelo:</i> Thuso ya kgolo ya moruo le tlhabololo, puso e e lolameng, tswelolepele ya katlatlelolao le maemo a botshelo jo bo botokwa, ka go dirisa taolo ya matlole e e manonthotho, le taolo ya matlole a puso ka botswerere, tšhomarelo ya moruo wa naga le botsitso jwa lephata la matlole le thulaganyo e manonthotho ya moruo wa matlole.	21,551,118	665,898	532,672		19,792,379	360,169	200,000
	1 Tsamaiso <i>Go tlamela lefapha ka taolo e e maleba, boeteledipele le thuso ya tsamaiso.</i>	318,324	149,455	145,072		2,035	21,762	
	2 Pholisi ya Moruo, Lekgetho, Melawana ya Matlole le Dipatlisiso <i>Go tlamela ka dipatlisiso tsa maemo a kwa godimo, ditirelo tsa tshekatsheko le bogakolodi mo mererong ya moruo wa naga, dintlha tsa moruo, lekgetho, lephata la matlole le tlhabololo ya melao.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Cooperative Banking Development Agency: Ketletšo ya ditirelo <i>Dikgwebo tsa poraefete</i> – Patlisiso ya Moruo wa Borwa jwa Aforika: Patlisiso ya moruo	148,958	76,777	45,521		26,000	660	
	3 Matlole a Setšhaba le Taolo ya Tekanyetsokabo <i>Go tlamela ka tshekatsheko le kgakolo mabapi le pholisi ya moruo le matlole a setšhaba, botsalanyo jwa boditšhabatšhaba ka ga matlole le thulaganyo ya ditshenyegelo le maikaelelo. Taolo ya tsamaiso ya tekanyetsokabo ya ngwaga le go thusa ka taolo ya matlole a setšhaba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Khomišene ya Matlole le Moruo: Ketletšo ya ditirelo	227,481	152,447	36,393		37,268	1,373	
	4 Taolo ya Thoto le Dikoloto <i>Taolo ya manaane a matlole a puso a ngwaga ka mokgwa o o manonthotho le taolo ya maikarabelo a dikoloto le moruo. Matlafatso le tiragatso ya taolo ya matlole ya ditheo tsa puso ka tolamo ka go dirisa tshekatsheko le patlisiso.</i> <i>Tseo e leng</i> * – Banka ya Aforika Borwa ya Tlhabololo ya Lefatshe le Temothuo: Thuso go balemirui ba ba simololang le ba ba tlhabologang	286,557	65,781	20,080		37,268	696	200,000
	5 Manaane a Matlole le Dipalo <i>Matlafatso ya maikarabelo a lephata la setšhaba, puso le tshekatsheko ka go godisa taolo e e lolameng ya moruo mabapi le lotseno, ditshenyegelo, dithoto le dikoloto.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Boto ya Maemo a Dipalo: Ketletšo ya ditirelo – Boto e Ikemetseng ya Melao ya Baruni: Ketletšo ya ditirelo – Moruni-Kakaretso wa Aforika Borwa: Boruni jwa ditshenyegelo tsa mekgatlho ya semolao le bommasepala	686,324	151,531	128,333		71,912	334,548	
						9,469 32,208 30,235		

* Kago e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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> <i>Foreign governments and international organisations</i> – Common Monetary Area Compensation: Alignment to a common monetary policy – Financial and Technical Support: Support for African relief programmes – African Development Bank and African Development Fund: Share acquisitions – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Collaborative Africa Budget Reform Initiative: Membership fees and support to member countries in public finance management – Commonwealth Fund for Technical Cooperation: Support for common secretarial goals and programmes – International Funding Facility for Immunisation: Contribution towards the reduction of the number of vaccine-preventable deaths among children under the age of five – African Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa	1 038 179	25 417	10 168		1 002 474	120	
						602 132		
						6 651		
						241 872		
						135 500		
						1 260		
						4 709		
						10 000		
						350		
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 that worked in the United Kingdom <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme Contributions – Political Officer Bearers Pension Fund – Special Pensions – Injury on Duty – Other benefits for pensioners – Military Pensions Ex-Servicemen: Military pension benefits and medical claims <i>Non-profit institutions</i> – South African Legion: Payments to military war veterans	3 348 310	2 438	43 854		3 302 018		
						2 239		
						1 880 885		
						223 197		
						404 665		
						493 000		
						97 978		
						199 969		
						85		
8	Technical Support and Development Finance <i>Provide specialised infrastructure development planning and implementation support and technical assistance to aid capacity building in the public sector.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Infrastructure Skills Development Grant <i>Departmental agencies and accounts</i> – Project Development Facility Trading Account: – Support for the development of public private partnership projects – Facilitation of public funds for job creation initiatives * – Neighbourhood Development Partnership Grant: Infrastructure project development in rural and township community areas – Technical Assistance Unit Trading Entity: – Contribution to operations – Facilitation of public funds for job creation initiatives <i>Higher Education Institutions</i> – University of Cape Town: Research on job creation initiatives <i>Public corporations</i> – Development Bank of Southern Africa: – Operational and strategic support for under-capacitated municipalities – Facilitation of public funds for job creation initiatives	2 404 773	42 052	103 251		2 258 460	1 010	
						402 753		
						578 132		
						75 460		
						3 000		
						18 000		
						80 000		
						19 505		
						20 000		
						8 000		
						109 962		
						943 648		
9	Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, provide a customs service to maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: – Contribution to operations – Contribution to capital operations	9 194 374				9 194 374		
						8 344 708		
						849 666		

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Voutu			Dituelo tsa ga jaana			Diphethisetso le Disabsidi	Dituelo tsa matlotlo a khapitilele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Botsalanyo jwa Boditšhabatšhaba jwa Matlole <i>Taolo ya dikgathhegelo tsa Aforika Borwa go bakaanya dipolisi tsa sedika le tsa lefatshe, go ntshetsopele ya kgolo ya moruo, matlole le thabololo ya maikaelelo a naga le Aforika.</i> <i>Tseo e leng</i> <i>Mebuso ya Dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Tuelo e e Tiwaelegileng ya Kgaolo ya Matlole: Kgolaganyo le pholisi e e tiwaelegileng ya matlole – Thuso ya Matlole le Setegeniki: Thuso ya go Tshegetsatsa ya Manaane a Aforika – Banka ya Tihabololo ya Borwa jwa Aforika le Letlole la Tihabololo ya Lefatshe la Aforika: Kuno ya Merokotso – Setlhopa sa Banka ya Lefatshe: Thuso ya thabololo ya dinaga tsa lotseno le le kwa tlase leano la tshegetso ya sekoloto sa dinaga – Maano a Tirisanommogo ya Tihabololo ya Tekanyetsokabo ya Aforika: Tuelo ya maloko le thuso ya dinaga tse eleng maloko a setheo sa taolo ya matlole a setšhaba – <i>Commonwealth Fund for Technical Cooperation: Support for common secretarial goals and programmes</i> – Ketletšo ya Boditšhabatšhaba ya di Diriswa tsa Moento: Diketletšo tsa go fokotsa palo ya mašo a ka thibelwang ka moento wa thibelo mo baneng ba dingwaga tse di fa tlase gadi le tlhano – Setheo sa Thuso ya Setegeniki ya Sedika sa Dinaga tsa Borwa jwa Aforika: manaane a matlafatso ya bokgoni e e thusang taolo ya thabololo ya matlole a setšhaba mo Bothaba, Bogare le Borwa jwa Aforika	1,038,179	25,417	10,168		1,002,474	120	
						602,132		
						6,651		
						241,872		
						135,500		
						1,260		
						4,709		
						10,000		
						350		
7	Phenšene ya Badiri le Sešole, Diketletšo tsa Matlole le ditshwanelo tse Dingwe <i>Go tlamela badiri ba puso ba ba tlogetseng tiro le mekgatho ka penšene ya puso le ditshwanelo tsa kalafo, le go tlamela maloko a šesole a tlogetseng tiro ka ditshwanelo tse ditshwanang.</i> <i>Tseo e leng</i> <i>Mebuso ya dinaga-ntle le mekgatho ya bositšhabatšhaba</i> – Lekgetho la Dinaga tse Dikopaneng: Lekgetho la phenšene ya badiri ba ba neng ba dira mo Dinaga tse Dikopaneng <i>Tsa Malapa</i> – Dipenšene tsa badiri: Dipenšene tsa badiri le dikuno – Diketletšo tsa Sekema sa Kalafo sa ba Tlogela Tiro – Letlole la Penšene ya Batshwaramarapo ba Sepolitiki – Penšene e e kgethegileng – Dikgobalo mo tirong – Dikuno dingwe tsa mapenšenara – Dipenšene tsa Sešole tsa Batlogela Tiro: Dikuno tsa dipenšene tsa Sešole le dikleimi tsa kalafo <i>Dithee tse eseng tsa profiti</i> – <i>South African Legion</i>: Dituelo tsa bagale ba ntwaga ba sešole	3,348,310	2,438	43,854		3,302,018		
						2,239		
						1,880,885		
						223,197		
						404,665		
						493,000		
						97,978		
						199,969		
						85		
8	Thuso ya Setegeniki le Tihabololo ya Matlole <i>Go tlamela ka tihabololo ya mafaratlhatlha a kgethegileng le thuso ya tiragatso le thuso ya setegeniki go matlafatsa bokgoni jwa dithee tsa setšhaba.</i> <i>Tseo e leng</i> <i>Ketletšo e e abelwang puso selegae ka ntsha ya mabaka</i> * – Ketletšo ya Taolo ya Matlole a Puso Selegae * – Ketletšo ya Tihabololo ya Kgolagano ya Kgaolo * – Ketletšo ya Tihabololo ya Bokgoni jwa Mafaratlhatlha <i>Makala a lefapha le diakhaonte</i> – Akhaonte ya Diporojeke tsa Tihabololo ya Ditiabakelo: – Thuso ya go tihabololo kgolagano ya diporojeke tsa setšhaba tse poraefete – Thulaganyo ya matlole a setšhaba ya maano a go thola ditiro * – Ketletšo ya Tihabololo ya Kgolagano ya Kgaolo: Mafaratlhatlha tihabololo ya diporojeke tsa dikgaolo tsa metse magae le metsetoropo – Lekala la Kgwebo la Thuso ya Setegeniki: – Ketletšo ya ditirelo – Thulaganyo ya matlole a setšhaba ya maano a go thola ditiro <i>Dithee tsa Thuto e Kgolwane</i> – Unibesithi ya Cape Town: Dipatlisiso ka ga diporojeke tsa go thola ditiro <i>Dikoporasi tsa setšhaba</i> – Banka ya Tihabololo ya Borwa jwa Aforika: – Ditiro le thuso e maleba go matlafatsa bommasepala ba ba senang bokgoni – Thulaganyo ya matlole a setšhaba ya maano a go thola ditiro	2,404,773	42,052	103,251		2,258,460	1,010	
						402,753		
						578,132		
						75,460		
						3,000		
						18,000		
						80,000		
						19,505		
						20,000		
						8,000		
						109,962		
						943,648		
9	Tsamaiso ya Lekgetho <i>Taolo ya lenaane la lekgetho le le siameng, go tlamela setšhaba ka thuto ya lekgetho, go netefatsa kobamelo ya lekgetho le molao wa lekgetho la thoto, tlamelo ka ditirelo tsa thoto go godisa kgobokanyo ya letseno le go matlafatsa kgwebelano.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Ditirelo tsa Lekgetho la Aforika Borwa: * – Ketletšo ya ditirelo * – Ketletšo ya ditirelo tsa matlole	9,194,374				9,194,374		
						8,344,708		
						849,666		

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	10 Financial Intelligence and State Security <i>Combat financial crime including money laundering and terror financing activities. Gather intelligence for purposes of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: * – Contribution to operations * – Contribution to capital operations – Secret Services: * – Contribution to operations * – Contribution to capital operations	3 897 838				3 897 838		
						89 825		
						52 500		
						3 555 850		
						199 663		
11	Public Enterprises <i>Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies and their customers and suppliers so as to unlock growth, drive industrialisation, create jobs and develop skills.</i> 1 Administration <i>Provide strategic management, direction and administrative support to the department which enables the department to meet its strategic objectives.</i> <i>Of which</i> Households – Gifts and Donations: Various projects 2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department, and the state owned companies, and ensure alignment with government's strategic intent by, among others, monitoring the state owned companies' indicators.</i> 3 Portfolio Management and Strategic Partnerships <i>Align the corporate strategies of state owned companies with government's strategic intent, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between state owned companies, strategic customers, suppliers and financial institutions.</i> <i>Of which</i> – Denel (Pty) Ltd: Recapitalisation of Denel Aerostructures (Pty) Ltd – Alexkor Ltd: Payment for deed of settlement obligations	1 249 072	105 759	91 752		100	1 461	1 050 000
		104 394	51 275	51 558		100	1 461	
						100		
		26 937	15 093	11 844				
		1 117 741	39 391	28 350				1 050 000
								700 000
								350 000
12	Public Service and Administration <i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i> 1 Administration <i>Provide policy, strategic leadership and overall management of the department.</i> 2 Human Resource Management and Development <i>Develop, implement and monitor human resource management policies.</i> 3 Labour Relations and Remuneration Management <i>Develop, implement and maintain labour relations and compensation policies. Ensure coordinated engagement with organised labour.</i> 4 Public Sector Information and Communication Technology Management <i>Develop, implement and monitor information communication technology policies and norms and standards that enable citizen centred services.</i> 5 Service Delivery and Organisational Transformation <i>Promote a service delivery and organisational transformation framework. Engage in interventions and partnerships to promote efficient and effective service delivery.</i> <i>Of which</i> Departmental agencies and accounts * – Public Administration Leadership and Management Academy: Contribution to operations – Public Sector Education and Training Authority: Contribution to operations	731 487	234 056	185 757	330	304 642	6 702	
		181 076	98 758	78 453	143		3 722	
		37 165	27 348	9 788	29			
		22 528	16 526	5 980	22			
		43 916	13 561	27 421	16		2 918	
		214 367	42 804	25 816	81	145 617	49	
						123 492		
						22 086		

* Specifically and Exclusively Appropriated

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	10 Bothale jwa Matlole le Tshireletso ya Setšhaba <i>Go thibela bosenyi jwa matlole go akaretswa bomenemene jwa tšhelete le borukguthi ka tšhelete. Go kgobokanya bothale mabapi le pabalesego ya bosetšhaba, tshireletso le thibelo ya bosenyi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Setheo sa Bothale jwa Matlole: * – Ketletšo ya ditirelo * – Ketletšo ya ditirelo tsa matlole – Ditirelo tsa Sephiri: * – Ketletšo ya ditirelo * – Ketletšo ya ditirelo tsa matlole	3,897,838				3,897,838		
						89,825 52,500 3,555,850 199,663		
11	Dikgwebo tsa Setšhaba <i>Maikaelelo: Ntshetsopele ya dipeeletso, kgolo le tlhabololo ya mafapha a dikhamaphani tsa puso le badirisiba bona le baabi ba ditirelo go godisa moruo, matlafatso ya indaseteni, go tlhola ditiro le tlhabololo ya bokgoni.</i>	1,249,072	105,759	91,752		100	1,461	1,050,000
	1 Tsamaiso <i>Go tlamela lefapha ka taolo e e lolameng, taelo le thuso ya tsamaiso go fitlhelela maikaelelo a lefapha.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Dimpho le dikatšo: Diporojeke tse di farologaneng	104,394	51,275	51,558		100	1,461	
						100		
	2 Molao le Tsamaiso ya Puso <i>Go tlamela ka ditirelo tsa molao le manaane a tlhakanelo puso le go rulaganya tiragatso ya merero yotlhe ya melao ya lefapha e bothokwa, le dikhampani tsa puso, go netefatsa kgolagano ya maikaelelo a puso, ka go sekaseka dipeelo tsa dikhampani tsa puso.</i>	26,937	15,093	11,844				
	3 Lekala la Lephata la Taolo le Dikgolagano tsa Maano <i>Go lomaganya maano a dikhampani tsa puso le maikaelelo a puso, kgolagano le kabelano ya matlole le ntshetso pele ya tiro le maano a peeletso. Kgolagano ya tekolo ya merokotso le maikaelelo a puso ka ga moruo, dipholisi tsa katlatlelolago le tikologo, le go matlafatsa dikgolagano ga reng ga dikhampani tsa puso, badirisi ba ba maleba, baabi ba ditirelo le ditheo tsa matlole.</i> <i>Tseo e leng</i> – Denel (Pty) Ltd: Recapitalisation of Denel Aerostructures (Pty) Ltd – Alexkor Ltd: Tuelo ya maikarabelo a bong	1,117,741	39,391	28,350				1,050,000
								700,000 350,000
12	Ditirelo tsa Setšhaba le Tsamaiso <i>Maikaelelo: Ketelopele ya ntshwafatso ya ditirelo tsa setšhaba, ka go dirisa lenaane-tsamaiso la meetlo le maemo ka maikaelelo a go tlhabolola thebolo ya ditirelo.</i>	731,487	234,056	185,757	330	304,642	6,702	
	1 Tsamaiso <i>Tlamelo ya pholisi, maano a boeteledipele le taolo kakaretso ya lefapha.</i>	181,076	98,758	78,453	143		3,722	
	2 Taolo ya di Diriswa tsa Botho le Tlhabololo <i>Tlhabololo, tiragatso le tshakatsheko ya dipholisi tsa taolo ya ditshwanelo tsa botho.</i>	37,165	27,348	9,788	29			
	3 Dikamano tsa Badiri le Taolo ya Meputso <i>Tlhabololo, tiragatso le mametlelelo ya dikamanotsa badiri le dipholisi tsa meputso. Mametlelelo ya kgolagano le makoko a badiri.</i>	22,528	16,526	5,980	22			
	4 Setheo sa Tshedimosetso ya Setšhaba le Taolo ya Tlhaeletsano ya Thekenoloji <i>Tlhabololo, tiragatso le tshakatsheko ya tshedimosetso ya dipholisi tsa thekenoloji ya tlhaeletsano le meetlo le maemo a kgontshang baagi go abelwa ditirelo.</i>	43,916	13,561	27,421	16		2,918	
	5 Thebolo ya Ditirelo le Tlhabololo ya Setheo <i>Tsweletso ya thebolo ya ditirelo le lenaane-tlhabololo la setheo. Botsakarolo mo manaane a matlafatsang thebolo ya ditirelo ka manonthotho le botswerere.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Akhademi ya Taolo le Tsamaiso ya Bolaodi jwa Setšhaba: Ketletšo ya ditirelo – Bolaodi jwa Setheo sa Setšhaba le Katišo: Ketletšo ya ditirelo	214,367	42,804	25,816	81	145,617	49	
						123,492 22,086		
	6 Tsamaiso ya Puso le Botsalanyo jwa Boditšhabatšhaba <i>Tlhabololo ya botsakarolo mo manaane a puso; matlafatso ya go fedisa bomenemene le kgolagano le bomphato ba boditšhabatšhaba ba lephata la tsamaiso ya setšhaba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Khomišene ya Ditirelo tsa Setšhaba: Ketletšo ya ditirelo	232,435	35,059	38,299	39	159,025	13	
						158,466		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Governance and International Relations <i>Improve participatory governance; strengthen the fight against corruption and engagement with international partners in the field of public administration.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Contribution to operations	232 435	35 059	38 299	39	159 025 158 466	13	
13	Statistics South Africa <i>Aim: Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>	1 721 604	1 201 240	475 892	372	7 262	36 838	
	1 Administration <i>Manage the department and provide centralised support services.</i> <i>Of which</i> <i>Higher Education Institutions</i> – University of the Witwatersrand: Development of statistical analytical skills – University of KwaZulu-Natal: Development of statistical analytical skills <i>Non-profit institutions</i> – National Research Foundation: Contribution for research activities	444 519	225 048	205 036	90	6 100 500 500 100	8 245	
	2 Economic Statistics <i>Produce economic statistics to meet user requirements.</i>	213 945	186 229	27 379	60		277	
	3 Population and Social Statistics <i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Contribution towards development in demography	122 002	86 778	32 962	15	1 042 1 000	1 205	
	4 Methodology and Standards <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a business sampling frame.</i>	80 215	72 879	5 945	8		1 383	
	5 Statistical Support and Informatics <i>Enable service delivery programmes through the use of technology in the production and use of official statistics. Promote and provide better access to official statistics.</i>	200 313	83 204	95 022	66		22 021	
	6 Corporate Relations <i>Provide statistical information to support policy makers. Manage stakeholders and interact with international statistical agencies. Provide effective communication services.</i>	454 614	372 224	81 048	69		1 273	
	7 Survey Operations <i>Provide collection and processing support to produce official statistics.</i>	205 996	174 878	28 500	64	120	2 434	
14	Arts and Culture <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	2 685 657	180 030	398 771		2 100 242	6 614	
	1 Administration <i>Provides leadership, management and support functions of the department.</i>	209 687	80 139	125 998			3 550	
	2 Performing Arts <i>Promote the performing arts.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Contribution to operations – Market Theatre: Contribution to operations – National Arts Council: Contribution to operations – Performing Arts Centre of the Free State: Contribution to operations – Playhouse Company: Contribution to operations – State Theatre: Contribution to operations – Windybrow Theatre: Contribution to operations – National Film and Video Foundation: Contribution to operations – Playhouses - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> – Visual and Performing Arts Projects: Facilitation of public funds for arts projects	639 996	9 363	67 671		562 666 44 985 24 611 87 527 33 250 38 488 39 706 9 469 86 442 150 000 41 650	296	

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LENAANE 2

Voutu			Dituelo tsa ga jaana				Diphethisetso le Disabsidi	Dituelo tsa matlotlo a khapitilele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dirngwe				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
13	Dipalopalo Aforika Borwa <i>Maikaelelo: Tlamelo ka dipalopalo tse di maleba le tse di nepegileng go itsise badirisi le setšhaba ka diphetogo tsa moruo le mekgwa e e tlwaelegileng ya boditšhabatšhaba.</i>	1,721,604	1,201,240	475,892	372	7,262	36,838		
	1 Tsamaiso <i>Taolo ya lefapha le thuso ya ditirelo tse di gokagantsweng.</i> <i>Tseo e leng</i> <i>Ditheo tsa Thuto e Kgolwane</i> – Unibesithi ya Witwatersrand: Tlhabololo ya bokgoni jwa go sekaseka dipalopalo – Unibesithi ya KwaZulu-Natal: Tlhabololo ya bokgoni jwa go sekaseka dipalopalo <i>Ditheo tse eseng tsa profiti</i> – Mokgathlo wa Bosetšhaba wa Dipatlisiso: Ketletšo ya ditiro tsa dipatlisiso	444,519	225,048	205,036	90	6,100	8,245		
	2 Dipalopalo tsa Moruo <i>Go rebola dipalopalo tsa moruo tse di fitlhelelang dithokego tsa badirisi.</i>	213,945	186,229	27,379	60		277		
	3 Dipalopalo tsa Baagi le Katlatleloloago <i>Go thagisa dipalopalo tsa baagi, kgaolo, kitso ka ga badiri le maemo a katlatleloloago a tla fitlhelelang dithokego tsa badirisi go tsamaelana le mekgwa e maleba ya boditšhabatšhaba.</i> <i>Tseo e leng</i> <i>Ditheo tse eseng tsa profiti</i> – Mokgathlo wa Baagi wa Aforika Eborwa: Ketletšo ya go tlhabolola dikgaolo	122,002	86,778	32,962	15	1,042	1,205		
	4 Mokgwa le Maemo <i>Go tlamela ka bokgoni jo bo na leng boleng le tsela ya dipalopalo tsa semmuso, maemo a go dira dipatliso le lenaane-tsamaiso la tsela ya go kgobokanya tshedimosetso.</i>	80,215	72,879	5,945	8		1,383		
	5 Thuso ya Dipalopalo le Tshedimosetso <i>Go phetagatsa thebolo ya manaano a ditirelo ka go dirisa thekenoloji ya go thagisa dipalopalo tsa semmuso. Go godisa le go matlafatsa phitlhelelo e botokwa ya dipalopalo tsa semmuso.</i>	200,313	83,204	95,022	66		22,021		
	6 Botsalanyo jwa Kgwebelano <i>Go tlamela badiri ba molao ka tshedimosetso ya dipalopalo. Taolo ya batsakarolo le kgolagano le ditheo tsa boditšhabatšhaba tsa dipalopalo. Go tlamela ka ditirelo tsa thaeletsano tse di lolameng.</i>	454,614	372,224	81,048	69		1,273		
	7 Ditiragatso tsa Tlathathobo <i>Kgobokanyo le matlafatso ya thuso go thagisa dipalopalo tsa semmuso.</i>	205,996	174,878	28,500	64	120	2,434		
14	Botaki le Setso <i>Maikaelelo: Tlhabololo le tšhomarelo ya Botaki le Setso jwa Aforika Borwa go netefatsa kitlano le kutlwano ya setšhaba.</i>	2,685,657	180,030	398,771		2,100,242	6,614		
	1 Tsamaiso <i>Go tlamelo lefapha ka boeteledipele, taolo le ditirelo tsa thuso.</i>	209,687	80,139	125,998			3,550		
	2 Botaki jwa Bodiragatsi <i>Go godisa botaki jwa go diragatsa.</i> <i>Tseo e leng</i> <i>Makala le diakhaonte tsa lefapha</i> – Artscape: Ketletšo ya ditirelo – Market Theatre: Ketletšo ya ditirelo – Khansele Bosetšhaba ya Botaki: Ketletšo ya ditirelo – Tikatikwe ya Botaki jwa go Diragatsa ya Free State: Ketletšo ya ditirelo – Khampani ya Playhouse: Ketletšo ya ditirelo – Thietara ya Puso: Ketletšo ya ditirelo – Thietara ya Windybrow: Ketletšo ya ditirelo – Faondašene ya Bosetšhaba ya Filimi le Vidiyo: Ketletšo ya ditirelo – Playhouses - Ditiro tse Matlole: Kaago, ntshwafatso le tlhabololo ya mafaratlhatlha <i>Tsa Malapa</i> – Diporojeke tsa Botaki jwa Pono le Bodiragatsi: Thulaganyo ya matlole a setšhaba ya diporojeke tsa botaki <i>Ditheo tse eseng tsa profiti</i> – Kgwebo le Botaki jwa Aforika Borwa: Ketletšo ya ditirelo	639,996	9,363	67,671		562,666	296		
	3 Ditirelo tsa Bošetshaba tsa Puo <i>Go godisa dipuo tsa semmuso tsa Aforika Borwa le go mametlelela go farologana ga dipuo tsa naga.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Lekgotla la Dipuo la Aforika Borwa: Ketletšo ya ditirelo <i>Tsa Malapa</i> – Diporojeke tsa Tlhabololo ya Puo: Thulaganyo ya matlole a setšhaba boemong jwa diporojeke tsa puo	111,850	23,138	3,417		84,321	974		
						14,841			

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Non-profit institutions</i> – Business and Arts South Africa: Contribution to operations					6 538		
	3 National Language Services <i>Promote the official languages of South Africa and enhance the linguistic diversity of the country.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Pan South African Language Board: Contribution to operations <i>Households</i> – Language Development Projects: Facilitation of public funds for language projects	111 850	23 138	3 417		84 321	974	
	4 Cultural Development <i>Promote and develop South African arts and culture.</i> <i>Of which</i> <i>Households</i> – Cultural Industries: Facilitation of public funds for cultural projects – International Promotion Programme: Facilitation of public funds for cultural projects	180 410	21 361	140 683		17 855	511	
	5 Heritage Promotion <i>Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Afrikaanse Taalmuseum - Paarl: Contribution to operations – Freedom Park - Pretoria: Contribution to operations – Iziko Museums of Cape Town: Contribution to operations – Luthuli Museum - Stanger: Contribution to operations – Natal Museum - Pietermaritzburg: Contribution to operations – National Heritage Council: Contribution to operations – National Museum - Bloemfontein: Contribution to operations – Nelson Mandela Museum - Mthatha: Contribution to operations – Robben Island Museum - Cape Town: Contribution to operations – South African Heritage Resources Agency: Contribution to operations – National English Literary Museum - Grahamstown: Contribution to operations – Voortrekker Museum - Pietermaritzburg: Contribution to operations – War Museum of the Boer Republics - Bloemfontein: Contribution to operations – William Humphreys Art Gallery - Kimberley: Contribution to operations – Northern Flagship Institutions: Contribution to operations – Heritage Institutions - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> – Projects that Promote Heritage: Facilitation of public funds for heritage projects – Bursaries for Non-employees: Heritage studies <i>Non-profit institutions</i> – Engelenburg House Art Collection - Pretoria: Contribution to operations	744 243	15 470	45 585		682 794	394	
	6 National Archives and Library Services <i>Facilitate full and open access to the archival and information resources of South Africa.</i> <i>Of which</i> <i>Conditional grant to provinces</i> – Community Library Services Grant <i>Departmental agencies and accounts</i> – National Library of South Africa: – Contribution to operations – Support to community libraries – South African Library for the Blind: Contribution to operations – Libraries - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> – Projects that Conserve Archival Material: Facilitation of public funds for archive projects <i>Non-profit institutions</i> – Blind South Africa: Contribution to operations	799 471	30 559	15 417		752 606	889	
	* – National Library of South Africa: – Contribution to operations – Support to community libraries – South African Library for the Blind: Contribution to operations – Libraries - Capital Works: Building, maintenance and upgrading of infrastructure					564 574		
						63 096		
						3 102		
						14 579		
						100 000		
						1 179		
						6 076		
15	Basic Education <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	16 343 578	349 614	1 641 562	50 112	11 971 957	2 330 333	

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LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Tlhabololo ya Setso <i>Kgodišo le tlhabololo ya botaki le setso sa Aforika Borwa.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Diindaseteri tsa setso: Thulaganyo ya matlole a setšhaba boemong jwa diporojeke tsa setso – Lanaane la Boditšhabatšhaba la Papatso: Thulaganyo ya matlole a setšhaba boemong jwa diporojeke tsa setso	180,410	21,361	140,683		17,855	511	
5	Kgodišo ya Matlotlo <i>Go tlamela ka pholisi, molao le taolo e e lolameng go tlhomamisa tšhomarelo le kgodišo ya matlotlo a setso.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Museamo ya Puo ya Afrikaanse - Paarl: Ketletšo ya ditirelo – Freedom Park - Pretoria: Ketletšo ya ditirelo – Museamo wa Iziko ya Cape Town: Ketletšo ya ditirelo – Museamo wa Luthuli - Stanger: Ketletšo ya ditirelo – Museamo wa Natal - Pietermaritzburg: Ketletšo ya ditirelo – Khansela ya Bosetšhaba ya Matlotlo: Ketletšo ya ditirelo – Museamo wa Bosetšhaba ya - Bloemfontein: Ketletšo ya ditirelo – Museamo wa Nelson Mandela - Mithatha: Ketletšo ya ditirelo – Museamo wa Robben Island - Cape Town: Ketletšo ya ditirelo – Ajensi ya Metswedi ya Matlotlo ya Aforika Borwa: Ketletšo ya ditirelo – Museamo wa Bosetšhaba ya Seesimane ya - Grahamstown: Ketletšo ya ditirelo – Museamo wa Voortrekker - Pietermaritzburg: Ketletšo ya ditirelo – Museamo wa Ntwa ya Boer Republics - Bloemfontein: Ketletšo ya ditirelo – Gallari ya Botaki ya William Humphreys - Kimberley: Ketletšo ya ditirelo – Ditheo tsa Bokone tsa Flagship: Ketletšo ya ditirelo – Ditheo tsa Matlotlo - Ditiro tse Matlole: Kago, tlhokomelo le tlhabololo ya mafaratlhatlha <i>Tsa Malapa</i> – Diporojeke tsa Kgodišo ya Matlotlo: Thulaganyo ya matlole a setšhaba boemong jwa diporojeke tsa matlotlo – Dibasari tsa bao eseng-badiri: Dithuto ka ga matlotlo <i>Ditheo tse eseng tsa profiti</i> – Ntlo ya Engelenburg ya Kgobokanyo ya Botaki - Pretoria: Ketletšo ya ditirelo	744,243	15,470	45,585		682,794	394	
6	Ditirelo tsa Bosetšhaba tsa Polokelo le Laebrari <i>Thulaganyo ka botlalo le phillehelelo ya metswedi ya polokelo le tshedimosetso ya Aforika Borwa.</i> <i>Tseo e leng</i> <i>Ketletšo ya diporofense ka nthla ya mabaka</i> * – Ketletšo ya Ditirelo tsa Laebrari ya Baagi <i>Makala a lefapha le diakhaonte</i> – Laebrari ya Bosetšhaba ya Aforika Borwa: – Ketletšo ya ditirelo – Thuso boemong jwa dilaebrari tsa baagi – Laebrari ya Aforika Borwa ya Difofu: Ketletšo ya ditirelo – Dilaebrari - Ditiro tse Matlole: Kago, tlhokomelo le tlhabololo ya mafaratlhatlha <i>Tsa Malapa</i> – Diporojeke tse di šomarelang Ditokomane tse di Bolokilweng: Thulaganyo yamatlole a setšhaba boemong jwa diporojeke tse di Bolokilwang <i>Ditheo tse eseng tsa Porofiti</i> – Mokgatlo wa Difofu wa Aforika Borwa: Ketletšo ya ditirelo	799,471	30,559	15,417		752,606	889	
15	Thuto ya Motheo <i>Maikaelelo: Go tlhama, ntshetsopele le thuso ya lenaane la dikolo tsa Aforika Borwa go ngwaga kgolo wa bo 21.</i>	16,343,578	349,614	1,641,562	50,112	11,971,957	2,330,333	
1	Tsamaiso <i>Taolo ya lefapha le thebolo ya boeteledipele le ditirelo tsa tsamaiso.</i> <i>Tseo e leng</i> <i>Mebuso ya dinaga-ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Dinaga kopano wa Thuto, Saense le Setso: Dituelo tsa boloko	309,648	96,931	138,312	50,112	11,564	12,729	
2	Pholisi ya Kharikhulamo, Thuso le Tshekatsheko <i>Go tlhama kharikhulamo le tlhatlho ya dipholisi, thuso le go tsengwa tirisong ga tsona.</i>	1,428,317	60,370	1,367,106			841	
3	Barutabana, di Diriswa tsa Tiro ya Thuto le Tlhabololo ya Setheo <i>Go godisa boleng jwa thuto le tiro ya setheo ka kabelo e e manontlotlho, tlhabololo le tiriso ya diriswa tsa tiro.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Sekema sa Bosetšhaba sa Ketletšo ya Baithuti: Dibasari tsa Funza Lushaka tsa tlhabololo ya katišo barutabana	760,159	67,022	20,837		671,912	388	
						671,912		

* Kabo e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Manage the department and provide strategic and administrative support services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees	309 648	96 931	138 312	50 112	11 564	12 729	
						11 276		
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies and monitor and support their implementation.</i>	1 428 317	60 370	1 367 106			841	
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries for initial teacher development	760 159	67 022	20 837		671 912	388	
						671 912		
	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> * – School Infrastructure Backlogs Grant: Indirect grant <i>Conditional grant to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Contribution to operations	8 370 170	90 512	99 289		5 864 233	2 316 136	
							2 315 000	
						5 822 389		
						41 844		
	5 Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant * – Technical Secondary Schools Recapitalisation Grant * – Dinedledi Schools Grant	5 475 284	34 779	16 018		5 424 248	239	
						4 906 464		
						208 665		
						209 369		
						99 700		
16	Health <i>Aim: Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i>	27 557 018	478 800	787 602		26 261 896	28 720	
	1 Administration <i>Provide overall management of the department and centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Service Sector Education and Training Authority: Contribution to operations	357 852	131 631	219 313		479	6 429	
						479		
	2 National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal coverage, health financing reform, integrated health systems planning, reporting, monitoring and evaluation, and research.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – National Health Insurance Grant <i>Departmental agencies and accounts</i> – National Health Laboratory Services Cancer Register: Contribution to operations	315 521	80 867	82 001		150 462	2 191	
						150 000		
						462		
	3 HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Develop national policy, coordinate and fund health programmes for HIV and AIDS and sexually transmitted infections, tuberculosis, maternal and child health, and women's health. Develop and oversee implementation of policies, strengthen systems, set norms and standards, and monitor programme implementation.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive HIV and AIDS Grant <i>Higher Education Institutions</i> – University of Limpopo: Pharmacovigilance services – University of Cape Town: Pharmacovigilance services	9 292 548	58 789	282 086		8 950 221	1 452	
						8 762 848		
						2 000		
						1 000		

* Specifically and Exclusively Appropriated

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitile	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Thulaganyo, Tshedimosetso le Tshekatsheko <i>Kgodiso ya boleng le thebolo ya ditirelo tse di mošola mo lenaane la thuto ya motheo ka thulaganyo, tiragatso le tshekatsheko.</i> <i>Tseo e leng</i> * – Ketletšo ya Mafarathathla a sa Letseng morago a Dikolo: Ketletšo e sa thamalalang <i>Ketletšo ya diporofense ka ntlha ya mabaka</i> * – Ketletšo ya Mafarathathla a Thuto <i>Makala a lefapha le diakhaonte</i> – Khansele ya Umalusi ya Netefatso ya Boleng ka Kakaretso le Ntshetsopele ya Thuto le Katišo: Ketletšo ya ditirelo	8,370,170	90,512	99,289		5,864,233	2,316,136	
							2,315,000	
						5,822,389		
						41,844		
	5 Ditirelo tsa Matlafatso ya Thuto <i>Go tlhama dipholisi le manaane boemong jwa tlhabololo ya boleng jwa thuto mo dikolong.</i> <i>Tseo e leng</i> <i>Ketletšo ya diporofense ka ntlha ya mabaka</i> * – Ketletšo ya Bosetšhaba ya Manaane a Dijo tsa Dikolo * – Ketletšo ya HIV le AIDS (Thuto ya Dikgono tsa Botshelo) * – Ketletšo ya Tlhabololo ya Dikolo tse Dikgolwane tsa Setegeniki * – Ketletšo ya Dikolo tsa Dinaledi	5,475,284	34,779	16,018		5,424,248	239	
						4,906,464		
						208,665		
						209,369		
						99,700		
16	Boitekanelo <i>Maikaelelo: Go tlamela ka bolaodi, kgolaganyo ya ditirelo tsa boitekanelo go matlafatsa boitekanelo jwa batho bothle mo Aforika Borwa ka go dirisa lenaane la boitekanelo le le fitlhelelwang ke botlhe, go tsamaelana le moono wa thokomelo ya boitekanelo jwa motheo.</i>	27,557,018	478,800	787,602		26,261,896	28,720	
	1 Tsamaiso <i>Go tlamela lefapha ka taolo kakaretso le ditirelo tse di gokagatsweng.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Bolaodi jwa Thuto le Katiso jwa Setheo sa Boitekanelo le Lephata la Katlatleloloago: Ketletšo ya ditirelo	357,852	131,631	219,313		479	6,429	
						479		
	2 Inšorensa ya Bosetšhaba ya Boitekanelo, Thulaganyo ya Boitekanelo le Manaane a Bokgoni <i>Tlhabololo ya go fithelela lenaane la boitekanelo la boleng ka matlafatso le tiragatso ya dipolisi go fithelela lefatshe ka bophara, tlhabololo ya matlole a boitekanelo, thulaganyo ya manaane a boitekanelo a gokagantsweng, pegelo, tshekatsheko, tekolo le dipatlisiso.</i> <i>Tseo e leng</i> <i>Ketletšo ya diporofense ka ntlha ya mabaka</i> * – Ketletšo ya Inšorensa ya Bosetšhaba ya Boitekanelo <i>Makala a lefapha le diakhaonte</i> – Ditirelo tsa Laborotari ya Bosetšhaba ya Boitekanelo jwa Rejisetara ya Kankere: Ketletšo ya ditirelo	315,521	80,867	82,001		150,462	2,191	
						150,000		
						462		
	3 HIV le AIDS, Sefuba sa Mafatla, Boitekanelo jwa Baimana le Bana <i>Tlhabololo ya Pholisi ya bosetšhaba, kgolagano le go abela manaane a HIV le AIDS ka matlole, malwetse a thobelano, sefuba sa mafatla, boitekanelo jwa baimana le bana. Go tlhabolola le go laola tiragatso ya pholisi, matlafatso ya lenaane-tsamaiso, thebolo ya meetlo le maemo, le tshekatsheko ya tiragatso ya manaane.</i> <i>Tseo e leng</i> <i>Ketletšo ya diporofense ka ntlha mabaka</i> * – Ketletšo ya HIV le AIDS ka Botlalo <i>Ditheo tsa Thuto e Kgolwane</i> – Yunibesithi ya Limpopo: Ditirelo tsa <i>Pharmacovigilance</i> – Yunibesithi ya Cape Town: Ditirelo tsa <i>Pharmacovigilance</i> <i>Ditheo tse eseng tsa porofiti</i> – Mekgatho e eseng ya puso: Ketletšo ya ditirelo – Boitekanelo jwa Baimana, Bana le Bommé – HIV le AIDS – Lifeline – LoveLife – Soul City – Khansele ya Dipatlisiso ya Bongaka - Manaane tsa Moento wa AIDS tsa Aforika Borwa: Dipatlisiso tsa moento wa AIDS le tlhabololo	9,292,548	58,789	282,086		8,950,221	1,452	
						8,762,848		
						2,000		
						1,000		
						1,279		
						72,490		
						17,627		
						66,124		
						13,876		
						12,977		
	4 Ditirelo tsa Tlhokomelo ya Boitekanelo jwa Motheo <i>Go tlhama le taolo ya tiragatso ya molao, dipholisi, manaane le meetlo le maemo a leano la boitekanelo jo bo tshwanang mo kgaolong, matlhoko a alefegang le a sa alafegang, kgodiso ya boitekanelo le dijo tse di itekanatseng.</i> <i>Tseo e leng</i> <i>Ditheo tse eseng tsa porofiti</i> – Mekgatho e eseng ya puso: Ketletšo ya ditirelo – Federeišene ya Aforika Borwa ya Boitekanelo jwa Tlhaloganyo – Khansele ya Bosetšhaba ya Difofu ya Aforika Borwa – Kgolagano ya Baagi ba Aforika Borwa ya <i>Epidemiology</i> ka ga tiriso ya Diritibatsi	87,420	41,848	42,149		2,164	1,259	
						290		
						651		
						408		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Non-profit institutions</i> – Non-governmental organisations: Contribution to operations – Maternal, Child and Women's Health – HIV and AIDS – Lifeline – loveLife – Soul City – Medical Research Council - South African AIDS Vaccine Initiative: AIDS vaccine research and development					1 279 72 490 17 627 66 124 13 876		
	4 Primary Health Care Services <i>Develop and oversee implementation of legislation, policies, systems, and norms and standards for a uniform district health system, environmental health, communicable and non-communicable diseases, health promotion and nutrition.</i> <i>Of which</i> <i>Non-profit institutions</i> – Non-governmental organisations: Contribution to operations – South African Federation for Mental Health – South African National Council for the Blind – South African Community Epidemiology Network on Drug Use	87 420	41 848	42 149		2 164	1 259	
	5 Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Health Professions Training and Development Grant * – National Tertiary Services Grant * – Hospital Revitalisation Grant * – Health Infrastructure Grant * – Nursing Colleges and Schools Grant	16 927 870	67 257	67 900		16 778 762	13 951	
	6 Health Regulation and Compliance Management <i>Regulate procurement of medicines and pharmaceutical supplies, including food control, and trade in health products and health technology. Promote accountability and compliance by regulatory bodies for effective governance and quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Health Laboratory Services: Public health laboratories – South African Medical Research Council: Research – Council for Medical Schemes: Contribution to operations <i>Non-profit institutions</i> – Health Systems Trust: Contribution to operations <i>Social security funds</i> – Compensation Fund: Contribution to operations	575 807	98 408	94 153		379 808	3 438	
						84 640 279 690 4 310		
						8 252		
						2 916		
17	Higher Education and Training <i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>	31 500 357	359 140	170 568		30 963 038	7 611	
	1 Administration <i>Provide overall management and administration of the department.</i>	175 453	83 727	90 278		158	1 290	
	2 Human Resource Development, Planning and Monitoring Coordination <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.</i> <i>Of which</i> – Foreign governments and international organisations – Commonwealth of Learning: Membership fees	40 671	34 361	3 587		2 544	179	
	3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and the National Institutes for Higher Education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: – Student loans and bursaries – Contribution to operations – Council on Higher Education: Contribution to operations – South African Qualifications Authority: Contribution to operations	26 233 965	40 593	10 303		26 182 849	220	
						5 112 736 82 519 39 738 44 996		

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LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khatipilele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Dipetlela, Ditirelo tse di kwa Godimo tsa Boitekanelo le Tlhabololo ya di Diriswa tsa Botho	16,927,870	67,257	67,900		16,778,762	13,951	
	<i>Tlhabololo ya dipolisi, thebolo ya mekgwa ya tsamaiso le tsamaiso ya boitekanelo jwa dipetlela le ditirelo tsa kalafo ya tshoganetso. Go netefatsa kgolagano ya ditikatikwe tsa kalafo le manaane tsa boitekanelo tsa badiri.</i>							
	<i>Tseo e leng</i>							
	<i>Ketletšo ya diporofense ka ntsha ya mabaka</i>							
	* – Ketletšo ya Katišo ya Barutegi ba Boitekanelo le Tlhabololo					2,076,176		
	* – Ketletšo ya Ditiro tse di kwa Godimo					8,878,010		
	* – Ketletšo ya Ntshwafatso ya Dipetlela					4,103,595		
	* – Ketletšo ya Mafaratlhatlha a Dipetlela					1,620,981		
	* – Ketletšo ya Dikholetšhe tsa Booki le Dikolo					100,000		
	6 Melawana ya Boitekanelo le Kobamelo ya Taolo	575,807	98,408	94,153		379,808	3,438	
	<i>Go rulaganya theko ya melemo le tlamelo ya diriswa tsa bongaka, go akaretswa taolo ya dijo, le kgwebelano ka ditlabakelo le thekenoloji ya boitekanelo. Go godisa taolo le kobamelo ka go dirisa mekgatho ya semolao, netefaletso ya taolo e manonthotho le tlhokomelo ya boleng jwa boitekanelo.</i>							
	<i>Tseo e leng</i>							
	<i>Makala a lefapha le diakhaonte</i>							
	– Dilaboratori tsa Bosetšhaba tsa Ditirelo tsa Boitekanelo: Dilaboratori tsa setšhaba tsa boitekanelo					84,640		
	– Khansela ya Dipatlisiso tsa Kalafo ya Aforika Borwa: Dipatlisiso					279,690		
	– Khansela ya Dikema tsa Kalafo: Ketletšo ya ditirelo					4,310		
	<i>Ditheo tse eseng tsa porofiti</i>							
	– Trasete ya Manaane a Boitekanelo: Ketletšo ya ditirelo					8,252		
	<i>Dikgwama tsa tshireletso ya katlatlaloago</i>							
	– Sekgwama sa Meputso: Ketletšo ya ditirelo					2,916		
17	Thuto e Kgolwane le Katišo	31,500,357	359,140	170,568		30,963,038	7,611	
	<i>Maikaelelo: Go tlhama le go thusa boleng jwa thuto e kgolwane le lephata la dirutwa tsa thuto. Go godisa phithhelelo ya thuto e kgolwane le thuto ya borutegi, le tlhabolola ya bokgoni le ditšhono tsa katišo.</i>							
	1 Tsamaiso	175,453	83,727	90,278		158	1,290	
	<i>Tlamelo ka taolo kakaretso ya lefapha le tsamaiso.</i>							
	2 Tlhabololo ya Bokgoni jwa Botho, Thulaganyo le Tshekatsheko e Golagantsweng	40,671	34,361	3,587		2,544	179	
	<i>Go tlamela lefapha ka taolo e lolameng go tlhabolola, diragatsa le tshekatsheko ya dipholisi tsa lefatshe le leano la tlhabololo ya bokgoni Botho mo Aforika Borwa.</i>							
	<i>Tseo e leng</i>							
	<i>Mekgatho ya mebuso ya dinaga-ntle le boditšhabatšhaba</i>							
	– Thuto ya Kgweranoditšhaba: Tuelo ya boloko					2,116		
	3 Thuto ya Yunibesithi	26,233,965	40,593	10,303		26,182,849	220	
	<i>Tlhabololo le kgolagano ya pholisi le manaane-tsamaiso a taolo ya lenaane la thuto ya unibesithi le le manonthotho. Go tlamela diunibesithi ka thuso ya matlole, Sekema sa Bosetšhaba sa Thuso Ketletšo ya Baithuti sa Thuto e kgolwane.</i>							
	<i>Tseo e leng</i>							
	<i>Makala a lefapha le diakhaonte</i>							
	– Sekema sa Bosetšhaba sa Thuso ya Ketletšo ya Baithuti:							
	– Tšhelete ya Kadimo le Dibasari tsa Baithuti					5,112,736		
	– Ketletšo ya ditirelo					82,519		
	– Khansela ya Thuto e Kgolwane: Ketletšo ya ditirelo					39,738		
	– Bolaodi jwa Dirutwa tsa Aforika Borwa: Ketletšo ya ditirelo					44,996		
	<i>Ditheo tsa Thuto e Kgolwane</i>							
	– Disabsidi tsa Diunibesithi:							
	– Diketletšo tsa mogošo le dikabelo tse dingwe tsa diketletšo							
	– Yunibesithi ya Thekenoloji ya Cape Peninsula					801,829		
	– Yunibesithi ya Cape Town					974,808		
	– Yunibesithi ya Thekenoloji ya Bogareng					281,218		
	– Yunibesithi ya Thekenoloji ya Durban					591,665		
	– Yunibesithi ya Fort Hare					269,498		
	– Yunibesithi ya Free State					775,250		
	– Yunibesithi ya Johannesburg					1,143,400		
	– Yunibesithi ya KwaZulu-Natal					1,290,835		
	– Yunibesithi ya Limpopo					606,841		
	– Yunibesithi ya Thekenoloji ya Mangosuthu					223,536		
	– Yunibesithi ya Nelson Mandela Metropolitan					640,299		
	– Yunibesithi ya North West					1,024,698		
	– Yunibesithi ya Pretoria					1,521,080		
	– Yunibesithi ya Rhodes					267,931		
	– Yunibesithi ya Aforika Borwa					1,731,664		
	– Yunibesithi ya Stellenbosch					975,028		
	– Yunibesithi ya Thekenoloji ya Tshwane					1,197,061		
	– Yunibesithi ya Thekenoloji ya Vaal					422,694		
	– Yunibesithi ya Venda					296,659		
	– Yunibesithi ya Saense le Thekenoloji ya Walter Sisulu					519,874		
	– Yunibesithi ya Western Cape					570,306		
	– Yunibesithi ya Witwatersrand					1,018,729		
	– Yunibesithi ya Zululand					306,959		
	– Ditheo tsa Thuto e Kgolwane: Diketletšo tse dingwe					3,451,998		

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Higher Education Institutions</i> – University Subsidies: – Block grants as well as other grant allocations – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology – Durban University of Technology – University of Fort Hare – University of Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North West University – University of Pretoria – Rhodes University – University of South Africa – University of Stellenbosch – Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University of Science and Technology – University of the Western Cape – Witwatersrand University – University of Zululand – Higher Education Institutions: Other grants – Interest and redemption of private and government infrastructure loans					801 829 974 808 281 218 591 665 269 498 775 250 1 143 400 1 290 835 606 841 223 536 640 299 1 024 698 1 521 080 267 931 1 713 664 975 028 1 197 061 422 694 296 659 519 874 570 306 1 018 729 306 959 3 451 998 17 000		
	4 Vocational and Continuing Education and Training <i>Plan, develop, evaluate, monitor and maintain national policy, programmes, assessment practices and systems for vocational and continuing education and training, including further education and training colleges and post-literacy adult education and training facilities.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Further Education and Training Colleges Grant	4 950 200	135 067	56 634		4 757 271	1 228	
	5 Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policy and a regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Quality Council for Trades and Occupations: Contribution to operations	100 068	65 392	9 766		20 216	4 694	
						20 216		
18	Labour <i>Aim: Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i>	2 119 726	883 331	563 600		639 284	33 511	
	1 Administration <i>Provide management, strategic and administrative support services to the ministry and the department.</i>	732 606	283 525	415 525		178	33 378	
	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>	429 181	352 936	76 192		53		
	3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions and regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Contribution to operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Subsidised Workshops for the Blind: Wage subsidy – Subsidised Work-Centres for the Disabled: Contribution to operations	322 021	180 163	30 090		111 768		
						36 545		
						210		
						245		
						303		
						9 122		
						51 224		

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LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Morokotšo le kabelo ya tšhelete kadimo ya mafaratlathla a poraefete le a puso					17,000		
	4 Borutegi le Ntshetsopele ya Thuto le Katišo <i>Thulaganyo, tlhamo,tshekatsheko, tihatlhobo, le mametlelelo ya pholisi ya bosetšhaba,manaane, meetlo le mekgwa ya borutegi le ntshetsopele ya thuto le katišo, go akaretswa dikholetšhe tsa ntshetsopele ya thuto le katišo le dikholetšhe tsa katišo le di diriswa tsa thuto ya bagolo.</i> <i>Tseo e leng</i> <i>Ketletšo ya diporofense ka nthla ya mabaka</i> * – Ketletšo ya Dikholetšhe tsa Ntshetsopele ya Thuto le Katišo	4,950,200	135,067	56,634		4,757,271	1,228	
	5 Tlhabololo ya Bokgoni <i>Kgodiso le tshekatsheko ya leano la bosetšhaba la tlhabololo ya bokgoni. Matlafatso ya polisi ya tlhabololo ya bokgoni le lenaane tsamaiso la leano le le matla la tlhabololo ya bokgoni.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khansele ya Boleng jwa Dikgwebo le Ditiro: Ketletšo ya ditirelo	100,068	65,392	9,766		20,216	4,694	
						20,216		
18	Tsa Bodiri <i>Maikaelelo: Maikarabelo a go fokotsa bothokatiro, bohumanegi le go sa lekane ka go itepatepanya ka go dira ka botswapelo le tiro ya maemo a kwa godimo boemong jwa botlhe: go tlhamiwa ga ditiro le tlhabololo ya dikgwebo, maemo le ditshwanelo tsa tiro, go akarediwa tekano ya ditšhono, tshireletso ya katlatleloloago le dipuisano le baagi.</i> 1 Tsamaiso <i>Go tlamela tona le lefapha ka taolo e lolameng le thuso ya tsamaiso ya ditirelo.</i> 2 Tlhatlhobo le Ditirelo tsa Taolo <i>Tlhomamiso ya ditiro tse di botokwa ka taolo ya bothokatiro le maemo a badiri ka go dirisa ditlhatlhobo le taolo go fitlhelela kobamelo ya dip h olisi tsotlhe tsa badiri.</i> 3 Ditirelo tsa Ditiro tsa Setšhaba <i>Go tlamela dikhampani le badiri ka thuso go itepatepanya le maemo a moruo o fetogang le taolo ya di ajensi tsa badiri tsa poraefete.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Productivity South Africa: Ketletšo ya ditirelo <i>Ditheo tse eseng tsa porofiti</i> – Federeišene ya Disusu ya Aforika Borwa: Sabsidi ya meputso – Khansele ya Bosetšhaba ya Batho ba ba Kgweithegileng: Sabsidi ya meputso – Khansele ya Bosetšhaba ya Difofu ya Aforika Borwa: Sabsidi ya meputso – Diworkshopo tse di Etleditsweng boemong jwa Difofu: Sabsidi ya meputso – Ditheo tse di Etleditsweng tsa Madirelo a Batho ba ba Kgweithegileng: Ketletšo ya ditirelo <i>Matlole a tshireletso ya katlatleloloago</i> – Letlole la Sekgwama sa Meputso: Tsamaiso ya dikleimi tsa badiredi puso 4 Pholisi ya Badiri le Botsalanyo jwa Diindaseteri <i>Thulaganyo ya botsalanyo jo bo siameng jwa setheo le kgodiso ya dikgathhegelo tsa Aforika Borwa ka ga merero ya boditšhabatšhaba ya badiri ka dipatlisiso, tshekatsheko le tekolo ya dipolisi tsa badiri, le go tlamela ka dipalopalo tsa tshedimosetso tsa lephata la badiri, go akarediwa go thusiwa ga ditheo tse di godisang dipuisano le baagi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khomišene ya Thuanyo, Poelano le Tsereganyo: Ketletšo ya ditirelo – Tlhabololo ya Moruo wa Naga le Khansele ya Badiri: Ketletšo ya ditirelo <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa boditšhabatšhaba wa Badiri: Dituelo tsa boloko – Setheo sa Aforika e Bogare sa Tsamaiso ya Badiri: Dituelo tsa boloko <i>Ditheo tse eseng tsa porofiti</i> – Mokgatho wa Matlafatso ya Baagi: Ketletšo ya ditirelo	2,119,726	883,331	563,600		639,284	33,511	
		732,606	283,525	415,525		178	33,378	
		429,181	352,936	76,192		53		
		322,021	180,163	30,090		111,768		
						36,545		
						210		
						245		
						303		
						9,122		
						51,224		
						14,085		
		635,918	66,707	41,793		527,285	133	
						476,697		
						24,064		
						10,056		
						666		
						15,802		
19	Tlhabololo ya Katlatleloloago <i>Maikaelelo: Netefaletso ya tshireletso kgatthanong le bothoki ka go tlhama tikologo e e siametseng go tlamela ka leano le le golagantsweng la ditirelo tsa tlhabololo ya katlatleloloago.</i> 1 Tsamaiso <i>Go tlamela lefapha le setheo ka boeteledipele, bolao dile thuso ya ditirelo.</i>	112,216,761	307,718	319,090		111,583,230	6,723	
		255,277	135,611	116,675			2,991	

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Social security funds</i> – Compensation Fund: Administration of civil servant claims 4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market, including providing support to institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Contribution to operations – National Economic Development and Labour Council: Contribution to operations <i>Foreign governments and international organisations</i> – International Labour Organisation: Membership fees – African Regional Labour Administration Centre: Membership fees <i>Non-profit institutions</i> – Strengthen Civil Society: Contribution to operations	635 918	66 707	41 793		14 085 527 285 476 697 24 064 10 056 666 15 802	133	
19	Social Development <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	112 216 761	307 718	319 090		111 583 230	6 723	
	1 Administration <i>Provide leadership, management and support services to the department and the sector.</i>	255 277	135 611	116 675			2 991	
	2 Social Assistance <i>Provide income support to vulnerable groups.</i> <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Old Age Grant – War Veterans Grant – Disability Grant – Foster Care Grant – Care Dependency Grant – Child Support Grant – Grant-in-Aid – Social Relief Assistance	104 887 916				104 887 916 39 323 119 12 902 19 152 386 5 951 842 1 856 901 38 237 293 188 144 165 329		
	3 Social Security Policy and Administration <i>Provide for social security policy development and 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	6 308 700	43 930	62 158		6 201 438 6 133 526 66 744	1 174	
	4 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices. Provide support to implementation agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – loveLife: Prevention of HIV infection among the youth – National Association of People Living with HIV and AIDS: Care and support for communities infected and affected by HIV and AIDS – National Bodies: Contribution to operations of non-profit organisations for – Service standards – Substance abuse – Older persons – Disabilities – Children – Families – Social crime prevention	513 824	76 277	113 127		322 636 256 000 45 600 336 1 550 2 479 2 046 3 222 6 504 1 147 3 509	1 784	

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Thuso ya Katlatlelololoago <i>Thuso ya Iotseno la batho ba ba tlhokang.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Diphetisetso tsa Katlatlelololoago: Ketletšo ya katlatlelololoago – Ketletšo ya Batsofe – Ketletšo ya Bagale ba Ntwa – Ketletšo ya Batho ba ba Kgwetlhegileng – Ketletšo ya <i>Thuso ya Botsadi</i> – Ketletšo ya Thuso ya Tlhokomelo – Ketletšo ya Thuso ya Bana – Ketletšo ya thušo ya bothoki – Ketletšo ya Thuso ya Katlatlelololoago	104,887,916				104,887,916		
3	Pholisi ya Tshireletso ya Katlatlelololoago le Tsamaiso <i>Go tlamela ka tlhabololo ya polisi ya tshireletso ya katlatlelololoago le tsamaiso e e lolameng ya go thusa ka katlatlelololoago.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Ajensi ya Aforika Borwa ya Tshireletso ya Katlatlelololoago: – Tsamaiso ya thuso ya katlatlelololoago – Dipatlisiso tsa bonwenwe tsa thuso ya katlatlelololoago	6,308,700	43,930	62,158		6,201,438	1,174	
4	Ditirelo tsa Tlhabololo ya Pholisi ya Katlatlelololoago le Tiragatso ya Thuso <i>Go tlhagisa maemo a siametseng thebolo ya ditirelo tse di tsamaelanang le tlhabolola ya katlatlelololoago ka go tlhama dipholisi, meetlo le maemo, le mekgwa e siameng ya go dira. Go tlamela ditheo tsa tiragatso ka thuso.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Sekema sa Bosetšhaba sa Baitlhoti sa Ketletšo ya Matlole: Ketletšo Matlole ya Badireditloago <i>Ditheo tse eseng tsa porofiti</i> – loveLife: Thibelo ya tšhwaetso ya mogare wa HIV ga reng ga bašwa – Mokgatlo wa Bosetšhaba wa Batho ba ba Tshelang ka HIV le AIDS: Tlhokomelo le thuso ya baagi ba ba tshwaeditsweng le go amiwa ke HIV le AIDS – Mekgatlo wa Bosetšhaba: Ketletšo ya ditirelo ya mekgatlo e e seng ya porofiti boemong jwa – Maemo a Ditirelo – Tiriso bothatswa ya diritibatsi – Batsofe – Dikgwetlhego – Bana – Malapa – Thibelo ya bosenyi jwa baagi	513,824	76,277	113,127		322,636	1,784	
5	Pholisi ya Katlatlelololoago le Thebolo ya Ditirelo tse di Gokagantsweng <i>Go thuso lefapha le lephata la tlhabololo ya katlatlelololoago ka tlhabololo ya baagi le dipholisi tse di tsamaelang le bopaki jwa maemo.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Ajensi Tlhabololo ya Bosetšhaba: Ketletšo ya ditirelo <i>Ditheo tse eseng tsa porofiti</i> – <i>Soul City</i>: Thibelo ya tshwaetso ya HIV – Mokgatlo wa Bosetšhaba wa Aforika Borwa wa Poloko ya Bašwi: Tlhabololo ya mekgatlo ya poloko ya bašwi – Mokgatlo wa Bosetšhaba wa Batho ba ba Tshelang ka HIV le AIDS: Batho ba ba tshwaeditsweng ke HIV – Institšhuti ya Aforika ya Tlhabololo e Laolawang ke Baagi: Tlhabololo ya baagi le ntshetsopole ya botshelo – Banka ya Dijo ya Aforika Borwa: Ketletšo - Sekema sa dijo boemong jwa botlhe	251,044	51,900	27,130		171,240	774	
20	Metshameko le Boitapoloso Aforika Borwa <i>Maikaelelo: Go atolosa phitlhelelo, tlhabololo le bokgoni jwa maphata otlhe a metshameko le boitapoloso go tlhabolola kitlanyo ya setšhaba, kutlwano le boleng jwa botshelo jo bo botokwa go ma Aforika Borwa otlhe.</i>	848,424	91,852	148,617		605,479	2,476	
1	Tsamaiso <i>Taolo, togamaano le tsamaiso ya ditirelo tsa thuso.</i>	113,196	63,292	47,360		68	2,476	
2	Ditirelo tsa Thuso ya Metshameko <i>Thuso ya metshameko e amogetsweng le mekgatlo ya boitapoloso, ditheo tsa setšhaba, tshekatsheko le go bega ka tiro ya tsona.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Mokgatlo wa Aforika Borwa wa Mabole: Ketletšo ya ditirelo – Institšhuti ya Aforika Borwa ya Metshameko-Ntle le Tiriso ya Diritibatsi: Ketletšo ya ditirelo	187,290	7,854	43,665		135,771		
						5,052		
						13,183		

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		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: Contribution to operations <i>Non-profit institutions</i> – Soul City: Prevention of HIV infections – National Association of Burial Societies of South Africa: Transformation of burial societies – National Association of People Living with HIV and AIDS: Care and support for people with HIV infections – Africa Institute for Community Driven Development: Community development and sustainable livelihoods – Food Bank South Africa: Contribution - Food for all scheme	251 044	51 900	27 130		171 240	774	
						166 263		
						1 000		
						1 000		
						500		
						544		
						1 000		
20	Sport and Recreation South Africa <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	848 424	91 852	148 617		605 479	2 476	
	1 Administration <i>Management, strategic and administrative support services.</i>	113 196	63 292	47 360		68	2 476	
	2 Sport Support Services <i>Support recognised sport and recreation bodies and public entities, and monitor and report on their performance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Contribution to operations – South African Institute for Drug-Free Sport: Contribution to operations <i>Non-profit institutions</i> – loveLife: Contribution to HIV and AIDS awareness through sport programmes – Sport Federations: Contribution to operations – South African Sports Confederation and Olympic Committee: Support for athletes	187 290	7 854	43 665		135 771		
						5 052		
						13 183		
						32 240		
						77 796		
						7 500		
	3 Mass Participation <i>Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa.</i> <i>Of which</i> * Conditional grant to provinces – Mass Participation and Sport Development Grant	525 427	14 997	40 790		469 640		
						469 640		
	4 International Liaison and Events <i>Coordinate inter and intra government sport and recreation relations. Support the hosting of identified major events.</i>	13 881	3 178	10 703				
	5 Facilities Coordination <i>Facilitate the provision and management of sustainable sport and recreation facilities.</i>	8 630	2 531	6 099				
21	Correctional Services <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	17 732 188	11 550 343	5 068 989		74 173	1 038 683	
	1 Administration <i>Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the ministry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	4 924 039	2 191 066	2 518 980		13 865	200 128	
						5 720		
	2 Incarceration <i>Provide appropriate services and well maintained physical infrastructure that support safe and secure conditions of detention consistent with the human dignity of inmates, personnel and the public; and provide for profiling of inmates and compilation of needs based correctional sentence plans, administration and interventions.</i>	9 457 207	7 378 665	1 201 391		59 799	817 352	

* Specifically and Exclusively Appropriated

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khatillele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ditheo tse seng tsa profiti</i> – loveLife: Ketletšo ya manaane a kitso ya HIV le AIDS ka motshameko – Federeishene ya Metshameko: Ketletšo ya ditirelo – Federeisheneya Metshameko ya Aforika Borwa le Komiti ya Diolimpiki Thuso ya ditabogi					32,240 77,796 7,500		
	3 Botsakarolo ka Bontsi <i>Go tlhola seemo se se siameng le tlamelo ya thuso go oketsa palo ya batsakarolo ba metshameko le boitapoloso ba Aforika Borwa.</i> <i>Tseo e leng</i> <i>Ketletšo ya diporofense ka ntlha ya mabaka</i> * – Botsakarolo ka Bontsi le Ketletšo ya Tlhabololo ya Metshameko	525,427	14,997	40,790		469,640		
	4 Kgokaganyo ya Boditšhabatšhaba le Ditiragalo <i>Thulaganyo ya metshameko ya lefapha le mafapha a mangwe le botsalanyo jwa boitapoloso. Go thusa ka go nna moamogedi wa ditiragalo dinngwe tse dikgolo.</i>	13,881	3,178	10,703				
	5 Thulaganyo ya Didiriswa <i>Go rulaganya tlamelo le taolo ya metshameko e tsewelelang pele le di diriswa tsa boitapoloso.</i>	8,630	2,531	6,099				
21	Ditirelo tsa Kgopololo <i>Maikaelelo: Seabe sa go mametlelela le go sireletsa tolamo, kagiso le tshireletso ya setšhaba ka go diragatsa dikotlhao tsa kgotlatshekelo, go tswalela batshwarwa mo tikologong e e babalesegileng, mametlelelo ya seriti sa botho le tlhabololo ya maikarabelo a bona a setšhaba, le go tlhabolola botho jwa batshwarwa botlhe ba ba leng mo kgolegelong le batho ba ba filweng dikathholo tsa go direla setšhaba.</i>	17,732,188	11,550,343	5,068,989		74,173	1,038,683	
	1 Tsamaiso <i>Go tlamela tona le lefapha ka tsamaiso, taolo, tshedimosetso ya matlole le thekenoloji ya tlhaeletsano, patlisiso, thulaganyo ya ph olsi le puso ntle go rebola ditirelo tsotho tse di bothokwa.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Setheo sa Pabalesego le Tshireletso le Bolaodi jwa Thuto le Katišo: Ketletšo ya ditirelo	4,924,039	2,191,066	2,518,980		13,865	200,128	
	2 Kgolegelo <i>Go tlamela ka ditirelo tse di maleba le mafaratlhatlha a thusang pabalesego le tshireletso ya maemo a kgolegelo a tsamaelanang le seriti sa botho sa batshwarwa, badiri le setšhaba, le go tlamela ka dintlha tsa batshwarwa, lenaane la ditlhokego go tsamaelana le maano le tsamaiso ya dikotlhao tsa kgopololo.</i> <i>Tseo e leng</i> * – Didiriswa: * – Paakanyo le tlhokomelo ya didiriswa tsa kgolegelo le tse dinngwe * – Tokafatso, tlhabololo le ntshwafatso ya dikgolegelo le di diriswa tse dinngwe	9,457,207	7,378,665	1,201,391	143,000	59,799	817,352	
	3 Tlhabololo <i>Go tlamela batlola molao ka manaane a ditlhokegang le maano a go tseweletsa pele tlhabololo ya bona le go ba akaretsa mo setšhabeng.</i>	972,058	733,640	220,869		47	17,502	
	4 Tlhokomelo <i>Go tlamela ka ditirelo tsa tlhokomelo e e tobileng go mametlelela boitekanelo jwa batshwarwa botlhe ba ba leng mo tlhokomelong ya lefapha.</i>	1,630,469	579,339	1,048,257		305	2,568	
	5 Go akaretsa mo setšhabeng <i>Go tlamela batshwarwa ba ba tshwanetseng go tswa mo kgolegelong ka ditirelo tsa go gololwa, tlhokomelo ka bottalo ya batshwarwa ba ba leng ka fa tlase ga lenaane la tlhokomelo ya setšhaba le ntshetsopele ya go akarediwa ga bona mo gare ga setšhaba.</i>	748,415	667,633	79,492		157	1,133	
22	Tshireletso le Bagaka ba Sesole <i>Maikaelelo: Go iwanela le go sireletsa Rephaboliki ya Aforika Borwa, seriti sa melelwane le batho ba yona, go ya ka Molaotheo le meono ya melao ya boditšhabatšhaba e e laolang tiriso ya dikgoka.</i>	37,492,954	18,967,786	11,189,167		6,376,133	622,164	337,704
	1 Tsamaiso <i>Matlafatso ya pholisi, taolo le tsamaiso ya lefapha.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Taolo ya Bagaka ba Sesole: Ketletšo ya ditirelo	3,730,776	1,301,586	2,322,926		90,116	16,148	
						51,207		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> * – Facilities: * – Repair and maintenance of correctional and other facilities * – Upgrading, rehabilitation and refurbishment of correctional and other facilities			143 000			616 618	
	3 Rehabilitation <i>Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	972 058	733 640	220 869		47	17 502	
	4 Care <i>Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i>	1 630 469	579 339	1 048 257		305	2 568	
	5 Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i>	748 415	667 633	79 492		157	1 133	
22	Defence and Military Veterans <i>Aim: 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>	37 492 954	18 967 786	11 189 167		6 376 133	622 164	337 704
	1 Administration <i>Develop policy, and manage and administer the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Military Veterans Management: Contribution to operations	3 730 776	1 301 586	2 322 926		90 116	16 148	
	2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental 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 Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	2 670 902	1 297 375	1 097 891		201 374	74 262	
	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 Limited: – Acquisition, maintenance and disposal services in terms of defence matériel, including research	12 686 731	8 307 562	1 682 255		182 386	345 621	
	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 <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 749 665	2 719 403	2 178 960		2 351 293	20 432	
	5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	2 551 307	1 505 340	664 560		2 249 663	33 305	
						48 753		
						4 864		
						1 830 870		
						1 814 437		
						2 260		
						348 102		
						146 878		

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LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Tiro ya Sešole <i>Tlamelo le tiriso ya bogoni jwa go lwanela, go akaretswa bokgoni jwa tiro, go dira ditiro isotlhe ka botswerere, le katišo e e thakanetsweng ya sesole, kopanelo-ya-mafapha le dikatišo tsa sesole sa boditšhabatšhaba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sešole: Theko le tokafatso ya maano a dibetsa tse dibothokwa le thekenoloji <i>Dikgwebo tsa Setšhaba</i> – Kgwebo ya Dithuthupi ya Aforika Borwa: Ditirelo tsa theko, tlhokomelo le nyeletso ya didiriswa tsa sešole go akaretswa le patlisiso	2,670,902	1,297,375	1,097,891		201,374	74,262	
						182,386		
						12,587		
3	Tshireletso ya Naga <i>Go tlamela Aforika Borwa ka tshireletso le tlhokomelo ya sešole e e maleba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sešole: Theko le tlhabololo ya mekgwa ya dibetsa tse di bothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> – Kgwebo ya Dithuthupi ya Aforika Borwa: – Ditirelo tsa theko, tlhokomelo le nyeletso a ya di diriswa tsa sešole, go akaretswa le patlisiso – Theko le tlhabololo ya manaane a dibetsa tse di bothokwa le thekenoloji	12,686,731	8,307,562	1,682,255		2,351,293	345,621	
						2,249,663		
						48,753		
						4,864		
4	Tshireletso ya Lefaufau <i>Go tlamela Aforika Borwa ka tshireletso le tlhokomelo ya lefaufau e e maleba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sešole: Theko le tlhabololo ya mekgwa ya dibetsa tse di bothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> – Kgwebo ya Dithuthupisi ya Aforika Borwa : Ditirelo tsa theko, tlhokomelo le nyeletso ya di diriswa tsa sešole go akaretswa le patlisiso	6,749,665	2,719,403	2,178,960		1,830,870	20,432	
						1,814,437		
						2,260		
5	Tshireletso ya Mawatle <i>Go tlamela Aforika Borwa ka tshireletso le tlhokomelo ya mawatle e e maleba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sesole: Tokafatso le ntshwafatso ya manaane a dibetsa tse dibothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> – Kgwebo ya Dithuthupi ya Aforika Borwa: Ditirelo tsa theko, tlhokomelo le nyeletso ya didiriswa tsa sešole, go akaretswa le patlisiso	2,551,307	1,505,340	664,560		348,102	33,305	
						146,878		
						187,621		
6	Thuso ya Boitekanelo jwa Sesole <i>Go tlamela sešole sa Aforika Borwaka ka ditirelo tsa boitekanelo le pholo go sireletsa Aforika Borwa.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sesole: Theko le tlhabololo ya mekgwa ya dibetsa tse di bothokwa le thekenoloji	3,316,507	2,457,813	813,636		43,496	1,562	
						30,778		
7	Tshireletso ya Bothodi <i>Go tlamela ka bokgoni jwa bothodi le go senola matshosetsi a bothodi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sesole: Ditiro tsa go diragatsa tshireletso	709,663	257,984	22,851		425,387	3,441	
						420,565		
8	Thuso Kakaretso <i>Go tlamela lefapha ka thuso ya kakaretso le ditirelo.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sešole: Theko le tlhabololo ya manaane a dibetsa tse di bothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> – Kgwebo ya Dithuthupisi ya Aforika Borwa: Ditirelo tsa theko, tlhokomelo le nyeletso ya didiriswa tsa sešole, go akaretswa le dipatlisiso	5,077,403	1,120,723	2,406,088		1,085,495	127,393	337,704
						415,307		
						658,668		
23	Lephata le le Ikemetseng la Dipatlisiso tsa Sepodisi <i>Maikaelelo: Go netefatsa tshokatshoko ya Ditirelo tsa Sepodisi sa Aforika Borwa le Ditirelo tsa Sepodisi sa Mmasepala, le tiro ya dipatlisiso tse di ikemetseng e bile ba sa kgethe mathakore ka ga dikgetsi tsa bosenyi jo bo tlhodilweng ke maloko a Sepodisi sa Aforika Borwa le Ditirelo tsa Mmasepala, le go dira ditshitsinyo tse di maleba.</i>	196,961	95,165	95,925		95	5,776	

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research					187 621		
6	Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	3 316 507	2 457 813	813 636		43 496	1 562	
7	Defence Intelligence <i>Provide defence intelligence and counter intelligence capability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Executing defence intelligence activities	709 663	257 984	22 851		425 387	3 441	
8	General Support <i>Provide general support capabilities and services to the department.</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 Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	5 077 403	1 120 723	2 406 088		1 085 495	127 393	337 704
						415 307		
						658 668		
23	Independent Police Investigative Directorate <i>Aim: Ensure independent oversight of the South African Police Service and the Municipal Police Services, and conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services, and make appropriate recommendations.</i>	196 961	95 165	95 925		95	5 776	
1	Administration <i>Provide leadership, management and support services to the Independent Police Investigative Directorate.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	92 850	36 594	55 021		95	1 140	
2	Investigation and Information Management <i>Coordinate and facilitate the Independent Police Investigative Directorate's processes, and develop policy and strategic frameworks that guide investigations.</i>	98 755	53 679	40 468		95	4 608	
3	Legal Services <i>Provide investigation advisory services and legal and litigation support.</i>	5 356	4 892	436			28	
24	Justice and Constitutional Development <i>Aim: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>	13 079 607	6 185 972	3 696 819	28 725	1 969 755	1 198 336	
1	Administration <i>Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fee	1 762 562	383 046	1 325 427	157	10 729	43 203	
						5 303		
						5 203		
2	Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes, through providing accessible, efficient and quality administrative support to the courts; and manage court facilities.</i>	5 284 592	2 974 735	1 216 826	3 133	24 579	1 065 319	

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Tsamaiso <i>Go tlamela Lephata le le Ikemetseng la Dipatlisiso tsa Sepodisi ka boeteledipele, taolo le ditirelo tsa thuso. Tseo e leng Makala a lefapha le diakhaonte – Lephata la Taolo ya Tshireletso le Pabalesego ya Thuto le Katišo: Ketletšo ya ditirelo</i>	92,850	36,594	55,021		95	1,140	
2	Dipatlisiso le Taolo ya Tshedimosetso <i>Thulaganyo le tsamaiso ya merero ya Lephata le le Ikemetseng la Dipatlisiso tsa Sepodisi le matlafatso ya dipholisi le manaane tsamaiso a laolang dipatlisiso.</i>	98,755	53,679	40,468		95	4,608	
3	Ditirelo tsa Molao <i>Go tlamela ka patlisiso ya ditirelo le kgakololo ya dikgetsi tsa molao, le thuso ya go rarabolola dikgetsi tsa go bakisana.</i>	5,356	4,892	436			28	
24	Bosiamisi le Tlhabololo ya Molaotheo <i>Maikaelelo: Kobamelo le tshireletso ya Molaotheo le taolo ya molao, le thebolo ya tsamaiso ya bosiamisi jo bo fithelegang, ka tolamo, bonako, le jo bo tihwathwa tlase go tsamaelana le dikeletso tsa go aga Aforika Borwa e e sireletsegileng le e babalesegileng.</i>	13,079,607	6,185,972	3,696,819	28,725	1,969,755	1,198,336	
1	Tsamaiso <i>Taolo ya lefapha, tlhamo ya dipolisi le maano a tsamaiso e e manonthotho ya bosiamisi, le thebolo ya ditirelo tsa thuso tse di golagantsweng. Tseo e leng Makala a lefapha le diakhaonte – Bolaodi jwa Thuto le Katišo ya Lephata la Tshireletso le Pabalesego Ketletšo ya ditirelo Mebuso ya Dinaga-ntle le mekgatho ya boditšhatšhaba – Kgotsatshekelo ya bosinyi ya Boditšhatšhaba: Tuelo ya boloko</i>	1,762,562	383,046	1,325,427	157	10,729	43,203	
2	Ditirelo tsa Kgotsatshekelo <i>Go diragatsa ditshwetso tsa dikgetsi tsa bosenyi le dikoloto, le dikgotlhang tsa malapa ka go rebolela dikgotlatshekelo thuso e e fithelelegang, manonthotho le ya boleng le go laola di diriswa tsa dikgotlatshekelo.</i>	5,284,592	2,974,735	1,216,826	3,133	24,579	1,065,319	
3	Ditirelo tsa Puso tsa Molao <i>Go tlamela puso ka ditirelo tsa molao le ditaello tsa go laolo thoto ya bašwi, go felelwa ke khumo, thoto e e tsewang ke puso, le kwadiso ya ditrasete, le taolo ya matlole a dikhutsana, matlafatso le kgodiso ya molao, ketelopele ya tlhabololo ya molaotheo le tiragatso ya dipatlisiso tse di maleba go ka thusa.</i>	768,156	648,005	113,656	604	1,404	4,487	
4	Lephata la Bosetšhaba la Botšhutšhisi <i>Go tlamela ka ditirelo tsa botšhutšhisi tse di gokagantsweng sentle, tse di netefatsang gore batswa-sethabelo ba bosenyi ba bona tolamo le ditirelo tse dikgethegileng, go fedisa morokotso wa bosenyi, le go sireletsa dipaki dingwe. Tseo e leng Makala a lefapha le diakhaonte – Bolaodi jwa Thuto le Katišo ya Lephata la Tshireletso le Pabalesego: Ketletšo ya ditirelo</i>	2,815,791	2,180,186	537,485	24,831	9,334	63,955	
5	Ditirelo tsa Thuso le tse di Gokagantsweng <i>Go tlamela ka ditirelo dingwe tse di tsamaelanang le maikaelelo a lefapha, le go abela makala a a latelang ka matlole; Khomišene ya Ditshwanelo tsa Botho ya Aforika Borwa, Kantoro ya Mosireletsi wa Setšhaba, Thuso ya Semolao ya Aforika Borwa, Uniti e e Kgethegileng ya Dipatlisiso, Sekgwama sa Makoko a Sepolotiki a na leng kemedi le Sekgwama sa Moperesidente. Tseo e leng Makala a lefapha le diakhaonte * – Khomišene ya Ditshwanelo tsa Botho ya Aforika Borwa: Ketletšo ya ditirelo * – Uniti e e Kgethegileng ya Dipatlisiso: Ketletšo ya ditirelo * – Thuso ya Semolao ya Aforika Borwa: Ketletšo ya ditirelo * – Kantoro ya Mosireletsi wa Setšhaba: Ketletšo ya ditirelo * – Sekgwama sa Makoko a Sepolotiki a na leng kemedi: Ketletšo ya ditirelo mo palamenteng</i>	2,448,506		503,425		1,923,709	21,372	
25	Sepodisi <i>Maikaelelo: Go thibela, fedisa le patlisiso ya bosenyi, mametlelo ya botsitso jwa setšhaba, tshireletso le pabalesego ya baagi ba Aforika Borwa le dithoto tsa bona, thompho ya molao le tiragatso ya molao.</i>	62,485,359	45,042,199	13,682,041		492,102	3,269,017	

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		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, supervise the administration of deceased, insolvent and liquidation estates and the registration of trusts, manage the Guardian's Fund, prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i>	768 156	648 005	113 656	604	1 404	4 487	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions, removes the profit from crime, and protects certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	2 815 791	2 180 186	537 485	24 831	9 334	63 955	
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's aim, and fund transfer payments to the South African Human Rights Commission, the Office of the Public Protector, Legal Aid South Africa, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Human Rights Commission: Contribution to operations * – Special Investigating Unit: Contribution to operations * – Legal Aid South Africa: Contribution to operations * – Office of the Public Protector: Contribution to operations – Represented Political Parties' Fund: Contribution to operations of political parties represented in Parliament	2 448 506		503 425		1 923 709	21 372	
						100 736 307 310 1 232 717 173 765 109 180		
25	Police <i>Aim: 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>	62 485 359	45 042 199	13 682 041		492 102	3 269 017	
	1 Administration <i>Develop policy and manage the department, including providing administrative support.</i> <i>Of which</i> * – Integrated Justice System Modernisation Programme: Information technology systems to facilitate integration of the criminal justice sector * – Facilities Planning: Construction and upgrading of police stations <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty – Claims Against the State: Civil claims for possible compensation instituted against the department	16 281 134	7 390 202	7 012 512		250 194	1 628 226	
				280 567			15 119 983 296	
						27 724		
						26 120 106 007		
						86 421		
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Detainee Medical Expenses: Payment of medical invoices for awaiting trial detainees	28 684 508	24 364 741	3 080 830		174 155	1 064 782	
						112 087		
						46 020		
	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 the Criminal Record Centre.</i> <i>Of which</i> * – Criminal Justice Sector Revamp: Projects to promote effective functioning of the criminal justice sector <i>Households</i> – Employee Social Benefits: Post-retirement benefits	13 159 758	9 435 902	3 201 244		55 438	467 174	
							174 533	
						50 049		
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	2 549 166	2 263 522	233 622		8 217	43 805	

* Specifically and Exclusively Appropriated

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Tsamaiso	<i>Matlafatso ya pholisi le taolo ya lefapha go akaretswa le thuso ya tsamaiso.</i> <i>Tseo e leng</i> * – Lenaane la Tlhabololo ya Leano le le Golagantsweng la Bosiamisi: Leano la Tshedimosetso ya thekenoloji go etelelepele kgolagano ya lephata la tolamiso ya bosenyi * – Thulaganyo ya di Diriswa: Kaago le ntshwatso ya diseteišene tsa sepodisi <i>Makala a lefapha le diakhaonte</i> – Bolaodi jwa Thuto le Katišo ya Lephata la Taolo ya Tshireletso le Pabalesego: Ketletšo ya ditirelo <i>Tsa Malapa</i> – Dikuno tsa Katlatlelo ya Badiri – Dikuno tsa morago ga go tlogela tiro – Kgobalo mo tirong – Dikleimi Kgathangong le Puso: Dikleimi tsa Tuelo ya Phimolakeledi tse di dirilweng kgathangong le lefapha	16,281,134	7,390,202	7,012,512		250,194	1,628,226	
2 Meago ya Sepodisi	<i>Go kgontsha diteišene tsa sepodisi go tlamela ka pabalesego le tshireletso</i> <i>ya maemo a a kgethegileng le tshireletso ya mehlwane ya Aforika Borwa.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Dikuno tsa Katlatlelo ya Badiri: Dikuno tsa morago ga go tlogela tiro – Ditsheenyegelo tsa kalafo ya Bagolegwa ba nakwana: Tuelo ya ditsheenyegelo tsa kalafo ya bagolegwa ba ba emetseng go sekisiwa	28,684,508	24,364,741	3,080,830		174,155	1,064,782	
3 Ditirelo tsa Botseka	<i>Go kontsha tiro ya botseka ya Sepodisi sa Aforika Borwa, go akaretswa go</i> <i>fiwa thuso ga matseka a diteko tsa forensiki le Setheo sa Ditokomane tsa</i> <i>Bosenyi.</i> <i>Tseo e leng</i> * – Ntshwatso ya Ditheo tsa Talamiso ya Bosenyi: Diporojeke tsa ntshetsopole ya ditheo tsa tolamiso ya bosenyi ya setheo sa bosiamisi <i>Tsa Malapa</i> – Dikuno tsa Katlatlelo ya Badiri: Dikuno morago ga go tlogela tiro	13,159,758	9,435,902	3,201,244		55,438	467,174	
4 Bothodi jwa Bosenyi	<i>Taolo ya bosenyi jwa bothodi, tshetshetso ya tshedimosetso ya bosenyi, le</i> <i>go tlamela ka thuso ya botseka le ditirelo tsa thibelo ya bosenyi.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Dikuno tsa Katlatlelo ya Badiri: – Dikuno morago ga go tlogela tiro – Kgobalo mo tirong	2,549,166	2,263,522	233,622		8,217	43,805	
5 Ditirelo tsa Tshireletso le Pabalesego	<i>Go tlamela batlotlegi bothhe ba ba tlhopilweng ka ditirelo tsa tshireletso le</i> <i>pabalesego le dikgathagelo tsa puso.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Dikuno tsa Katlatlelo ya Badiri: Dikuno morago ga go tlogela tiro	1,810,793	1,587,832	153,833		4,098	65,030	
26	Temothuo, Dikgwa le Botshwasi <i>Maikaelelo: Ketelopele, thuso le kgodiso ya temothuo, le taolo ya di diriswa tsa temothuo</i> <i>, dikgwa le taolo ya di diriswa tsa botshwasi ka go dirisa dipolisi, maano le</i> <i>diporograma go matlafatsa kgodiso ya moruo, maano le diporograma go</i> <i>tokafatsa botshelo, go tlhama ditiro, pabalelo ya dijo, tlhabololo ya metse</i> <i>magae le diphetogo.</i>	5,798,772	1,502,560	746,424	1,638	3,419,065	129,085	
1 Tsamaiso	<i>Go tlamela lefapha ka tsamaiso e e lolameng, taolo le ditirelo tsa thuso.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Bolaodi jwa Setheo sa Thuto ya Temothuo ya Motheo le Katišo Ketletšo ya ditirelo	612,935	315,981	288,239	226	1,553	6,936	
2 Dithagiso tsa Temothuo, Pabalesego le Boitekanelo jwa Dijō	<i>Taolo ya matshosetsi a a lebaneng le malwetse a dipholologo,</i> <i>ditshenekegi mo dijalong, menontsha ya dijo le kwadiso ya dithagiswa tse di</i> <i>dirisiwang mo temothuo. Matlafatso ya tshireletso ya dijalo go kgontsha</i> <i>tikologo go mametlelela thagiso ya dikuno tsa temothuo tse di kgathisang.</i> <i>Tseo eleng</i> <i>Ketletšo ya diprofense ka mabaka</i> * – Ketletšo ya Diporojeke tsa Ilima/Letsema	1,891,603	352,719	141,864	137	1,358,530	38,353	
						415,798		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty 5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	1 810 793	1 587 832	153 833		6 979 520 4 098 3 570	65 030	
26	Agriculture, Forestry and Fisheries <i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.</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> – Primary Agriculture Sector Education and Training Authority: Contribution to operations 2 Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests, genetically modified organisms and the registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Contribution to operations – Contribution to capital operations <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Contribution to the pest control programme 3 Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive Agricultural Support Programme Grant: * – Infrastructure * – Extension recovery plan * – Colleges for infrastructure <i>Departmental agencies and accounts</i> – Water Research Commission: Research – National Student Financial Aid Scheme: Agricultural studies bursaries – Perishable Products Export Control Board: Skills development and training for technologists – Provincial and Rural Agricultural Colleges: Research, improvement of facilities, acquisition of equipment and increasing student intake <i>Higher Education Institutions</i> – University of Fort Hare: Contribution to research on animal traction – University of KwaZulu-Natal: Contribution to student support capacity and small scale processing plant engineering – University of Pretoria: Contribution to research capacity on biofuels crops <i>Households</i> – Bursaries for Non-employees: Grootfontein Agricultural Development Institute - Students <i>Non-profit institutions</i> – Colleges in the Sector: Contribution to tuition and book fees of agricultural students <i>Public corporations</i> – Ncera Farms (Pty) Limited: Contribution to operations	5 798 772 612 935 1 891 603 1 408 635	1 502 560 315 981 352 719 109 753	746 424 288 239 141 864 68 584	1 638 226 137 42	3 419 065 1 553 1 518 1 358 530 415 798 719 173 216 302 7 251 1 197 336	129 085 6 936 38 353 32 920	

* Specifically and Exclusively Appropriated

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Makala a lefapha</i> – Khansele ya Dipatlisiso tsa Temothuo: – Ketletšo ya ditirelo – Ketletšo ya ditirelo tsa matlole <i>Ditheo tse eseng tsa porofiti</i> – Trasete ya Bathagisi ba <i>Deciduous Fruits</i>: Ketletšo ya lenaane la taolo ya mofero					719,173 216,302		
3	Pabalelo ya Dijo le Tlhabololo ya Temothuo <i>Tsamaiso le ntshetsopela ya pabalelo ya dijo le tlhabololo ya manaane le maano a temothuo</i> <i>Tseo e leng</i> <i>Ketletšo ya diprofense ka ntlha ya mabaka</i> * – Ketletšo ya Leano le le Golagantsweng la Thuso ya Temothuo * – Mafaratlhatlha * – Katološo ya Leano la tsosološo * – Mafaratlhatlha a dikholetšhe <i>Makala a lefapha le diakhaonte</i> – Khomišene ya Tshekatsheko ya Metsi: Patlisiso – Sekema sa Bosetšhaba sa Matlole a Ketletšo ya Baithuti: Dibasari tsa temothuo – Boto Taolo ya Diromelwantle tsa Dithagiso tse di Senyegang: bokgoni le katišo boemong jwa badiri ba thekenoloji – Dikholetšhe tsa Temothuo tsa Metsemagae le Diporofense: Patlisiso le tlhabololo ya di diriswa, theko ya ditlabakelo le koketso ya baithuti <i>Ditheo tsa Thuto e Kgolwane</i> – Yunibesithi ya <i>Fort Hare</i>: Ketletšo ya dipatlisiso tsa diphologolo – Yunibesithi ya KwaZulu-Natal: Ketletšo ya thuso ya baithuti bokgoni le thagiso ya maemo a mannye ya tiro ya boenjeneri – Yunibesithi ya <i>Pretoria</i>: Ketletšo ya bokgoni jwa patlisiso tsa dijalo tsa biofuels <i>Tsa Malapa</i> – Dibasari tsa ba Eseng-badiri: Institšhuti ya Tlhabololo ya Baithuti ba Temothuo ya Grootfontein - Baithuti <i>Ditheo tse eseng tsa porofiti</i> – Dikholetšhe tsa setheo: Ketletšo ya baithuti ba temothuo ya dirutwa le dibuka <i>Dikoporasi tsa setšhaba</i> – <i>Ncera Farms (Pty) Limited</i>: Ketletšo ya ditirelo	1,408,635	109,753	68,584	42	1,197,336	32,920	
4	Papatso ya Kgwebo le Phithlelelo ya Mmaraka <i>Go netefatso kgolagano e popota, le matlafatso ya phithlelelo ya dimmaraka tsa temothuo, dikgwa le dikuno tsa botshwasi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khansela ya Bosetšhaba ya Papatso ya Temothuo: Ketletšo ya ditirelo <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Tuelo ya boloko – Mokgatho wa boditšhabatšhaba wa Dipuisano tsa Patlisiso ya temothuo – Kopano ya Boditšhabatšhaba ya Tshireletso ya Dimela tse di Ntšhwa tse di Farologaneng – Mokgatho wa Dinaga Kopano wa Dijo le Temothuo – Mokgatho wa Boditšhabatšhaba wa Diterebe le beine – Mokgatho wa Lefatshe wa Boitekanelo jwa Diphologolo – Ketletšo ya Boditšhabatšhaba ya Tlhabololo ya Temothuo <i>Dikoporasi tsa setšhaba</i> – Banka ya Aforika Bowra ya tlhabololo ya Naga le Temothuo: Kgodiso ya matlafatso ya moruo boemong jwa bantsho – Khansele ya Tšhata ya Setheo sa Dikgwa: Ketletšo ya ditirelo	212,033	71,855	51,670	22	87,920	566	
5	Dikgwa <i>Tlhabololo le tiragatso ya dipolisi lemanaane tse di lebaganeng le taolo ya dikgwa, ntshetsopela le tshireletso ya lefatshe le metsi. Taolo ya matshosetsi a temothuo le dikoduwa.</i> <i>Tseo e leng</i> <i>Ketletšo ya diprofense ka ntlha ya mabaka</i> * – Ketletšo ya manaane a Tlhokomelo ya Naga: Go fedisa bohuma le tlhabololo ya mafaratlhatlha * – Ketletšo ya Manaane a Golagantsweng a Temothuo: – Dikoduwa: Mafaratlhatlha a taolo ya dipula tsa merwalela <i>Makala a lefapha le diakhaonte</i> – Khomišene ya Patlisiso ya Metsi: Ketletšo ya diporojeke tsa patlisiso tsa taolo ya metsi <i>Ditheo tse eseng tsa porofiti</i> – Dikgwa mo Aforika Borwa: Tlhabololo ya dimela	1,261,775	493,418	196,067	1,211	520,769	50,310	
						762,094 322,206 52,500 1,200 12,500 600 33,000 3,500 1,500 800 1,325 2,500 3,116		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Trade Promotion and Market Access <i>Ensure value chain integration, and facilitate market access for agriculture, forestry and fisheries products.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Contribution to operations <i>Foreign governments and international organisations</i> – International organisations: Membership fees – Consultative Group on International Agricultural Research – International Union for the Protection of New Varieties of Plants – Food and Agriculture Organisation of the United Nations – International Organisation of Vine and Wine – World Organisation for Animal Health – International Fund for Agricultural Development <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment – Forest Sector Charter Council: Contribution to operations	212 033	71 855	51 670	22	87 920	566	
	5 Forestry <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Land Care Programme Grant: Poverty Relief and Infrastructure Development * – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood damaged infrastructure <i>Departmental agencies and accounts</i> – Water Research Commission: Contribution to research projects in water management <i>Non-profit institutions</i> – Forestry South Africa: Promote greening	1 261 775	493 418	196 067	1 211	520 769	50 310	
	6 Fisheries <i>Promote development, management, monitoring and sustainable use of marine living resources in the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: – Contribution to operations – Expanded Public Works Programme: Working for fisheries – Expanded Public Works Programme Incentive: Working for fisheries – Vessels operations	411 791	158 834			252 957		
27	Communications <i>Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	1 712 339	182 875	292 637		1 131 936	104 891	
	1 Administration <i>Provide strategic support to the ministry and overall management of the department.</i>	152 596	74 486	76 803		236	1 071	
	2 Information Communication Technology International Affairs and Trade <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Non-profit institutions</i> – New Partnership for Africa's Development E-Africa Commission: Contribution to operations	38 046	10 853	22 799		3 885	509	
	3 Information Communication Technology Policy Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and usage of ICT by the majority of the South African population, thus bridging the digital divide.</i> <i>Of which</i> <i>Public corporations</i> – South African Broadcasting Corporation: Contribution to operations – Community radio stations – Programme production	88 650	35 252	34 242		18 381	775	
						8 381 10 000		

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LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Botshwasi	411,791	158,834			252,957		
	<i>Kgodišo ya tlhabololo, taolo, tshakatsheko le ntshetsopele ya tiriso ya metswedi ya botshwasi boemong jwa tlhabololo ya setheo sa botshwasi.</i>							
	<i>Tseo e leng</i>							
	<i>Makala a lefapha le diakhaonte</i>							
	– Letlole la Metswedi ya Ditshedi tsa Mawatle:							
	– Ketletšo ya ditirelo					6,300		
	– Manaane a Atolositsweng ya Ditiro tsa Setšhaba: Go direla tsa botshwasi					71,805		
	– Moputso wa Manaane a Atolositsweng a Ditiro tsa Setšhaba: Go direla tsa botshwasi					8,651		
	– Ditiro tsa mekoro					166,201		
27	Tlhaeletsano	1,712,339	182,875	292,637		1,131,936	104,891	
	<i>Maikaelelo:</i>							
	<i>Tlhabololo ya tshedimisetso le dipholisi tsa tekhenoloji ya tlhaeletsano (ICT), le melao e e tlohang maemo a siametseng kgolo ya moruo ka potlako e e tokafatsang boitekanelo jwa botshelo jwa maAforika Borwa otlhe.</i>							
	1 Tsamaiso	152,596	74,486	76,803		236	1,071	
	<i>Go thusa lefapha le kantoro ya tona ka tsamaiso le taolo ka kakaretso.</i>							
	2 Merero ya Bodišhabatšhaba ya Tlhaeletsano ya Tshedimisetso ya Thekenoloji le Kgwebelano	38,046	10,853	22,799		3,885	509	
	<i>Netefaleto ya kgolagano ya ditiro tsa Aforika Borwa tsa dinaga-ntle le ditumelano tsa lephata la (ICT) le pholisi ya Aforika Borwa ya dinaga boditšhabatšhaba.</i>							
	<i>Tseo e leng</i>							
	<i>Ditheo tse eseng tsa porofiti</i>							
	– Khomisenene ya E-Africa ya Botsalanyo jo Bošwa jwa Tlhabololo ya Aforika: Ketletšo ya ditirelo					3,885		
	3 Tlhabololo ya Pholisi ya Tekhenoloji ya Tlhaeletsano le Tshedimisetso	88,650	35,252	34,242		18,381	775	
	<i>Tlhabololo ya dipholisi tsa ICT le molao o o thusang tlhabololo ya setheo sa ICT. Matlafatso ya maano a oketsang palo le tiriso ya ICT ke bontsi jwa baagi ba Aforika Borwa.</i>							
	<i>Tseo e leng</i>							
	<i>Dikoporasi tsa setšhaba</i>							
	– Koporasi ya Kgašo ya Aforika Borwa: Ketletšo ya ditirelo					8,381		
	– Diteišene tsa diyalemoya tsa Baagi					10,000		
	– Tlhaagiso ya manaane							
	4 Tlhabololo ya Kgwebo ya Tshedimisetso ya Tlhaeletsano ya Thekenoloji	1,122,855	7,444	6,585		1,107,934	892	
	<i>Taolo le tsamaiso ya dikgathhegelo tsa peeletso ya puso mo lephateng la dikgwebo tsa setšhaba tsa ICT. Ntshetsopele ya matlafatso le tlhabololo ya dikgwebo potlana, tsa magareng le tse dikgolo (SMMEs) mo lephateng la dikgwebo tsa ICT.</i>							
	<i>Tseo e leng</i>							
	<i>Makala a lefapha le diakhaonte</i>							
	– Bolaodi jo bo Ikemetseng jwa Dithlaeletsano tsa Aforika Borwa:							
	– Ketletšo ya ditirelo					389,797		
	– Institšhuti ya Bosetšhaba ya Kgašo ya Elektroniki ya Aforika Borwa:							
	– Ketletšo ya ditirelo					34,116		
	– Tirelo ka Kakaretso le Ajensi ya Aforika borwa: Ketletšo ya ditirelo					59,801		
	– Tirelo ya Kakaretso le Letlole la Phithhelelo:							
	– Ketletšo ya ditirelo					43,977		
	– Sabsidi ya Set Top Box					230,000		
	<i>Dikoporasi tsa setšhaba</i>							
	– Kantoro ya Poso ya Aforika Borwa: Ketletšoya ditirelo					51,965		
	– Koporasi ya Kgaso ya Aforika Borwa: Ketletšo ya ditirelo							
	– Kanale ya Aforika					43,292		
	– Mogasi wa setšhaba					89,152		
	– Sentechn: Digitisation					165,834		
	5 Tlhabololo ya Mafaratlhatlha a Tlhaeletsano ya Tshedimisetso ya Thekenoloji	280,240	35,493	142,185		1,500	101,062	
	<i>Kgodišo ya dipeeletso tse di golang, tshpegalang, babalesegileng le mafaratlhatlha a ICT, a thusang ka tlamelo ya ditiro di le dintsi tsa tiragatso le ditirelo.</i>							
	<i>Tseo e leng</i>							
	– Thekenoloji ya Tlhaeletsano Tshedimisetso ya Broadband:							
	– Phithhelelo ke bothhe							
	<i>Makala a lefapha le diakhaonte</i>							
	– .za Domain Name Authority: Ketletšo ya ditirelo					1,500		
	6 Khomisenene ya Bosetšhaba ya Mopresidente	29,952	19,347	10,023			582	
	<i>Ntshetsopele ya tlhabololo ya setšhaba se se na leng tshedimisetso ka botlao, ka go godisa palo le tiriso ya ICT boemong jwa tlhabololo ya maemo a katlatlelolao le dipatlisiso.</i>							

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SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Information Communication Technology Enterprise Development <i>Oversee and manage government's shareholding interest in the ICT public entities. Facilitate growth and development of small, medium and micro enterprises (SMMES) in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Contribution to operations – National Electronic Media Institute of South Africa: Contribution to operations – Universal Service and Access Agency of South Africa: Contribution to operations – Universal Service and Access Fund: – Contribution to operations – Set Top Box subsidy <i>Public corporations</i> – South African Post Office: Contribution to operations – South African Broadcasting Corporation: Contribution to operations – Channel Africa – Public broadcaster – Sentech: Digitisation	1 122 855	7 444	6 585		1 107 934	892	
	5 Information Communication Technology Infrastructure Development <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> – Broadband Information Communication Technology: Universal access <i>Departmental agencies and accounts</i> – .za Domain Name Authority: Contribution to operations	280 240	35 493	142 185		1 500	101 062	
	6 Presidential National Commission <i>Facilitate the development of an inclusive information society by promoting the uptake and usage of ICT for improved socioeconomic development and research.</i>	29 952	19 347	10 023			582	
28	Economic Development <i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	672 732	91 616	50 153		523 457	7 506	
	1 Administration <i>Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director general, the department and its agencies.</i>	60 065	32 088	20 471			7 506	
	2 Economic Policy Development <i>Strengthen the economic development capacity of government by reviewing and aligning policies aimed at broadening participation in the economy and creating decent work opportunities.</i>	29 056	17 303	11 753				
	3 Economic Planning and Coordination <i>Promote economic planning and coordination through economic planning; provide oversight and policy coordination among development finance institutions and economic regulatory bodies; and contribute to the development of the green economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Micro-Finance Apex Fund: Contribution to operations – Competition Commission: Contribution to operations – Competition Tribunal: Contribution to operations – International Trade Administration Commission: Contribution to operations <i>Public corporations</i> – Industrial Development Corporation of South Africa: Capitalisation of the Agro-Processing Competitiveness Fund – Khula Enterprise Finance Limited: – Contribution to operations – Contribution to capital operations	565 462	30 260	11 745		523 457		
	4 Economic Development and Dialogue <i>Promote social dialogue; implement strategic frameworks; build capacity among social partners; and promote productivity, entrepreneurship and innovation in the workplace.</i>	18 149	11 965	6 184				

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SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
29	Energy	6 805 903	196 260	111 014		6 493 557	5 072	
	<i>Aim: Formulate overall energy policies and oversee their implementation to ensure access to affordable and reliable energy for all South Africans. Promote environmentally friendly energy carriers.</i>							
	1 Administration	181 745	90 521	85 782		370	5 072	
	<i>Provide strategic support and management services to the ministry and the department.</i>							
	2 Energy Policy and Planning	1 541 548	32 604	8 944		1 500 000		
	<i>Provide integrated energy planning to promote the sustainable use of energy resources through energy research and through the development of appropriate policies and regulations that promote the efficient use of petroleum products, coal, gas, renewable energy and electricity sources.</i>							
	<i>Of which</i>							
	<i>Public corporations</i>							
	* – Transnet: Construction of petroleum pipelines					1 500 000		
	3 Energy Regulation	1 350 028	49 594	9 949		1 290 485		
	<i>Regulate and provide enforcement in the energy sector; develop specifications, standards and conditions for petroleum products; ensure the security of liquid fuels; and facilitate the implementation of renewable energy technologies and clean energy development.</i>							
	<i>Of which</i>							
	<i>Conditional grant to local government</i>							
	* – Electricity Demand Side Management Grant					200 000		
	<i>Departmental agencies and accounts</i>							
	– South African National Energy Development Institute: Contribution to operations					50 110		
	<i>Private enterprises</i>							
	– Renewable Energy Subsidy Scheme: Subsidies for renewable energy projects					40 375		
	<i>Public corporations</i>							
	* – Eskom: National Energy Efficiency and Demand Side Management					1 000 000		
	4 National Electrification Programme	3 136 294	15 713	3 370		3 117 211		
	<i>Oversee the planning, funding and implementation of the integrated national electrification programme to ensure universal access to electricity and an effective and efficient electricity distribution industry capable of providing affordable electricity to consumers.</i>							
	<i>Of which</i>							
	<i>Conditional grant to local government</i>							
	* – Integrated National Electrification Programme Grant					1 151 443		
	<i>Private enterprises</i>							
	* – Integrated National Electrification Programme Grant: Non-grid electrification service providers					86 400		
	<i>Public corporations</i>							
	* – Eskom - Integrated National Electrification Programme: Electricity connection to households					1 879 368		
	5 Nuclear Energy and Regulation	596 288	7 828	2 969		585 491		
	<i>Manage the South African nuclear industry and ensure overall control of source and special nuclear materials in terms of nuclear legislation. Manage nuclear safety, technology, non-proliferation and radiation security as required by legislation and international agreements, and provide oversight for statutory bodies and organisations in the nuclear industry.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Nuclear Regulator:							
	– Contribution to operations					365		
	– Contribution to capital operations					30 547		
	<i>Public corporations</i>							
	– South African Nuclear Energy Corporation Limited:							
	– Contribution to operations					452 369		
	– Contribution to capital operations					9 981		
	– Decommissioning and decontamination projects:							
	– Contribution to operations					2 012		
	– Contribution to capital operations					68 476		
	– South African Fundamental Atomic Research Installation:							
	– Reactor conversion					12 426		
	– Conversion and maintenance of nuclear fuel					9 315		

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LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Manaane a Bosetšhaba a Motlakase <i>Taolo ya thulaganyo, matlole le tiragatso ya manaane a motlakase a golagantsweng a setšhaba, go netefatsa phitlhelelo ya motlakase ka kakaretso le kabelo ya motlakase ke diindaseteri tsa motlakase e e kgonwang ke badirisi botlhe.</i> <i>Tseo e leng</i> <i>Ketletšo ya puso selegae ka ntsha ya mabaka</i> * – Ketletšo ya Manaane a Bosetšhaba a Motlakase a Golagantsweng <i>Dikgwebo tsa poraefete</i> * – Ketletšo ya Manaane a Bosetšhaba a a Golagantsweng a a Motlakase: Batlamedi ba ditirelo tsa motlakase tsa <i>Non-grid</i> <i>Dikoporasi tsa setšhaba</i> * – Eskom - Ketletšo ya manaane a Bosetšhaba e e Golagantsweng a Motlakase: Go tsengwa ga motlakase mo malapeng	3,136,294	15,713	3,370		3,117,211		
							1,151,443	
							86,400	
							1,879,368	
	5 Eneji ya Nuclear le Molao <i>Taolo ya indaseteri ya nuclear mo Aforika Borwa le netefatso ya taolo ka kakaretso ya metswedi ya nuclear le dirwe tse dikgethegileng tsa nuclear go tsamaelana le molao ya nuclear. Taolo ya pabalesego ya nuclear, thekenoloji, thibelo ya tlhagiso ya dibetsa tsa khemikhale le pabalesego ya mogote go tsamaelana le molao, le ditumelano tsa boditšhabatšhaba le go tlathloba mekgatho ya semolao le mekgatho ya indaseteri ya nuclear.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Morulaganyi wa Bosetšhaba wa Nuclear: – Ketletšo ya ditirelo – Ketletšo ya ditirelo tsa Khapitlele <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Aforika Borwa ya Eneji ya Nuclear: – Ketletšo ya ditirelo – Ketletšo ya ditirelo tsa khapitlele – Diporojeke tsa Tlathlhamololo le Phepafatso: – Ketletšo ya ditirelo – Ketletšo ya ditirelo tsa Khapitlele – Go Tlhongwa ga Dipatlisiso tse di Bothokwa tsa Athomiki tsa Aforika Borwa: – <i>Reactor conversion</i> – Phetolo le tlhokomelo ya leokwane la nuclear	596,288	7,828	2,969		585,491		
							365	
							30,547	
							452,369	
							9,981	
							2,012	
							68,476	
							12,426	
							9,315	
30	Merero ya Tikologo <i>Maikaelelo: Go etelelapela setheo sa tikologo sa Aforika Borwa go fitlhelela tlhabololo boemong jwa mametlelelo ya botshelo jo bo botokwa go botlhe.</i>	4,512,161	605,665	1,315,138		2,308,319	283,039	
	1 Tsamaiso <i>Tlamelo ka boeteledipele jo bo lolameng, tsamaiso e e golagantsweng le thuso ya ditirelo tsa ditheo.</i> <i>Tseo e leng</i> * – Kantor e Ntshwa ya Bolaodi: Ketletšo ya kgolagano ya mekgatho ya setšhaba ya poraefete <i>Dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Letlole la Boditšhabatšhaba la Tikologo: Tuelo ya boloko	775,508	186,998	328,075		16,890	243,545	
							220,000	
							12,890	
	2 Boleng jwa Tikologo le Tshireletso <i>Tshireletso le tlhabololo ya boleng jwa pabalesego ya tikologo go netefatsa tshwanelo ya ma-Aforika Borwa otlhe go tikologo e babalesegileng le itekanetseng.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Ditirelo tsa Aforika Borwa tsa maemo a Bosa: Ketletšo ya ditirelo – Morulaganyi wa Bosetšhaba wa Ditaelo tsa Kgapeletso: Thulaganyo ya dikgetsana tsa dipolastiki	323,291	101,029	58,249		161,981	2,032	
							150,581	
							10,000	
	3 Mawatle le mabopo <i>Go netefatsa fa puso, indaseteri le setšhaba ba na le kitso, kemo nokeng le taolo e gapeletsang maikarabelo a pabalelo ya tikologo ya mawatle le mabopo le tlhompho ya ditumelano tsa Aforika Borwa le dinaga-ntle.</i>	221,815	71,508	145,877			4,430	
	4 Phetogo ya Loapi <i>Kgodiso le thulaganyo ya maano a naga le matsapa go kampana le phetogo ya loapi.</i>	31,186	16,992	14,194				
	5 Biodiversity le Pabalelo <i>Kgodiso ya tshomarelo le ntshetsopele ya tiriso ya metswedi ya tlhago go atisa kgolo ya moruo le go fokotsa bohumanegi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Bolaodi jwa Paka ya iSimangaliso Wetland: Ketletšo ya ditirelo – Institšhuti ya Bosetšhaba ya Aforika Borwa ya Biodiversity: Ketletšo ya ditirelo mafaratlhatlha a khapitlele – Diphaka tsa Bosetšhaba tsa Aforika Borwa: – Ketletšo ya ditirelo – Matlole a go etletša mafaratlhatlha	486,367	36,888	63,971		385,058	450	
							26,837	
							189,412	
							140,155	
							27,366	

* Kabo e e Totobetseng le e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
30	Environmental Affairs <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	4 512 161	605 665	1 315 138		2 308 319	283 039	
	1 Administration <i>Provide strategic leadership, centralised administration and executive support and corporate services.</i> <i>Of which</i> * – New Head Office: Contribution to public private partnership Foreign governments and international organisations – Global Environmental Fund: Membership fee	775 508	186 998	328 075		16 890	243 545	
						12 890	220 000	
	2 Environmental Quality and Protection <i>Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing.</i> <i>Of which</i> Departmental agencies and accounts – South African Weather Service: Contribution to operations – National Regulator for Compulsory Specifications: Regulation of plastic bags	323 291	101 029	58 249		161 981	2 032	
						150 581		
						10 000		
	3 Oceans and Coasts <i>Ensure that government, industry and the public are informed, supported and regulated to act responsibly to conserve the ocean and coastal environment as well as to honour South Africa's local and global obligations.</i>	221 815	71 508	145 877			4 430	
	4 Climate Change <i>Promote, coordinate and manage an effective national mitigation and adaptation response to climate change.</i>	31 186	16 992	14 194				
	5 Biodiversity and Conservation <i>Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.</i> <i>Of which</i> Departmental agencies and accounts – iSimangaliso Wetland Park Authority: Contribution to operations – South African National Biodiversity Institute: Contribution to operations – South African National Parks: – Contribution to operations – Contribution to capital infrastructure	486 367	36 888	63 971		385 058	450	
						26 837		
						189 412		
						140 155		
						27 366		
	6 Environmental Sector Programmes and Projects <i>Implement environmental sector projects and assist in job creation.</i> <i>Of which</i> – Expanded Public Works Programme: Social responsibility, policy and projects – Expanded Public Works Programme: Natural Resource Management Programme - Working for Water Departmental agencies and accounts – South African National Parks: Contribution to capital infrastructure – South African National Biodiversity Institute: Contribution to capital infrastructure – iSimangaliso Wetland Park Authority: Contribution to capital infrastructure Households – Expanded Public Works Programme: Social responsibility, policy and projects – Expanded Public Works Programme Incentive: Social responsibility, policy and projects – Expanded Public Works Programme: Natural Resource Management Programme – Working for Water – Working on Fire – Expanded Public Works Programme Incentive: Natural Resource Management Programme – Working for Water – Working on Fire Public corporations – Development Bank of Southern Africa: Implementation of the Green Fund	2 673 994	192 250	704 772		1 744 390	32 582	
							300	
			56 965	24 616			32 282	
			135 285	680 156				
						63 000		
						15 250		
						44 100		
						525 674		
						147 345		
						110 447		
						334 627		
						155 036		
						48 911		
						300 000		
31	Human Settlements <i>Aim: Facilitate the creation of sustainable human settlements and improved quality of household life.</i>	25 263 180	336 989	400 780	510	24 036 373	488 528	

* Specifically and Exclusively Appropriated

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Setheo sa Manaane a Tikologo le diporojeke <i>Tiragatso ya diporojeke tsa setheo sa tikologo le go thusa go tlhola ditiro.</i> <i>Tseo e leng</i> – Lenaane le le Atolositsweng la Ditirelo tsa Setšhaba: Maikarabelo a katlatleloloago, pholisi le diporojeke – Lenaane le le Atolositsweng la Ditirelo tsa Setšhaba: Metswedi ya Tihago Taolo ya Lenaane - Go dira ka Metsi <i>Makala a lefapha le diakhaonte</i> – Dipaka tsa Bosetšhaba tsa Aforika Borwa: Matlole a go etletša mafaratlhattha – Instišhuti ya Bosetšhaba ya Aforika Borwa ya <i>Biodiversity</i> : Matlole a go etletša mafaratlhattha – Bolaodi jwa Phaka ya iSimangaliso <i>Wetland</i> : Matlole a go etletša mafaratlhattha <i>Tsa Malapa</i> – Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Maikarabelo a katlatleloloago, polisi le diporojeke – Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Maikarabelo a katlatleloloago, pholisi le diporojeke – Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Metswedi ya tihago Lenaane la Taolo – Go dira ka metsi – Go dira ka molelo – Meputso ya Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Metswedi ya tihago Lenaane la Taolo – Go dira ka metsi – Go dira ka molelo <i>Dikgwebo tsa setšhaba</i> – Banka Tlhabololo ya Borwa jwa Aforika: Tiragatso ya Sekgwama <i>Green Fund</i>	2,673,994	192,250	704,772		1,744,390	32,582	
			56,965	24,616			300	
			135,285	680,156			32,282	
						63,000		
						15,250		
						44,100		
						525,674		
						147,345		
						110,447		
						334,627		
						155,036		
						48,911		
						300,000		
31	Bodulo jwa Batho <i>Maikaelelo: Ntshetsopele ya go aga matlo a go dula le tlhabololo ya boleng jwa botshelo jwa malapa.</i>	25,263,180	336,989	400,780	510	24,036,373	488,528	
	1 Tsamaiso <i>Go tlamela lefapha ka boeteledipele jo bo lolameng, tsamaiso le thuso ya ditirelo tsa tsamaiso.</i>	243,106	96,119	141,996	170		4,821	
	2 Pholisi ya Matlo, Patlisiso le Tshekatsheko <i>Tlhabololo le kgodišo ya matlo a go dula, dipholisi tsa matlo tse di golagantsweng le dipatlisiso tse di maleba. Tshekatsheko le tekolo ya tiragatso, tiro le seabe sa dipholisi mo mererong ya bosetšhaba ya matlo le bodulo jwa setšhaba le manaane.</i>	46,719	31,359	14,870	60		430	
	3 Thulaganyo ya Matlo le Thuso ya Thebolo <i>Thuso ya go tsenya tirisong le thebolo, matlafatso ya bokgoni, kgolagano le tshaeletsano le batsakaro le tebang matlo a na leng boleng le manaane a bodulo jwa batho. Thulaganyo le tshekatsheko ya diporojeke tse di bothokwa, tlhabololo ya bodulo jwa mekgwafatshe le lenaane la kgelelo-lešwe.</i> <i>Tseo e leng</i> <i>Ditheo tse eseng tsa porofiti</i> – Instišhuti ya Thulaganyo ya Aforika Borwa: Dimpho le dikatšo - Thulaganyo ya Khonferense ya Aforika	236,460	99,132	131,449	150	4,400	1,329	
	4 Sekgwama sa Tlhabololo ya Matlo <i>Sekgwama sa matlo le manaane tlhabololo ya bodulo jwa batho. Go tlamela ka matlole le ditirelo tsa taolo ya diketletšo. Kgodišo ya dipeeletso tsa sekgwama sa matlo. Matlafatso le kgodišo ya serodumo sa ditheo tsa bodulo jwa batho. Go laola merero yotlhe e e lebaganeng le Home Loan Mortgage Disclosure Act (2000).</i> <i>Tseo e leng</i> * – Keketletšo ya Mafaratlhattha a Malapa a Metsemagae: Keketletšo e sa tlhamalalang <i>Makala a lefapha le diakhaonte</i> – Sekgwama sa Madi-kadimo a Matlo a Metsemagae: Ntshwafatso – Ajensi ya Tlhabololo ya Matlo: Keketletšo ya ditirelo * – Ajensi ya Bosetšhaba ya Tlhabololo ya Ditoropo le Matlo: Ntshwafatso – Morulaganyi wa Taolo ya Matlo a Setšhaba: * – Matlole a go etletša kago bošwa – Keketletšo ya ditirelo <i>Keketletšo ya puso selegae ka ntsha ya mabaka</i> * – Keketletšo ya Tlhabololo ya Bodulo jwa Metse Ditoropo <i>Keketletšo ya diporofense ka mabaka</i> * – Keketletšo ya Tlhabololo ya Bodulo jwa Setšhaba	24,578,951	48,221	19,566	40	24,030,973	480,151	
	5 Botsalanyo jo bo lolameng le Puso <i>Go rulaganya tiro ya lefapha go tsamaelana le lenaane tsamaiso la tlhakanelopuso. Taolo ya botsalanyo jwa boditšhabatšhaba le matlafatso ya tsela ya go busa ka manonthotho mo gare ga lefapha le ditheo tsa setšhaba. Go tlamela lefapha nako nngwe le nngwe ka tshedimosetso e e golagantsweng ya dikgwebo.</i>	157,944	62,158	92,899	90	1,000	1,797	

* Kobo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Provide strategic leadership and administrative and management support services to the department.</i>	243 106	96 119	141 996	170		4 821	
	2 Housing Policy, Research and Monitoring <i>Develop and promote human settlements and housing policies supported by a responsive research agenda. Monitor and assess the implementation, performance and impact of national housing and human settlements policies and programmes.</i>	46 719	31 359	14 870	60		430	
	3 Housing Planning and Delivery Support <i>Support implementation and delivery, build capacity, and liaise and communicate with stakeholders for effective housing and human settlements programmes. Coordinate and monitor the implementation of priority projects, informal settlements upgrading and the sanitation programme.</i> <i>Of which</i> <i>Non-profit institutions</i> – South African Planning Institute: Gifts and donations - Planning Africa Conference	236 460	99 132	131 449	150	4 400	1 329	
	4 Housing Development Finance <i>Fund housing and human settlements development programmes. Provide financial and grant management services. Promote investment in housing finance. Mobilise and promote financial integrity within human settlements institutions. Manage all matters provided for by the Home Loan and Mortgage Disclosure Act (2000).</i> <i>Of which</i> * – Rural Household Infrastructure Grant: Indirect grant <i>Departmental agencies and accounts</i> – Rural Housing Loan Fund: Recapitalisation – Housing Development Agency: Contribution to operations * – National Urban Reconstruction and Housing Agency: Recapitalisation – Social Housing Regulatory Authority: * – Capital restructuring grant – Contribution to operations <i>Conditional grant to local government</i> * – Urban Settlements Development Grant <i>Conditional grant to provinces</i> * – Human Settlements Development Grant	24 578 951	48 221	19 566	40	24 030 973	480 151	
	5 Strategic Relations and Governance <i>Coordinate the department's mandate within the intergovernmental relations framework. Manage international relations and promote good governance practices within the department and its public entities. Provide timely and integrated business information to the department.</i>	157 944	62 158	92 899	90	1 000	1 797	
32	Mineral Resources <i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development; and ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	1 169 062	401 892	200 713		560 317	6 140	
	1 Administration <i>Strategic support and management services to the ministry and the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity	238 929	126 914	105 384		1 174	5 457	
	2 Promotion of Mine Safety and Health <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Contribution to operations	154 472	119 730	29 839		4 370	533	
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Contribution to operations	180 098	108 284	30 794		40 990	30	
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: – Contribution to operations – Contribution to fixed assets	595 563	46 964	34 696		513 783	120	
						208 650 12 500		

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LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
32	Metswedi ya Diminerale <i>Maikaelelo: Tsweletso le taolo ya diminerale tsa setheo sa meepo, kgolo le tihabololo, le go netefatsa fa maAforika Borwa otlhe a una molemo mo dimeneraleng tsa naga.</i>	1,169,062	401,892	200,713		560,317	6,140	
1 Tsamaiso	<i>Go tlamela tona le lefapha ka thuso e e lolameng le ditirelo tsa taolo.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Dikuno tsa Katlatlelo ya Badiri: Tuelo ya matsatsi a boikhutšo	238,929	126,914	105,384		1,174	5,457	
2 Papatso ya Pabalesego ya Moepo le Boitekanelo	<i>Go netefatsa go epiwa ga diminerale ka pabalesego, ka fa tlase ga maemo a siametseng badiri.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khansele ya Boitekanelo le Pabalesego ya Meepo: Ketletšo ya ditirelo	154,472	119,730	29,839		4,370	533	
3 Melao ya Diminerale	<i>Go laola setheo sa diminerale le meepo go ntshetsapele tihabololo ya moruo, tiro, le mametlelelo ya dipheto go le kobamelo ya melao ya tikologo.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Morulaganyi wa Ditaemane le Ditshipi tse dintle tsa Aforika Borwa: Ketletšo ya ditirelo	180,098	108,284	30,794		40,990	30	
4 Pholisi ya Diminerale le Papatso	<i>Tihabololo ya dipholisi tsa diminerale tse di maleba, tse di godisang diindaseteri tsa meepo le diminerale tsa Aforika Borwa go ngoka ba beelets.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khansele ya Geoscience : – Ketletšo ya ditirelo – Ketletšo ya thoto e e tsepameng <i>Dikgwebo tsa poraefete</i> – Disabsidi tsa Meepo: Disabsidi tsa Meepo e e ikgatholositsweng go diragatsa tharabololo ya taolo ya mathata a metsi <i>Dikgwebo tsa setšhaba</i> – Koporasi ya Tihabololo ya Diindaseteri tsa Aforika Borwa: Tiragatso ya diporojeke tse dinnye tsa meepo – Khansele ya Thekenoloji ya Diminerale: – Ketletšo ya ditirelo – Ketletšo ya thoto e e tsepameng	595,563	46,964	34,696		513,783	120	
						208,650 12,500		
						18,000		
						24,565		
						200,683 49,385		
33	Tihabololo ya Magae le Tokafatso ya Mafatšhe <i>Maikaelelo: Tihamo le mametlelelo ya tekano ya mafatšhe le kaabo e e tswelelang ya mafatšhe, le go nna moeteledipele wa tihabololo ya botshelo jwa metsemagae go netefatsa botshelo jo bo botokwa, tiro e botokwa, ntshetsopele ya maemo a katlatlelolago le moruo boemong jwa maAforika Borwa otlhe.</i>	8,877,566	1,555,959	1,657,012		5,649,849	14,746	
1 Tsamaiso	<i>Tlamelo ka thuso ya maano le merero ya ditirelo tse di manontlhotlho, ditirelo tsa lefapha, theko ya dikoloi boemong jwa lefapha, tlathoboo ya ditiro tse di bothokwa tsa lefapha, le go tlamela Bolaodi jwa Lephata la Thuto le Katiso ya Setšhaba ka dikatšo go abela bathhoka-tiro ka dibasari.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Dibasari tsa Bao eseng Badiri: Dithuto tsa saense ya cadastral, saveyi le mmepe <i>Diakhaonto tsa mmasepala tsa banka</i> – Dilaesense tsa Dikoloi: Tuelo ya dilaesense e e duelwang mmasepala	1,096,658	498,596	577,458		14,000	6,604	
2 Ditirelo tsa Geospatial le Cadastral	<i>Go tlamela ka tshedimosetso ya tekolo tsa geospatial, cadastral le thulaganyo ya mafelo a bodulo, le ditirelo tsa setegeniki go thusa tihabololo ya maemo a naga.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte ya Kgwebelano ya Kwadišo ya Matlo: Ketletšo ya ditirelo <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Setheo sa Bogare sa Dipolane tsa di Diriswa tsa Tihabololo: Ketletšo ya Ditirelo <i>Tsa Malapa</i> – Dikuno tsa Katlatlelo ya badiri: Dipolelo tsa matsatsi a boikhutso <i>Diakhaonto tsa mmasepala tsa banka</i> – Dilaesense tsa Dikoloi: Dituelo tsa dilaesense e e duelwang mmasepala <i>Ditheo tse eseng tsa porofiti</i> – Khansela ya Barulaganyi ya Aforika Borwa: Tuelo ya boloko	561,932	330,272	208,309		15,209	8,142	
						13,991		
						8		
						11,129		
						1,340		
						30		
						10		
						2,700		

* Kabo e e Totobetseng le e Kgethegileng

SCHEDULE 2

SCHEDULE 2			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
Vote			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Private enterprises</i> – Subsidies to Mines: Subsidies to marginal mines to implement water management solutions <i>Public corporations</i> – Industrial Development Corporation of South Africa: Implementation of small scale mining projects – Council for Mineral Technology: – Contribution to operations – Contribution to fixed assets					18 000 24 565 200 683 49 385		
33	Rural Development and Land Reform <i>Aim: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i> 1 Administration <i>Provide strategic and logistical support in the form of executive services, corporate services, acquisition of vehicles for departmental use; oversee departmental capital works; provide bursaries to non-employees and provide for a nominal contribution to the Public Sector Education and Training Authority.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Studies in cadastral science, surveys and mapping <i>Municipal bank accounts</i> – Vehicle Licenses: License fees paid to municipalities 2 Geospatial and Cadastral Services <i>Provide geospatial information, cadastral surveys, and spatial planning as well as technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Contribution to operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Contribution to operations <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Municipal bank accounts</i> – Vehicle Licenses: License fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fees 3 Rural Development <i>Initiate, facilitate, coordinate and catalyse the implementation of a comprehensive rural development programme leading to sustainable and vibrant rural communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Research Council: Rural infrastructure development – KwaZulu-Natal Agricultural Development Trust Trading as Agribusiness Development Agency: Rural infrastructure development <i>Public corporations</i> – Independent Development Trust: Rural infrastructure development 4 Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act (1994) and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licenses: License fees paid to municipalities 5 Land Reform <i>Initiate sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Agricultural Land Holding Account: Land acquisition <i>Households</i> – Land Reform Grants: Land redistribution <i>Municipal bank accounts</i> – Vehicle Licenses: License fees paid to municipalities	8 877 566 1 096 658 561 932 934 824 3 000 000 3 284 152	1 555 959 498 596 330 272 172 331 265 480 289 280	1 657 012 577 458 208 309 489 380 156 471 225 394	5 649 849 14 000 15 209 273 113 2 578 049 2 769 478	14 746 6 604 8 142 11 129 1 340 30 10 2 700 11 284 130 900 130 929 228 2 577 810 11 7 200 2 028 719 733 542 16		

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Tihabololo ya Metsemagae <i>Tshimololo, matlafatso, thulaganyo le ketelopele ya go tsengwa tirisong ga lenaane le le golagantsweng la tihabololo ya metsemagee boemong jwa ntshetsopele le tokafatso ya botshelo jwa baagi ba metse magae.</i> <i>Tseo e keng</i> <i>Makala a lefapha le diakhaonte</i> – Khansele ya Dipatlisiso tsa Temothuo: Tihabololo ya Mafaratthatlha a metsemagae – Trasete ya Tihabololo ya Temothuo ya KwaZulu-Natal e e Gwebang jaaka Ajensi ya Tihabololo ya Dikgwebo tsa Temothuo: Tihabololo ya Mafaratthatlha a metsemagae <i>Dikgwebo tsa setšhaba</i> – Trasete e Ikemetseng ya Tihabololo: Tihabololo ya Mafaratthatlha a metsemagae	934,824	172,331	489,380		273,113		
	4 Pusetso ya mafatshe <i>Tharabololo ya dikopo tsa pusetso ya mafatshe go tsamaelana le Molao wa Pusetso wa Ditshwanelo tsa Mafatshe (1994) le go tlamela baamogedi ka thuso ya go fuduga.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Dikuno tsa Katlatlelo ya Badiri: Dipelo tsa matsatsi a boikhutso – Diketletšo tsa Pusetso ya Mafatshe: Tharabololo ya dikopo tsa mafatshe <i>Diakhaonte tsa mmasepala tsa banka</i> – Dilaesense tsa Dikoloi: Dituelo tsa dilaesense e e duelwang mmasepala	3,000,000	265,480	156,471		2,578,049		
	5 Tokafatso ya Mafatshe <i>Tshimololo ya manaane a ntshetsopele ya tihabololo ya mafatshe mo Aforika Borwa.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Bolaodi jwa Trasete ya Ingonyama ya KwaZulu-Natal: Thuso ya taolo ya mafatshe a setšhaba se se dulang mo lefatsheng la thakanelo – Akhaonte ya tshomarelo ya Temothuo: Theko ya lefatshe <i>Tsa Malapa</i> – Diketletšo tsa Tihabololo ya Mafatshe: Kaabo ya lefatshe <i>Diakhaonte tsa mmasepala tsa banka</i> – Dilaesense tsa Dikoloi: Dituelo tsa dilaesense e e duelwang mmasepala	3,284,152	289,280	225,394		2,769,478		
	34 Saense le Thekenoloji <i>Maikaelelo:</i> <i>Kelothoko ka botlalo ya bokgoni jwa saense le thekenoloji mo tihabololong ya loago le moruo, ka go tihabolola didiriswa tsa badiri, patlisiso le bothami.</i>	4,955,930	242,302	151,191		4,559,018	3,419	
	1 Tsamaiso <i>Taolo ya lefapha ka kakaretso. Matlafatso ya Go netefatsa fa mekgatlo e abelwang matlole ke lefapha e itepanya le taolo e lolameng le go golaganya ditiro tsa bona le moonoo wa leano la bosetšhaba la tihabololo ya bothami. Tshekatsheko le tlathobo ya tiro ya dikhansele tsa saense.</i> <i>Tseo e leng</i> <i>Ditheo tse eseng tsa porofiti</i> – Thuso ya Setheo le Manaane: Dipatlisiso tsa saense	202,651	117,160	82,421		1,000	2,070	
	2 Patlisiso, Tihabololo le Bothami <i>Ketelopele ya kitso le tshedimosetso ka go dira dipatlisiso le tihabololo ya merero e e bothokwa ya saesense ya lefaufau, bioeconomy le enejii. Go atolosa kitso ya rona ka go thothoheletsa tihabololo ya bothami le dikuno tse di siameng le ditirelo, le thekiso ya tsona fa go le matshwanedi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Kgweitho ya Thebolo ya Enejii: Patlisiso ya enejii – Dithekenoloji tsa Thibelo le Kalafo ya HIV le AIDS: Dipatlisiso – Diporojeke tsa Bothami: Dipatlisiso – Setheo sa Boditšhabatšhaba sa <i>Genetic</i> , Boengineere le Biothekenoloji Dipatlisiso le tihabololo – <i>Square Kilometre Array</i> : Dipatlisiso le tihabololo – Ajensi ya Bothamo jwa Thekenoloji: Ketletšo ya Ditirelo – Ajensi ya Bosetšhaba ya Lefaufau ya Aforika Borwa: Ketletšo ya Ditirelo – Saense ya Lefaufau: Patlisiso <i>Ditheo tse eseng tsa porofiti</i> * – <i>Square Kilometre Array</i> : Ketletšo ya matlole ya dipatlisiso – Boemong jwa biofuels: Patlisiso – Boemong jwa leano la biotechnology: Tiragatso – Boemong jwa Bothami jwa boitekanelo: Patlisiso – Boemong jwa Technology Top 100: dikgau tsa saense le enjenere	1,156,372	31,067	22,857		1,102,217	231	
						46,720 20,263 21,187 10,395 11,842 455,196 95,539 44,000 218,738 5,565 42,758 41,635 3,007		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
34	Science and Technology	4 955 930	242 302	151 191		4 559 018	3 419	
	<i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>							
	1 Administration	202 651	117 160	82 421		1 000	2 070	
	<i>Conduct the overall management of the department. Ensure that organisations funded by the department comply with good corporate governance and that their activities are aligned with the strategic focus of the national system of innovation. Monitor and evaluate the performance of the science councils.</i>							
	<i>Of which</i>							
	<i>Non-profit institutions</i>					1 000		
	– Institutional and Programme Support: Science research							
	2 Research, Development and Innovation	1 156 372	31 067	22 857		1 102 217	231	
	<i>Facilitate knowledge generation and exploitation through research and development in the key priority areas of space science, bioeconomy, and energy. Promote the expansion of our knowledge stock by stimulating the development of innovative and viable products and services, together with their commercialisation, where appropriate.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Energy Grand Challenge: Energy research					46 720		
	– HIV and AIDS Prevention and Treatment Technologies: Research					20 263		
	– Innovation Projects: Research					21 187		
	– International Centre for Genetic Engineering and Biotechnology: Research and development					10 395		
	– Square Kilometre Array: Research and development					11 842		
	– Technology Innovation Agency: Contribution to operations					455 196		
	– South African National Space Agency: Contribution to operations					95 539		
	– Space Science: Research					44 000		
	<i>Non-profit institutions</i>							
	* – Square Kilometre Array: Capital contribution to research					218 738		
	– For biofuels: Research					5 565		
	– For biotechnology strategy: Implementation					42 758		
	– For health innovation: Research					41 635		
	– For Technology Top 100: Science and engineering awards					3 007		
	– For hydrogen strategy:							
	– Research					30 874		
	– Capital contribution to research					54 498		
	3 International Cooperation and Resources	141 226	35 467	25 818		79 402	539	
	<i>Develop, promote and manage international relationships, opportunities, and science and technology agreements that both strengthen the national system of innovation and enable an exchange of knowledge, capacity and resources between South Africa and its regional and international partners.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Africa Institute of South Africa: Contribution to operations					33 643		
	<i>Non-profit institutions</i>							
	– Global Science: Growing international partnerships in the science arena							
	– Bilateral cooperation					11 600		
	– International resources					26 759		
	– African multilateral agreements					7 400		
	4 Human Capital and Knowledge Systems	2 035 896	24 647	6 751		2 004 382	116	
	<i>Provide leadership to foster an innovative and competitive society with skilled human capital, superior knowledge and research infrastructure.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Human Resources Development: Science and engineering					201 924		
	– National Research Foundation: Contribution to operations					1 070 810		
	– Research and Development Infrastructure: Infrastructure					279 507		
	– Science Themes: Research and development					67 117		
	<i>Non-profit institutions</i>							
	– Academy of Science of South Africa: Contribution to operations					13 469		
	– Centre for High Performance Computing:							
	– Research and development					1 939		
	– Contribution to capital investment					84 129		
	– Emerging Research Areas: Research and development					58 179		
	– Indigenous Knowledge System: Contribution to operations					19 660		
	– National Nanotechnology Centres: Research and development					44 520		
	– Science and Youth: Research and initiatives to encourage youth participation in science					63 182		
	<i>Public corporations</i>							
	– South African National Research Network: Research and development					99 946		

* Specifically and Exclusively Appropriated

Voutu			Dituelo tsa ga jaana				Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe				
		R'000	R'000	R'000	R'000		R'000	R'000	R'000
	– Boemong jwa leano la hydrogen: – Pattisiso – Ketletšo ka matlole ya dipattisiso					30,874 54,498			
3	Botsalanyo jwa Boditšhabatšhaba le Didiriswa <i>Matlafatso, kgodiso le taolo ya botsalanyo jwa boditšhabatšhaba, ditšhono le ditumelano tsa saense le thekenoloji e e matlafatsang leano la bosetšhaba la bothami le thefosanyo ya kitso ya kgwebelano, bokgoni le metswedi gareng ga Aforika Borwa le sedika le bomphato ba boditšhabatšhaba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Institšhuti ya Aforika ya Aforika Borwa: Ketletšo ya ditirelo <i>Dittheo tse eseng tsa porofiti</i> – Saense ya lefatshe ka bophara: Kgolagano boditšhabatšhaba e e golang mo lephata la saense – Tirisanommogo gare ga dinaga tse pedi – Metswedi ya boditšhabatšhaba – Ditumelano tsa dinaga tse dintsi tsa Aforika	141,226	35,467	25,818		79,402	539		
4	Matlole a Botho le Manaane a Kitso <i>Tlamela ka boeteledipele go mametlelela bothami le baagi ba ba na leng bokgoni jwa matlole, kitso e kwa godimo le patlisiso ya mafaratlhatlha.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Tlhabololo ya Didiriswa tsa Badiri: Saense le enjinere – Faondeišene ya Bosetšhaba ya Dipattisiso: Ketletšo ya ditirelo – Pattisiso le Tlhabololo ya Mafaratlhatlha: Mafaratlhatlha – Moono wa Saense: Pattisiso le tlhabololo <i>Dittheo tse eseng tsa porofiti</i> – Akhademi ya Saense ya Aforika Borwa: Ketletšo ya ditirelo – Setheo sa Ditiro tsa Khomputara tse di kwa Godimo: – Dipattisiso le tlhabololo – Matlole a go etletša dipeeletso – Dipattisiso ka ga Dintlha tse di Tlhagelelang: Dipattisiso le tlhabololo – Lenaane la Kitso ya Setso: Ketletšo ya ditirelo – Setheo sa Bosetšhaba sa <i>Nanotechnology</i>: Dipattisiso le tlhabololo – Saense le Bašwa: Dipattisiso le maano a go rotoetsa bašwa go tsayakarolo mo saenseng <i>Dikgwebo tsa setšhaba</i> – Kgolagano ya Bosetšhaba ya Dipattisiso ya Aforika Borwa: Dipattisiso le tlhabololo	2,035,896	24,647	6,751		2,004,382	116		
5	Dikgolagano tsa Katlatlelo ya Moruo wa Leago <i>Matlafatso ya kgolo le tlhabololo ya dintlhakgolo tsa puso ka maano a totobetseng a saense le thekhenoloji, tlhabololo ya dikgolagano tse di siameng le mafapha a mangwe, induseteri, ditheo tsa patlisiso le baagi.</i> <i>Tseo eleng</i> <i>Makala a lefapha le diakhaonte</i> – <i>Global Change Science and Technology</i>: Tiragatsao ya leano la phetogo ya loapi le leano la dingwaga tse lešome – <i>Human and Social Development Dynamics</i>: Tlhabololo ya pholisi – Khansele ya Dipattisiso tsa Saense ya Botho: Ketletšo ya ditirelo – Matlafatso ya Madirelo a Naga: Pattisiso le thuso ya setegeniki – Tsamaiso ya Bothami jwa selegae: Porojeke ya dithekhenoloji tsa cold chain – Metswedi ya Tihago le Dithoto tsa Setšhaba: Mametlelelo le kgodiso ya dibanka tsa gene – Leano Taolo la Tshedimosetso ya Pattisiso: Tlhabololo – Dikaedi tsa Saense le Thekenoloji: Tlhabololo – Leano la Baduladitlilo ba Pattisiso ya Aforika Borwa: Tlhabololo ya di diriswa tsa bomotho tsa saense – Thekenoloji ya go Fedisa Bohumanegi: Pattisiso le tlhabololo <i>Dikgwebo tsa setšhaba</i> – Togamaano ya Tihagiso ya Thekenoloji e e Magoletsa: Tiragatso – Khansele ya tsa Saense le Dipattisiso tsa Indaseteri: Ketletšo ya ditirelo – Thekenoloji ya Tshedimosetso ya Tlhalelsano: Tiragatso ya diporojeke le manaane – Diindaseteri tsa Metswedi: Pattisiso le tlhabololo – Thekenoloji ya Ntshetsopele ya Bophelo: Pattisiso le tlhabololo	1,419,785	33,961	13,344		1,372,017	463		
35	Bojanala <i>Maikaelelo:</i> <i>Ntshetsopele le thuso ya kgolo le tlhabololo ya tekatekano le tswelopele ya setheo sa bojanala, le tokafatso ya seabe sa yona go dintlhakgolo tsa naga.</i> 1 Tsamaiso <i>Go tlamelo lefapha ka leano la boeteledipele jo bo lolameng, taolo ya matshosetsi, le molao, merero ya lefapha, leano la tshedimosetso ya thekenoloji le go thusa lefapha ka ditirelo tsa tlhalelsano.</i>	1,367,321	180,583	150,320	190	1,029,045	7,183		
		195,043	97,392	93,405	139		4,107		

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Socio Economic Partnerships <i>Enhance the growth and development priorities of government through informed science and technology interventions, 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> – Global Change Science and Technology: Implementation of climate change strategy and ten year plan – Human and Social Development Dynamics: Policy development – Human Science Research Council: Contribution to operations – Local Manufacturing Capacity: Research and technical support – Local Systems of Innovation: Cold chain technologies project – Natural Resources and Public Assets: Maintain and grow gene banks – Research Information Management System: Development – Science and Technology Indicators: Development – South African Research Chairs Initiative: Develop human resources in science – Technology for Poverty Alleviation: Development <i>Public corporations</i> – Advanced Manufacturing Technology Strategy: Implementation – Council for Scientific and Industrial Research: Contribution to operations – Information Communication Technology: Implementation of projects and programmes – Resource Based Industries: Research and development – Technology for Sustainable Livelihoods: Research and development	1 419 785	33 961	13 344		1 372 017	463	
						64 303		
						10 297		
						214 177		
						20 862		
						8 576		
						66 079		
						4 805		
						9 019		
						70 385		
						30 819		
						43 297		
						737 491		
						17 270		
						39 014		
						35 623		
35	Tourism <i>Aim: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	1 367 321	180 583	150 320	190	1 029 045	7 183	
	1 Administration <i>Provide strategic governance and risk management; and legal, corporate affairs, information technology, and strategic communications support services to the department.</i>	195 043	97 392	93 405	139		4 107	
	2 Policy and Knowledge Services <i>Ensure strategic tourism sector policy development, and provide monitoring and evaluation, and research and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: – Contribution to operations and international tourism marketing * – Growing tourism from Africa to South Africa	787 994	21 954	12 101	9	753 303	627	
						703 303		
						50 000		
	3 International Tourism <i>Develop and support South Africa's tourism potential throughout the various regions of the world.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of South Africa: Membership fees – United Nations World Tourism Organisation: Membership fees	46 834	25 723	15 162	13	5 250	686	
						3 150		
						2 100		
	4 Domestic Tourism <i>Promote development and growth of sustainable domestic tourism throughout South Africa.</i> <i>Of which</i> – Expanded Public Works Programme: Labour intensive tourism projects focused on job creation and skills development <i>Households</i> – Expanded Public Works Programme: Labour intensive tourism projects focused on job creation and skills development * – Expanded Public Works Programme Incentive: Labour intensive tourism projects focused on job creation and skills development <i>Non-profit institutions</i> – Strategic Partners in Tourism: Facilitation of public funds for small, medium and macro enterprises through the tourism enterprise – National Tourism Business Initiative: Exhibitions – Ezemvelo KwaZulu-Natal Wildlife: Support the marketing and development strategy of the Maloti Drakensberg Transfrontier Project – Tourism Business Council: Contribution to operations – Federated Hospitality Association of South Africa: Contribution to operations	337 450	35 514	29 652	29	270 492	1 763	
			18 549	15 104	18		976	
						202 710		
						40 057		
						25 000		
						1 200		
						500		
						500		
						525		

* Specifically and Exclusively Appropriated

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khatlele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Ditirelo tsa Pholisi le Kitsa <i>Go Netefatsa leano la tlhabololo ya pholisi tsa setheo sa bojanala, le go tlamelo ka ditirelo tsa tshekatsheko le tekolo, patlisiso le ditirelo tsa kitso ya taolo.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaohe</i> – Bojanala jwa Aforika Borwa: – Ketletšo ya ditirelo le papatso ya bojanala jwa boditšhabatšhaba * – Kgodiso ya bojanala go tswa Aforika go fitlha Aforika Borwa	787,994	21,954	12,101	9	753,303	627	
	3 Bojanala jwa boditšhabatšhaba <i>Matlafatso le thuso ya bokgoni jwa bojanala jwa Aforika Borwa go ralala dikgaolo tse di farologaneng tsa lefatšhe.</i> <i>Tseo e leng</i> <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Bojanala jwa Kgao wa Aforika Borwa: Tuelo ya maloko – Mekgatho wa lefatšhe Bojanala wa Dinaga Kopano: Tuelo ya maloko	46,834	25,723	15,162	13	5,250	686	
	4 Bojanala jwa Selegae <i>Go matlafatsa tlhabololo le ntshetsopele ya bojanala ba selegae go ralala Aforika Borwa ka bophara</i> <i>Tseo e leng</i> – Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Diporojeke tsa badiri tsa bojanala tse di tobileng go tlhola ditiro le tlhabololo ya bokgoni <i>Tsa Malapa</i> – Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Diporojeke tsa badiri ba bojanala go tlhola ditiro le tlhabololo ya bokgoni * – Meputso ya Lenaane le le Atolositsweng ya Ditiro tsa Setšhaba: Diporojeke tsa badiri ba bojanala tse di tobileng go tlhola ditiro le tlhabololo ya bokgoni <i>Ditheo tse eseng tsa porofiti</i> – Kgolagano ya Bomphato ba Bojanala: Thulaganyo ya matlole a setšhaba boemong jwa dikgwebo tse di potlana, magareng le tse dikgolo ka go dirisa kgolagano ya bomphato ba bojanala – Leano la Bosetšhaba la botlhami jwa Dikgwebo tsa Bojanala: Papatso – Ezemvelo KwaZulu-Natal Wildlife: Thuso ya leano la papatso le tlhabololo ya porojeke ya Maloti Drakensberg Transfrontier – Khansela ya Dikgwebo tsa Bojanala: Ketletšo ya ditirelo – Federated Hospitality Association of South Africa: Ketletšo ya ditirelo	337,450	35,514	29,652	29	270,492	1,763	
			18,549	15,104	18		976	
						202,710		
						40,057		
						25,000		
						1,200		
						500		
						500		
						525		
36	Kgwebo le Indaseteri <i>Maikaelelo: Ketelopele le ntshetsopele ya ditiro tsa moruo go fithelela moruo yo o golang le tiro boemong jwa maAforika Borwa othe ka tšaloganyo ya moruo, kitso ya ditšhono tsa moruo le bokgoni, le ponelopele ya matla a moruo mo isagong. Lefapha le ikaeletse go etelapele tlhabololo ya moruo, diphetogo le go tlamela baagi ka serala se se siametseng go beeletsa, bokgoni, le kgwebelano. Ka mokgwa o, lefapha le tla kgona go diragatsa maikaelelo a puso a moruo yo o rulagantsweng, o patagantswe le kgolo ya moruo, go tshamiwa ga ditiro le kgolo e kwa godimo ya dipolelo mo pakeng e khutshwane.</i>	9,092,055	713,995	589,371		7,774,579	14,110	
	1 Tsamaiso <i>Go tlamela lefapha le makala a lona ka boeteledipele jo bo lolameng go netefatsa tiragatso ya maikaelelo a lefapha ka katlego ka go dirisa maano a a lomagantsweng le ditirelo tse di tobileng go kgathisa badirisi.</i>	608,742	224,904	372,501		1,927	9,410	
	2 Kgwebo ya Boditšhabatšhaba le Tlhabololo ya Moruo <i>Go aga lenaane la kgwebelano le dinaga tsa boditšhabatšhaba ka go mametlelela tlhabologo e e godisang kgolagano ya kgwebelano le dikgwebo tse di maleba, le go matlafatsa tlhabologo ya Aforika, ka kgolagano le dinaga tsa kgaolo le kontinente, le matlafatso ya tirisanommogo go tsamaelana le moono wa New Partnership for Africa's Development.</i> <i>Tseo e leng</i> <i>Mebuso ya dinaga ntle le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Thibelo ya Dibetsa tsa Khemikhale: Dituelo ya boloko – Mekgatho wa Lefatšhe wa Kgwebelano: Tuelo ya maloko <i>Dikgwebo tsa setšhaba</i> – Banka ya Tlhabololo ya Borwa jwa Aforika: Maano a go tlhabololoa tikologo ya budulo	133,462	74,510	23,252		35,400	300	
						4,000		
						9,500		
						18,500		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
36	Trade and Industry <i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity over the medium term.</i>	9 092 055	713 995	589 371		7 774 579	14 110	
	1 Administration <i>Provide strategic leadership to the department and its entities, to ensure the successful implementation of the department's mandate through sustainable and integrated resource solutions and services that are customer driven.</i>	608 742	224 904	372 501		1 927	9 410	
	2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for the Prohibition of Chemical Weapons: Membership fees – World Trade Organisation: Membership fees <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives	133 462	74 510	23 252		35 400 4 000 9 500 18 500	300	
	3 Broadening Participation <i>Develop policies and strategies to promote small, medium and micro enterprises and enhance the competitiveness of local and provincial economies, to achieve equity, growth and employment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: – Contribution to operations – Technology Programme: Support to start-up technology ventures – National Research Foundation: Technology and human resources for industry programme <i>Higher Education Institutions</i> – University of Johannesburg: Capacity building programme for economic development <i>Public corporations</i> – Industrial Development Corporation: – Isivande Women's Fund – Support programme for industrial innovation	879 891	53 377	36 536		789 398 427 655 113 000 157 000 10 000 10 900 52 740	580	
	4 Industrial Development: Policy Development <i>Formulate policies, develop strategies and programmes to foster manufacturing and related sectors of the economy; create decent jobs, and enhance South Africa's competitiveness in domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Accreditation System: Contribution to operations – National Metrology Institute of South Africa: Contribution to operations – National Regulator for Compulsory Specifications: Contribution to operations <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees – French Institute of South Africa: African programme on rethinking development economics <i>Private enterprises</i> – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry – Centurion Aerospace Village: Bulk capital infrastructure and landside development	1 482 856	74 019	31 896		1 376 221 30 327 76 521 78 115 5 000 2 200 49 168 15 000	720	

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Council for Scientific and Industrial Research: – Aerospace industry – National Cleaner Production Centre – National Foundry Technology Network - Metals – Industrial Development Corporation: – Customised sector programmes – Clothing and textile production incentive – South African Bureau of Standards: – Research contribution – Small business technical consulting: Membership fees – Infrastructure					21 352 41 225 21 000 56 471 750 000 180 538 1 300 48 000		
	5 Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Credit Regulator: Contribution to operations – National Gambling Board: Contribution to operations – National Consumer Tribunal: Contribution to operations – National Consumer Commission: Contribution to operations – Companies and Intellectual Property Commission: Contribution to operations – Companies Tribunal: Contribution to operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees	244 713	51 909	18 744		173 360	700	
	6 Industrial Development: Incentive Administration <i>Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Private enterprises</i> – Broadening Participation Development Incentives: Incentives to support black business suppliers – Services Sector Development Incentives: Incentives for call centres – Critical Infrastructure Programme: Contribution to companies for bulk infrastructure development – Manufacturing Development Incentives: Incentives to local and foreign investors – Export Market and Investment Assistance: Incentive scheme – Special Economic Zones: Investment incentive <i>Public corporations</i> – Coega Development Corporation: Bulk infrastructure development – East London Industrial Development Zone (Pty) Limited: Bulk infrastructure development – Richards Bay Industrial Development Zone Company: Bulk infrastructure development	5 437 565	117 995	40 201		5 278 319	1 050	
	7 Trade and Investment South Africa <i>Increase export capacity and support direct investment flows through strategies for targeted markets, and an effectively managed network of foreign trade offices.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy <i>Non-profit institutions</i> – Proudly South African Campaign: Contribution to operations <i>Public corporations</i> – Export Credit Insurance Corporation: Interest Make-up Scheme	304 826	117 281	66 241		119 954	1 350	
37	Transport <i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.</i>	38 828 952	316 129	531 954		37 976 514	4 355	

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khatillele	Dituelo tebang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe R'000			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Tlhabololo ya Indaseteri: Tsamaiso ya di Ketletšo <i>Tlhotlhetso le ntshetsopele ya tlhabololo e e tsweleng pele, dikgwebo tse di ikemetseng ka tlamela e e lolameng le maano a a filhelelegang a a tswelletsang ditlhokego tsa setšhaba.</i> <i>Tseo e leng</i> <i>Dikgwebo tsa poraefete</i> – Ketletšo ya Matlafatso ya Botsakarolo jwa Tlhabololo: Ketletšo ya go thusa bathagisi ba dikgwebo tsa batho bantsho – Ketletšo Tlhabololo ya Setheo sa Ditirelo: Ketletšo ya dikgutlho tsa tlhaeletsano – Manaane a Mafaratlhatlha a Bothokwa; Ketletšo ya dikhampani go tlhabolola mokowa wa mafaratlhatlha – Ketletšo ya Tlhabololo ya Dithagiswa: Ketletšo ya babeelsetsi ba naga le dinaga-ntle – Mebaraka ya Diromelwantle le Thuso ya Bobeelsetsi: Sekema sa ketletšo – Ditikatikwe tse dikgethegileng tsa Moruo: Ketletšo ya peeletso <i>Dikoparasi tsa setšhaba</i> – Koporasi Tlhabololo ya <i>Coega</i> : Tlhabololo ya mokowa wa mafaratlhatlha – <i>East London Industrial Development Zone (Pty) Limited</i> : Tlhabololo ya mokowa mafaratlhatlha – Khampani ya Tikatikwe Tlhabololo ya Induseteri ya Richards Bay: Tlhabololo ya mokowa mafaratlhatlha	5,437,565	117,995	40,201	5,278,319	1,050		
	7 Kgwebelano le Peeletso ya Aforika Borwa <i>Koketso ya bontsi jwa diromelwantle le thuso ya seelo sa bobeelets ka maano a a tobileng dimmaraka tse di maleba, le taolo ka botlalo ya kgolagano ya dikgwebo tsa dinaga-ntle.</i> <i>Tseo e leng</i> <i>Mebuso ya dinaga-ntle le mekgatlho ya boditšhabatšhaba</i> – Sekgwama sa Trasete ya Borulaganyi jwa Diromelwantle: – Banka ya Boditšhabatšhaba ya Kaago le Tlhabololo (Banka ya Lefatshe): Dipatlisiso tsa kgonagalo – Koporasi ya Boditšhabatšhaba ya Matlole: Thuso ya dikgwebo tsa Aforika Borwa go tlhama leano la ntshetsopele ya diromelwantle <i>Ditheo tse eseng tsa porofiti</i> – Khampaini ya <i>Proudly South African</i> : Ketletšo ya ditirelo <i>Dikgwebo tsa setšhaba</i> – Koporasi ya Inšoranse ya Sekoloto sa Diromelwantle: Dikema tsa Dikgwebo tse di dirang Morokotso	304,826	117,281	66,241	119,954	1,350		
37	Dipalangwa <i>Maikaelelo: Go etelapele ntshetsopele ya lenaane le le golagantsweng la dipalangwa, le le tshepagalang e bile le babalesegile ka thulaganyo, tlhabololo, matlafatso le tiragatso ya dipholisi tsa dipalangwa, melawana le maano.</i>	38,828,952	316,129	531,954	37,976,514	4,355		
	1 Tsamaiso <i>Go tlamela tona, mokaedi kakaretso le lefapha ka thuso ya taolo e e manothotho le tsamaiso ya ditirelo.</i> <i>Tseo e leng</i> <i>Ditheo tsa Thuto e Kgolwane</i> – Yunibesithi ya Pretoria, KwaZulu-Natal le Stellenbosch: Thuso ya go rwala baithuti ka dipalangwa le manaane a bothokwa a dipalangwa	317,473	143,858	161,561	9,999	2,055		
	2 Thulaganyo e e Golagantsweng ya Dipalangwa <i>Taolo le ntshetsopele ya leano la thulaganyo ya setšhaba boemong jwa manaane a mašwa, go akaretswa thulaganyo ya diporojeke tse dintshwa, le go dira dipatlisiso le tlhomo ya pholisi ya bosetšhaba ya dipalangwa, go akaretswa thulaganyo ya dikgaolo tse di mabapi. Thulaganyo ya boditšhatšhaba le botsalanyo go kgabaganya dikgaolo.</i>	88,542	32,157	55,586		799		
	3 Dipalangwa tsa Seporo <i>Ntshetsopele le Thulaganyo ya tlhabololo ya dipholisi tsa ditirelo tsa dipalangwa tsa seporo, maano le mekgwa. Taolo ya dikgwebo tsa Setšhaba tsa seporo.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Morulaganyi wa Pabalesego ya Seporo: Ketletšo ya ditirelo <i>Dikgwebo tsa setšhaba</i> – Ajensi ya Aforika Bortwa ya Bapalami ba Terena – Ketletšo ya ditirelo * – Matlole a go etletša dipeleetso	10,298,893	16,266	15,308	10,267,254	65		
	4 Dipalangwa tsa Mmila <i>Taolo ya pharakano ya tsela. Go netefatsa tlhokomelo le tlhabololo ya maemo le kgolagano ya leano la tsela le le golagantsweng, ka tlhabololo ya maemo le dikaelo, le taolo ya diajensi tsa tsela, tshenyegelo ya ditsela tsa porofense le tsa puso selegae.</i> <i>Tseo e leng</i> <i>Ketletšo ya puso selegae ka ntsha ya mabaka</i> * – Ketletšo ya Taolo ya Dithoto tsa Ditsela tsa Metse Magae	17,928,809	42,787	50,830	17,834,607	585		
						37,295		

* Kobo e e Totobetseng le e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Coordinate and render effective, efficient strategic support and administrative services to the minister, director general and department.</i> <i>Of which</i> <i>Higher Education Institutions</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Support to transport study students and critical transport programmes	317 473	143 858	161 561		9 999 9 648	2 055	
2	Integrated Transport Planning <i>Manage and facilitate national strategic planning including the planning for new projects, and conduct research and formulate national transport policy, including for the cross-modal area of logistics. Coordinate international and intersphere relations.</i>	88 542	32 157	55 586			799	
3	Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, strategies and systems. Oversee rail public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Contribution to operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Contribution to operations * – Contribution to capital investment	10 298 893	16 266	15 308		10 267 254 39 349 3 526 799 6 701 106	65	
4	Road Transport <i>Regulate road traffic management. Ensure the maintenance and development of an integrated road network through the development of standards and guidelines, and oversight of the road agencies and provincial and local road expenditure.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Rural Roads Asset Management Grant <i>Conditional grant to provinces</i> * – Provincial Roads Maintenance Grant: * – Disaster relief * – Coal haulage road network maintenance * – Roads maintenance <i>Departmental agencies and accounts</i> – Road Traffic Management Corporation: Contribution to operations – South African National Roads Agency: – Contribution to operations * – Contribution to capital investment * – Coal haulage road network – Road Traffic Infringement Agency: Contribution to operations	17 928 809	42 787	50 830		17 834 607 37 295 489 912 663 400 6 828 533 82 412 3 125 460 5 934 636 667 959 5 000	585	
5	Civil Aviation <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards, through regulation and investigation. Oversee the aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations <i>Foreign governments and international organisations</i> – African Civil Aviation Commission: Membership fees – International Civil Aviation Organisation: Membership fees	70 022	28 429	20 991		20 220 16 025 868 3 327	382	
6	Maritime Transport <i>Coordinate the development of a safe, reliable and viable maritime transport sector through the development of policies, and through monitoring and oversight of maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator: Contribution to operations – South African Maritime Safety Authority: – Contribution to operations – Maritime Rescue Coordination Centre <i>Foreign governments and international organisations</i> – International Maritime Organisation: Membership fee – Cospas Search and Rescue Satellite Aided Tracking: Membership fee – Indian Ocean Memorandum of Understanding: Membership fee <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	138 543	17 338	93 334		27 561 15 069 3 130 6 158 1 184 391 262 1 160	310	

* Specifically and Exclusively Appropriated

LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ketletšo ya diporofense ka ntsha ya mabaka</i> * – Ketletšo ya Tlhokomelo ya Ditsela tsa Porofense * – Ketletšo ya thuso ya masethapelo * – Kgolagano ya tlhokomelo ya tsela ya <i>Coal haulage</i> * – Tlhokomelo ya ditsela <i>Makala a lefapha le diakhaonte</i> – Koporasi ya Taolo ya Pharakano ya Mmila: Ketletšo ya ditirelo – Ajensi ya Bosetšhaba ya Mebila ya Aforika Borwa: – Ketletšo ya ditirelo * – Matlole a go etletša dipeeletso * – Kgolagano ya Mmila wa <i>Coal haulage</i> – Ajensi ya Tlolo-molao ya Pharakano ya Mmila: Ketletšo ya ditirelo					489,912 663,400 6,828,533 82,412 3,125,460 5,934,636 667,959 5,000		
	5 Tsa Diphofó <i>Tsamaiso ya tlhabololo ya indaseteri ya dipalangwa tsa diphofó e tlhwalhwa tlase, babalesegileng, sireletsegileng, le tikologo e matshwanedi e e tsamaelanang le maemo a boditšhabatšhaba, ka go dirisa melawana le dipatisiso. Taolo ya ditheo tsa setšhaba tsa diphofó.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Bolaodi jwa Diphofó tsa Aforika Borwa: Patisiso ya dikotsi le ditiragalo <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Khomišene ya Diphofó tsa Aforika: Tuelo ya maloko – Mekgatho wa boditšhabatšhaba wa Diphofó: Tuelo ya maloko	70,022	28,429	20,991		20,220	382	
	6 Dipalangwa tsa Lewatle <i>Go baakanyetsa tlhabololo ya pabalesego, kgonagalo le tiriso ya setheo sa dipalangwa tsa lewatle, ka go tlhabolola dipholisi, le ka tshekatsheko le tekolo ya ditheo tsa dipalangwa tsa mawatlle.</i> <i>Tseo e leng</i> <i>Makala a lefapha le dikhaonte</i> – Morulaganyi wa mabopo: Ketletšo ya ditirelo – Bolaodi jwa Pabalesego ya Mawatlle ya Aforika Borwa: – Ketletšo ya ditirelo – Thulaganyo ya Tikatikwe ya Phološo ya Mawatlle <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Boditšhabatšhaba wa Mawatlle: Tuelo ya boloko – Dipatisiso tsa Cospas le Satellite Aided Tracking: Tuelo ya boloko – Mabaka a Tumelano a Indian Ocean: Tuelo ya boloko <i>Ditheo tse eseng tsa porofiti</i> – Inshutshutsho ya Bosetšhaba ya Phološo ya Mawatlle: Ditirelo tsa patlisiso le phološo	138,543	17,338	93,334		27,561	310	
	7 Dipalangwa tsa Setšhaba <i>Matlafatso ya meetlo le maemo go akaretswa ditaelo le melawana go thusa tlhabololo ya dipalangwa tsa setšhaba boemong jwa bapalami ba metse magae le metse ditoporop. Thulaganyo ya dipalangwa tsa setšhaba go kgabaganya diporofense, ditirelo tsa bojanala, tshekatsheko le tekolo ya go tsengwa tirisong ga togamaano ya dipalangwa tsa setšhaba le molao wa National Land Transport Act (2009).</i> <i>Tseo e leng</i> <i>Ketletšo ya puso selegae ka ntsha ya mabaka</i> * Mokgwa wa Ketletšo ya Mafaratlhatlha a Dipalangwa tsa Setšhaba <i>Ketletšo ya diporofense ka ntsha ya mabaka</i> * – Ketletšo ya Tiragatso ya Dipalangwa tsa Setšhaba <i>Tsa Malapa</i> – Ntshwatatso ya Ditekisi: Tuelo go beng ba ditekisi ya go repitlwa ga ditekisi tsa kgale <i>Ditheo tse eseng tsa porofiti</i> – Khansele ya Bosetšhaba ya Ditekisi tsa Aforika Borwa: Ketletšo ya ditirelo	9,986,670	35,294	134,344		9,816,873	159	
38	Merero ya Metsi <i>Maikaelelo: Netefatso ya go fithelela metsi le le thebolo ya wona mo nageng, go nolofatsa tekatekano le ntshetsopele ya tlhabololo ya loago le moruo, le netefatso ya thebolo ya metsi ka bophara le kabo ya ditirelo tsa metsi ka manontlhotlho mo logatong la puso selegae.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa pholisi, kgakololo le thuso ya ditirelo tse di bothokwa, go akaretswa matlole, ditirelo tsa badiri, molao, tshedimosetso, le ditirelo tsa taolo, tlhalelsano le thulaganyo ya kgwebo.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> – Dibasari tsa Bao eseng badiri: Akhademi ya thuto ya metsi le dikgwa	8,812,661	1,084,183	1,549,939	1,905	2,913,420	3,263,214	
		883,128	289,019	539,955		14,575	39,579	
						12,000		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Public Transport <i>Develop norms and standards as well as regulations and legislation to guide the development of public transport for rural and urban passengers. Regulate interprovincial public transport and tourism transport services. Monitor and evaluate the implementation of the public transport strategy and the National Land Transport Act (2009).</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Public Transport Infrastructure and Systems Grant <i>Conditional grant 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: Contribution to operations	9 986 670	35 294	134 344		9 816 873	159	
						4 988 103		
						4 317 269		
						495 041		
						16 460		
38	Water Affairs <i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>	8 812 661	1 084 183	1 549 939	1 905	2 913 420	3 263 214	
	1 Administration <i>Provide policy leadership, advice and core support services, including finance, human resources, legal, information and management services, communication, and corporate planning.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Water and forestry learning academy	883 128	289 019	539 955		14 575	39 579	
						12 000		
	2 Water Sector Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, through effective policies, integrated planning, strategies, development of a knowledge base and procedures.</i> <i>Of which</i> * – Regulatory and Pricing Strategy: Review of existing pricing strategy * – Acid Mine Drainage <i>Departmental agencies and accounts</i> – Breede Overberg Catchment Management Agency: Contribution to operations – Inkomati Catchment Management Agency: Contribution to operations	618 859	164 321	368 200	240	49 371	36 727	
				7 490				
				150 000				
						19 140		
						30 231		
	3 Water Infrastructure Management <i>Ensure a reliable supply of water from bulk raw water resources infrastructure to meet sustainable demand objectives for South Africa, within acceptable risk parameters. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Water Trading Entity: – Infrastructure development and rehabilitation – Contribution to operations and maintenance <i>Foreign governments and international organisations</i> * – Komati River Basin Water Authority: Loan payment to the Development Bank of Southern Africa	2 273 496				2 273 496		
						1 934 003		
						159 493		
						180 000		
	4 Regional Implementation and Support <i>Coordinate effective implementation of the department's strategic goals and objectives at the regional level, including the establishment of water resource management institutions. Facilitate water conservation and demand management. Accelerate communities' access to water infrastructure.</i> <i>Of which</i> * – Construction of Water Services Projects * – Regulation Branch: Expansion and strengthening of the regulatory function – Regional Bulk Infrastructure: – Administration of grant: National department – Indirect Grant: – Greater Sekhukhune District Municipality regional bulk water and wastewater infrastructure (De Hoop) – Sedibeng District Municipality wastewater bulk infrastructure – OR Tambo District Municipality regional bulk water and wastewater infrastructure – Other projects * – Hartebeespoort Dam Remediation Project – Water Services Operating Subsidy Grant: Indirect grant	4 896 682	552 496	581 885	1 515	575 353	3 185 433	
							128 655	
			22 376	32 248			246	
			13 147	67 503				
							226 534	
							60 000	
							95 000	
							2 135 107	
			86 498	40 184				

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LENAANE 2

Voutu			Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitlele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Taolo ya Setheo sa Metsi	<i>Go netefatsa tshireletso ya metswedi ya metsi, tiriso, tihabololo, pabalelo, taolo e e manonthotho go tswela setšhaba ka kakaretso le tikologo molemo, ka go dirisa dipholis tse di lolameng, leano le le golagantsweng, le tihabololo ya kitso le ditsela.</i> <i>Tseo e leng</i> * – Leano la Taolo ya Dithlwathwa: Tshekatsheko ya leano la ga jaana la dithlwathwa * – Tsamaiso ya Esiti mo Meepong <i>Ditheo tsa lefapha le diakhaonte</i> – Ajensi Taolo ya <i>Breede Overberg Catchment</i> : Ketletšo ya ditirelo – Ajensi Taolo ya <i>Inkomati Catchment</i> : Ketletšo ya ditirelo	618,859	164,321	368,200	240	49,371	36,727	
3 Taolo ya Mafaratlhatla a Metsi	<i>Netefaletso ya kabo ya metsi e e tsepameng go tswa go mafaratlhatla a metswedi ya tihago ya metsi go lebagana le ditlhokego tsa metsi le matshosetsi a maleba mo Aforika Borwa. Go batla le go ngoka matlole a go diragatsa, tiriso, mametlelelo le tlhokomelo ya mafaratlhatla a metswedi ya tlhologo ka botswerere ka mkgwa wa go laola matshosetsi le dithoto.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Ditheo tsa Kgwebo ya Metsi: * – Tihabololo ya mafaratlhatla le tokafatso * – Ketletšo ya ditirelo le tlhokomelo <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> * – Bolaodi jwa Metsi a Noka ya Komati: Tuelo ya tšhelete ya kadimo ya Banka Tihabololo ya Borwa jwa Aforika	2,273,496				19,140 30,231		
4 Tiragatso ya Sedika le Thuso	<i>Thulaganyo ya go tsengwa tirisong ga maikaelelo a lefapha le ponelopele mo boemong jwa sedika, go akaretswa go agiwa ga ditheo tsa taolo ya metswedi ya metsi. Go matlafatsa pabalelo ya metsi le ditlhokego tsa badirisi. Go potlakisa phithlelo ya mafaratlhatla a metsi ke baagi.</i> <i>Tseo e leng</i> * – Diporojeke tsa Kaago ya Ditirelo tsa Metsi * – Lekala la Taolo: Katološo le matlafatso ya tiro ya taolo – Mokowa wa Mafaratlhatla a Kgaolo * – Tsamaiso ya diketletšo: Lefapha la bosetšhaba * – Ketletšo ya e e sa thamalalang * – Mokowa wa mafaratlhatla wa bophadiphadi jwa metsi a lešwe a mmasepala wa Kgaolo ya Greater Sekhukhune le mafaratlhatla a metsi a lešwe la (<i>De Hoop</i>) * – Mokowa wa mafaratlhatla wa bophadiphadi jwa metsi a lešwe a mmasepala wa Kgaolo ya Sedibeng * – Mokowa wa mafaratlhatla wabophadiphadi jwa metsi a lešwe a mmasepala wa Kgaolo ya OR Tambo mafaratlhatla a metsi a lešwe * – Diporojeke tse dingwe * – Porojeke ya Pakaanyo ya Letamo la <i>Hartebeespoort</i> – Sabsidi ya Ditirelo tsa Metsi: Ketletšo e e sa thamalalang <i>Ketletšo ya puso selegae ka ntsha ya mabaka</i> * – Ketletšo ya Sabsidi ya Ditirelo tsa Metsi <i>Tsa Malapa</i> – Dikuno tsa Katlatlelo ya Badiri: Dipoele tsa matsatsi a boikhutso – Di diriswa tsa Balemirui ba ba Humanegi: Sabsidi ya ditiro tsa balemirui ba ba simololang ba merafe eo e neng e kgethololwa maloba	4,896,682	552,496	581,885	1,515	575,353	3,185,433	
5 Taolo ya Setheo sa Metsi	<i>Netefatso ya tihabololo, tiragatso, tshekatsheko le tekolo ya melao ya lephata lotlhe la metsi go tsamaelana le ditaelo tsa Molao wa Naga wa Metsi wa (1998) le Molao wa Ditirelo tsa Metsi wa (1997).</i> <i>Tseo e leng</i> * – Lekala la Taolo: Katološo le matlafatso ya tiro ya taolo	114,683	64,116	49,007	85		1,475	
6 Kgolagano ya Boditšhabatšhaba ya Metsi	<i>Matlafatso ya togamaano, kgodišo le taolo ya botsalanyo jwa dinaga tsa boditšhabatšhaba ka ga metswedi ya metsi go tsamaelana le tirisano mmogo gareng ga dinaga di le pedi le dile dintsi ka kopanelo ya didirswa le mekgatho. Ntshetsopele ya dikgathegelo tsa naga mo gare ga mekgatho ya Aforika le diforamo tsa dinaga tsa boditšhabatšhaba.</i> <i>Tseo e leng</i> <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Khomišene ya Noka ya <i>Orange-Senqu</i> : Ketletšo ya ditirelo – Khansele ya Ditona tsa Aforika tsa Metsi: Tuelo ya baloko	25,813	14,231	10,892	65	625		
	TOTAL	543.629.519	101.034.271	54.650.728	213.496	370.913.989	15.176.328	1.640.707

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Conditional grant to local government</i> * – Water Services Operating Subsidy Grant <i>Households</i> – Employee Social Benefits: Leave gratuities – Resources for Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups					562 434		
						5 916		
						6 881		
5	Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water value chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).</i> <i>Of which</i> * – Regulation Branch: Expansion and strengthening of the regulatory function	114 683	64 116	49 007	85		1 475	
6	International Water Cooperation <i>Strategically develop, promote and manage international relations on water resources between countries through bilateral and multilateral cooperation instruments and organisations. Further pursue national interest at both African multilateral and global multilateral organisations and forums.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Orange-Senqu River Basin Commission: Contribution to operations – African Ministers' Council on Water: Membership fees	25 813	14 231	10 892	65	625	660	
						525		
						100		
TOTAL		543 629 519	101 034 271	54 650 728	213 496	370 913 989	15 176 328	1 640 707

* Specifically and Exclusively Appropriated

