Government Gazette

REPUBLIC OF SOUTH AFRICA

Vol. 650 | Cape Town Kaapstad | 12 August 2019 | **No. 42632**

THE PRESIDENCY

No. 1061 12 August 2019

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

Act No. 24 of 2019: Appropriation Act, 2019

MOPRESIDENTE

No. 1061 12 August 2019

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

No 24 wa 2019: Molao wa Tekanyetso, 2019

ISSN 1682-5843

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(English text signed by the President)
(Assented to 8 August 2019)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2019/20 financial year; to prescribe conditions for the spending of funds withdrawn for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

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

Interpretation

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

"allocation-in-kind" means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2019/20 financial year for spending by a national department on behalf of a province or a municipality;

"conditional allocation" means a conditional allocation to a province or a municipality from the national government's share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2019/20 financial year envisaged in section 214(1)*(c)* of the Constitution of the Republic of South Africa, 1996;

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

(English text signed by the President)
(Assented to 8 August 2019)

MOLAO

Go lekanyetsa madi go tswa kwa Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2019/20; go nelana ka mabaka a tiriso ya matlole a a ntshitsweng a ngwaga wa ditšhelete wa 2020/21 pele ga tshimologo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21; le go tlamela mabapi le merero e e amanang le ona.

KETAPELE

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

LE FA karolo 26 ya *Public Finance Management Act*, 1999 (Molao 1 wa 1999), e laela gore Palamente e tshwanetse go lekanyetsa madi a ngwaga nngwe le nngwe ya ditšhelete mabapi le ditlhokego tsa Puso;

GAPE LE FA karolo 7(1) ya *Money Bills Amendment Procedure and Related Matters Act*, 2009 (Molao 9 wa 2009), e laela gore Tona ya Matlotlo o tshwanetse go tlhagisa tekanyetsokabo ya ngwaga ya bosetšhaba, jaaka go tlhalositswe mo karolong 27 ya *Public Finance Management Act*, 1999, kwa Kokoanong Bosetšhaba ka nako e le nngwe le Molaotlhomo wa Tekanyetso,

ODIRWA MOLAO ke Palamente ya Rephaboliki ya Aforika Borwa, jaana:—

Ditlhaloso

1. Mo Molaong ono, ntle le fa bokao bo kaya ka mokgwa mongwe, lefoko lengwe le lengwe kgotsa tlhagiso e e neilweng bokao mo karolong 1 ya *Public Finance Management Act*, e tshwanetse go nna le bokao jo bo e neilweng, e bile—

"kabo ka thoto" e kaya kabo e e kwadisitsweng jaaka kabo ka thoto mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20 mabapi le tiriso ka lefapha la bosetšhaba mo boemong jwa porofense kgotsa mmasepala;

"kabo ka mabaka" e kaya kabo ka mabaka go porofense kgotsa mmasepala go tswa mo karolong ya lotseno la puso ya bosetšhaba le le kgobokantsweng naga ka bophara, e e laelwang mabapi le e bile maitlhomo a yona a tsepamisitswe mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20 e e bonetsweng pele mo karolong 214(1)*(c)* ya Molaotheo wa Rephaboliki ya Aforika Borwa, 1996;

"dituelo tsa gajaana" di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e kgaogantsweng jaaka kgotsa e e tsewang jaaka tuelo ya gajaana go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*;

"Minister" means the Minister of Finance;

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

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

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

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

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

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2019/20 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2019/20 financial year.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2018 (Act No. 4 of 2018).

(4) *(a)* For a national department within a vote, each segment of its transfer and subsidy in Schedule 1 is set out in Schedule 2.

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

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

(6) If a national department referred to in subsection (4)—

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

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

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

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

Amounts listed as specifically and exclusively appropriated

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

"Tona" o kaya Tona ya Matlotlo;

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

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

"Molao wa Taolo ya Ditšhelete tsa Setšhaba" o kaya *Public Finance Management Act*, 1999 (Molao 1 wa 1999);

"Dikomiti tsa Palamente tse di maleba" di kaya Komiti ya Leruri ya Ditekanyetso tsa Kokoano Bosetšhaba le Komitikgetho ya Ditekanyetso tsa Khansele ya Bosetšhaba ya Diporofense; le

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

Tekanyetso ya madi mabapi le ditlhokego tsa Puso

2. (1) Ditekanyetso ka Palamente tsa madi go tswa mo Letloleng la Lotseno la Setšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2019/20 go diboutu le dikaroganyo tse di kgolo mo gare ga boutu, le mabapi le maitlhomo a a tsepamisitsweng, di tlhagisitswe mo Šejuleng 1.

(2) Tiriso ya ditekanyetso tse di bonetsweng pele mo karolotlaleletsong (1) e go ya ka Molao ono, *Public Finance Management Act* le Molao wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20.

(3) Tiriso ya matlole a a ntshitsweng mo Letloleng la Lotseno la Bosetšhaba pele ga Molao ono o tsenngwa mo tirisong, jaaka go bonetswe pele mo karolong 29(1) ya *Public Finance Management Act*, e go ya ka karolo 7 ya Molao wa Tekanyetso, 2018 (Molao 4 wa 2018).

(4) *(a)* Mabapi le lefapha la bosetšhaba mo gare ga boutu, karolwana nngwe le nngwe ya tshutiso le ketleetso ya lona mo Šejuleng 1 ya Molao ono e tlhagisitswe mo Šejuleng 2.

(b) Karolwana nngwe le nngwe e e tlhagisitsweng mo Šejuleng 2 le go kaiwa mo temaneng *(a)* e tsewa jaaka karoganyokgolo ya boutu mabapi le maitlhomo a Molao ono le *Public Finance Management Act*.

(5) Tlhotlhwa e e mo Šejuleng 2 e tshwanetse go diriswa go ya ka maitlhomo a a tsepamisitsweng mo Šejuleng.

(6) Fa lefapha la bosetšhaba le le kailweng mo karolotlaleletsong (4)—

(a) le dirisa ka phetelelo tlhotlhwa yotlhe ya tshutiso le ketleetso e le e amogelang kgotsa tlhotlhwa yotlhe ya karolwana e e tsewang jaaka karoganyokgolo; kgotsa

(b) le dirisa tlhotlhwa go sa lateleng maitlhomo a yona,

e fetoga go nna ditshenyegelo tse di sa dumelelwang go ya ka *Public Finance Management Act*.

(7) Tlhogo ya lefapha e e amogelang tshutiso le ketleetso o rwala maikarabelo a ditshenyegelo dingwe le dingwe tse di sa dumelelwang tse di kailweng mo karolotlaleletsong (6).

Ditlhotlhwa tse di kwadisitseng jaaka tse di lekanyeditsweng ka tsepamo le ka kgethego

3. Tlhotlhwa e e tshwailweng ka tsepamo le ka kgethego mo Šejuleng 1 kgotsa 2 e ka dirisetswa fela maitlhomo a a kailweng, ntle le fa tlhotlhwa kgotsa maitlhomo, a tlhabololwa ka, kgotsa go ya ka, Molao wa Palamente.

Conditions for appropriations

4. (1) The Minister may, in writing—

(a) impose conditions on an amount in Schedule 1 or 2, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and

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

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

Use of unspent funds

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

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

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

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

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

(3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2019/20 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year.

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

Authorisation of expenditure

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

(a) is unforeseeable and unavoidable;

(b) was announced during the tabling of the 2019/20 national annual budget; or

(c) was approved in the appropriation for the 2018/19 financial year and shall be proposed to be rolled over to the 2019/20 financial year in order to finalise expenditure that could not take place in the 2018/19 financial year as originally planned.

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

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

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

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

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

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

Mabaka a ditekanyetso

4. (1) Tona a ka, ka go kwala—

(a) pateletsa mabaka mo tlhotlhweng e e mo Šejuleng 1 kgotsa 2, eo e seng kabo ka mabaka, gore go tsweletswe ponaletshego le botsayamaikarabelo le taolo e e nonofileng ya tekanyetso; le

(b) emisa tiriso ya tlhotlhwa eo mabapi le yona mabaka a a pateleditsweng go ya ka temana *(a)* a sa fitlhelelwang.

(2) Kemiso ya tlhotlhwa go ya ka karolotlaleletso (1)*(b)* e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba.

Tiriso ya matlole a a sa diriswang

5. (1) Go sa nyatswe karolo 3 ya Molao ono le karolo 43(4) ya *Public Finance Management Act*, Tona o ka, mabapi le maitlhomo a kabo ya ditirelo, rebola gore matlole a a sa diriswang mo tlhotlhweng e e lekanyeditsweng mo Šejuleng 1 kgotsa 2 mabapi le—

(a) phimolakeledi ya badiri, a diriswe mo gare ga lefapha leo la bosetšhaba mabapi le ditshutiso le diketleetso tsa tuelo ya meputso le ditshiamelo tsa go rola tiro;

(b) ditshutiso le diketleetso kwa ditheong tse dingwe, a diriswe golo gongwe mo gare ga karoganyokgolo eo; kgotsa

(c) dituelo tsa dithoto tsa khapetlele, a diriswe golo gongwe mo karoganyokgolong mo gare ga lefapha leo la bosetšhaba.

(2) Tona o ka se rebole tiriso ya matlole a a sa diriswang go ya ka karolotlaleletso (1)*(b)* kgotsa *(c)* mabapi le phimolakeledi ya badiri.

(3) Palogotlhe ya matlole a a sa diriswang mo karoganyokgolong ya lefapha la bosetšhaba a a reboletsweng tuelelo go karoganyokgolo e nngwe ka ngwaga wa ditšhelete wa 2019/20, go ya ka karolo eno le karolo 43(1) ya *Public Finance Management Act*, e ka se fete diphesente di le robedi tsa tlhotlhwa e e ka fa tlase ga karoganyokgolo ya ngwaga wa ditšhelete.

(4) Thebolo ya tiriso ya matlole a a sa diriswang go ya ka karolotlaleletso (1) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba.

Tumelelo ya ditshenyegelo

6. (1) Go sa nyatswe taelo nngwe le nngwe mo molawaneng mongwe le mongwe o mongwe o o sa tsamaelaneng, le pele ga go itsiswe ga Molaotlhomo wa Phetolo ya Tekanyetso kwa Palamenteng, Tona o ka rebola tshenyegelo, fa e ka se tshwarelelwe ka mabaka ntle le go ama bobe kabo ya ditirelo e bile tshenyegelo eo e—

(a) sa kgone go bonelwa pele e bile e ka se kgone go tilwa;

(b) ne e begilwe ka nako ya tlhagiso ya tekanyetsokabo ya ngwaga ya bosetšhaba ya 2019/20; kgotsa

(c) rebotswe mo tekanyetsong ya ngwaga wa ditšhelete wa 2018/19 e bile go tla tshitsinngwa gore e fetisetswe kwa ngwageng wa ditšhelete wa 2019/20 gore go konosetswe tshenyegelo e e sa diragalang mo ngwageng wa ditšhelete wa 2018/19 jaaka go ne go rulagantswe kwa tshimologong.

(2) Palogotlhe ya tlhotlhwa ya tshenyegelo e e rebotsweng go ya ka karolotlaleletso (1) e ka se fete palogotlhe ya tlhotlhwa ya mabaka a tshoganyetso a ngwaga wa ditšhelete mo tekanyetsokabong ya ngwaga ya bosetšhaba.

(3) Tshenyegelo nngwe le nngwe e e rebotsweng go ya ka karolotlaleletso (1)*(b)* e ka se fete tlhotlhwa e e itsisitsweng ke Tona mabapi le ntlha e e rileng ka nako ya tlhagiso ya tekanyetsokabo ya ngwaga ya bosetšhaba.

(4) Tshenyegelo e e rebotsweng go ya ka karolotlaleletso (1)—

(a) ke tuediso ka tlhamalalo kgatlhanong le Letlole la Lotseno la Bosetšhaba;

(b) e ka dirwa go latela mabaka a a pateleditsweng ke Tona;

(c) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba; e bile

(d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2019/20 financial year.

Spending before commencement of Appropriation Act for 2020/21 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year is, with the necessary changes, subject to—

(a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year;

(b) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, and the Division of Revenue Amendment Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; and

(c) the applicable provisions of the Division of Revenue Act for the 2020/21 financial year, when the said Act takes effect.

Delegations and authorisations

8. (1) The Minister may—

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

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

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

(a) must be in writing;

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

(c) may authorise the employee contemplated in subsection (1) to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;

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

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

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

Regulations

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

Short title

10. This Act is called the Appropriation Act, 2019.

(d) e tshwanetse, go sa nyatswe karolo 30(2) ya *Public Finance Management Act*, go akaretswa mo Molaotlhomong wa Phetolo ya Tekanyetso kgotsa mo Molaotlhomong o mongwe wa tekanyetso wa ngwaga wa ditšhelete wa 2019/20.

Tiriso pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21

7. Tiriso ya matlole a a ntshitsweng go ya ka karolo 29 ya *Public Finance Management Ac*t ya ngwaga wa ditšhelete wa 2020/21 pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21 o, ka diphetogo tse di tlhokegang, go ya ka—

(a) mabaka mangwe le mangwe a a diriswang a a pateleditsweng go ya ka karolo 4 ya Molao ono le ditaelo tse di diriswang tsa Molao wa Phetolo ya Tekanyetso wa ngwaga wa ditšhelete wa 2019/20, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2019/20;

(b) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno le Molaotlhabololo wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2019/20, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2019/20; le

(c) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2020/2021 fa Molao o o kaiwang o tsenngwa mo tirisong.

Ditholelo le ditumelelo

8. (1) Tona o ka—

(a) rolela modiri wa Matlotlo a Setšhaba thata nngwe le nngwe e e neilweng Tona go ya ka Molao ono, ntle le karolo 9; e bile

(b) dumelela modiri wa Matlotlo a Setšhaba go dira tiro nngwe le nngwe e e pateleditsweng Tona go ya ka Molao ono.

(2) Tholelo kgotsa tumelelo go ya ka karolotlaleletso (1)—

(a) e tshwanetse go kwalwa;

(b) e go latela melelwane mengwe le mengwe kgotsa mabaka a a ka pateletswang ke Tona;

(c) e ka dumelela modiri yo o umakilweng mo karolotlaleletsong (1) a rolelele ka tlaleletso, ka go kwala, thata e e roletsweng kgotsa tiro e e dumeletsweng go modiri yo mongwe yo o matshwanedi wa Matlotlo a Setšhaba;

(d) ga e amoge Tona maikarabelo a a amanang le tiragatso ya thata e e roletsweng kgotsa tiragatso tiro e e dumeletsweng; le

(e) e ka gogelwa morago ke Tona ka go kwala.

(3) Tona o ka farologanya kgotsa phimola tshwetso nngwe le nngwe e e tserweng ke modiri ka ntlha ya tholelo kgotsa tumelelo go ya ka karolotlaleletso (1), go latela ditshwanelo dingwe le dingwe tse di ka tswang di neetswe ka ntlha ya tshwetso.

Melawanataolo

9. Tona o ka, ka kitsiso mo Lokwalodikgannyeng la Puso, dira melawanataolo mabapi le morero mongwe le mongwe wa tsamaiso ya tshegetso kgotsa tlaleletso o o tlhokegang go laela mabapi le tsenyotirisong ya nnete kgotsa tsamaiso ya Molao ono.

Setlhogo se se khutshwane

10. Molao ono o bidiwa Molao wa Tekanyetso, 2019.

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**The Presidency** Purpose: *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.*	**691 354**	**356 838***	**321 563**		**40**	**12 913**	
	1 Administration *Provide strategic leadership, management and support services to the Presidency.*	623 968	329 690	282 642		40	11 596	
	2 Executive Support *Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.*	67 386	27 148	38 921			1 317	
2	**Parliament** Purpose: *Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.*	**1 993 460****						
3	**Communications** Purpose: *Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies. Brand the country locally and internationally.*	**1 576 091**	**87 682***	**55 877**		**1 432 426**	**106**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	64 879	45 904	18 915			60	
	2 Communications Policy, Research and Development *Conduct research, and develop communications and broadcasting policies.*	16 412	12 614	3 798				
	3 Industry and Capacity Development *Manage enterprise development, broadcasting digital migration, and industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.*	47 449	16 447	30 956			46	
	4 Entity Oversight *Monitor the implementation of policies by state-owned entities and regulatory institutions, and provide guidance and oversight on their governance matters.*	1 447 351	12 717	2 208		1 432 426		
	Of which							
	Departmental agencies and accounts							
	– Brand South Africa: Operations					207 914		
	– Film and Publication Board: Operations					99 373		
	* – Government Communication and Information System: Operations					441 683		
	– Independent Communications Authority of South Africa: Operations					452 645		
	– Media Development and Diversity Agency: Operations					31 795		
	Public corporations							
	– South African Broadcasting Corporation: Operations							
	– Channel Africa					61 320		
	– Programme productions					14 450		
	– Public broadcaster					123 246		
4	**Cooperative Governance and Traditional Affairs** Purpose: *Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.*	**90 717 787**	**365 354***	**4 427 035**		**85 920 221**	**5 177**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	275 708	152 200	120 858		112	2 538	

*** Specifically and Exclusively Appropriated**

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

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**Kantoro ya Moporesidente**	**691 354**	**356 838***	**321 563**		**40**	**12 913**	
	Maitlhomo: *Go nolofatsa lenaneo la kagale mabapi le phitlhelelo ya taolelo ya batlhophi le tshiamo e e okeditsweng ya puso ka togamaano e e sekasekilweng, kopanyo, kelotlhoko, kokoanyo le tshegetso.*							
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go Kantoro ya Moporesidente.*	623 968	329 690	282 642		40	11 596	
	2 Tshegetso ya Khuduthamaga *Go tlamela ka tshegetso ya togamaano le tsamaiso go kgontsha Kabinete go tsweletsa botsayamaikarabelo le kutlwagalo ya pholisi ka togamaano e e kopaneng, thulaganyo ya pholisi le tsenyotirisong ya lenaanetema la togamano mabapi le puso.*	67 386	27 148	38 921			1 317	
2	**Palamente**	**1 993 460****						
	Maitlhomo: *Go tlamela ka ditirelo tsa tshegetso tse di tlhokwang ke Palamente go diragatsa ditiro tsa yona tsa semolaotheo, go thusa makoko a sepolotiki a a emetsweng kwa Palamenteng go sireletsa tshegetso ya tsamaiso le tirelo ya batho bao ba ba emelang, le go tlamela ditokololo tsa Palamente ka ditlamelo tse di tlhokegang.*							
3	**Ditlhaeletsano**	**1 576 091**	**87 682***	**55 877**		**1 432 426**	**106**	
	Maitlhomo: *Go tlhama tikologo e e kgontshang mabapi le tlamelo ya ditirelo tsa tlhaeletsano tse di akaretsang go Maaforikaborwa otlhe ka mokgwa o o tlhatlosang tlhabololo ya ikonomiloago le peeletso ka kgaso, tlhaeletsano e ntšhwa, tlhaeletsano ya kgatiso le dithekenoloji tse dišwa, le go baya naga mo bontleng mo gae le boditšhabatšhaba.*							
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.*	64 879	45 904	18 915			60	
	2 Pholisi ya Tlhaeletsano, Patlisiso le Tlhabololo *Go dira patlisiso le go tlhabolola dipholisi tsa ditlhaeletsano le kgaso.*	16 412	12 614	3 798				
	3 Tlhabololo ya Bodirelo le Bokgoni *Go laola tlhabololo ya kgwebo, phudugo ya sedijithale ya kgaso, le patlisiso ya bodirelo le kanoko. Go tsenya mo tirisong lenaneo le le rulaganeng la therisano le bannaleseabe mo tshegetsong ya mananeo le diporojeke tsa lefapha.*	47 449	16 447	30 956			46	
	4 Peoleitlho ya Setheo *Go ela tlhoko tsenyotirisong ya dipholisi ka ditheo tsa puso le ditheo tsa bolaodi, le go tlamela ka kaelo le peoleitlho mo mererong ya tsona ya puso.* *Tseo e leng* *Dieijensi tsa Lefapha le diakhaonto* – Brand South Africa: Ditiro – Boto ya Filimi le Phasalatso: Ditiro * – Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso: Ditiro – Bothati jwa Ditlhaeletsano tse di Ikemetseng tsa Aforikaborwa: Ditiro – Tlhabololo ya Tlhaeletsano le Eijensi ya Phapaano: Ditiro *Dikoporasi tsa setšhaba* – Koporasikgaso ya Aforikaborwa: Ditiro – Tšhanele ya Aforika – Ditlhagiso tsa mananeo – Mogasi wa setšhaba	1 447 351	12 717	2 208		1 432 426 207 914 99 373 441 683 452 645 31 795 61 320 14 450 123 246		
4	**Tirisanommogo ya Puso le Merero ya Setso**	**90 717 787**	**365 354***	**4 427 035**		**85 920 221**	**5 177**	
	Maitlhomo: *Go tokafatsa tirisanommogo ya puso go ralala makala a mararo a puso, ka tirisanommogo le ditheo tsa boeteledipele jwa setso, go netefatsa gore diporofense le bommasepala ba dira ditiro tsa bona tsa go aba ditirelo le tlhabololo ka nonofo.*							
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.*	275 708	152 200	120 858		112	2 538	

* **Lekanyeditsweng ka Tsepamo le Kgethego**

** **Karologanyo ya seikonomi le kumaganyo e nngwe ya thebolotekanyetsokabo ya boutu e tla tlhomamiswa ke Palamente go ya ka *Financial Management of Parliament Act*, 2009, jaaka e tlhabolotswe**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Regional and Urban Development and Legislative Support	966 599	29 682	15 689		921 228		
	Provide policy analysis and development in order to transform local government and improve cooperative governance.							
	Of which							
	Conditional allocation to local government							
	* – Integrated Urban Development Grant					856 895		
	Departmental agencies and accounts							
	* – Municipal Demarcation Board: Operations					56 568		
	Non-profit institutions							
	– South African Cities Network: Donations					7 765		
	3 Institutional Development	69 370 327	41 017	150 853		69 178 457		
	Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs.							
	Of which							
	Allocation-in-kind to local government							
	* – Municipal Systems Improvement Grant			121 562				
	Departmental agencies and accounts							
	* – Department of Traditional Affairs: Operations					163 351		
	– South African Local Government Association: Operations					33 879		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Commonwealth Local Government Forum					600		
	– United Cities and Local Governments of Africa							
	– Moroccan office					1 432		
	Municipal bank accounts							
	* – Local Government Equitable Share					68 973 465		
	Non-profit institutions							
	– United Cities and Local Governments of Africa							
	– South African regional office: Donations					5 730		
	4 National Disaster Management Centre	761 231	26 884	71 363		660 345	2 639	
	Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.							
	Of which							
	Conditional allocations to local government							
	* – Municipal Disaster Relief Grant					335 488		
	* – Municipal Disaster Recovery Grant					193 953		
	Conditional allocation to provinces							
	* – Provincial Disaster Relief Grant					130 904		
	5 Local Government Support and Intervention Management	15 259 803	67 718	32 006		15 160 079		
	Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.							
	Of which							
	Conditional allocation to local government							
	* – Municipal Infrastructure Grant					14 816 103		
	Departmental agencies and accounts							
	– Municipal Infrastructure Support Agent: Operations					343 976		
	6 Community Work Programme	4 084 119	47 853	4 036 266				
	Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.							
5	**Home Affairs**	**8 339 704**	**3 558 970***	**2 591 955**		**2 176 194**	**12 585**	
	Purpose: *Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.*							
	1 Administration	2 340 209	537 825	1 787 123		2 676	12 585	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	* – Information and Modernisation Systems: Operations			579 757				
	2 Citizen Affairs	4 736 729	2 239 149	324 492		2 173 088		
	Provide secure, efficient and accessible services and documents to citizens and lawful residents.							
	Of which							
	Departmental agencies and accounts							
	– Electoral Commission: Operations					2 012 749		
	– Represented Political Parties' Fund: Operations					157 760		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Tlhabololo ya Kgaolo le Toropo le Tshegetso ya Peomolao	966 599	29 682	15 689		921 228		
	Go tlamela ka kanoko ya pholisi le tlhabololo gore go fetolwe pusoselegae le go tokafatsa tirisanommogo ya puso.							
	Tseo e leng							
	Kabo ya peelomabaka go pusoselegae							
	* – Thusotlole ya Tlhabololo ya Toropo e e Kopaneng					856 895		
	Deijensi tsa Lefapha le diakhaonto							
	* – Boto ya Kgaoganyofelo ya Mmasepala: Ditiro					56 568		
	Ditheo tse di sa direng poelo							
	– Kgokagano ya Ditoropo tsa Aforikaborwa: Dikabelo					7 765		
	3 Tlhabololo ya Ditheo	69 370 327	41 017	150 853		69 178 457		
	Go aga tiiso mo ditheong mo thulaganyong ya pusoselegae ka go tshegetsa tlhabololo ya thulaganyo, mokgwapuso, kago ya bokgoni le taolo ya lotseno; le go tlamela mabapi le ditiro tsa Lefapha la Merero ya Setso.							
	Tseo e leng							
	Tekanyetso ka thoto go pusoselegae							
	* – Thusotlole ya Tokafatso ya Dithulaganyo tsa Mmasepala			121 562				
	Dieijensi tsa Lefapha le diakhaonto							
	* – Lefapha la Merero ya Setso: Ditiro					163 351		
	– Mokgatlho wa Pusoselegae wa Aforikaborwa: Ditiro					33 879		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo							
	– Foramo ya Dipusoselegae tsa Dinaga tsa Selekane					600		
	– Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika							
	– Ofisi ya Morocco					1 432		
	Diakhaonto tsa banka tsa mmasepala							
	* – Dišere tsa Tekano tsa Pusoselegae					68 973 465		
	Ditheo tse di sa direng poelo							
	– Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika							
	– Ofisi ya sedika ya Aforikaborwa: Dikabelo					5 730		
	4 Senthara ya Taolo ya Dikotsi ya Bosetšhaba	761 231	26 884	71 363		660 345	2 639	
	Go tsweletsa thulaganyo e e kopaneng le go nyalana ya thibelo ya matlhotlhapelo, taolo ya phokotso ya matlhotlhapelo le dikotsi.							
	Tseo e leng							
	Kabo ya peelomabaka go pusoselegae							
	* – Thusotlole ya Namolo ya Matlhotlhapelo ya Mmasepala					335 488		
	* – Thusotlole ya Matlhotlapelo ya Mmasepala					193 953		
	Kabo ya peelomabaka go diporofense							
	* – Thusotlole ya Namolo ya Matlhotlhapelo ya Porofense					130 904		
	5 Tshegetso ya Pusoselegae le Taolo ya Tsereganyo	15 259 803	67 718	32 006		15 160 079		
	Go ela tlhoko tiragatso, tshegetso le ditsereganyo mo bommasepaleng le mo mafapheng a diporofense a puso ya tirisanommogo a a tla tsamaisang ditiro tsa Poelo kwa Motheong.							
	Tseo e leng							
	Kabo ya peelomabaka go pusoselegae							
	* – Thusotlole ya Mafaratlhatlha a Mmasepala					14 816 103		
	Dieijensi tsa lefapha le diakhaonto							
	– Agente ya Tshegetso ya Mafaratlhatlha a Mmasepala: Ditiro					343 976		
	6 Lenaneo la Tiro ya Baagi	4 084 119	47 853	4 036 266				
	Go tlhama tshireletso ya lotseno le maitemogelo a tiro a batsayakarolo le go tsweletsa kakaretso ya loago le ikonomi ka go tota mafelo a botlhokatiro jo bo kwa godimo.							
5	**Merero ya Selegae**	**8 339 704**	**3 558 970***	**2 591 955**		**2 176 194**	**12 585**	
	Maitlhomo: *Go tlhomamisa ka manontlhotlho le go tlhokomela boitshupo le maemo a baagi. Go laola khudugelo go netefatsa tshireletsego, go tsweletsa tlhabololo le go diragatsa ditlamego tsa boditšhabatšhaba tsa Aforikaborwa*							
	1 Tsamaiso	2 340 209	537 825	1 787 123		2 676	12 585	
	Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.							
	Tseo e leng							
	* – Dithulaganyetso tsa Tshedimosetso le Ntšhwafatso: Ditiro			579 757				
	2 Merero ya Baagi	4 736 729	2 239 149	324 492		2 173 088		
	Go tlamela mabapi le ditirelo le dikwalo tse di sireletsegileng, tse di manontlhotlho e bile di fitlhelega kwa baaging le banning ba semolao.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khomišene ya Ditlhopho: Ditiro					2 012 749		
	– Letlole la Makoko a Sepolotiki a a Emetsweng: Ditiro					157 760		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Immigration Affairs *Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.*	1 262 766	781 996	480 340		430		
6	**International Relations and Cooperation** Purpose: *Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.*	**6 508 515**	**2 874 494***	**2 280 806**	**91 998**	**865 960**	**395 257**	
	1 Administration *Provide strategic leadership, management and support services to the department.* *Of which* *Households* – Employee Social Benefits: Leave gratuities	1 711 268	534 301	708 571	91 998	1 649 1 649	374 749	
	2 International Relations *Promote relations with foreign countries.* *Of which* *Households* – Employee Social Benefits: Leave gratuities	3 054 527	1 776 656	1 251 981		5 780 5 780	20 110	
	3 International Cooperation *Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.* *Of which* *Households* – Employee Social Benefits: Leave gratuities	564 168	365 875	196 615		1 280 1 280	398	
	4 Public Diplomacy and Protocol Services *Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.* *Of which* *Households* – Employee Social Benefits: Leave gratuities	322 941	197 662	123 639		1 640 1 640		
	5 International Transfers *Fund membership fees and transfers to international organisations.* *Of which* *Departmental agencies and accounts* – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations *Foreign governments and international organisations* – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – New Partnership for Africa's Development – Southern African Development Community – United Nations – International Organisations: Operations – South Centre Capital Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme – United Nations Development Programme in Southern Africa	855 611				855 611 46 272 10 065 31 944 7 624 1 755 437 912 8 484 6 586 14 616 7 654 86 643 180 763 1 313 1 166 7 667 1 576		
7	**National Treasury** Purpose: *Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.*	**30 771 079**	**869 339***	**1 636 760**		**23 570 305**	**36 775**	**4 657 900**
	1 Administration *Provide strategic leadership, management and support services to the department.* *Of which* *Departmental agencies and accounts* – Finance and Accounting Services Sector Education and Training Authority: Operations	555 720	219 343	314 085		4 104 2 140	18 188	

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Merero ya Khudugelo *Go nolofatsa le go laola motsamao o o sireletsegileng wa batho kwa dikgorong tsa melelwane mabapi le go tsena le go tswa mo Rephaboliking ya Aforikaborwa. Go tlhomamisa seemo sa bafaladi le go laola merero ya batshabi.*	1 262 766	781 996	480 340		430		
6	**Dikamano le Tirisanommogo ya tsa Boditšhabatšhaba** Maitlhomo: *Go tlhama, kopanya, tsenya mo tirisong le go laola pholisi ya boditšhaba ya Aforikaborwa le mananeo a dikamano tsa boditšhabatšhaba.*	**6 508 515**	**2 874 494***	**2 280 806**	**91 998**	**865 960**	**395 257**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.* *Tseo e leng* *Ditsalapa* – Ditshiameloloago tsa Bdiri: Dineo tsa khunulogo	1 711 268	534 301	708 571	91 998	1 649 1 649	374 749	
	2 Dikamano tsa Boditšhabatšhaba *Go tsweletsa dikamano le dinaga tsa boditšhaba.* *Tseo e leng* *Ditsalapa* – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	3 054 527	1 776 656	1 251 981		5 780 5 780	20 110	
	3 Tirisanommogo ya Boditšhabatšhaba *Go tsaya karolo mo ditshimololong tsa mekgatlho ya boditšhabatšhaba le ditheo go tsamaelana le meetlo ya bosetšhaba ya Aforikaborwa le maikaelelo a pholisi ya boditšhaba.* *Tseo e leng* *Ditsalapa* – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	564 168	365 875	196 615		1 280 1 280	398	
	4 Bodipolomate jwa Setšhaba le Ditirelo tsa Porotokolo *Go bua ka maemo le karolo e e tsewang ke Aforikaborwa mo dikamanong tsa boditšhabatšhaba mo maphateng a selegae le a boditšhabatšhaba,le go tlamela ka ditirelo tsa porotokolo ya puso.* *Tseo e leng* *Ditsalapa* – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	322 941	197 662	123 639		1 640 1 640		
	5 Ditshutiso tsa Boditšhabtšhaba *Dituelo tsa botokololo jwa Letlole le ditshutisetso kwa mekgatlhong ya boditšhabatšhaba.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Tsosoloso ya Aforika le Letlole la Tirisanommogo ya Boditšhabatšhaba: Ditiro – Eijensi ya Semphato ya Tlhabololo ya Aforikaborwa: Ditiro *Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba* – Thuso ya Botho: Diporojeke tsa Botho – Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo – Setlhopha sa Dinaga tsa Aforika, Kharibia le Phasifike – Ditirisano tse Dišwa tsa Tlhabololo ya Aforika – Kopano ya boAforika – Mafatshe a Ditšhaba tsa Selekane – Tumalano ya Mafatshe ya Phediso ya Tekelelo ya Nyutlelia – Letlole la Terasete la India-Brazil-Aforikaborwa – Semphato se Sešwa sa Tlhabololo ya Aforika – Setšhaba sa Tlhabololo ya Borwa jwa Aforika – Ditšhabakopano – Mekgatlho ya boditšhabatšhaba: Ditiro – Letlole la Khapetlele la *South Centre* – Tumalano ya Ditšhabakopano ka ga Molao wa Lewatle – Lenaneo la Tlhabololo la Ditšhabakopano – Lenaneo la Tlhabololo la Ditšhabakopano kwa Borwa jwa Aforika	855 611				855 611 46 272 10 065 31 944 7 624 1 755 437 912 8 484 6 586 14 616 7 654 86 643 180 763 1 313 1 166 7 667 1 576		
7	**Matlotlo a Setšhaba** Maitlhomo: *Go tshegetsa kgolo ya ikonomi le tlhabololo, puso e e siameng, tswelopele ya loago le maemo a go phela a a golang ka taolo ya ditšhelete tsa setšhaba e e rwalang maikarabelo, e e somarelang, ya bokgoni, tekano le go tswelela, tlamelo ya ikonomi e kgolo le tlhomamo mo lephateng la ditšhelete,le taolo e e nonofileng ya ditšhelete ya ikonomi.*	**30 771 079**	**869 339***	**1 636 760**		**23 570 305**	**36 775**	**4 657 900**
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Bothati jwa Thuto le Katiso ya Lephata la Ditirelo tsa Ditšhelete le Tshupatlotlo: Ditiro	555 720	219 343	314 085		4 104 2 140	18 188	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	– Bursaries for Non-Employees: Economics and finance –related studies					1 943		
	2 Economic Policy, Tax, Financial Regulation and Research	149 713	82 127	45 932		20 759	895	
	Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.							
	Of which							
	Departmental agencies and accounts							
	– Cooperative Banks Development Agency: Operations					20 759		
	3 Public Finance and Budget Management	320 006	219 184	44 133		54 319	2 370	
	Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.							
	Of which							
	Departmental agencies and accounts							
	* – Financial and Fiscal Commission: Operations					54 319		
	4 Asset and Liability Management	108 428	84 553	23 132			743	
	Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.							
	5 Financial Accounting and Supply Chain Management Systems	1 093 586	223 701	746 329		109 682	13 874	
	Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.							
	Of which							
	Departmental agencies and accounts							
	– Accounting Standards Board: Operations					14 340		
	– Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities					50 411		
	– Independent Regulatory Board for Auditors: Operations					43 163		
	6 International Financial Relations	5 751 482	40 431	25 148		1 027 298	705	4 657 900
	Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.							
	Of which							
	* – African Development Bank and African Development Fund: Share acquisitions							382 279
	* – New Development Bank: Share acquisitions							4 250 000
	* – World Bank Group: Share acquisitions							25 621
	Foreign governments and international organisations							
	– Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa					1 281		
	– Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries					1 808		
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					849 938		
	– Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes					6 783		
	– International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five					14 212		
	– International Organisations: Membership fees							
	– African Development Fund					37 389		
	– African Institute for Economic Development and Planning					1 427		
	– African Risk Capacity					8 106		
	– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					106 354		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	5 574 503		72 712		5 501 791		
	Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.							
	Of which							
	Foreign governments and international organisations							
	– United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom					2 846		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ditsalapa							
	– Dibasari tsa bao eseng Bathapiwa: Dithuto tse di amanang le ikonomi le tsa ditšhelete					1 943		
	2 Pholisi ya Ikonomi, Lekgetho, Taolo ya Ditšhelete le Patlisiso	149 713	82 127	45 932		20 759	895	
	Go tlamela mabapi le patlisiso ya boitseanape ya pholisi, kanego le ditirelo tsa bogakolodi mo mafelong a ikonomi e kgolo, ikonomi e potlana, tsa lekgetho, lephata la ditšhelete le tokafatso ya bolaodi.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Eijensi ya Tlhabololo ya Dibanka tsa Tirisanommogo: Ditiro					20 759		
	3 Ditšhelete tsa Setšhaba le Taolo ya Tekanyetsokabo	320 006	219 184	44 133		54 319	2 370	
	Go tlamela ka kanoko le kgakololo ya pholisi ya tsa ditšhelete le matlotlo a setšhaba, dikamano tsa ditšhelete tsa magareng ga dipuso, togamaano ya ditshenyegelo le ditlapele. Go laola kgato ya tekanyetso kabo ya ngwaga ya puso le go abelana ka tshegetso ya taolo ya matlotlo a setšhaba.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	* – Khomišene ya Matlotlo le Ditšhelete: Ditiro					54 319		
	4 Taolo ya Dithoto le Melato	108 428	84 553	23 132			743	
	Go laola lenaneo la tuelo la ngwaga la puso ka mokgwa o o netefatsang taolo ya madi ka kelotlhoko, photefolio e e kwa godimo ya sekoloto le ditlamego tse dingwe tsa ditšhelete. Go tsweletsa le go gatelela taolo ya keletlhoko ya matlotlo a ditheo tsa puso ka kanoko ya ditšhelete le kelotlhoko.							
	5 Tshupatlotlo ya Ditšhelete le Dithulaganyo tsa Taolo ya Dikgato tsa Theleso	1 093 586	223 701	746 329		109 682	13 874	
	Go nolofatsa mokgwataolo le botsayamaikarabelo ka go tsweletsa le go gatelela taolo ya lotseno, tshenyegelo, dithoto, melato le ditsamaiso tsa dikgato tsa theleso tse di bonalatshegang, tsa ikonomi e bile di nonofile mo lephateng la setšhaba.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Boto ya Maemo a Tshupatlotlo: Ditiro					14 340		
	– Morunikakaretso wa Aforikaborwa: Phimolakeledi mabapi le ditlhaelo mo ditshenyegelong tsa boruni tsa mekgatlho ya semolao e e rileng le bommasepala					50 411		
	– Boto e e Ikemetseng ya Taolo ya Baruni: Ditiro					43 163		
	6 Dikamano tsa Boditšhabatšhaba tsa Ditšhelete	5 751 482	40 431	25 148		1 027 298	705	4 657 900
	Go laola dikgatlhego tsa Aforikaborwa mo go bopeng dipholisi tsa kgaolo le tsa lefatshe lotlhe tse di tsweletsang maikaelelo a ikonomi, ditšhelete le tlhabololo tsa naga le Aforika.							
	Tseo e leng							
	* – Bankatlhabololo ya Aforika le Letlole la Tlhabololo ya Aforika: Diphitlhelelo tsa dišere							382 279
	* – Bankatlhabololo e Ntšhwa: Diphitlhelelo tsa dišere							4 250 000
	* – Setlhopha sa Banka ya Lefatshe: Diphitlhelelo tsa dišere							25 621
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Senthara ya Thuso ya Setegeniki ya Kgaolo ya Borwa jwa Aforika: Mananeo a tlhabololo ya kago ya bokgoni jwa taolo ya matlotlo a setšhaba mo Botlhabatsatsi, Bogare le Borwa jwa Aforika					1 281		
	– Lenaneo la Tlhabololo ya Tekanyetsokabo ya Tirisanommogo ya Aforika: Tuelo ya botokololo le tshegetso ya taolo ya matlotlo a setšhaba go dinaga tse di leng ditokololo					1 808		
	– Phimolakeledi ya Lefelo la Ditšhelete le le Tshwanang: Boineelo mabapi le tumalano ya ditšhelete e e tshwanang					849 938		
	– Letlole la Dinaga tsa Selekane mabapi le Tirisanommogo ya Setegeniki: Tshegetso ya mananeo a bokwaledi					6 783		
	– Tlamelo ya Ditšhelete ya Boditšhabatšhaba mabapi le Tshoutiso: Phokotso ya dintsho tse di ka thibelwang ka moento mo baneng ba ba ka fa tlase ga dingwaga tse tlhano					14 212		
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Letlole la Tlhabololo ya Aforika					37 389		
	– Setheo sa Aforika sa Tlhabololo ya Ikonomi le Togamaano					1 427		
	– Bokgoni jwa Dikotsi jwa Aforika					8 106		
	– Setlhopha sa Banka ya Lefatshe: Thuso ya tlhabololo go dinaga tsa lotseno le le kwa tlase le thuso mo lenaneong la namolo ya sekoloto la matlhakoremantsi					106 354		
	7 Dipenšene tsa Badiredipuso le Masole, Diketleetso mo Letloleng le Dikunomolemo tse Dingwe	5 574 503		72 712		5 501 791		
	Go tlamela mabapi le dipenšene tsa puso le ditlamego tsa dikunomolemo tsa kalafi tsa morago ga go rola tiro go bathapiwa ba pele ba mafapha a puso le mekgatlho. Go tlamela mabapi le dikunomolemo tse di tshwanang go maloko a a rotseng tiro a bosole.							
	Tseo e leng							
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Lekgetho la United Kingdom: Lekgetho mo dipenšeneng tsa badirimmogo ba pele ba ba dirileng kwa United Kingdom					2 846		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	– Civil Pensions							
	– Injury on Duty					688 838		
	– Political Office-Bearers Pension Fund					323 224		
	– Post-Retirement Medical Scheme					2 896 491		
	– Special Pensions					468 000		
	– Other pensioner benefits					117 372		
	– Military Pensions: Pensions and medical benefits					226 431		
	– Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force					778 589		
	8 Technical Support and Development Finance	2 737 557		365 289		2 372 268		
	Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation, and strengthen infrastructure planning and delivery.							
	Of which							
	Allocation-in-kind to local government							
	– Neighbourhood Development Partnership Grant			30 997				
	Conditional allocations to local government							
	* – Infrastructure Skills Development Grant					149 416		
	* – Integrated City Development Grant					310 051		
	* – Local Government Financial Management Grant					532 822		
	* – Neighbourhood Development Partnership Grant					621 172		
	Departmental agencies and accounts							
	– Government Technical Advisory Centre							
	– Operations					45 905		
	– Facilitation of public funds for job creation initiatives					712 073		
	– Machinery and equipment					829		
	9 Revenue Administration	9 529 031				9 529 031		
	Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.							
	Of which							
	Departmental agencies and accounts							
	– South African Revenue Service							
	* – Operations					7 814 599		
	* – Machinery and equipment					1 674 124		
	* – Office of the Tax Ombud: Operations					40 308		
	10 Financial Intelligence and State Security	4 951 053				4 951 053		
	Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.							
	Of which							
	Departmental agencies and accounts							
	– Financial Intelligence Centre							
	* – Operations					277 285		
	* – Machinery and equipment					17 039		
	– Secret Services							
	* – Operations					4 216 307		
	* – Machinery and equipment					440 422		
8	**Planning, Monitoring and Evaluation**	**956 939**	**331 556***	**152 066**		**459 577**	**13 740**	
	Purpose: *Improve government service delivery through integrated planning, monitoring and evaluation.*							
	1 Administration	187 187	104 557	71 520			11 110	
	Provide strategic leadership, management and support services to the department.							
	2 National Planning Coordination	74 363	51 908	21 355			1 100	
	Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.							
	3 Sector Monitoring Services	92 242	76 711	14 301			1 230	
	Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.							
	4 Public Sector Monitoring and Capacity Development	85 749	60 394	25 215			140	
	Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.							

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ditsalapa							
	– Dipenšene tsa Badiredipuso							
	– Kgobalo mo Tirong					688 838		
	– Letlole la Penšene la Batlhankedi ba Sepolotiki					323 224		
	– Sekema sa Kalafi sa Morago ga Tholotiro					2 896 491		
	– Dipenšene tse di Kgethegileng					468 000		
	– Dikunomolemo tse dingwe tsa baamogelapenšene					117 372		
	– Dipenšene tsa Bosole: Dipenšene le dikunomolemo tsa kalafi					226 431		
	– Matsholo a a sa Laolweng ke Molao: Phatlhalatso mabapi le maloko a a neng a kopanngwa le Matsholotshireletso a Bosetšhaba a Aforikaborwa					778 589		
	8 Tshegetso ya Setegeniki le Ditšhelete tsa Tlhabololo	2 737 557		365 289		2 372 268		
	Go tlamela ka ditirelo tsa bogakolodi, taolo ya mananeo le tshegetso ya ditšhelete tsa tlhabololo go tokafatsa taolo ya matlotlo a setšhaba, go tshegetsa mananeo a puso a kutlwalo e e kwa godimo, go nolofatsa go tlhangwa ga ditiro, le go tiisa togamaano ya mafaratlhatlha le kabelo.							
	Tseo e leng							
	Tekanyetso ka thoto go pusoselegae							
	– Thusotlole ya Tirisanommogo ya Tlhabololo ya Boagisani			30 997				
	Dikabo tsa peelomabaka go pusoselegae							
	* – Thusotetla ya Tlhabololo ya Dikgono tsa Mafaratlhatlha					149 416		
	* – Thusotetla ya Tlhabololo ya Ditoropo tse di Kopantsweng					310 051		
	* – Thusotetla ya Taolo ya Ditšhelete tsa Pusoselegae					532 822		
	* – Thusotetla ya Tirisanommogo ya Tlhabololo ya Boagisani					621 172		
	Dieijensi tsa lefapha le diakhaonto							
	– Senthara ya Bogakolodi jwa Setegeniki jwa Puso							
	– Ditiro					45 905		
	– Nolofatso ya matlotlo a setšhaba mabapi le mananeo a botlhami jwa ditiro					712 073		
	– Metšhini le didiriswa					829		
	9 Tsamaiso ya Lotseno	9 529 031				9 529 031		
	Go tsamaisa thulaganyo ya lekgetho e e manontlhotlho, go tlamela ka thuto ya lekgetho kwa setšhabeng, go netefatsa go ikamanya ka botlalo le molawana wa lekgetho le lekgetho la dithoto, le go abelana ka tirelo ya lekgetho la dithoto go fitlhelela ka botlalo kgobokanyo ya lotseno le go nolofatsa kgwebo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Tirelo ya Lotseno ya Aforikaborwa							
	* – Ditiro					7 814 599		
	* – Metšhini le didiriswa					1 674 124		
	* – Ofisi ya Ombud wa Lekgetho: Ditiro					40 308		
	10 Botlhodi jwa Ditšhelete le Tshireletso ya Puso	4 951 053				4 951 053		
	Go lwantsha bosenyi jwa ditšhelete, go akaretsa le tshunyo ya madi le ditiro tsa ditšhelete tsa borukhutli. Go kgobokanya botlhodi mabapi le maitlhomo a tshireletso ya setšhaba, tshireletso le twantsho ya bosenyi.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Senthara ya Botlhodi jwa Ditšhelete							
	* – Ditiro					277 285		
	* – Metšhini le didiriswa					17 039		
	– Ditirelo tsa Sephiri							
	* – Ditiro					4 216 307		
	* – Metšhini le didiriswa					440 422		
8	**Togamaano, Tekolo le Tshekatsheko**	**956 939**	**331 556***	**152 066**		**459 577**	**13 740**	
	Maitlhomo: *Go tokafatsa kabelo ya ditirelo ya puso ka togamaano e e kopantsweng, tekolo le tshekatsheko.*							
	1 Tsamaiso	187 187	104 557	71 520			11 110	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso kwa lefapheng.							
	2 Kgolagano ya Togamaano ya Bosetšhaba	74 363	51 908	21 355			1 100	
	Go nolofatsa le go golaganya ditiro tsa togamaano e kgolo kgotsa e e tshekaganang go ralala puso, le go golaganya ditiro tsa togamaano mo lefapheng.							
	3 Ditirelo tsa go Lekola Lephata	92 242	76 711	14 301			1 230	
	Go netefatsa tlhaloganyesego ya pholisi. Go tlhabolola, go nolofatsa, go tshegetsa le go lekola tsenyotirisong ya maano a lephata le ditogamaano tsa botsereganyi.							
	4 Tekolo ya Lephata la Setšhaba le Tlhabololo ya Bokgoni	85 749	60 394	25 215			140	
	Go tshegetsa tsenyotirisong ya letlhomeso la togamaano pakagareng ka go lekola le go tokafatsa bokgoni jwa ditheo tsa puso go tlhabolola le go tsenya tirisong maano, le go tlamela ka ditirelo.							

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Evaluation, Evidence and Knowledge Systems *Coordinate and support the generation, collation, accessibility and timely use of quality evidence to inform planning, monitoring and evaluation across government.*	46 658	31 083	15 455			120	
	6 National Youth Development *Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.* *Of which* *Departmental agencies and accounts* – National Youth Development Agency: Operations	470 740	6 903	4 220		459 577 459 577	40	
9	**Public Enterprises** Purpose: *Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.*	**17 945 030**	**184 514***	**105 191**		**11**	**3 314**	**17 652 000**
	1 Administration *Provide strategic leadership, management and support services to the department.*	164 921	91 478	70 118		11	3 314	
	2 State-Owned Companies Governance Assurance and Performance *Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.* *Of which* *** – Eskom: Debt obligations and recapitalisation	17 695 913	33 988	9 925				17 652 000 17 652 000
	3 Business Enhancement, Transformation and Industrialisation *Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.*	84 196	59 048	25 148				
10	**Public Service and Administration** Purpose: *Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.*	**1 002 143**	**311 872***	**177 722**		**506 850**	**5 699**	
	1 Administration *Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.* *Of which* *Foreign governments and international organisations* – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Sciences	246 097	124 445	118 372		498 317 43	2 782	
	2 Policy Development, Research and Analysis *Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness for public administration reform.*	36 281	30 009	6 052		8	212	
	3 Public Service Employment and Conditions of Service *Develop, implement and monitor labour relations, human resource management, and remuneration policies and guidelines. Ensure coordinated collective bargaining.*	84 375	65 785	18 009			581	
	4 Government Chief Information Officer *Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.*	23 335	17 451	5 488			396	
	5 Service Delivery Support *Manage and facilitate the improvement of service delivery in government.* *Of which* *Departmental agencies and accounts* * – Centre for Public Service Innovation: Operations * – National School of Government: Operations *Foreign governments and international organisations* – Open Government Partnership: Membership fee	282 643	36 079	18 465		227 820 38 437 187 905 1 470	279	

*** Specifically and Exclusively Appropriated**

***** Expenditure authorised in terms of section 16(1) of the Public Finance Management Act**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Tshekatsheko, Dithulaganyo tsa Bopaki le Kitso *Go golaganya le go tshegetsa tlhamo, kgobokanyo, phitlhelelo le tirso ka nako ya bosupi jwa boleng jo bo kwa godimo go tshegetsa togamaano, tekolo le tshekatsheko go ralala puso.*	46 658	31 083	15 455			120	
	6 Tlhabololo ya Bosetšhaba ya Bašwa *Go baya leitlho tsenyotirisong le thadiso ya pholisi ya tlhabololo ya bašwa. Go sutisetsa matlole kwa Eijensing ya Tlhabololo ya Bosetšhaba ya Bašwa.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Eijensi ya Tlhabololo ya Bosetšhaba ya Bašwa: Ditiro	470 740	6 903	4 220		459 577 459 577	40	
9	**Dikgwebo tsa Setšhaba** Maitlhomo: *Go laola dipeeletso, botlhagisi le phetolo mo potefoliong ya ditlamo tsa puso ya lefapha go diragatsa kgolo, go laola tlhabololo ya madirelo, go tlhama ditiro le go tlhabolola dikgono.*	**17 945 030**	**184 514***	**105 191**		**11**	**3 314**	**17 652 000**
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	164 921	91 478	70 118		11	3 314	
	2 Netefatso ya Taolo ya Ditlamo tsa Puso le Tiragatso *Go tlamela le go gatelela taolo, netefatso ya molao, le tekolo ya tiragatso ya ditšhelete le e e seng ya ditšhelete, dithulaganyo tsa tshekatsheko le go bega ga ditlamo tsa puso ka tshegetso go batsholadišere go netefatsa tlhamalatso le ditlapele tsa puso.* *Tseo e leng* *** – Eskom: Maikarabelo a dikoloto le thulaganyetsogape ya ditšhelete	17 695 913	33 988	9 925				17 652 000 17 652 000
	3 Maatlafatso ya Kgwebo, Phetolo le Tlhabololo ya Madirelo *Go tlamela ka kelotlhoko go netefatsa gore ditlamo tsa puso di nna le seabe mo go tsweletseng pele ga tlhabololo ya madirelo, phetolo, dikamano tsa magareng ga dipuso le ditirelo tsa tirisanommogo ya boditšhabatšhaba. Go tshegetsa batsholadišere mo go ipeeng ka togamaano le go maatlafatsa ditiro tsa ditlamo tsa puso.*	84 196	59 048	25 148				
10	**Tirelosetšhaba le Tsamaiso** Maitlhomo: *Go eta pele ntšhwafatso ya tirelosetšhaba, ka letlhomeso la tiriso ka kakaretso la ditlwaelo le maemo, go tokafatsa kabo ya ditirelo.*	**1 002 143**	**311 872***	**177 722**		**506 850**	**5 699**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha, le go rulaganya dikamano tsa boditšhabatšhaba tsa lefapha.* *Tseo e leng* *Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba* – Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo – Mokgatlho wa Aforika wa Tsamaiso le Taolo ya Setšhaba – Setheo sa Boditšhabatšhaba sa Ditirelo tsa Tsamaiso	246 097	124 445	118 372		498 317 43	2 782	
	2 Tlhabololo ya Pholisi, Dipatlisiso le Kanoko *Go laola le go baya leitlho tlhamo le phetolelo ya ditlwaelo le maemo a tsamaiso ya setšhaba go didiriswa tsa pholisi ya tsamaiso ka go dirisa mekgwa ya kanoko ya patlisiso le pholisi. Go laola ditshekatsheko tsa go dira ga thulaganyetso ya nonogo le bokgoni jwa tirelosetšhaba mabapi le phetolo ya tsamaiso ya setšhaba.*	36 281	30 009	6 052		8	212	
	3 Thapo ya Tirelosetšhaba le Mabaka a Tirelo *Go tlhama, go tsenyatirisong le go lekola dikamano tsa ditiro, taolo ya metswedithuso ya setho le dipholisi tsa megolo le dikalo. Go netefatsa tumalano e e tlhakanetsweng e e rulagantsweng.*	84 375	65 785	18 009			581	
	4 Motlhankedimogolo wa Tshedimosetso wa Puso *Go tlhama tikologo mabapi le tiriso ya thekenoloji ya tshedimosetso (IT) jaaka sediriso sa togamaano sa tsamaiso ya setšhaba. Go fokotsa le go laola dikotsi tse di amanang le IT le ditshenyegelo mo tirelosetšhabeng.*	23 335	17 451	5 488			396	
	5 Tshegetso ya Kabo ya Ditirelo *Go laola le go nolofatsa tokafatso ya kabo ya ditirelo mo pusong.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* * – Senthara ya Tlhamo ya Tirelosetšhaba: Ditiro * – Sekolo sa Bosetšhaba sa Puso: Ditiro *Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba* – Semphato se se Tswelelang sa Puso: Tuelo ya botokololo	282 643	36 079	18 465		227 820 38 437 187 905 1 470	279	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

***** Ditshenyegelo tse di dumeletsweng go ya ka karolo 16 (1) ya Molao wa Taolo ya Matlotlo a Setšhaba**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Governance of Public Administration	329 412	38 103	11 336		278 524	1 449	
	Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.							
	Of which							
	Departmental agencies and accounts							
	* – Public Service Commission: Operations					278 229		
	Foreign governments and international organisations							
	– Organisation for Economic Cooperation and Development							
	– Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee					295		
11	**Public Works**	**7 808 988**	**557 826***	**453 538**		**6 774 383**	**23 241**	
	Purpose: *Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.*							
	1 Administration	508 013	295 050	204 530		1 297	7 136	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 291		
	2 Intergovernmental Coordination	60 886	40 551	14 279		5 343	713	
	Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.							
	Of which							
	Households							
	– Bursaries for Non-Employees: Infrastructure-related studies					5 280		
	3 Expanded Public Works Programme	2 680 814	174 913	155 156		2 348 836	1 909	
	Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.							
	Of which							
	Conditional allocation to local government							
	* – Expanded Public Works Programme Integrated Grant for Municipalities					730 046		
	Conditional allocations to provinces							
	* – Expanded Public Works Programme Integrated Grant for Provinces					437 388		
	* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces					430 793		
	Non-profit institutions							
	– Various Institutions: Non-State Sector Programme							
	– Work opportunities					719 028		
	– Non-wage costs					31 396		
	4 Property and Construction Industry Policy and Research	4 443 848	18 951	16 491		4 408 111	295	
	Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.							
	Of which							
	Departmental agencies and accounts							
	– Agrément South Africa: Operations					31 062		
	– Construction Education and Training Authority: Operations					558		
	– Construction Industry Development Board: Operations					76 160		
	– Council for the Built Environment: Operations					52 796		
	– Property Management Trading Entity: Operations					4 215 736		
	Foreign governments and international organisations							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					26 564		
	Public corporations							
	– Independent Development Trust: Operations					5 000		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Taolo ya Tsamaiso ya Setšhaba	329 412	38 103	11 336		278 524	1 449	
	Go laola le go baya leitlho go tsenngwa mo tirisong ga dipholisi, maano le mananeo a tshiamo ya tirelosetšhaba, dikamano tsa dipuso, thulaganyokgolo ya puso, lenaneo la thulaganyo le taolo ya boeteledipele jo bogolwane. Go laola mananeo a puso a botsereganyi.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	* – Khomišene ya Tirelosetšhaba: Ditiro					278 229		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Tirisanommogo ya Ikonomi le Tlhabololo							
	– Setlhopha sa Tiro ka ga Boraebari ya Batlhankedi ba Setšhaba sa Boditšhaba mo Ditirisanong tsa Dikgwebo tsa Boditšhabatšhaba: Tuelo ya tirisanommogo					295		
11	**Ditiro tsa Setšhaba**	**7 808 988**	**557 826***	**453 538**		**6 774 383**	**23 241**	
	Maitlhomo: *Go tlamela ka tlhamo ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peoleitlho ya, lephata la ditiro tsa setšhaba mabapi le ditlhokego tsa bonno, matlo, lefatshe le mafaratlhatlha tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya ditiro tse di diragalang gongwe tsa ditiro tsa setšhaba. Go eta pele le go kaela tsenyotirisong ya lenaneo la bosetšhaba le le atolotsweng la ditiro tsa setšhaba. Go tsweletsa kgolo, tlhamo ya ditiro le phetolo mo madirelong a thoto le kago.*							
	1 Tsamaiso	508 013	295 050	204 530		1 297	7 136	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso mo lefapheng.							
	Tseo e leng							
	Ditsalapa							
	– Ditshiameloloago tsa Badiri: Dineo tsa khunologo					1 291		
	2 Nyalanyo Magareng ga Mafapha	60 886	40 551	14 279		5 343	713	
	Go tsweletsa dikamano tse di lolameng tsa magareng ga maphata a puso le dimphato tsa togamaano. Go nyalana le diporofense mabapi le direjisetara tsa thoto e e sa suteng; taolo ya kago le thoto; le go bega ka tshedimosetso ya tiragatso mo lephateng la ditiro setšhaba.							
	Tseo e leng							
	Ditsalapa							
	– Dibasari tsa ba eseng bathapiwa: Dithuto tse di mabapi le mafaratlhatlha					5 280		
	3 Lenaneo le le Atolositsweng la Ditiro tsa Setšhaba	2 680 814	174 913	155 156		2 348 836	1 909	
	Go rulaganya tsenyotirisong ya lenaneo le le atolositsweng la ditiro tsa setšhaba, le le ikaelelang go tlhama ditšhono tsa ditiro le go tlamela ka katiso mabapi le batho ba ba senang dikgono, ba e leng kgale ba tlhokomologilwe le ba ba sa direng mo Aforikaborwa.							
	Tseo e leng							
	Kabo ya peelomabaka go pusoselegae							
	* – Thusotlole e e Kopantsweng ya Lenaneo le le Atolositsweng la Ditiro tsa Setšhaba la Bommasepala					730 046		
	Dikabo tsa peelomabaka go diporofense							
	* – Thusotlole e e Kopantsweng ya Lenaneo le le Atolositsweng la Ditiro la Diporofense					437 388		
	* – Thusotlole ya Thotloetso ya Lenaneo la Katoloso ya Ditiro tsa Setšhaba go Lephata la tsa Loago la Diporofense					430 793		
	Ditheo tse di sa direng poelo							
	– Ditheo tse di farologaneng: Lenaneo la Lephata le eseng la Puso							
	– Ditšhono tsa Tiro					719 028		
	– Ditshenyegelo tse eseng tsa moputso					31 396		
	4 Pholisi ya Bodirelo jwa Thoto le Kago le Patlisiso	4 443 848	18 951	16 491		4 408 111	295	
	Go tsweletsa kgolo le phetolo ya madirelo a kago le thoto. Go tsweletsa mokgwa o o tlhomamisitsweng le ditiragatso tsa maemo a a kwa godimo mo kagong le taolo ya thoto e e sa suteng mo lephateng la setšhaba.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Agrément South Africa: Ditiro					31 062		
	– Bothati jwa Thuto le Katiso ya Kago: Ditiro					558		
	– Boto ya Tlhabololo ya Bodirelo jwa Kago: Ditiro					76 160		
	– Khansele ya Tikologo ya Kago: Ditiro					52 796		
	– Setheo sa Kgwebo ya Taolo ya Thoto: Ditiro					4 215 736		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Khomišene ya Mabitla a Ntwa a Dinaga tsa Selekane: Tlhokomelo ya mabitla a masole					262 564		
	Dikoporasi tsa setšhaba							
	– Terasete ya Tlhabololo e e Ikemetseng: Ditiro					5 000		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Prestige Policy *Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.* *Of which* *Departmental agencies and accounts* – Parliamentary Villages Management Board: Operations	115 427	28 361	63 082		10 796 10 599	13 188	
12	**Statistics South Africa** Purpose: *Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.*	**2 514 368**	**1 460 101***	**682 432**		**1 604**	**370 231**	
	1 Administration *Provide strategic leadership, management and support services to the department. Drive statistical coordination among organs of state.* *Of which* *Households* – Bursaries for Non-Employees: Statistics-related studies *Non-profit institutions* – South African Statistical Association: Capacity building in support of the national statistics system	682 052	195 142	228 952		430 300 130	257 528	
	2 Economic Statistics *Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.*	277 811	243 407	34 332		1	71	
	3 Population and Social Statistics *Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.*	176 841	109 758	66 549		10	524	
	4 Methodology, Standards and Research *Provide expertise on quality, methodology, statistical standards and practices for official statistics in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.*	83 516	76 609	6 758			149	
	5 Statistical Support and Informatics *Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.*	283 907	147 832	112 470			23 605	
	6 Statistical Collection and Outreach *Provide data collection and dissemination services to inform policy processes and decision-making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.*	700 218	526 260	169 067		1	4 890	
	7 Survey Operations *Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.*	310 023	161 093	64 304		1 162	83 464	
13	**Women** Purpose: *Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.*	**244 398**	**91 435***	**64 571**		**85 188**	**3 204**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	84 387	52 001	30 386		11	1 989	
	2 Social Transformation and Economic Empowerment *Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality.* *Of which* *Departmental agencies and accounts* – Commission for Gender Equality: Operations	109 157	15 123	8 438		85 177 85 177	419	
	3 Policy, Stakeholder Coordination and Knowledge Management *Coordinate the socioeconomic empowerment of women and gender equality through policy analysis and knowledge management.*	50 854	24 311	25 747			796	

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Pholisi e e Tumileng *Go tlamela ka ditlwaelo le maemo mabapi le potefolio e e tumileng ya bonno le go fitlhelela maikarabelo a porotokolo a ditiro tsa puso.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Boto ya Taolo ya Magae a Palamente: Ditiro	115 427	28 361	63 082		10 796 10 599	13 188	
12	**Dipalopalo tsa Aforikaborwa** Maitlhomo: *Go etelela pele le go patagana mo tlhagisong ya dipalopalo go tsamaelana le meono le maemo a a amogelesegang boditšhabatšhaba, go itsise badirisi ka ga dipharologano tsa ikonomiloago mabapi le ditshwetso tse di ikaegileng ka bosupi.*	**2 514 368**	**1 460 101***	**682 432**		**1 604**	**370 231**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Go laola nyalanyo ya dipalopalo magare ga ditheo tsa puso.* *Tseo e leng* *Ditsalapa* – Dibasari tsa ba Eseng bathapiwa: Dithuto tse di amanang le dipalopalo *Ditheo tse di sa direng poelo* – Mokgatlho wa tsa Dipalopalo wa Aforikaborwa: Kago ya bokgoni mo go tshegetseng thulaganyo ya bosetšhaba ya dipalopalo	682 052	195 142	228 952		430 300 130	257 528	
	2 Dipalopalo tsa Ikonomi *Go tlhagisa dipalopalo tsa ikonomi go itsise tlhabololo le phetolo ya ikonomi e e ikaegileng mo bosuping go tsamaelana le ditiragatso tse di amogelesegang boditšhabatšhaba.*	277 811	243 407	34 332		1	71	
	3 Baagi le Dipalopalo tsa Loago *Go tlhagisa dipalopalo tsa baagi le loago go itsise tlhabololo le phetolo ya ikonomiloago e e ikaegileng mo bosuping go tsamaelana le ditiragatso tse di amogelesegang boditšhabatšhaba.*	176 841	109 758	66 549		10	524	
	4 Thutatsela, Maemo le Patlisiso *Go tlamela ka boitseanape ka ga boleng, thutatsela, maemo a dipalopalo le ditiragatso mabapi le dipalopalo tsa semmuso, go tsamaelana ditiragatso tsa maemo a a kwa godimo tse di amogelesegang boditšhabatšhaba. Go aga le go tlamela letlhomeso la pontsho ya kgwebo. Go dira dipatlisiso tsa pholisi le dikanoko ka ga merero e e tlhagelelang ya pholisi.*	83 516	76 609	6 758			149	
	5 Tshegetso ya Dipalopalo le Ditshedimosetso *Go kgontsha mananeo a kabo ya ditirelo ka tiriso ya thekenoloji mo tlhagisong le tirisong ya dipalopalo tsa semmuso. Go laetsa pholisi ka tiriso ya thutafatshe ya dipalopalo. Go aga le go tlhokomela letlhomeso la mafelo a tshedimosetso.*	283 907	147 832	112 470			23 605	
	6 Kgobokanyo ya Dipalopalo le Phitlhelelo *Go tlamela ka ditirelo tsa kgobokanyo ya tshedimosetso le phatlalatso go laetsa dikgato tsa pholisi le go tsewa ga ditshwetso. Go rerisana le bannaleseabe le go tlamela ka ditirelo tse di nonofileng tsa tlhaeletsano. Go tsweletsa tlhabololo ya dipalopalo le tirisanommogo mo Aforikaborwa, Aforika le lefatshe.*	700 218	526 260	169 067		1	4 890	
	7 Ditiro tsa Tlhotlhomiso *Go rulaganya ditiro tsa tlhotlhomiso mabapi le ditlhotlhomiso tsalapa le go tlamela ka ditirelo tsa dikgato tsa go tlhagisa dipalopalo tsa semmuso. Go dira tekolo ya tlhotlhomiso ya tsalapa e e ikemetseng le ditiro tsa tshekatsheko.*	310 023	161 093	64 304		1 162	83 464	
13	**Basadi** Maitlhomo: *Go etelela pele, go rulaganya le go baya leitlho lenanetema la phetolo ka ga maatlafatso ya ikonomiloago ya basadi, ditshwanelo le tekatekano.*	**244 398**	**91 435***	**64 571**		**85 188**	**3 204**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	84 387	52 001	30 386		11	1 989	
	2 Phetolo ya Loago le Maatlafatso ya Ikonomi *Go nolofatsa le go tsweletsa phitlhelelo ya maatlafatso ya ikonomiloago ya basadi le tekatekano ya bong.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Khomišene ya Tekatekano ya Bong: Ditiro	109 157	15 123	8 438		85 177 85 177	419	
	3 Pholisi, Kopanyo ya Bannaleseabe le Taolo ya Kitso *Go rulaganya maatlafatso ya ikonomiloago ya basadi le tekatekano ya bong ka kanoko ya pholisi le taolo ya kitso.*	50 854	24 311	25 747			796	

*** Lekanyeditsweng ke Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	**Basic Education**	**24 504 531**	**546 751***	**1 947 291**	**43 557**	**20 080 690**	**1 886 242**	
	Purpose: *Develop, maintain and support a South African school education system for the 21st century.*							
	1 Administration	496 253	192 973	244 934	43 557	429	14 360	
	Provide strategic leadership, management and support services to the department.							
	2 Curriculum Policy, Support and Monitoring	1 988 959	98 947	1 276 759		612 273	980	
	Develop curriculum and assessment policies, and monitor and support their implementation.							
	Of which							
	Conditional allocations to provinces							
	* – Maths, Science and Technology Grant					391 302		
	* – Learners with Profound Intellectual Disabilities Grant					220 785		
	3 Teachers, Education Human Resources and Institutional Development	1 366 199	75 246	29 836		1 260 716	401	
	Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.							
	Of which							
	Departmental agencies and accounts							
	– South African Council for Educators: Operations					20 000		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– United Nations Educational, Scientific and Cultural Organisation					16 295		
	– Association for the Development of Education in Africa					150		
	Households							
	– National Student Financial Aid Scheme: Funza Lushaka bursary programme					1 224 271		
	4 Planning, Information and Assessment	13 144 331	133 601	376 136		10 764 537	1 870 057	
	Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.							
	Of which							
	Allocation-in-kind to provinces							
	* – School Infrastructure Backlogs Grant		6 643	150 923			1 869 482	
	Conditional allocation to provinces							
	* – Education Infrastructure Grant					10 514 478		
	Departmental agencies and accounts							
	– Umalusi Council for Quality Assurance in General and Further Education and Training: Operations					134 634		
	Foreign governments and international organisations							
	– Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee					3 480		
	Non-profit institutions							
	– National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education					111 945		
	5 Educational Enrichment Services	7 508 789	45 984	19 626		7 442 735	444	
	Monitor and support provinces to implement care and support programmes for learning and teaching.							
	Of which							
	Conditional allocations to provinces							
	* – National School Nutrition Programme Grant					7 185 715		
	* – HIV and AIDS (Life Skills Education) Grant					256 951		
15	**Higher Education and Training**	**89 498 183**	**9 637 693***	**662 529**		**79 185 913**	**12 048**	
	Purpose: *Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.*							
	1 Administration	460 430	265 669	189 300			5 461	
	Provide strategic leadership, management and support services to the department.							
	2 Planning, Policy and Strategy	90 771	75 194	11 380		3 898	299	
	Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.							
	Of which							
	Foreign governments and international organisations							
	– Commonwealth of Learning: Membership fee					3 280		
	3 University Education	73 409 948	80 120	22 113		73 307 241	474	
	Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.							

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	**Thuto ya Motheo**	**24 504 531**	**546 751***	**1 947 291**	**43 557**	**20 080 690**	**1 886 242**	
	Maitlhomo: *Go tlhabolola, tlamela le go tshegetsa thulaganyo ya thuto ya dikolo ya Aforikaborwa ya paka ya palokgolo ya bo21.*							
	1 Tsamaiso	496 253	192 973	244 934	43 557	429	14 360	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Pholisi ya Kharikhulamo, Tshegetso le Tebelelo	1 988 959	98 947	1 276 759		612 273	980	
	Go tlhabolola kharikhulamo le dipholisi tsa tlhatlhobo, le go lekola le go tshegetsa go tsenngwa mo tirisong ga tsona.							
	Tseo e leng							
	Dikabo tsa peelomabaka go diporofense							
	* – Thusotlole ya Dipalo, Bonetetshi le Thekenoloji					391 302		
	* – Thusotlole ya Baithuti ba Bogole jwa Tlhaloganyo jo bo Tseneletseng					220 785		
	3 Tlhabololo ya Barutabana, Metswedithuso ya Setho ya Thuto le Ditheo	1 366 199	75 246	29 836		1 260 716	401	
	Go tsweletsa go ruta ga boleng jo bo kwa godimo le tiragatso ya ditheo ka theleso e e nonofileng, tlhabololo le tiriso ya metswedithuso ya setho.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Barutabana ya Aforikaborwa: Ditiro					20 000		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo							
	– Mokgatlho wa Thuto, Bonetetshi le Setso wa Dišhabakopano					16 295		
	– Mokgatlho wa Tlhabololo ya Thuto mo Aforika					150		
	Ditsalapa							
	– Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Basari ya lenaneo la Funza Lushaka					1 224 271		
	4 Togamaano, Tshedimosetso le Tlhatlhobo	13 144 331	133 601	376 136		10 764 537	1 870 057	
	Go tsweletsa kabo ya ditirelo ya boleng jo bo kwa godimo e bile e nonofile mo thulaganyong ya thuto ya motheo ka togamaano, tsenyotirisong le tlhatlhobo.							
	Tseo e leng							
	Tekanyetso ka thoto go diporofense							
	* – Thusotlole ya Ditshalelomorago tsa Mafaratlhatlha a Sekolo		6 643	150 923			1 869 482	
	Kabo ya peelomabaka go diporofense							
	* – Thusotlole ya Mafaratlhatlha a Thuto					10 514 478		
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Umalusi ya Netefaletso ya Boleng ka Kakaretso le Thuto e e Tswelelang le Katiso: Ditiro					134 634		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Khonsotiamo ya Borwa le Botlhaba jwa Aforika ya Tebelelo ya Boleng jwa Thuto: Tuelo ya botokololo					3 480		
	Ditheo tse di sa direng poelo							
	– Terasete ya Tirisanommogo ya Thuto ya Bosetšhaba: Tekeletso ya ditsereganyo go tokafatsa boleng jwa thuto ya motheo					111 945		
	5 Ditirelo tsa Khumiso ya Thuto	7 508 789	45 984	19 626		7 442 735	444	
	Go lebelela le go tshegetsa diporofense go tsenya mo tirisong mananeo a tlhokomelo le tshegetso mabapi le go ithuta le go ruta.							
	Tseo e leng							
	Dikabo tsa peelomabaka go diporofense							
	* – Thusotlole ya Lenaneo la Bosetšhaba la Kotlo ya Dikolo					7 185 715		
	* – Thusotlole ya HIV le AIDS (Thuto ya Dikgono tsa Botshelo)					256 951		
15	**Thuto e Kgolwane le Katiso**	**89 498 183**	**9 637 693***	**662 529**		**79 185 913**	**12 048**	
	Maitlhomo: *Go tlhama le go tshegetsa thuto e kgolwane ya boleng le lephata la thuto ya katisopilediwa. Go tsweletsa phitlhelelo ya thuto e kgolwane, thutokatisopilediwa, le ditšhono tsa katiso ya tlhabololo ya dikgono.*							
	1 Tsamaiso	460 430	265 669	189 300			5 461	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Togamaano, Pholisi le Leano	90 771	75 194	11 380		3 898	299	
	Go tlamela ka kaelo ya togamaano mo tlhabololong, tsenyotirisong le tebelelong ya dipholisi tsa lefapha le mo leanong la tlhabololo ya metswedithuso ya setho ya Aforikaborwa.							
	Tseo e leng							
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Dinaga tsa Selekane tsa go ithuta: Tuelo ya botokololo					3 280		
	3 Thuto ya Yunibesithi	73 409 948	80 120	22 113		73 307 241	474	
	Go tlhama le go rulaganya matlhomeso a pholisi le bolaodi mabapi le thulaganyo ya thuto ya yunibesithi e e nonofileng le go nna matsetseleko. Go tlamela ka tshegetso ya ditšhelete go diyunibesithi, Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti le ditheo tsa bosetšhaba tsa thuto e kgolwane.							

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– Council on Higher Education: Operations					53 210		
	– National Student Financial Aid Scheme							
	– Operations					280 588		
	– Student loans and bursaries					30 541 878		
	– South African Qualifications Authority: Operations					69 893		
	Higher education institutions							
	– Sol Plaatje University							
	– Operations					304 284		
	– Building, maintenance and upgrading of infrastructure					378 417		
	– University of Mpumalanga							
	– Operations					375 841		
	– Building, maintenance and upgrading of infrastructure					665 948		
	– University subsidies							
	– Academic clinical training grants							
	– Cape Peninsula University of Technology					7 943		
	– University of Cape Town					46 808		
	– Central University of Technology					2 899		
	– Durban University of Technology					15 072		
	– University of Fort Hare					6 979		
	– University of the Free State					31 421		
	– University of Johannesburg					8 885		
	– University of KwaZulu-Natal					72 644		
	– University of Limpopo					10 109		
	– Mangosuthu University of Technology					1 176		
	– Nelson Mandela University					11 254		
	– North West University					15 382		
	– University of Pretoria					47 490		
	– Rhodes University					1 286		
	– Sefako Makgatho Health Sciences University					43 725		
	– Stellenbosch University					46 376		
	– Tshwane University of Technology					8 084		
	– Vaal University of Technology					3 947		
	– University of Venda					5 505		
	– Walter Sisulu University					19 000		
	– University of the Western Cape					34 080		
	– University of the Witwatersrand					81 828		
	– University of Zululand					8 829		
	– Higher Education Institutions: Other					120 000		
	– Block grants and other grant allocations							
	– Cape Peninsula University of Technology					1 363 691		
	– University of Cape Town					1 671 745		
	– Central University of Technology					652 360		
	– Durban University of Technology					1 201 231		
	– University of Fort Hare					771 614		
	– University of the Free State					1 371 450		
	– University of Johannesburg					2 346 637		
	– University of KwaZulu-Natal					2 443 461		
	– University of Limpopo					968 241		
	– Mangosuthu University of Technology					453 585		
	– Nelson Mandela University					1 210 566		
	– North West University					2 103 081		
	– University of Pretoria					2 622 279		
	– Rhodes University					523 922		
	– Sefako Makgatho Health Sciences University					636 616		
	– University of South Africa					4 124 989		
	– Stellenbosch University					1 835 385		
	– Tshwane University of Technology					2 361 632		
	– Vaal University of Technology					752 403		
	– University of Venda					764 903		
	– Walter Sisulu University					956 357		
	– University of the Western Cape					1 054 887		
	– University of the Witwatersrand					2 082 936		
	– University of Zululand					601 537		
	– Sol Plaatje University					7 926		
	– University of Mpumalanga					7 855		
	– Higher Education Institutions: Other grants					2 092 815		
	– Student housing infrastructure programme							
	– Nelson Mandela University					33 500		
	– Sefako Makgatho Health Sciences University					31 200		
	– Vaal University of Technology					40 300		
	– Interest and redemption on loans					3 785		
	– University infrastructure projects					2 838 594		
	Non-profit institutions							
	– National Institute for the Humanities and Social Sciences: Operations					36 196		
	– Universities South Africa: Higher Education HIV and AIDS programme					18 781		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Thuto e Kgolwane: Ditiro					53 210		
	– Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti							
	– Ditiro					280 588		
	– Dikadimo tsa baithuti le dibasari					30 541 878		
	– Bothati jwa Borutegi jwa Aforikaborwa: Ditiro					69 893		
	Ditheo tsa thuto e kgolwane							
	– Yunibesithi ya Sol Plaatje							
	– Ditiro					304 284		
	– Kago, tlhokomelo le tokafatso ya mafaratlhatlha					378 417		
	– Yunibesithi ya Mpumalanga							
	– Ditiro					375 841		
	– Kago, tlhokomelo le tokafatso ya mafaratlhatlha					665 948		
	– Diketleetso tsa Yunibesithi							
	– Dithusotlole tsa katiso ya botlilinikale jwa akatemi							
	– Yunibesithi ya Thekenoloji ya Cape Peninsula					7 943		
	– Yunibesithi ya Cape Town					46 808		
	– Yunibesithi ya Thekenoloji ya Central					2 899		
	– Yunibesithi ya Thekenoloji ya Durban					15 072		
	– Yunibesithi ya Fort Hare					6 979		
	– Yunibesithi ya Free State					31 421		
	– Yunibesithi ya Johannesburg					8 885		
	– Yunibesithi ya KwaZulu-Natal					72 644		
	– Yunibesithi ya Limpopo					10 109		
	– Yunibesithi ya Thekenoloji ya Mangosuthu					1 176		
	– Yunibesithi ya Nelson Mandela					11 254		
	– Yunibesithi ya North West					15 382		
	– Yunibesithi ya Pretoria					47 490		
	– Yunibesithi ya Rhodes					1 286		
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					43 725		
	– Yunibesithi ya Stellenbosch					46 376		
	– Yunibesithi ya thekenoloji ya Tshwane					8 084		
	– Yunibesithi ya Thekenoloji ya Vaal					3 947		
	– Yunibesithi ya Venda					5 505		
	– Yunibesithi ya Walter Sisulu					19 000		
	– Yunibesithi ya Western Cape					34 080		
	– Yunibesithi ya Witwatersrand					81 828		
	– Yunibesithi ya Zululand					8 829		
	– Ditheo tsa Thuto e Kgolwane: Dingwe					120 000		
	– Dithusotlole tsa boloko le ditekanyetso tse dingwe tsa dithusotlole							
	– Yunibesithi ya Thekenoloji ya Cape Peninsula					1 363 691		
	– Yunibesithi ya Cape Town					1 671 745		
	– Yunibesithi ya Thekenoloji ya Central					652 360		
	– Yunibesithi ya Thekenoloji ya Durban					1 201 231		
	– Yunibesithi ya Fort Hare					771 614		
	– Yunibesithi ya Free State					1 371 450		
	– Yunibesithi ya Johannesburg					2 346 637		
	– Yunibesithi ya KwaZulu-Natal					2 443 461		
	– Yunibesithi ya Limpopo					968 241		
	– Yunibesithi ya Thekenoloji ya Mangosuthu					453 585		
	– Yunibesithi ya Nelson Mandela					1 210 566		
	– Yunibesithi ya North West					2 103 081		
	– Yunibesithi ya Pretoria					2 622 279		
	– Yunibesithi ya Rhodes					523 922		
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					636 616		
	– Yunibesithi ya Aforikaborwa					4 124 989		
	– Yunibesithi ya Stellenbosch					1 835 385		
	– Yunibesithi ya Thekenoloji ya Tshwane					2 361 632		
	– Yunibesithi ya Thekenoloji ya Vaal					752 403		
	– Yunibesithi ya Venda					764 903		
	– Yunibesithi ya Walter Sisulu					956 357		
	– Yunibesithi ya Western Cape					1 054 887		
	– Yunibesithi ya Witwatersrand					2 082 936		
	– Yunibesithi ya Zululand					601 537		
	– Yunibesithi ya Sol Plaatje					7 926		
	– Yunibesithi ya Mpumalanga					7 855		
	– Ditheo tsa Thuto e Kgolwane: Dithusotlole tse dingwe					2 092 815		
	– Lenaneo la mafaratlhatlha a matlo a baithuti							
	– Yunibesithi ya Nelson Mandela					33 500		
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					31 200		
	– Yunibesithi ya Thekenoloji ya Vaal					40 300		
	– Merokotso le pusetso ya dikadimo					3 785		
	– Diporojeke tsa mafaratlhatlha a diyunibesithi					2 838 594		
	Ditheo tse di sa direng dipoelo							
	– Setheo sa Bosetšhaba sa Dithuto tsa Botho le Loago: Ditiro					36 196		
	– Yunibesithi ya Aforikaborwa: Lenaneo la HIV le AIDS la Thuto e Kgolwane					18 781		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Technical and Vocational Education and Training	12 721 834	6 743 229	391 617		5 584 704	2 284	
	Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					16 039		
	Non-profit institutions							
	– Infrastructure Efficiency Grant: Subsidies					1 484 000		
	– Operationalisation of New Campuses: Subsidies					200 000		
	– Technical and Vocational Education and Training Colleges: Subsidies					3 884 665		
	5 Skills Development	282 381	126 029	16 230		138 360	1 762	
	Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.							
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					112 304		
	– Quality Council for Trades and Occupations: Operations					26 056		
	6 Community Education and Training	2 532 819	2 347 452	31 889		151 710	1 768	
	Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					2 918		
	Non-profit institutions							
	– Community Education and Training Colleges: Subsidies					148 792		
16	**Health**	**51 460 690**	**880 543***	**2 409 279**		**46 986 594**	**1 184 274**	
	Purpose: *Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system, based on the primary health care approach.*							
	1 Administration	661 277	247 144	403 220		2 683	8 230	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Health and Welfare Sector Education and Training Authority: Operations					2 683		
	2 National Health Insurance	2 111 663	52 019	1 367 624		605 696	86 324	
	Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.							
	Of which							
	Allocations-in-kind to provinces							
	– National Health Insurance Indirect Grant							
	* – Personal Services Component			639 288				
	* – Non-Personal Services Component			672 335			85 665	
	Conditional allocation to provinces							
	* – Human Resources Capacitation Grant					605 696		
	3 Communicable and Non-Communicable Diseases	23 007 269	167 903	395 661		22 443 341	364	
	Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.							
	Of which							
	Conditional allocations to provinces							
	* – HIV, Tuberculosis, Malaria and Community Outreach Grant:							
	* – Community Outreach Services Component					1 500 000		
	* – HIV and AIDS Component					19 963 270		
	* – Malaria Elimination Component					90 425		
	* – Tuberculosis Component					485 300		
	* – Human Papillomavirus Vaccine Grant					211 200		
	Departmental agencies and accounts							
	– South African National AIDS Council: Operations					18 066		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Thuto le Katiso ya Setegeniki le ya Pilediwa	12 721 834	6 743 229	391 617		5 584 704	2 284	
	Go rulaganya, tlhama, tsenya mo tirisong, lekola , tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhatlhobo le dithulaganyo mabapi le thuto le katiso ya setegeniki le ya pilediwa.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Tlhabololo le Katiso: Ditiro					16 039		
	Ditheo tse di sa direng poelo							
	– Thusotlole ya Nonofo ya Mafaratlhatlha: Diketleetso					1 484 000		
	– Tiriso ya Dikhampase tse Dišwa: Diketleetso					200 000		
	– Thuto ya Setegeniki le ya Pilediwa le Dikholejekatiso: Diketleetso					3 884 665		
	5 Tlhabololo ya Dikgono	282 381	126 029	16 230		138 360	1 762	
	Go tsweletsa le go lekola togamaano ya bosetšhaba ya tlhabololo ya dikgono. Go tlhama pholisi ya tlhabololo ya dikgono le letlhomeso la taolo mabapi le thulaganyo e e nonofileng ya tlhabololo ya dikgono.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso ya Lephata la Tirelosetšhaba: Ditiro					112 304		
	– Khansele ya Boleng ya Kgwebo le Ditiro: Ditiro					26 056		
	6 Thuto ya Setšhaba le Katiso	2 532 819	2 347 452	31 889		151 710	1 768	
	Go rulaganya, tlhama, tsenya mo tirisong, lekola, tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhabololo le dithulaganyo mabapi le thuto ya setšhaba le katiso.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Tlhabololo le Katiso: Ditiro					2 918		
	Ditheo tse di sa direng poelo							
	– Thuto ya Setšhaba le Dikholetšhekatiso: Diketleetso					148 792		
16	**Boitekanelo**	**51 460 690**	**880 543***	**2 409 279**		**46 986 594**	**1 184 274**	
	Maitlhomo: *Go tlamela ka boeteledipele le kopanyo ya ditirelo tsa boitekanelo go tsweletsa boitekanelo jwa batho botlhe mo Aforikaborwa ka thulaganyo ya boitekanelo e e fitlhelegang, ya tlhokomelo le boleng jo bo kwa godimo, e e ikaegileng mo mokgweng wa tlhokomelo e e kwa godimo ya boitekanelo.*							
	1 Tsamaiso	661 277	247 144	403 220		2 683	8 230	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso ya Lephata la Maphelo le Boitekanelo: Ditiro					2 683		
	2 Inšorense ya Boitekanelo ya Bosetšhaba	2 111 663	52 019	1 367 624		605 696	86 324	
	Go fitlhelela boitekanelo jwa naga ka bophara ka go tokafatsa boleng le phitlhelelo ya ditirelo tsa boitekanelo ka tlhabololo le tsenyotirisong ya dipholisi le ditokafatso tsa tuelelo ya boitekanelo.							
	Tseo e leng							
	Ditekanyetso tsa thoto go diporofense							
	– Thusotlole e e sa Tlhamalalang ya Inšorense ya Boitekanelo ya Bosetšhaba							
	* – Karolo ya Ditirelo tsa Bowena			639 288				
	* – Karolo ya Ditirelo tse e seng tsa Bowena			672 335			85 665	
	Kabo ya peelomabaka go diporofense							
	* – Thusotlole ya Kgontsho ya Metswedithuso ya Setho					605 696		
	3 Malwetsi a a Tshelanwang le a a Sa Tshelanweng	23 007 269	167 903	395 661		22 443 341	364	
	Go tlhama le go tshegetsa go tsenngwa mo tirisong ga dipholisi tsa bosetšhaba, dikaelo, ditlwaelo le maemo le phitlhelelo ya tseo di beilweng mabapi le tsibogelo ya bosetšhaba e e tlhokegang go fokotsa dintsho le seemo sa bolwetse se se amanang le malwetsi a a tshelanwang le a a sa tshelanweng. Go loga maano le go tsenya mo tirisong mananeo a a fokotsang dintsho tsa basadi le bana.							
	Tseo e leng							
	Dikabo tsa peelomabaka go diporofense							
	* – Thusotlole ya HIV, Bolwetse jwa Mafatlha, Malaria le Thuso ya Baagi:							
	* – Karolo ya Ditirelo tsa Thuso ya Baagi					1 500 000		
	* – Karolo ya HIV le AIDS					19 963 270		
	* – Karolo ya Tloso ya Malaria					90 425		
	* – Karolo ya Bolwetse jwa Mafatlha					485 300		
	* – Thusotlole ya Moento wa *Human Papillomavirus*					211 200		
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya AIDS ya Bosetšhaba ya Aforikaborwa: Ditiro					18 066		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Non-profit institutions							
	– Non-Governmental Organisations: Operations							
	– HIV and AIDS					57 482		
	– Lifeline					24 579		
	– loveLife					68 376		
	– Soul City					21 336		
	– National Council Against Smoking					991		
	– National Kidney Foundation of South Africa					391		
	– South African Federation for Mental Health					415		
	– South African Medical Research Council					581		
	– South African National Council for the Blind					929		
	4 Primary Health Care	221 751	195 109	26 403			239	
	Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.							
	5 Hospital Systems	20 381 141	29 805	95 637		19 192 501	1 063 198	
	Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.							
	Of which							
	Allocation-in-kind to provinces							
	* – National Health Insurance Indirect Grant							
	– Health Facility Revitalisation Component			73 875			1 062 536	
	Conditional allocations to provinces							
	* – Health Facility Revitalisation Grant					6 006 973		
	* – National Tertiary Services Grant					13 185 528		
	6 Health System Governance and Human Resources	5 077 589	188 563	120 734		4 742 373	25 919	
	Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring and evaluation, and research in the sector. Provide oversight to all public entities in the sector and to statutory health professional councils in South Africa. Provide forensic laboratory services.							
	Of which							
	Conditional allocation to provinces							
	* – Health Professions Training and Development Grant					2 940 428		
	Departmental agencies and accounts							
	– Council for Medical Schemes: Operations					5 987		
	– National Health Laboratory Service: Operations					785 497		
	– Office of Health Standards Compliance: Operations					136 471		
	– South African Health Products Regulatory Authority: Operations					183 274		
	– South African Medical Research Council: Operations					686 666		
	Social security funds							
	– Compensation Commissioner: Operations					4 050		
17	**Social Development**	**184 791 972**	**527 441***	**417 285**		**183 835 614**	**11 632**	
	Purpose: *Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.*							
	1 Administration	408 374	212 841	190 493		2 149	2 891	
	Provide strategic leadership, management and support services to the department and the sector.							
	Of which							
	Departmental agencies and accounts							
	– Health and Welfare Sector Education and Training Authority: Operations					1 661		
	2 Social Assistance	175 155 593				175 155 593		
	Provide social assistance to eligible individuals whose income and assets fall below set thresholds.							
	Of which							
	Households							
	* – Social Assistance Transfers: Social grants							
	– Care Dependency					3 429 783		
	– Child Support					64 967 275		
	– Disability					23 077 574		
	– Foster Care					5 080 800		
	– Grant-in-Aid					1 237 512		
	– Old Age					76 950 917		
	– Social Relief of Distress					410 000		
	– War Veterans					1 732		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ditheo tse di sa direng poelo							
	– Mekgatlho e e seng ya Puso: Ditiro							
	– HIV le AIDS					57 482		
	– Lifeline					24 579		
	– loveLife					68 376		
	– Soul City					21 336		
	– Khansele ya Bosetšhaba e e kgatlhanong le go Tsuba					991		
	– Letlole la Bosetšhaba la Diphiyo la Aforikaborwa					391		
	– Mokgatlho wa Aforikaborwa wa Boitekanelo jwa Tlhaloganyo					415		
	– Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa					581		
	– Khansele ya Bosetšhaba ya Difofu ya Aforikaborwa					929		
	4 Ditirelo tsa Motheo tsa Tlhokomelo ya Boitekanelo	221 751	195 109	26 403			239	
	Go tlhama le go baya leitlho go tsenngwa mo tirisong ga molawana, dipholisi, dithulaganyo, le ditlwaelo le maemo mabapi le thulaganyo ya boitekanelo jwa kgaolo e e tshwanang, dithulaganyo tsa kalafi tsa kgaolo tse di dirang ka nepagalo, go akaretsa le ditirelo tsa kalafi tsa tshoganyetso, tikologo le magorogelo.							
	5 Dithulaganyo tsa Dipetlele	20 381 141	29 805	95 637		19 192 501	1 063 198	
	Go tlhama dipholisi tsa bosetšhaba le maano a maemo otlhe a ditirelo tsa dipetlele go maatlafatsa thulaganyo ya thomelo le go nolofatsa tokafalo ya dipetlele. go netefatsa gore togamaano, thulaganyo, tlamelo le tlhokomelo ya mafaratlhatlha a boitekanelo a fitlhelela ditlhokego tsa boitekanelo tsa naga.							
	Tseo e leng							
	Tekanyetso ka thoto go diporofense							
	* – Thusotlole e e sa Tlhamalalang ya Inšorense ya Boitekanelo ya Bosetšhaba							
	– Karolo ya Tlhabololo ya Didiriswa tsa Boitekanelo			72 875			1 062 536	
	Dikabo tsa peelomabaka go diporofense							
	* – Thusotlole ya Tlhabololo ya Didiriswa tsa Boitekanelo					6 006 973		
	* – Thusotlole ya Ditirelo tse di Kgolwane tsa Bosetšhaba					13 185 528		
	6 Taolo ya Thulaganyo ya Boitekanelo le Metswedithuso ya Setho	5 077 589	188 563	120 734		4 742 373	25 919	
	Go tlhama dipholisi le dithulaganyo mabapi le go loga maano, go laola le go katisa metswedithuso ya setho ya lephata la boitekanelo, le mabapi le go loga maano, go lekola le go sekaseka, le patlisiso mo lephateng. Go tlamela ka peoleitlho go ditheo tsotlhe tsa puso mo lephateng le go dikhansele tse di mo molaong tsa ditiro tsa boitekanelo mo Aforikaborwa. Go tlamela ka ditirelo tsa dilaboratori tsa forensiki.							
	Tseo e leng							
	Kabo ya peelomabaka go diporofense							
	* – Thusotlole ya Katiso ya Boithutelo jwa Boitekanelo le Tlhabololo					2 940 428		
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Dikema tsa Kalafi: Ditiro					5 987		
	– Tirelo ya Bosetšhaba ya Dilaboratori tsa Boitekanelo: Ditiro					785 497		
	– Ofisi ya Kobamelo ya Maemo a Boitekanelo: Ditiro					136 471		
	– Bothati jwa Taolo ya Dikuno tsa Boitekanelo ya Aforikaborwa: Ditiro					183 274		
	– Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa: Ditiro					686 666		
	Matlole a tshireletso ya loago							
	– Mokhomišenara wa Phimolakeledi: Ditiro					4 050		
17	**Tlhabololo ya Loago**	**184 791 972**	**527 441***	**417 285**		**183 835 614**	**11 632**	
	Maitlhomo: *Go netefatsa tshireletsego kgatlhanong le go sa sireletsegang ka go tlhama tikologo e e kgontshang mabapi le tlamelo ya tirelo ya tlhabololo ya loago e e akaretsang, e e kopantsweng e bile e tswelela.*							
	1 Tsamaiso	408 374	212 841	190 493		2 149	2 891	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha le lephata.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso ya Lephata la Boitekanelo le Katlaatleloloago: Ditiro					1 661		
	2 Thuso ya Loago	175 155 593				175 155 593		
	Go tlamela ka thuso ya loago go batho ka esi ba ba maleba ba lotseno le dithoto tsa bona di welang ka fa tlase ga dikaelo tse di beilweng.							
	Tseo e leng							
	Ditsalapa							
	* – Diphetisetso tsa Thuso ya Loago: Dithusotlole tsa loago							
	– Boikaego mo Tlhokomelong					3 429 783		
	– Tlamelo ya Bana					64 967 275		
	– Bogole					23 077 574		
	– Tlhokomelo ya Nakwana ya Bana					5 080 800		
	– Thusotlole ya Namolo					1 237 512		
	– Botsofe					76 950 917		
	– Thuso ya Loago ya Mathata					410 000		
	– Baganka ba Ntwa					1 732		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Social Security Policy and Administration	7 748 916	73 077	46 873		7 626 426	2 540	
	Provide for social security policy development and the fair administration of social assistance.							
	Of which							
	Departmental agencies and accounts							
	– South African Social Security Agency							
	– Administration of social assistance					7 552 979		
	– Social assistance fraud investigations					68 794		
	Foreign governments and international organisations							
	– International Labour Organisation: Partnership fee					2 500		
	– International Social Security Association: Membership fee					1 768		
	4 Welfare Services Policy Development and Implementation Support	1 065 807	155 114	131 610		773 739	5 344	
	Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and the provision of support to implementing agencies.							
	Of which							
	Conditional allocations to provinces							
	* – Early Childhood Development Grant							
	– Subsidy Component					435 101		
	– Infrastructure Component					83 127		
	Households							
	– National Student Financial Aid Scheme: Social worker scholarships					125 250		
	Non-profit institutions							
	– Abba Specialist Adoption and Social Services: Operations					1 274		
	– Childline South Africa: Operations					1 122		
	– HIV and AIDS Organisations: HIV and AIDS awareness and prevention					66 063		
	– Humana People to People in South Africa: Operations					1 267		
	– Khulisa Social Solutions: Operations					1 471		
	– National Institute Community Development and Management: Operations							
	– Older persons					1 320		
	– Victim empowerment					1 597		
	– National Institute for Crime Prevention and the Reintegration of Offenders: Operations					1 502		
	– Ntataise: Operations					1 162		
	– South African Council for Social Service Professions: Operations					2 055		
	– South African Depression and Anxiety Group: Operations					1 690		
	– South African Older Persons Forum: Operations					1 633		
	– South African National AIDS Council: HIV and AIDS awareness and prevention					31 680		
	– South African National Council on Alcoholism and Drug Dependence: Operations					1 717		
	– Uhambo Foundation: Operations					1 713		
	5 Social Policy and Integrated Service Delivery	413 282	86 409	48 309		277 707	857	
	Support community development and promote evidence-based policy making in the department and the social development sector.							
	Of which							
	Departmental agencies and accounts							
	– National Development Agency: Operations					212 355		
	Households							
	– Food Relief: Contribution to food for all scheme							
	– Cost of meals					29 118		
	Non-profit institutions							
	– Food Relief: Contribution to food for all scheme							
	– Operations					34 182		
18	**Correctional Services**	**25 407 638**	**18 213 635***	**6 407 565**		**163 629**	**622 809**	
	Purpose: *Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.*							
	1 Administration	4 786 272	3 744 327	960 734		33 592	47 619	
	Provide strategic leadership, management, support and judicial inspection services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					8 837		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Pholisi ya Tshireletso ya Loago le Tsamaiso	7 748 916	73 077	46 873		7 626 426	2 540	
	Go tlamela mabapi le tlhabololo ya pholisi ya tshireletso ya loago le tsamaiso e e lolameng ya thuso ya loago.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Eijensi ya tshireletso ya Loago ya Aforikaborwa							
	– Tsamaiso ya thuso ya loago					7 552 979		
	– Dipatlisiso tsa tsietso ya thuso ya loago					68 794		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Badiri wa Boditšhabatšhaba: Tuelo ya botokololo					2 500		
	– Mokgatlho wa Tshireletso ya Loago wa Boditšhabatšhaba: Tuelo ya botokololo					1 768		
	4 Tlhabololo ya Pholisi ya Ditirelo tsa katlaatlelloloago le Tshegetso ya Tsenyotirisong	1 065 807	155 114	131 610		773 739	5 344	
	Go tlhama tikologo e e kgontshang mabapi le kabo ya ditirelo tse di lekanang tsa tlhabololo ya katlatleloloago ka tlhamo ya dipholisi, ditlwaelo le maemo, le ditiragatso tse di manontlhotlho; le tlamelo ya tshegetso go dieijensi tse di tsenyang mo tirisong.							
	Tseo e leng							
	Dikabo tsa peelomabaka go diporofense							
	* – Thusotlole ya Nonofiso ya kwa Tshimologong ya Bongwana							
	– Karolo ya Ketleetso					435 101		
	– Karolo ya Mafaratlhatlha					83 127		
	Ditsalapa							
	– Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Dikolašipi tsa bodirediloago					125 250		
	Ditheo tse di sa direng poelo							
	– Baitseanape ba Botsadi ka Tsholo ba Abba le Ditirelloloago: Ditiro					1 274		
	– Childline South Africa: Ditiro					1 122		
	– Mekgatlho ya HIV le AIDS: Temoso ya HIV le AIDS le thibelo					66 063		
	– Humana People to People in South Africa: Ditiro					1 267		
	– Khulisa Social Solutions: Ditiro					1 471		
	– Setheo sa Bosetšhaba sa Tlhabololo ya Baagi le Taolo: Ditiro							
	– Bagodi					1 320		
	– Maatlafatso ya batswasetlhabelo					1 597		
	– Setheo sa Bosetšhaba sa Thibelo ya Bosenyi le Pusetsogape ya Batlolamolao: Ditiro					1 502		
	– Ntataise: Ditiro					1 162		
	– Khansele ya Aforikaborwa ya Ditiro tsa Tireloloago: Ditiro					2 055		
	– Setlhopha sa Aforikaborwa sa Manyaapelo le Matshwenyego: Ditiro					1 690		
	– Foramo ya Aforikaborwa ya Bagodi: Ditiro					1 633		
	– Khansele ya Bosetšhaba ya AIDS ya Aforikaborwa: Temoso ya HIV le AIDS le thibelo					31 680		
	– Khansele ya Bosetšhaba ya Aforikaborwa ya Boikaego mo Dinotaging le Diritibatsing: Ditiro					1 717		
	– Uhambo Foundation: Ditiro					1 713		
	5 Pholisi ya Loago le Kabo ya Ditirelo e e Kopantsweng	413 282	86 409	48 309		277 707	857	
	Go tshegetsa tlhabololo ya loago le go tsweletsa go dirwa ga pholisi go go ikaegileng mo bopaking mo lefapheng le mo lephateng la tlhabololo ya loago.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Eijensi ya Bosetšhaba ya Tlhabololo: Ditiro					212 355		
	Ditsalapa							
	– Thuso ya Dijo: Ketleetso ya dijo mabapi le dikema tsotlhe							
	– Tlhotlhwa ya dijo					29 118		
	Ditheo tse di sa direng poelo							
	– Thuso ya Dijo: Ketleetso ya dijo mabapi le dikema tsotlhe							
	– Ditiro					34 182		
18	**Ditirelo tsa Kgopololo**	**25 407 638**	**18 213 635***	**6 407 565**		**163 629**	**622 809**	
	Maitlhomo: *Go etleeletsa Aforikaborwa e e lolameng, ya kagiso e bile e bolokegile ka tlhatlhelo ya setho ya bagolegwa le kgopololo le go kopanngwa le setšhaba ga batlolamolao.*							
	1 Tsamaiso	4 786 272	3 744 327	960 734		33 592	47 619	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro					8 837		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Incarceration	15 139 582	11 104 893	3 336 992		129 326	568 371	
	Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.							
	Of which							
	– Correctional and Other Facilities							
	* – Building, upgrading and rehabilitation						540 492	
	* – Maintenance and repairs			178 036				
	3 Rehabilitation	1 994 849	1 490 459	499 351		69	4 970	
	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.							
	4 Care	2 444 582	969 944	1 474 069		436	133	
	Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.							
	5 Social Reintegration	1 042 353	904 012	136 419		206	1 716	
	Provide effective supervision of offenders placed under the system of community corrections, and facilitate their social reintegration into communities.							
19	**Defence and Military Veterans**	**50 512 992**	**29 193 710***	**12 934 153**		**7 622 351**	**762 778**	
	Purpose: *Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.*							
	1 Administration	6 187 144	2 150 197	3 291 313		723 332	22 302	
	Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.							
	Of which							
	Departmental agencies and accounts							
	* – Department of Military Veterans: Operations and military veterans' benefits					662 553		
	– Safety and Security Sector Education and Training Authority: Operations					23 070		
	2 Force Employment	3 620 718	2 102 948	1 220 887		260 810	36 073	
	Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.							
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					241 739		
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					9 808		
	3 Landward Defence	16 464 299	12 251 710	2 234 359		1 945 662	32 568	
	Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					1 872 967		
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					21 670		
	4 Air Defence	6 977 747	3 678 900	1 978 270		1 294 490	26 087	
	Provide prepared and supported air defence capabilities for the defence and protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					1 255 084		
	5 Maritime Defence	4 517 878	2 486 879	846 231		1 174 060	10 708	
	Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.							

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Kgolego *Go tlamela ka mabaka a kgolego a a bolokegileng e bile a sireletsegile ka go tsamaelana le go tshegetsa seriti sa botho sa bagolegwa. Go tsamaisa, go porofaela le go tsaya tsia batlolamolao mabapi le go gololwa kgotsa go bewa mo thulaganyong ya dipaakanyo tsa baagi.* *Tseo e leng* – Kgopololo le Didiriswa tse Dingwe * – Go aga, go tokafatsa le kgopololo * – Tlhokomelo le dipaakanyo	15 139 582	11 104 893	3 336 992 178 036		129 326	568 371 540 492	
	3 Kgopololo *Go tlamela batlolamolao ka mananeo a a ikaegileng mo ditlhokegong le ditsereganyo go nolofatsa tsosoloso ya bona le go kgontsha go busetswa mo setšhabeng ga bona.*	1 994 849	1 490 459	499 351		69	4 970	
	4 Tlhokomelo *Go tlamela ka ditirelo tsa tlhokomelo tse di ikaegileng mo ditlhokegong tse maikaelelo a tsona e leng go tshegetsa boitekanelo jwa bagolegwa botlhe ba ba mo tlhokomelong ya lefapha.*	2 444 582	969 944	1 474 069		436	133	
	5 Pusetsogape mo Loagong *Go tlamela ka tlhokomelo e e nonofileng ya batlolamolao ba ba ka fatlase ga thulaganyo ya dipaakanyo tsa baagi, le go nolofatsa go busetswagape ga bona mo baaging.*	1 042 353	904 012	136 419		206	1 716	
19	**Tshireletso le Baganka ba Sesole** Maitlhomo: *Go sireletsa le go boloka Rephaboliki ya Aforikaborwa, tshiamo ya naga ya yona le batho ba yona, go tsamaelana le Molaotheo le meono ya molao wa boditšhabatšhaba o o laolang tiriso ya matsholo. Go tlamela mabapi le ditshiamelo tsa baganka ba sesole.*	**50 512 992**	**29 193 710***	**12 934 153**		**7 622 351**	**762 778**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go Lefapha la Tshireletso; le go tlamela mabapi le ditshiamelo tsa baganka ba sesole ka Lefapha la Baganka ba Sesole.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* * – Lefapha la Baganka ba Sesole: Ditsamaiso le ditshiamelo tsa baganka ba sesole – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	6 187 144	2 150 197	3 291 313		723 332 662 553 23 070	22 302	
	2 Thapo ya Matsholo *Go tlamela le go thapa bokgoni jwa tshireletso, go akaretsa le bokgoni jwa tiro, go diragatsa ka katlego ditiro tsotlhe le ditiro tsotlhe tsa bosole tsa tlhakanelo, magareng ga mafapha, magareng ga dieijency le tsa ditšhaba tse di farologaneng.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fitlhelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji *Dikoporasi tsa Setšhaba* – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, tlhokomelo le tatlho go latela materiele wa tshireletso, materiale go akaretsa le patlisiso	3 620 718	2 102 948	1 220 887		260 810 241 739 9 808	36 073	
	3 Tshireletso ya Naga *Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fitlhelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji *Dikoporasi tsa Setšhaba* – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, tlhokomelo le tatlho go latela materiele wa tshireletso, go akaretsa le patlisiso	16 464 299	12 251 710	2 234 359		1 945 662 1 872 967 21 670	32 568	
	4 Tshireletso ya Lefaufau *Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fitlhelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji	6 977 747	3 678 900	1 978 270		1 294 490 1 255 084	26 087	
	5 Tshireletso ya Lewatle *Go tlamela ka bokgoni jwa tshireletso ya lewatle jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.*	4 517 878	2 486 879	846 231		1 174 060	10 708	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					866 609		
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					298 437		
	6 Military Health Support	5 375 266	3 754 500	1 495 641		77 519	47 606	
	Provide prepared and supported health capabilities and services for the defence and protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					62 700		
	7 Defence Intelligence	1 020 469	445 419	50 052		520 865	4 133	
	Provide defence intelligence and counterintelligence capabilities.							
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Defence intelligence activities					518 739		
	8 General Support	6 349 471	2 323 157	1 817 400		1 625 613	583 301	
	Provide general support capabilities and services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					473 101		
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					1 087 653		
20	**Independent Police Investigative Directorate**	**336 653**	**228 759***	**101 746**		**776**	**5 372**	
	Purpose: *Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.*							
	1 Administration	107 571	65 668	38 043		688	3 172	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					686		
	2 Investigation and Information Management	205 990	142 798	60 904		88	2 200	
	Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.							
	3 Legal and Investigation Advisory Services	7 513	6 903	610				
	Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.							
	4 Compliance Monitoring and Stakeholder Management	15 578	13 389	2 189				
	Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.							
21	**Justice and Constitutional Development**	**18 717 077**	**9 576 077***	**5 009 620**		**2 921 231**	**1 210 149**	
	Purpose: *Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.*							
	1 Administration	2 504 495	602 463	1 863 896		17 771	20 365	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					17 361		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fitlhelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji					866 609		
	Dikoporasi tsa setšhaba							
	– Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fitlhelela, tlhokomelo le ditirelo tsa tatlho go latela materiele wa tshireletso, go akaretsa le patlisiso					298 437		
	6 Tshegetso ya Boitekanelo jwa Sesole	5 375 266	3 754 500	1 495 641		77 519	47 606	
	Go tlamela ka bokgoni jwa boitekanelo jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fitlhelela le tokafatso yadithulaganyo tsa dibetsa le thekenoloji					62 700		
	7 Matlhale a tsa Tshireletso	1 020 469	445 419	50 052		520 865	4 133	
	Go tlamela ka bokgoni jwa matlhale a tsa tshireletso le jwa thibelo ya matlhale.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Akhaonto ya Tshireletso e e Kgethegileng: Ditiro tsa matlhale a tsa tshireletso					518 739		
	8 Tshegetso ka kakaretso	6 349 471	2 323 157	1 817 400		1 625 613	583 301	
	Go tlamela lefapha ka bokgoni jwa tshegetso ka kakaretso le ditirelo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya goe fitlhelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji					473 101		
	Dikoporasi tsa setšhaba							
	– Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fitlhelela, tlhokomelo le ditierelo tsa tatlho go latela materiele wa tshireletso, go akaretsa le patlisiso					1 087 653		
20	**Bokaedi jo bo Ikemetseng jwa Dipatlisiso tsa Sepodisi**	**336 653**	**228 759***	**101 746**		**776**	**5 372**	
	Maitlhomo: *Go netefatsa peoleitlho e e ikemetseng ya Ditirelo tsa Sepodisi tsa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala. Go dira dipatlisiso tse di ikemeletseng e bile di sa tseye letlhakore tsa ditlolomolao tsa bosenyi tse di supilweng tse go bolelwang gore di dirilwe ke ditokololo tsa Ditirelo tsa Sepodisi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala; le go dira dikatlanegiso tse di maleba.*							
	1 Tsamaiso	107 571	65 668	38 043		688	3 172	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro					686		
	2 Patlisiso le Taolo ya Tshedimosetso	205 990	142 798	60 904		88	2 200	
	Go rulaganya le go nolofatsa ditsamaiso tsa dipatlisiso tsa bokaedi, ka tlhabololo ya pholisi le matlhomeso a togamaano a a kaelang le go bega ka dipatlisiso.							
	3 Ditirelokgakololo tsa Semolao le Patlisiso	7 513	6 903	610				
	Go laola le go nolofatsa tlamelo ya ditirelokgakololo tsa dipatlisiso. Go tlamela ka ditirelo tsa tatofatsano ya semolao, baagi le bodiri.							
	4 Kobamelo ya Tekolo le Taolo ya Bannaleseabe	15 578	13 389	2 189				
	Go lekola le go sekaseka go nna maleba le go nepagala ga dikatlanegiso tse di diretsweng Tirelo ya Sepodi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala go latela Independent Police Investigative Directorate Act, 2011.							
21	**Bosiamisi le Tlhabololo ya Moalotheo**	**18 717 077**	**9 576 077***	**5 009 620**		**2 921 231**	**1 210 149**	
	Maitlhomo: *Go tshegetsa le go sireletsa Molaotheo le kobamelo ya molao, le go abelana ka tsamaiso ya bosiamisi e e fitlhelegang, ya tolamo, ya ka bonako e bile e boloka ditshenyegelo mo kgatlhegong ya Aforikaborwa e e sireletsegileng e bile e bolokegile go feta.*							
	1 Tsamaiso	2 504 495	602 463	1 863 896		17 771	20 365	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro					17 361		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Court Services	6 824 900	4 324 787	1 527 456		29 345	943 312	
	Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.							
	Of which							
	* – Courts: Building, upgrading and rehabilitation						855 637	
	3 State Legal Services	1 349 790	1 162 518	145 901		23 161	18 210	
	Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Hague Conference on Private International Law					1 222		
	– International Criminal Court					16 247		
	– International Institute for the Unification of Private Law					407		
	4 National Prosecuting Authority	3 929 137	3 486 309	391 006		18 922	32 900	
	Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					10 048		
	5 Auxiliary and Associated Services	4 108 755		1 081 361		2 832 032	195 362	
	Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.							
	Of which							
	Departmental agencies and accounts							
	* – Legal Aid South Africa: Operations					1 958 373		
	* – Public Protector of South Africa: Operations					321 430		
	* – South African Human Rights Commission: Operations					189 205		
	* – Special Investigating Unit: Operations					363 023		
22	**Office of the Chief Justice and Judicial Administration**	**1 197 692**	**751 332***	**340 656**		**1 159**	**104 545**	
	Purpose: *Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.*							
	1 Administration	214 611	101 499	104 525			8 587	
	Provide strategic leadership, management and support services to the department.							
	2 Superior Court Services	900 110	623 392	181 081		1 159	94 478	
	Provide court administration services to the superior courts.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 135		
	3 Judicial Education and Support	82 971	26 441	55 050			1 480	
	Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary, for the optimal administration of justice.							
23	**Police**	**97 595 308**	**76 357 717***	**16 658 638**		**1 211 560**	**3 367 393**	
	Purpose: *Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.*							
	1 Administration	20 446 548	13 764 739	4 673 546		779 945	1 228 318	
	Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.							
	Of which							
	* – Police Stations: Building and upgrading						868 244	
	Departmental agencies and accounts							
	* – Civilian Secretariat for the Police Service: Operations					146 669		
	– Safety and Security Sector Education and Training Authority: Operations					48 315		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Ditirelo tsa Kgotlatshekelo	6 824 900	4 324 787	1 527 456		29 345	943 312	
	Go nolofatsa tharabololo ya dikgetsi tsa bosenyi le ditlolomolao tsa selegae, le dithulano tsa molao wa tsa lelapa, ka go tlamela ka tshegetso ya tsamaiso e e fitlhelegang , e e manontlhotlho e bile e le ya boleng kwa dikgotlatshekelong tse di kwa tlase le go laola didiriswa tsa dikgotlatshekelo							
	Tseo e leng							
	* – Dikgotlatshekelo: Kago, tlhokomelo le tokafatso ya mafaratlhatlha						855 637	
	3 Ditirelo tsa Puso tsa Semolao	1 349 790	1 162 518	145 901		23 161	18 210	
	Go tlamela ka ditirelo tsa semolao le peomolao kwa pusong. Go tlhokomela kwadiso ya diterasete, le tsamaiso ya dithoto tsa boswa le tsa phutlhamo le dithoto tse di ka fa tlase ga tswalokgwebo. Go laola Letlole la Batlamedi. Go baakanya le go tsweletsa molawana. Go nolofatsa tlhabololo ya molaotlhomo le go dira dipatlasiso mabapi le seno.							
	Tseo e leng							
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Khonferense ya kwa Hague mabapi le Molao wa Boditšhabatšhaba wa Poraefete					1 222		
	– Kgotlatshekelo ya Bosenyi ya Boditšhabatšhaba					16 247		
	– Setheo sa Boditšhabatšhaba sa Kopanyo ya Molao wa Poraefete					407		
	4 Bothati jwa Bosetšhaba jwa Botšhotšhisi	3 929 137	3 486 309	391 006		18 922	32 900	
	Go tlamela ka tirelo e e rulaganeng ya botšhotšhisi ee netefatsang gore bosiamisi bo a abelwa batswasetlhabelo ba bosenyi ka botšhotšhisi ka kakaretso le jo bo kgethegileng. Go ntsha poelo mo bosenying. Go sireletsa dipaki tse di rileng.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso jwa Lephata la Tshireletso le Polokego: Ditiro					10 048		
	5 Ditirelo tsa Tlaleletso le tse di Amanang le Tsona	4 108 755		1 081 361		2 832 032	195 362	
	Go tlamela ka ditirelo tsa tlaleletso tse di farologaneng tse di amanang le maitlhomo a lefapha. Go thusa lenaneo la ntšhwafatso ya bosiamisi magareng ga mafapaha, Letlole la Moporesidente la ditšhelete, le dituelo tsa tshutiso kwa ditheong tsa setšhaba le ditheo tsa semolaotheo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	* – Thuso ya Semolao ya Aforikaborwa: Ditiro					1 958 373		
	* – Mosireletsi wa Setšhaba wa Aforikaborwa: Ditiro					321 430		
	* – Khomišene ya Ditshwanelo tsa Botho ya Aforikaborwa: Ditiro					189 205		
	* – Lekala la Dipatlisiso tse di Kgethegileng: Ditiro					363 023		
22	**Ofisi ya Moatlhodimogolo le Tsamaiso ya Boatlhodi**	**1 197 692**	**751 332***	**340 656**		**1 159**	**104 545**	
	Maitlhomo: *Go matlaafatsa taolo ya boatlhodi le boikemelo ka go abelana ka tshegetso e e nonofileng go Moatlhodimogolo mo go diragatseng dithata tsa tsamaiso le boatlhodi jaaka ka bobedi tlhogo ya boatlhodi le Kgotlatshekelo ya Molaotheo.*							
	1 Tsamaiso	214 611	101 499	104 525			8 587	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Ditirelo tsa Dikgotlatshekelotse di kwa Godimo	900 110	623 392	181 081		1 159	94 478	
	Go tlamela ka ditirelo tsa tsamaiso ya kgotlatshekelo go dikgotlatshekelo tse di kwa godimo.							
	Tseo e leng							
	Ditsalapa							
	– Ditshiamelologo tsa Badiri: Dineo tsa khunologo					1 135		
	3 Thuto ya Boatlhodi le Tshegetso	82 971	26 441	55 050			1 480	
	Go tlamela ka mananeo a thuto go batlhankedi ba boatlhodi, ditirelo tsa tshegetso go Khomišene ya Ditirelo tsa Boatlhodi, le tlhabololo ya pholisi le ditirelo tsa dipatlisiso go lefapha le Boatlhodi, mabapi le tsamaiso e e feletseng ya bosiamisi.							
23	**Sepodisi**	**97 595 308**	**76 357 717***	**16 658 638**		**1 211 560**	**3 367 393**	
	Maitlhomo: *Go thibela, lwantsha le go batlisisa bosenyi, go tshegetsa tshiamo mo setšhabeng, go sireletsa le go boloka baagi ba Aforikaborwa le dithoto tsa bona, le go obamela le go gatelela molao.*							
	1 Tsamaiso	20 446 548	13 764 739	4 673 546		779 945	1 228 318	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go Tirelo ya Sepodisi ya Aforikaborwa; le go tlamela mabapi le ditiro tsa Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi.							
	Tseo e leng							
	* – Diteišene tsa Mapodisi: Go aga le go tokafatsa						868 244	
	Dieijensi tsa lefapha le diakhaonto							
	* – Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi: Ditiro					146 669		
	– Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro					48 315		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	– Claims Against the State: Civil claims instituted against the department for possible compensation					397 200		
	– Employee Social Benefits							
	– Injury on duty					121 300		
	– Post-retirement benefits					58 250		
	2 Visible Policing	49 912 528	39 804 834	8 503 776		282 763	1 321 155	
	Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.							
	Of which							
	* – 2019 National Elections: Deployments to safeguard voting stations		180 000					
	Households							
	– Detainee Medical Expenses: Medical services for awaiting trial detainees					59 959		
	– Employee Social Benefits: Post-retirement benefits					193 116		
	Non-profit institutions							
	– South African Police Service Education Trust: Donations					1 000		
	3 Detective Services	19 994 611	16 230 928	2 954 394		123 010	686 279	
	Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.							
	Of which							
	* – Specialised Investigations: Directorate for Priority Crime Investigation		1 397 740	253 345			43 582	
	Households							
	– Employee Social Benefits: Post-retirement benefits					99 663		
	* – Employee Social Benefits: Post-retirement benefits							
	– Specialised Investigations: Directorate for Priority Crime Investigation					12 264		
	Municipal bank accounts							
	* – Vehicle Licences: Licence fees paid to municipalities							
	– Specialised Investigations: Directorate for Priority Crime Investigation					1 156		
	4 Crime Intelligence	4 092 713	3 758 341	260 673		19 849	53 850	
	Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.							
	5 Protection and Security Services	3 148 908	2 798 875	266 249		5 993	77 791	
	Provide protection and security services to all identified dignitaries and government interests.							
24	**Agriculture, Forestry and Fisheries**	**7 664 889**	**2 351 230***	**898 107**	**1 496**	**4 283 450**	**130 606**	
	Purpose: *Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.*							
	1 Administration	935 725	501 704	406 687		1 940	25 394	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Fibre Processing and Manufacturing Sector Education and Training Authority: Operations					520		
	– Primary Agriculture Sector Education and Training Authority: Operations					1 345		
	2 Agricultural Production, Health and Food Safety	2 642 479	679 629	133 293		1 807 404	22 153	
	Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety. Create an enabling environment for increased and sustainable agricultural production.							
	Of which							
	Conditional allocation to provinces							
	* – Ilima/Letsema Projects Grant					583 359		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ditsalapa							
	– Ditopotuelo Kgatlhanong le Puso: Ditopotuelo tsa Baagi tse di dirilweng kgatlhanong le lefapha mabapi le kgonagalo ya tuelo					397 200		
	– Ditshiamelolo ago tsa Badiri							
	– Kgobalo mo tirong					121 300		
	– Ditshiamelo tsa morago ga go rola tiro					58 250		
	2 Sepodisi se se Bonagalang	49 912 528	39 804 834	8 503 776		282 763	1 321 155	
	Go kgontsha diteišene tsa mapodisi go tlhoma le go boloka polokego le tshireletsego, le go tlamela mabapi le ditsereganyo tse di kgethegileng le bopodisi jwa melelwane ya Aforikaborwa.							
	Tseo e leng							
	* – Ditlhopho tsa Bosetšhaba tsa 2019: Thomelo ka tiro go tlhokomela diteišene tsa go bouta		180 000					
	Ditsalapa							
	– Ditshenyegelo tsa kalafi tsa Bagolegwa: Ditirelo tsa kalafi tsa bagolegwa ba ba letetseng katlholo					59 959		
	– Ditshiamelolo ago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro					193 116		
	Ditheo tse di sa direng poelo							
	– Terasete ya Thuto ya Tirelo ya Sepodisi ya Aforikaborwa: Dikabelo					1 000		
	3 Ditirelo tsa Botseka	19 994 611	16 230 928	2 954 394		123 010	686 279	
	Go kgontsha tiro ya botseka ya Tirelo ya Sepodisi ya Aforikaborwa, go akaretsa le go tlamela ka tshegetso go mafokisi mabapi le bopaki jwa bofokisi le direkoto tsa bosenyi.							
	Tseo e leng							
	* – Dipatlisiso tse di kgethegileng: Bokaedi jwa Dipatlisiso tsa bosenyi jo bo tlang pele		1 397 740	253 345			43 582	
	Ditsalapa							
	– Ditshiamelolo ago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro					99 663		
	* – Ditshiamelolo ago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro							
	– Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo Tlang Pele					12 264		
	Diakhaonto tsa banka tsa Mmasepala							
	* – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng							
	– Dipatlisiso tse di kgethegileng: Bokaedi jwa dipatlisiso tsa jo bo tlang pele					1 156		
	4 Matlhale a Bosenyi	4 092 713	3 758 341	260 673		19 849	53 850	
	Go laola matlhale a bosenyi le go sekaseka tshedimosetso ya bosenyi, le go tlamela ka tshegetso ya setegeniki mabapi le dipatlisiso le ditiro tsa thibelo ya bosenyi.							
	5 Ditirelo tsa Polokego le Tshireletsego	3 148 908	2 798 875	266 249		5 993	77 791	
	Go tlamela ka ditirelo tsa polokego le tshireletsego go batlotlegi botlhe le dikgatlhego tsa puso.							
24	**Temothuo, Dikgwa le Bodirelatlhapi**	**7 664 889**	**2 351 230***	**898 107**	**1 496**	**4 283 450**	**130 606**	
	Maitlhomo: *Go eta pele, go tshegetsa le go tsweletsa taolo ya ditlamelo tsa temothuo, dikgwa le bodirelatlhapi ka dipholisi, ditogamaano le mananeo go maatlafatsa tiriso e e tswelelang, le go fitlhelela kgolo ya ikonomi, tlhamo ya ditiro, tshireletso ya dijo, tlhabololo ya magae le phetolo.*							
	1 Tsamaiso	935 725	501 704	406 687		1 940	25 394	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Lekala la Thuto le Katiso ya go dirwa ga Faeba le ditiro: Ditiro					520		
	– Bothati jwa Lephata la Thuto le Katiso ya Temothuokgolo: Ditiro					1 345		
	2 Tlhagiso ya Temothuo, Boitekanelo le Tshireletso ya Dijo	2 642 479	679 629	133 293		1 807 404	22 153	
	Go laola dikotsi tse di amanang le malwetsi a diphologolo, disenyi tsa dimela le ditshedi tse lotso la tsona le fetotsweng. Go kwadisa dikuno tse di dirisitsweng mo temothuong. Go tsweletsa tshireletso ya dijo le go tlhama tikologo e e kgontshang mabapi le tlhagiso ya temothuo e e oketsegileng e bile e tswelela.							
	Tseo e leng							
	Kabo ya peelomabaka go diporofense							
	* – Thusotlole ya Porojeke ya Ilima/Letsema					583 359		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts							
	– Agricultural Research Council							
	– Operations					954 551		
	– Capital					269 155		
	– Animal Improvement Scheme							
	– Kaonafatso ya Dikgomo Scheme Awards					121		
	– National Dairy Performance Awards					121		
	3 Food Security and Agrarian Reform	2 237 026	184 631	93 111	1	1 921 760	37 523	
	Facilitate and promote food security and agrarian reform programmes and initiatives.							
	Of which							
	* – Capitalised Compensation of Employees						14 519	
	Conditional allocations to provinces							
	* – Comprehensive Agricultural Support Programme Grant							
	* – Extension recovery planning services					368 558		
	* – Infrastructure					1 032 853		
	* – Upgrading of provincial agricultural colleges					76 565		
	Households							
	– Youth in Agriculture, Forestry and Fisheries Awards					250		
	– Female Entrepreneur of the Year Awards					250		
	– Bursaries for Non-Employees							
	– Agricultural Colleges: Students' tuition and textbooks					1 900		
	– Grootfontein Agricultural Development Institute: Studies					1 690		
	– National Student Financial Aid Scheme: Agriculture-related studies					21 608		
	Public corporations							
	– Land and Agricultural Development Bank of South Africa							
	– Support to small emerging farmers					146 250		
	– Blended finance programme					271 469		
	4 Trade Promotion and Market Access	290 885	118 308	38 603		133 658	316	
	Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.							
	Of which							
	Departmental agencies and accounts							
	– National Agricultural Marketing Council: Operations					45 251		
	Foreign governments and international organisations							
	– Foreign Rates and Taxes: Obligations paid in foreign regions					700		
	– Organisation for Economic Cooperation and Development							
	– Committee for Agriculture: Partnership fee					450		
	– International Organisations: Membership fees							
	– Commonwealth Agricultural Bureau International					300		
	– Consultative Group on International Agricultural Research					8 400		
	– Food and Agriculture Organisation of the United Nations					25 500		
	– International Cotton Advisory Council					300		
	– International Grains Council					212		
	– International Organisation of Vine and Wine					830		
	– International Seed Testing Association					200		
	– International Union for the Protection of New Varieties of Plants					890		
	– World Organisation for Animal Health					1 852		
	Public corporations							
	– Forest Sector Charter Council: Operations					4 935		
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					43 754		
	5 Forestry and Natural Resources Management	1 039 051	621 513	226 413	1 495	144 410	45 220	
	Develop and facilitate the implementation of policies and targeted programmes to ensure the proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.							
	Of which							
	Conditional allocations to provinces							
	* – Comprehensive Agricultural Support Programme Grant							
	– Disasters: Flood damaged infrastructure					60 349		
	* – Land Care Programme Grant					82 234		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Dipatlisiso ya Temothuo							
	– Ditiro					954 551		
	– Khapetlele					269 155		
	– Sekema sa Tokafatso ya diphologolo							
	– Sekema sa Ditlotla tsa Kaonafatso ya Dikgomo					121		
	– Ditlotla tsa Tiragatso ya Teri ya Bosetšhaba					121		
	3 Tshireletso ya Dijo le Tsosoloso ya Agrarian	2 237 026	184 631	93 111	1	1 921 760	37 523	
	Go nolofatsa le go tsweletsa mananeo le ditshimololo tsa tshireletso ya dijo le tsosoloso ya agrarian.							
	Tseo e leng							
	* – Tuelo ya Khapetlele ya Bathapiwa						14 519	
	Dikabo tsa peelomabaka go diporofense							
	* – Thusotlole ya Lenaneo la Tshegetso ya Temothuo le le Akaretsang							
	* – Ditirelo tsa thulaganyo ya pusetso ya katoloso					368 558		
	* – Mafaratlhatlha					1 032 853		
	* – Tokafatso ya dikholetšhe tsa temothuo tsa diporofense					76 565		
	Ditsalapa							
	– Ditlotla tsa Bašwa ba ba mo Temothuong, Dikgwa le Bodirelatlhapi					250		
	– Ditlotla tsa Mogwebi wa Mosadi wa Ngwaga					250		
	– Dibasari tsa bao eseng bathapiwa							
	– Dikholetšhe tsa Temothuo: Dituelo tsa dithuto le dibuka tsa baithuti					1 900		
	– Setheo sa Tlhabololo ya Temothuo sa Grootfontein: Dithuto					1 690		
	– Sekema sa Bosetšhaba sa thuso ya ditšhelete ya Baithuti: Dithuto tse di amanang le temothuo					21 608		
	Dikoporasi tsa setšhaba							
	– Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa:							
	– Tshegetso go balemi ba bapotlana ba ba tlhagelelang					146 250		
	– Lenaneo la ditšhelete le le kopantsweng					271 469		
	4 Tsweletso ya Kgwebisano le Phitlhelelo ya Mebaraka	290 885	118 308	38 603		133 658	316	
	Go tsweletsa tlhabololo ya ikonomi, kgwebisano le phitlhelelo ya mebaraka ya dikuno tsa temothuo, dikgwa le bodirelatlhapi; le go tsweletsa dikamano tsa boditšhabatšhaba tsa lephata.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Thekiso ya Temothuo ya Bosetšhaba: Ditiro					45 251		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Makgetho le Dikelo tsa Boditšhaba: Ditlamego tse di duetsweng kwa dikgaolong tsa boditšhaba					700		
	– Mokgatlho wa Tirisanommogo ya Ikonomi le Tlhabololo							
	– Komiti ya Temothuo: Tuelo ya semphato					450		
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Biro ya Temothuo ya Dinaga tsa Selekane ya Boditšhabatšhaba					300		
	– Setlhopha sa Ditherisano tsa Dipatlisiso tsa Temothuo tsa Boditšhabatšhaba					8 400		
	– Mokgatlho wa Dijo le Temothuo wa Ditšhabakopano					25 500		
	– Khansele ka Bogakolodi jwa tsa Khothene ya Boditšhabatšhaba					300		
	– Khansele ya Ditlhaka ya Boditšhabatšhaba					212		
	– Mokgatlho wa Boditšhabatšhaba wa Morara le Beine					830		
	– Mokgatlho wa Boditšhabatšhaba wa Tekolo ya Dipeo					200		
	– Mokgatlho wa Boditšhabatšhaba wa Tshireletso ya Dipharologano tse Dintšhwa tsa Dimela					890		
	– Mokgatlho wa Lefatshe wa Boitekanelo jwa Diphologolo					1 852		
	Dikoporasi tsa setšhaba							
	– Khansele ya Tšhatara ya Lephata la Dikgwa: Ditiro					4 935		
	– Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa: Tsweletso ya maatlafatso ya batho bantsho mo ikonoming					43 754		
	5 Taolo ya Dikgwa le Metswedi ya Tlholego	1 039 051	621 513	226 413	1 495	144 410	45 220	
	Go tlhabolola le go nolofatsa go tsenngwa mo tirsong ga dipholisi le mananeo a a ikaeletsweng go netefatsa taolo e e maleba ya dikgwa, le tiriso e e tswelelang le tshireletso ya lefatshe le metsi. Go laola dikotsi tsa temothuo le matlhotlhapelo.							
	Tseo e leng							
	Dikabo tsa peelomabaka go diporofense							
	* – Thusotlole ya Lenaneo le le Akaretsang la Tshegetso ya Temothuo							
	– Matlhotlhapelo: Mafaratlhatlha a a sentsweng ke morwalela					60 349		
	* – Thusotlole ya Lenaneo la Tlhokomelo ya Lefatshe					82 234		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Municipal bank accounts							
	– National Arbor City Awards					600		
	Non-profit institutions							
	– Food and Trees for Africa: Promotion of school greening					400		
	6 Fisheries	519 723	245 445			274 278		
	Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.							
	Of which							
	Departmental agencies and accounts							
	– Marine Living Resources Fund							
	– Operations					9 103		
	– Expanded Public Works Programme: Working for fisheries					83 445		
	– Vessels operations					181 730		
25	**Economic Development**	**1 045 393**	**97 693***	**44 971**		**897 991**	**4 738**	
	Purpose: *Promote economic development policy formulation and planning for the benefit of all South Africans.*							
	1 Administration	90 334	45 965	40 461			3 908	
	Provide strategic leadership, management and support services to the department.							
	2 Growth Path and Social Dialogue	37 009	34 750	1 635			624	
	Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.							
	3 Investment, Competition and Trade	918 050	16 978	2 875		897 991	206	
	Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.							
	Of which							
	Departmental agencies and accounts							
	– Competition Commission: Operations					295 438		
	– Competition Tribunal: Operations					36 172		
	– International Trade Administration Commission: Operations					106 928		
	Public corporations							
	– Industrial Development Corporation							
	– Presidential Infrastructure Coordinating Commission							
	– Technical unit					5 000		
	– Technical project management unit					55 000		
	– Steel Development Fund					35 000		
	* – Tirisano Construction Fund Trust					123 000		
	– Small Enterprise Finance Agency: Operations					241 453		
26	**Energy**	**7 440 021**	**384 278***	**287 266**		**6 763 692**	**4 785**	
	Purpose: *Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.*							
	1 Administration	308 264	176 543	125 286		1 650	4 785	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Energy and Water Sector Education and Training Authority: Operations					1 170		
	2 Energy Policy and Planning	54 668	42 619	12 049				
	Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.							
	3 Petroleum and Petroleum Products Regulation	91 269	66 171	22 060		3 038		
	Regulate the petroleum and petroleum products industry to ensure the optimal and orderly functioning of the industry to achieve government's development goals.							
	Of which							
	Foreign governments and international organisations							
	– African Petroleum Producers' Association: Membership fee					3 038		
	4 Electrification and Energy Programme and Project Management	5 531 825	54 457	27 046		5 450 322		
	Manage, coordinate and monitor programmes and projects that are focused on access to energy.							

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Diakhaonto tsa banka ya mmasepala							
	– Ditlotla tsa National Arbor City					600		
	Ditheo tse di sa direng poelo							
	– Dijo le Ditlhare tsa Aforika: Tsweletso ya talafatso ya dikolo					400		
	6 Bodirelatlhapi	519 723	245 445			274 278		
	Go tsweletsa tlhabololo, taolo, tekolo le tiriso e e tswelelang ya ditlamelo tse di phelang mo lewatleng le tlhabololo ya lephata la bodirelatlhapi.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Letlole la Ditlamelo tse di Phelang mo Lewatleng							
	– Ditiro					9 103		
	– Lenaneokatoloso la Ditiro tsa Setšhaba: Go direla bodirelatlhapi					83 445		
	– Ditiro tsa dikepe					181 730		
25	**Tlhabololo ya Ikonomi**	**1 045 393**	**97 693***	**44 971**		**897 991**	**4 738**	
	Maitlhomo: *Go tsweletsa go tlhangwa ga pholisi ya tlhabololo ya ikonomi le togamaano mabapi le kunomolemo ya Maaforikaborwa otlhe.*							
	1 Tsamaiso	90 334	45 965	40 461			3 908	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Tsela ya Kgolo le Dipuisano tsa Loago	37 009	34 750	1 635			624	
	Go tiisa bokgoni jwa tlhabololo ya ikonomi jwa puso. Go lepanya dipholisi tsa tlhabololo ya ikonomi tse maikaelelo a tsona e leng go atolosa botsayakarolo mo ikonoming go tlhama ditšhono tsa ditiro tse di lekaneng.							
	3 Peeletso, Kgaisano le Kgwebisano	918 050	16 978	2 875		897 991	206	
	Go rulaganya tlhabololo ya mafaratlhatlha. Go tlamela ka peoleitlho le go rulaganya pholisi mabapi le ditheo tsa tlhabololo tsa ditšhelete tse di supilweng le mekgatlho ya bolaodi jwa ikonomi.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khomišene ya Dikgaisano: Ditiro					295 438		
	– Lekgotla la Dikgaisano: Ditiro					36 172		
	– Khomišene ya Tsamaiso ya Kgwebisano ya Boditšhabatšhaba: Ditiro					106 928		
	Dikoporasi tsa setšhaba							
	– Koporasi ya Tlhabololo ya Madirelo							
	– Khomišene ya Thulaganyo ya Mafaratlhatlha ya Moporesidente							
	– Karolwana ya setegeniki					5 000		
	– Karolwana ya taolo ya porojeke ya setegeniki					55 000		
	– Letlole la Tlhabololo ya Tshipi					35 000		
	* – Terasete ya Letlole la Tirisano Construction					123 000		
	– Eijensi ya Ditšhelete tsa Dikgwebopotlana: Ditiro					241 453		
26	**Eneji**	**7 440 021**	**384 278***	**287 266**		**6 763 692**	**4 785**	
	Maitlhomo: *Go tlhama dipholisi tsa eneji, matlhomeso a taolo le peomolao, le go ela tlhoko go tsenngwa mo tirisong ga tsona, go netefatsa tshireletso ya eneji, go tsweletsa thwalo ya eneji e e seng kotsi mo tikologong, le phitlhelelo ya eneji e e rekegang e bile ikanyega ya Maaforikaborwa otlhe.*							
	1 Tsamaiso	308 264	176 543	125 286		1 650	4 785	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso ya Lephata la Eneji le Metsi: Ditiro					1 170		
	2 Pholisi le Togamaano ya Eneji	54 668	42 619	12 049				
	Go netefatsa togamano e e ikaegileng mo bopaking, go tlhangwa ga pholisi le ditshwetso tsa peeletso mo lephateng la eneji go tokafatsa tshireletso ya tlamelo ya eneji, taolo le kgaisano.							
	3 Peteroleamo le Taolo ya Dikuno tsa Peteroleamo	91 269	66 171	22 060		3 038		
	Go laola peteroleamo le madirelo a dikuno tsa peteroleamo, go netefatsa go dira ka botlalo le ka taolo ga bodirelo go fitlhelela maikaelelo a tlhabololo a puso.							
	Tseo e leng							
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Batlhagisi ba Petoreleamo ba Aforika: Tuelo ya botokololo					3 038		
	4 Tsenyo ya Motlakase le Lenaneo la Eneji le Taolo ya Diporojeke	5 531 825	54 457	27 046		5 450 322		
	Go laola, rulaganya le go lekola mananeo le diporojeke tse di tsepamisitsweng mo phitlhelelong ya eneji.							

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocation to local government							
	* – Integrated National Electrification Programme Grant					1 863 328		
	Private enterprises							
	* – Various Institutions							
	– Integrated National Electrification Programme: Non-grid electrification service providers					212 941		
	Public corporations							
	* – Eskom: Integrated National Electrification Programme					3 374 053		
	5 Nuclear Energy	1 045 912	24 881	16 467		1 004 564		
	Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.							
	Of which							
	Departmental agencies and accounts							
	– National Radioactive Waste Disposal Institute: Operations					47 499		
	– National Nuclear Regulator							
	– Operations					42 629		
	– Building and upgrading of infrastructure					467		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Generation IV International Forum					782		
	– International Atomic Energy Agency					19 224		
	– International Atomic Energy Agency: African Regional Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology					3 532		
	Public corporations							
	– South African Nuclear Energy Corporation							
	– Operations					599 246		
	– Capital					100 743		
	– Decommissioning and decontamination of old strategic nuclear facilities							
	* – Stage 1					170 207		
	* – Stage 2					20 235		
	6 Clean Energy	408 083	19 607	84 358		304 118		
	Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand-side management initiatives.							
	Of which							
	Conditional allocation to local government							
	* – Energy Efficiency and Demand-Side Management Grant					227 065		
	Departmental agencies and accounts							
	– South African National Energy Development Institute: Operations					74 151		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Energy Forum					356		
	– International Partnership for Energy Efficiency Cooperation					1 345		
	– International Renewable Energy Agency					1 201		
27	**Environmental Affairs**	**7 529 671**	**1 237 539***	**4 703 248**	**9 467**	**1 393 294**	**186 123**	
	Purpose: *Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.*							
	1 Administration	891 872	391 760	333 882			166 230	
	Provide strategic leadership, management and support services to the department.							
	2 Legal, Authorisations, Compliance and Enforcement	207 527	133 528	66 349		4 056	3 594	
	Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law.							
	Of which							
	Non-profit institutions							
	– Environmental Assessment Practitioners Association of South Africa: Operations					4 056		
	3 Oceans and Coasts	507 228	140 043	356 785			10 400	
	Promote, manage and provide strategic leadership on oceans and coastal conservation.							
	4 Climate Change, Air Quality and Sustainable Development	445 939	147 171	68 953		228 974	841	
	Improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development.							

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Tseo e leng							
	Kabo ya peelomabaka go pusoselegae							
	* – Thusotlole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase					1 863 328		
	Dikgwebo tsa poraefete							
	* – Ditheo tse di farologaneng							
	– Lenaneo le le Kopantsweng la Bosetšaba la Tsenyomotlakase: Baabi ba ditirelo tsa tsenyomotlakase e e seng ya kgolagano ya diwaere					212 941		
	Dikoporasi tsa setšhaba							
	* – Eskom: Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase					3 374 053		
	5 Eneji ya Nyutlelia	1 045 912	24 881	16 467		1 004 564		
	Go laola bodirelo jwa eneji ya nyutlelia ya Aforikaborwa le go laola dire tsa nyutlelia go ya ka ditlamego tsa boditšhabatšhaba, melawana ya nyutlelia le dipholisi go netefatsa tiriso ya kagiso ya eniji ya nyutlelia.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Setheo sa Bosetšhaba sa Tatlho ya Leswe ya *Radioactive*: Ditiro					47 499		
	– Bolaodi jwa Bosetšhaba jwa Nyutlelia							
	– Ditiro					42 629		
	– Kago, tlhokomelo le tokafatso ya mafaratlhatlha					467		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Foramo ya Boditšhabatšhaba ya *Generation IV*					782		
	– Eijensi ya Boditšhabatšhaba ya Eneji ya Atomo					19 224		
	– Eijensi ya Boditšhabatšhaba ya Eneji ya Atomo: Kgaolo ya Aforika Tumalano ya Tirisanommogo mabapi le Dipatlisiso, Tlhabololo le Katiso e e Amanang le Bonetetshi jwa Nyutlelia le Thekenoloji					3 532		
	Dikoporasi tsa setšhaba							
	– Koporasi ya Eneji ya Nyutlelia ya Aforikaborwa							
	– Ditiro					599 246		
	– Khapetlele					100 743		
	– Go tloswa le go phephafatswa ga didiriswa tsa kgale tsa nyutlelia tsa togamaano							
	* – Kgato 1					170 207		
	* – Kgato 2					20 235		
	6 Eneji e e Phepa	408 083	19 607	84 358		304 118		
	Go laola le go nolofatsa tlhabololo le tsenyotirisong ya ditshimololo tsa eneji e e phepa e bile e ka ntšhafatswa, mmogo le go diriswa sentle ga eneji le ditshimololo tsa taolo ya tlhokego.							
	Tseo e leng							
	Kabo ya peelomabaka go pusoselegae							
	* – Thusotlole ya Tiriso e e Siameng ya Eneji le Taolo ya Tlhokego					227 065		
	Dieijensi tsa lefapha le diakhaonto							
	– Setheo sa Bosetšhaba sa Tlhabololo ya Eneji sa Aforikaborwa: Ditiro					74 151		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo							
	– Foramo ya Boditšhabatšhaba ya Eneji					356		
	– Semphato sa Boditšhabatšhaba sa Koporasi ya Tiriso e e Siameng ya Eneji					1 345		
	– Eijensi ya Boditšhabatšhaba ya Eneji e e Nšhwafatswang					1 201		
27	**Merero ya Tikologo**	**7 529 671**	**1 237 539***	**4 703 248**	**9 467**	**1 393 294**	**186 123**	
	Maitlhomo: *Go eta pele lephata la tikologo la Aforikaborwa go fitlhelela tlhabololo e e tswelelang go tokafatsa boleng jwa botshelo jwa batho botlhe.*							
	1 Tsamaiso	891 872	391 760	333 882			166 230	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Semolao, Ditumelelo, Kobamelo le Kgatelelo	207 527	133 528	66 349		4 056	3 594	
	Go tsweletsa nako ya semolao le thulaganyo ya kabo ya dilaesense go netefatsa kgatelelo le kobamelo ya melao ya tikologo.							
	Tseo e leng							
	Ditheo tse di sa direng poelo							
	– Mokgatlho wa Badiri ba tsa Ditshekatsheko tsa Tikologo wa Aforikaborwa: Ditiro					4 056		
	3 Mawatle le Mabopo	507 228	140 043	356 785			10 400	
	Go tsweletsa, laola le go tlamela ka boeteledipele jwa togamaano mo tshomarelong ya mawatle le mabopo.							
	4Phetogo ya Tlelaemete, Boleng jwa Mowa le Tlhabololo e e Tswelelang	445 939	147 171	68 953		228 974	841	
	Go tokafatsa boleng jwa mowa le lefaufau; go etelela pele, go tshegetsa, go itsise, go tlhokomela le go bega ka ditsibogelo tsa phetogo ya tlelaemete tsa boditšhabatšhaba, bosetšhaba le tse di botlhokwa tsa diporofense le tsa selegae; le go ntshetsa pele tlhabololo e e tswelelang.							

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– South African Weather Service: Operations					204 074		
	Foreign governments and international organisations							
	– Global Environment Fund: Membership fee					23 500		
	Non-profit institutions							
	– National Association for Clean Air: Operations					1 400		
	5 Biodiversity and Conservation	797 320	87 034	49 450		659 666	1 170	
	Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.							
	Of which							
	Departmental agencies and accounts							
	– iSimangaliso Wetland Park Authority: Operations					36 076		
	– South African National Biodiversity Institute: Operations					344 079		
	– South African National Parks							
	– Operations					239 166		
	– Capital					38 058		
	Non-profit institutions							
	– African World Heritage Fund: Operations					1 000		
	– KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park					1 287		
	6 Environmental Programmes	4 085 469	271 107	3 392 210		419 125	3 027	
	Implement the expanded public works programme and green economy projects in the environmental sector.							
	Of which							
	Departmental agencies and accounts							
	– iSimangaliso Wetland Park Authority: Capital					74 516		
	– South African National Biodiversity Institute: Capital					82 524		
	– South African National Parks: Building and upgrading of infrastructure					108 730		
	– South African Weather Service: Capital					78 515		
	Public corporations							
	– Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects					74 840		
	7 Chemicals and Waste Management	594 316	66 896	435 619	9 467	81 473	861	
	Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.							
	Of which							
	Departmental agencies and accounts							
	– National Regulator for Compulsory Specifications: Research and implementation of waste management projects					12 473		
	Private enterprises							
	– Recycling Enterprise Support Programme: Research and implementation of waste management projects					69 000		
28	**Labour**	**3 435 133**	**1 393 207***	**672 386**		**1 309 356**	**60 184**	
	Purpose: *Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*							
	1 Administration	961 959	422 590	496 613		913	41 843	
	Provide strategic leadership, management and support services to the department.							
	2 Inspection and Enforcement Services	631 133	522 570	91 522		76	16 965	
	Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.							
	3 Public Employment Services	611 198	327 729	40 227		241 986	1 256	
	Provide assistance to companies and workers to adjust to changing labour market conditions. Regulate private employment agencies.							
	Of which							
	Departmental agencies and accounts							
	– Productivity South Africa: Operations					54 610		
	Non-profit institutions							
	– Work Centres for the Disabled: Operational subsidy					148 923		
	– Workshops for the Blind: Wage subsidy					21 525		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Tirelo ya Maemo a Bosa ya Aforikaborwa: Ditiro					204 074		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Letlole la Tikologo la Lefatshe lotlhe: Tuelo ya botokololo					23 500		
	Ditheo tse di sa direng poelo							
	– Mokgatlho wa Bosetšhaba wa Mowa o o Phepa: Ditiro					1 400		
	5 Matshelo a a farologaneng a dimela le diphologolo (Bayotaebesithi) le Tshomarelo	797 320	87 034	49 450		659 666	1 170	
	Go netefatsa taolo le tsamaiso ya bayotaebesithi, ngwao le merero ya tshomarelo ka mokgwa o o nolofatsang kgolo e e tswelelang ya ikonomi le tlhabololo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa iSimangaliso Wetland Park: Ditiro					36 076		
	– Setheo sa Bosetšhaba sa Bayotaebesithi sa Aforikaborwa: Ditiro					344 079		
	– Dirapa tsa Diphologolo tsa Bosetšhaba tsa Aforikaborwa							
	– Ditiro					239 166		
	– Khapetlele					38 058		
	Ditheo tse e seng tsa poelo							
	– Letlole la African World Heritage: Ditiro					1 000		
	– Boto ya Tshomarelo ya Tlhago ya Kwazulu-Natal: Serapa sa Diphologolo sa Maloti Drakensberg					1 287		
	6 Mananeo a Tikologo	4 085 469	271 107	3 392 210		419 125	3 027	
	Go tsenya mo tirisong lenaneo la katoloso ya ditiro tsa setšhaba le diporojeke tsa ikonomi e tala mo lephateng la tikologo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa iSimangaliso Wetland Park: Khapetlele					74 516		
	– Setheo sa Bosetšhaba sa Bayotaebesithi sa Aforikaborwa: Khapetlele					82 524		
	– Diphaka tsa Bosetšhaba tsa Aforikaborwa: Kago le tokafatso ya mafaratlhatlha					108 730		
	– Tirelo ya Maemo a Bosa ya Aforikaborwa: Khapetlele					78 515		
	Dikoporasi tsa setšhaba							
	– Banka ya Tlhabololo ya Borwa jwa Aforika: Nolofatso ya matlotlo a setšhaba mabapi le diporojeke tsa Letlole le le Tala					74 840		
	7 Dikhemikale le Taolo ya Leswe	594 316	66 896	435 619	9 467	81 473	861	
	Go tlhama dipholisi le go tsamaisa melawana mabapi le tiriso ya dikhemikale le taolo ya leswe go tokafatsa taolo, tekolo, kobamelo le kgatelelo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Pateletswang: Patlisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe					12 473		
	Dikgwebo tsa poraefete							
	– Lenaneotshegetso la Kgwebo ya Tirisogape: Patlisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe					69 000		
28	**Tsa Tiro**	**3 435 133**	**1 393 207***	**672 386**		**1 309 356**	**60 184**	
	Maitlhomo: *Go tsaya karolo e kgolo mo go fokotseng botlhokatiro, bohuma, le go tlhoka tekatekano ka go sala morago maikaelelo a tiro e e feleletseng e bile e na le ditlamorago, tiro e e tlotlegang ya botlhe, go akaretsa: go tlhangwa ga ditiro le tlhabololo ya dikgwebo; maemo le ditshwanelo kwa tirong, go akaretsa le tekatekano ya ditšhono, tshireletso ya loago; le puisano ya loago*							
	1 Tsamaiso	961 959	422 590	496 613		913	41 843	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Ditirelo tsa Tlhatlhobo le Kgatelelo	631 133	522 570	91 522		76	16 965	
	Go lemoga tiro e e tlotlegang ka go laola botlhokatiro le maemo a tiro ka tlhatlhobo le kgatelelo, go fitlhelela kobamelo ya dipholisi tsotlhe tsa basiamelatiro.							
	3 Ditirelo tsa Thapo ya Setšhaba	611 198	327 729	40 227		241 986	1 256	
	Go tlamela ka thuso kwa ditlamong le kwa badiring gore ba tlwaele maemo a a fetogang a bosiamelatiro, le go laola dieijensi tsa poraefete tsa tiro.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Botlhagisi Aforikaborwa: Ditiro					54 610		
	Ditheo tse e seng tsa poelo							
	– Disenthara tsa tiro tsa Batho ba ba Golafetseng: Ketleetso ya tiro					148 923		
	– Madirelo a Difofu: Ketleetso ya mogolo					21 525		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Social security funds							
	– Compensation Fund: Operations					16 877		
	4 Labour Policy and Industrial Relations	1 230 843	120 318	44 024		1 066 381	120	
	Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.							
	Of which							
	Departmental agencies and accounts							
	– Commission for Conciliation, Mediation and Arbitration: Operations					976 810		
	– National Economic Development and Labour Council: Operations					40 741		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Labour Organisation					25 327		
	– African Regional Labour Administration Centre					1 303		
	Non-profit institutions							
	– Various Civil and Labour Organisations: Strengthen civil society					22 147		
	– Various Schools: Gifts and donations							
	– National Day Against Child Labour					53		
29	**Mineral Resources**	**2 005 220**	**665 178***	**248 980**		**1 078 041**	**13 021**	
	Purpose: *Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.*							
	1 Administration	345 454	199 807	129 919		3 692	12 036	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Mining Qualifications Authority: Operations					1 996		
	Households							
	– Employee Social Benefits: Leave gratuities					1 368		
	2 Mine Health and Safety	218 570	178 335	35 079		4 386	770	
	Ensure the safe mining of minerals under healthy working conditions.							
	Of which							
	Departmental agencies and accounts							
	– Mine Health and Safety Council: Operations					4 386		
	3 Mineral Regulation	443 664	209 403	45 228		188 990	43	
	Regulate the minerals and mining sector to promote economic growth, employment, transformation and sustainable development.							
	Of which							
	Departmental agencies and accounts							
	– South African Diamond and Precious Metals Regulator: Operations					61 544		
	Private enterprises							
	– Petroleum Agency South Africa: Operations					127 446		
	4 Mineral Policy and Promotion	997 532	77 633	38 754		880 973	172	
	Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.							
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience							
	– Operations					410 553		
	– Capital					3 509		
	Private enterprises							
	– Various Institutions: Water management solutions subsidies for marginal mines					6 206		
	Public corporations							
	– Industrial Development Corporation: Implementation of small scale mining projects					24 683		
	– Mintek							
	– Operations					370 208		
	– Capital					63 182		
	– Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines					2 632		
30	**Science and Technology**	**8 150 969**	**380 466***	**254 805**		**7 513 025**	**2 673**	
	Purpose: *Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.*							

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Matlole a tshireletso ya loago							
	– Letlole la Dituelo: Ditiro					16 877		
	4 Pholisi ya Ditiro le Dikamano tsa Madirelo	1 230 843	120 318	44 024		1 066 381	120	
	Go nolofatsa go tlhongwa ga tikologo ya dikamano tsa tiro e e lekalekanang le go nepagala. Go tshegetsa ditheo tsa puisano ya loago le go tsweletsa dikgatlhego tsa Aforikaborwa mo mererong ya tsa ditiro ya boditšhabatšhaba. Go dira dipatlisiso le kanonoko le tshekatsheko ya pholisi ya tiro. Go tlamela ka tshedimosetso ya dipalopalo tsa bosiamelatiro							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khomišene ya Poelano, Botsereganyi le Bonamodi: Ditiro					976 810		
	– Tlhabololo ya Ikonomi ya Bosetšhaba le Khansele ya Ditiro: Ditiro					40 741		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo							
	– Mokgatlho wa Boditšhabatšhaba wa Ditiro					25 327		
	– Senthara ya Kgaolo ya Tsamaiso ya Ditiro ya Aforika					1 303		
	Ditheo tse e eseng tsa poelo							
	– Mekgatlho e e farologaneng ya Selegae le Ditiro: Maatlafatso ya batho ba selegae					22 147		
	– Dikolo tse di Farologaneng: Dimpho le dikatso							
	– Letsatsi la Bosetšhaba Kgatlhanong le go Dira ga Bana					53		
29	**Ditlhagiso tsa Diminerale**	**2 005 220**	**665 178***	**248 980**		**1 078 041**	**13 021**	
	Maitlhomo: *Go tsweletsa le go laola diminerale le lephata la meepo mabapi le phetolo, kgolo le tlhabololo. Go netefatsa gore Maaforikaborwa otlhe ba una molemo wa ditshiamelo tse di tswelelang go tswa mo khumong ya diminerale tsa naga.*							
	1 Tsamaiso	345 454	199 807	129 919		3 692	12 036	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Borutegi jwa tsa Meepo: Ditiro					1 996		
	Ditsalapa							
	– Ditshiameloloago tsa Badiri: Dineo tsa khunulogo					1 368		
	2 Boitekanelo jwa Meepo le Pabalesego	218 570	178 335	35 079		4 386	770	
	Go netefatsa go rafwa go go babalesegileng ga diminerale ka fa tlase ga maemo a a siametseng tiro.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Boitekanelo jwa Meepo le Pabalesego: Ditiro					4 386		
	3 Taolo ya Diminerale	443 664	209 403	45 228		188 990	43	
	Go laola diminerale le lephata la meepo go tsweletsa kgolo ya ikonomi, tiro, phetolo le tlhabololo e e tswelelang.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bolaodi jwa Taemane le Dimetale tse di Magabagakwe: Ditiro					61 544		
	Dikgwebo tsa poraefete							
	– Eijensi ya Peteroleamo ya Afrikaborwa: Ditiro					127 446		
	4 Pholisi ya Diminerale le Tsweletso	997 532	77 633	38 754		880 973	172	
	Go tlhama dipholisi tsa diminerale tse di maleba tse di tsweletsang madirelo a meepo le diminerale a Aforikaborwa go ngoka peeletso.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Jeosaense							
	– Ditiro					410 553		
	– Khapetlele					3 509		
	Dikgwebo tsa poraefete							
	– Ditheo tse di farologaneng: Diketleetso tsa ditharabololo tsa taolo ya metsi tsa meepo e e tlhokomologilweng					6 206		
	Dikoporasi tsa setšhaba							
	– Koporasi ya Tlhabololo ya Madirelo: Go tsenngwa mo tirisong ga diporojeke tsa meepo ya sekale se se potlana					24 683		
	– Mintek							
	– Ditiro					370 208		
	– Khapetlele					63 182		
	– Lenaneo la Ditiro tsa Katoloso tsa Setšhaba: Tsosoloso ya dimaene tse di tlhokomologilweng le go tlhoka beng					2 632		
30	**Bonetetshi le Thekenoloji**	**8 150 969**	**380 466***	**254 805**		**7 513 025**	**2 673**	
	Maitlhomo: *Go lemoga bokgoni jo bo feletseng jwa bonetetshi le thekenoloji mo tlhabololong ya loago le ikonomi ka go tlhabolola metswedithuso ya setho, patlisiso le botlhami.*							

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	380 282	173 998	188 525		15 086	2 673	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Non-profit institutions							
	– Various Institutions: Institutional and programme support research					15 086		
	2 Technology Innovation	1 224 305	56 744	22 063		1 145 498		
	Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.							
	Of which							
	Departmental agencies and accounts							
	– International Centre for Genetic Engineering and Biotechnology: Research and development					14 295		
	– National Research Foundation: Research and development in indigenous knowledge systems					5 144		
	– South African National Space Agency: Operations					143 464		
	– Technology Innovation Agency: Operations					440 929		
	– Various Institutions							
	– Energy grand challenge research					40 946		
	– Innovation projects research					35 318		
	– Research in HIV and AIDS prevention and treatment technologies					27 866		
	– Economic competitiveness and support package: Space science research					30 000		
	Non-profit institutions							
	– Southern African Association of Science and Technology Centres: Technology Top 100 Awards					4 135		
	– South African National Aids Council: Research					31 680		
	– Various Institutions							
	– Biofuels research					7 651		
	– Health innovation research					51 160		
	– Hydrogen Strategy							
	– Capital					74 945		
	– Research					42 458		
	– Implementation of the biotechnology strategy					41 651		
	– Technology transfer offices: Support for research units					41 184		
	Public corporations							
	– Various Institutions: Emerging research areas					112 672		
	3 International Cooperation and Resources	149 008	58 456	18 577		71 975		
	Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on supporting science, technology and innovation capacity building in Africa. Support South African foreign policy through science diplomacy.							
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Bilateral cooperation for global science development					15 952		
	Non-profit institutions							
	– Various Institutions: Global science							
	– African multilateral agreements					10 014		
	– International multilateral agreements					46 009		
	4 Research, Development and Support	4 572 935	42 640	15 925		4 514 370		
	Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science, human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.							
	Of which							
	Departmental agencies and accounts							
	– Academy of Science of South Africa: Operations					26 983		
	– National Research Foundation							
	– Operations					943 385		
	– Economic competitiveness and support package					22 000		
	– Human resources development for science and engineering					950 582		
	– South African research chairs initiative: Develop human resources in science					566 305		
	– Square Kilometre Array: Capital contribution to research					686 974		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Tsamaiso	380 282	173 998	188 525		15 086	2 673	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	Tseo e leng							
	Ditheo tse e seng tsa poelo							
	– Ditheo tse di Farologaneng: Patlisiso ya ditheo le tshegetso ya mananeo					15 086		
	2 Botlhami jwa Thekenoloji	1 224 305	56 744	22 063		1 145 498		
	Go kgontsha patlisiso le tlhabololo mo bonetetshing jwa lefaufau le thekenoloji, tshireletso ya eneji le baoikhonomi, le mo mafelong a a tlhagelelang le go kopana a thekenoloji ya nneno, dirobothiki, difotoniki le dithulaganyo tsa kitso ya tlholego, go tsweletsa phitlhelelo ya dikuno tsa kgwebo,dikgato le ditirelo. Go tsweletsa tshireletso le tiriso ya thoto ya boitlhamedi, diphetisetso tsa thekenoloji le go dira thekenoloji kgwebo ka go tsenngwa mo tirisong ga dipholisi tse di kgontshang le ditsereganyo mo dikgatong tsotlhe tsa koketsaboleng ya botlhami.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Senthara ya Boditšhabatšhaba ya Boenjenere jwa Tlhago le Baothekenoloji: Patlisiso le tlhabololo					14 295		
	– Mokgatlho wa Dipatlisiso wa Bosetšhaba: Patlisiso le tlhabololo mo dithulaganyong tsa kitso ya tlholego					5 144		
	– Eijensi ya Bosetšhaba ya Lefaufau ya Aforikaborwa: Ditiro					143 464		
	– Eijensi ya Botlhami jwa Thekenoloji: Ditiro					440 929		
	– Ditheo tse di Farologaneng							
	– Patlisiso ya bothata jo bogolo jwa eneji					40 946		
	– Patlisiso ya diporojeke tsa botlhami					35 318		
	– Patlisiso yathibelo ya HIV le AIDS le dithekenoloji tsa phekolo					27 866		
	– Bogaisani jwa Ikonomi le mekgwa ya tshegetso: Patlisiso ya bonetetshi jwa lefaufau					30 000		
	Ditheo tse e seng tsa poelo							
	– Disenthara tsa Mekgatlho ya Aforikaborwa ya Bonetetshi le Thekenoloji: Ditlotla tsa Maemo a tse 100 tse di kwa Godimo tsa Thekenoloji					4 135		
	– Khansele ya Bosetšhaba ya Aids ya Aforikaborwa: Patlisiso					31 680		
	– Ditheo tse di Farologaneng							
	– Patlisiso ya dituki tsa bayo					7 651		
	– Patlisiso ya Botlhami jwa Boitekanelo					51 160		
	– Leano la Haeterojene							
	– Khapetlele					74 945		
	– Patlisiso					42 458		
	– Tsenyotirisong ya Leano la Baothekenoloji					41 651		
	– Diofisi tsa phetisetso ya thekenoloji: Tshegetso mabapi le makala a dipatlisiso					41 184		
	Dikoporasi tsa setšhaba							
	– Ditheo tse di Farologaneng: Mafelo a dipatlisiso a a tlhagelelang					112 672		
	3 Tirisanommogo ya Boditšhabatšhaba le Ditlamelo	149 008	58 456	18 577		71 975		
	Go tlhama ka togamaano, go tseletsa le go laola dimphato tse di tiisang thulaganyo ya bosetšhaba ya botlhami. Go kgontso karogano ya kitso, bokgoni le ditlamelo magareng ga Aforikaborwa le dimphato tsa yona tsa boditšhabatšhaba, ka tsepamo mo go tshegetseng bonetetshi, thekenoloji le kago ya bokgoni jwa botlhami mo Aforika. Go tshegetsa pholisi ya boditšhaba ya Aforikaborwa ka bodipolomate jwa bonetetshi.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Mokgatlho wa Bosetšhaba wa Dipatlisiso: Tirisanommogo ya Sebedi mabapi le tlhabololo ya bonetetshi jwa lefatshe lotlhe					15 952		
	Ditheo tse e seng tsa poelo							
	– Ditheo tse di Farologaneng: Bonetetshi jwa lefatshe lotlhe							
	– Ditumalano tsa matlhakoremantsi tsa Aforika					10 014		
	– Ditumalano tsa matlhakoremantsi tsa boditšhabatšhaba					46 009		
	4 Patlisiso, Tlhabololo le Tshegetso	4 572 935	42 640	15 925		4 514 370		
	Go tlamela ka tikologo e e kgontshang patlisiso le tlhagiso ya kitso e e tsweletsang tlhabololo ya togamaano ya bonetetshi jwa motheo le mafelo a a tlang pele a bonetetshi, ka tsweletso ya bonetetshi, tlhabololo ya khapetlele ya botho, le kabelo ya mafaratlhatlha a dipatlisiso le tshegetso e e maleba ya dipatlisiso, mo go fitlheleleng kgabaganyo ya Aforikaborwa go ikonomi ya kitso.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Akhatemi ya Bonetetshi ya Aforikaborwa: Ditiro					26 983		
	– Mokgatlho wa Bosetšhaba wa Dipatlisiso							
	– Ditiro					943 385		
	– Bogaisani jwa ikonomi le ditshitsinyo tsa tshegetso					22 000		
	– Tlhabololo ya metswedithuso ya setho ya bonetetshi le boenginere					950 582		
	– Patlisiso ya Aforikaborwa e okama tshimololo ya go tlhabolola metswedithuso ya setho mo bonetetshing					566 305		
	– Square Kilometre Array: Ketleetso ya khapetlele go patlisiso					686 974		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Various Institutions							
	– Astronomy research and development					32 789		
	– Infrastructure projects for research and development					703 015		
	– Policy development on human and social development dynamics					28 896		
	– Science awareness, research and initiatives to encourage youth participation in science					81 579		
	– Strategic science platforms for research and development					220 176		
	Public corporations							
	– Council for Scientific and Industrial Research: Cyber-infrastructure research and development					251 686		
	5 Socioeconomic Innovation Partnerships	1 824 439	48 628	9 715		1 766 096		
	Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	– Human Sciences Research Council							
	– Operations					313 855		
	– Develop and monitor science and technology indicators					12 404		
	– National Research Foundation: Research information management system					8 448		
	– Various Institutions							
	– Environmental innovation					29 402		
	– Innovative research and development					41 955		
	– Local manufacturing capacity research and technical support					28 689		
	– Local systems of innovation for the cold chain technologies project					11 793		
	– Economic competitiveness and support package							
	– Local manufacturing capacity research and technical support					80 000		
	– Local systems of innovation for the cold chain technologies project					62 000		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Operations					965 823		
	– Mining research and development					60 000		
	– Various Institutions							
	– Advanced manufacturing technology strategy implementation					59 542		
	– Information communication technology					38 533		
	– Resource-based industries research and development					53 652		
31	**Small Business Development**	**2 568 552**	**151 808***	**86 123**		**2 326 347**	**4 274**	
	Purpose: *Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.*							
	1 Administration	124 388	64 211	56 355			3 822	
	Provide strategic leadership, management and support services to the department.							
	2 Sector Policy and Research	35 615	19 830	15 690			95	
	Develop and review policies and legislation, conduct research, promote sound intergovernmental relations, and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.							
	3 Integrated Cooperative Development	127 628	33 209	6 296		87 984	139	
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.							
	Of which							
	Private enterprises							
	– Various Institutions: Cooperatives incentive scheme					87 984		
	4 Enterprise Development and Entrepreneurship	2 280 921	34 558	7 782		2 238 363	218	
	Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.							
	Of which							
	Departmental agencies and accounts							
	– Small Enterprise Development Agency							
	– Operations					665 076		
	– Capacity-building programme					15 406		
	– National gazelles programme					35 000		
	– Technology programme					152 281		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Ditheo tse di farologaneng							
	– Patlisiso le tlhabololo ya bolepanaledi					32 789		
	– Diporojeke tsa mafaratlhatlha mabapi le patlisiso le tlhabololo					703 015		
	– Tlhabololo ya pholisi e e ka ga diphetogo mo tlhabololong ya botho le loago					28 896		
	– Temoso ya bonetetshi, patlisiso le ditshimololo go rotloetsa botsayakarolo jwa bašwa mo bonetetshing					81 579		
	– Dirala tsa bonetetshi jwa togamaano mabapi le patlisiso le tlhabololo					220 176		
	Dikoporasi tsa setšhaba							
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Mafaratlhatlha a dikhomputara patlisiso le tlhabololo					251 686		
	5 Dimphato tsa Botlhami jwa Ikonomiloago	1 824 439	48 628	9 715		1 766 096		
	Go maatlafatsa kgolo le tlhabololo ya mafelo a ditlapele tsa puso ka bonetetshi jwa tsepamiso le ditsereganyo tsa botlhami tse di theilweng mo thekenolojing, le tlhabololo ya dimphato tsa togamaano le mafapha a mangwe a puso, bodirelo, ditheo tsa dipatlisiso le loago.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Dipatlisiso tsa Bonetetshi jwa Setho							
	– Ditiro					313 855		
	– Go tlhama le go lekola disupo tsa bonetetshi le thekenoloji					12 404		
	– Mokgatlho wa Dipatlisiso wa Bosetšhaba: Thulaganyo ya taolo ya tshedimosetso ya dipatlisiso					8 448		
	– Ditheo tse di Farologaneng							
	– Botlhami jwa Tikologo					29 402		
	– Patlisiso ya botlhami le tlhabololo					41 955		
	– Patlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki					28 689		
	– Dithulaganyo tsa selegae tsa botlhami mabapi le porojeke ya dithekenoloji tsa cold chain					11 793		
	– Bogaisani jwa ikonomi le tshitsinyo ya tshegetso							
	– Patlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki					80 000		
	– Dithulaganyo tsa selegae tsa botlhami mabapi le porojeke ya dithekenoloji tsa *cold chain*					62 000		
	Dikoporasi tsa setšhaba							
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo							
	– Ditiro					965 823		
	– Patlisiso le tlhabololo ya meepo					60 000		
	– Ditheo tse di Farologaneng							
	– Tsenyotirisong ya leano la go dira thekenoloji le le tsweletseng pele					59 542		
	– Thekenoloji ya tlhaeletsano ya tshedimosetso					38 533		
	– Patlisiso le tlhabololo ya madirelo a a theilweng mo ditlamelong					53 652		
31	**Tlhabololo ya Dikgwebopotlana**	**2 568 552**	**151 808***	**86 123**		**2 326 347**	**4 274**	
	Maitlhomo: *Go tsweletsa tlhabololo ya dikgwebopotlana le dikgwebotirisano tse di etleetsang kgolo ya ikonomi e e akaretsang le go tlholwa ga ditiro.*							
	1 Tsamaiso	124 388	64 211	56 355			3 822	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Pholisi le Patlisiso ya Lephata	35 615	19 830	15 690			95	
	Go tlhama le go thadisa dipholisi le melawana, go dira dipatlisiso, go tsweletsa dikamano tse di edileng tsa magareng ga dipuso, le go lekola le go sekaseka mananeo go netefatsa tlhabololo le kgolo ya dikgwebo le dikoporasi tse dipotlana, tse dimagareng le tse dikgolo tse di etleetsang tlhamo ya ditiro le kgolo ya ikonomi.							
	3 Tlhabololo ya Koporasi e e Kopantsweng	127 628	33 209	6 296		87 984	139	
	Go tlhama le go tlamela phedisano e e edileng ya ditshedi le dimela mo lefelong le le esi e e maatlafatsang tlhomo, kgolo le tsweletso ya dikoporasi tse di tlhamang ditiro le go etleetsa kgolo ya ikonomi.							
	Tseo e leng							
	Dikgwebo tsa poraefete							
	– Ditheo tse di Farologaneng: Sekema sa Thotloetso ya Dikgwebotirisano					87 984		
	4 Tlhabololo ya Dikgwebo le Bogwebi	2 280 921	34 558	7 782		2 238 363	218	
	Go tlhama phedisano e e kgontshang ya ditshedi le dimela e e maatlafatsang bogwebi le tlhomo, kgolo le tsweletso ya dikgwebo tse di potlana, tse di mo magareng le tse dikgolo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Eijensi ya Tlhabololo ya Dikgwebopotlana							
	– Ditiro					665 076		
	– Lenaneo la kago ya bokgoni					15 406		
	– Lenaneo la bosetšhaba la gazelles					35 000		
	– Lenaneo la thekenoloji					152 281		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Private enterprises							
	– Various Institutions							
	– Black business supplier development programme					286 126		
	– National informal business upliftment scheme					73 914		
	– Craft customised sector programme					10 560		
	Public corporations							
	– Small Enterprise Finance Agency: Small business and innovation fund					1 000 000		
32	**Telecommunications and Postal Services**	**1 684 574**	**241 399***	**371 355**		**1 048 700**	**23 120**	
	Purpose: *Develop ICT policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.*							
	1 Administration	276 828	119 898	115 962		27 413	13 555	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Claims Against the State: Settlement of arbitration award					27 396		
	2 International Affairs and Trade	57 058	16 104	10 602		29 808	544	
	Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.							
	Of which							
	Foreign governments and international organisations							
	– Organisation for Economic Cooperation and Development							
	– Committee on Digital Economy Policy: Partnership fee					194		
	– International Organisations: Membership fees							
	– African Telecommunications Union					1 119		
	– Commonwealth Telecommunications Organisation					529		
	– DONA Foundation					1 200		
	– International Telecommunication Union					18 905		
	– Pan-African Postal Union					1 120		
	– Universal Postal Union					6 741		
	3 Policy, Research and Capacity Development	90 199	59 873	29 607			719	
	Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of the South African population to bridge the digital divide.							
	4 ICT Enterprise Development and Public Entities Oversight	744 233	22 665	7 386		713 940	242	
	Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.							
	Of which							
	Departmental agencies and accounts							
	– National Electronic Media Institute of South Africa: Operations					95 347		
	– Universal Service and Access Agency of South Africa: Operations					82 949		
	– Universal Service and Access Fund: Operations					61 017		
	Public corporations							
	* – South African Post Office: Subsidy for universal service obligations					474 627		
	5 ICT Infrastructure Support	516 256	22 859	207 798		277 539	8 060	
	Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.							
	Of which							
	Departmental agencies and accounts							
	– Universal Service and Access Fund: Broadcasting digital migration							
	– Set top box subsidies, antennae and installation costs					26 605		
	Public corporations							
	– Sentech							
	* – Dual illumination costs relating to the digital migration project					192 494		
	* – Migration of digital signals					58 440		
33	**Tourism**	**2 392 670**	**334 372***	**359 183**		**1 554 475**	**144 640**	
	Purpose: *Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.*							

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dikgwebo tsa poraefete							
	– Ditheo tse di Farologaneng							
	– Lenaneo la Tlhabololo ya Bathelesi ba Dikgwebo tsa Batho Bantsho					286 126		
	– Sekema sa bosetšhaba sa tsholetso ya dikgwebo tse di sa tlhomamang					73 914		
	– Lenaneo la lephata la petlo ya boitseanape					10 560		
	Dikoporasi tsa setšhaba							
	– Eijensi ya Tlhabololo ya Dikgwebopotlana: Letlole la dikgwebopotlana le botlhami					1 000 000		
32	**Ditlhaeletsanokgakala le Ditirelo tsa Poso**	**1 684 574**	**241 399***	**371 355**		**1 048 700**	**23 120**	
	Maitlhomo: *Go tlhama dipholisi le melawana tsa thekenoloji ya tshedimosetsotlhaeletsano (ICT) tse di tlholang maemo a a lolameng mabapi le kgolo ya ikonomi e e tswelelang e e itlhaganedisitsweng le go aroganwa e e amang ka nepagalo boitekanelo jwa Maaforikaborwa otlhe.*							
	1 Tsamaiso	276 828	119 898	115 962		27 413	13 555	
	Go tlamela ka boeteledipele jwa togamaano, taolo le tshegetso ya ditirelo go lefapha.							
	Tseo e leng							
	Ditsalapa							
	– Ditopotuelo Kgatlhanong le Puso: Tuelo ya tlotla ya botsereganyi					27 396		
	2 Merero ya Boditšhabatšhaba le Kgwebisano	57 058	16 104	10 602		29 808	544	
	Go netefatsa tepatepano magareng ga pholisi ya boditšhaba ya Aforikaborwa le ditiro tsa boditšabatšhaba mo lefelong la ICT.							
	Tseo e leng							
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Tirisanommogo ya Ikonomi le Tlhabololo							
	– Komiti ya Pholisi ya Ikonomi ya Tshedimosetsopalo: Tuelo ya semphato					194		
	– Mekgatlho ya Boditšhabatšhaba: Tuelo ya botokololo							
	– Kopano ya Ditlhaeletsanokgakala tsa Aforika					1 119		
	– Mokgatlho wa Ditlhaeletsanokgakala tsa Ditšhabakopano tsa Selekane					529		
	– Mokgatlho wa DONA					1 200		
	– Kopano ya Ditlhaeletsanokgakala tsa Boditšhabatšhaba					18 905		
	– Kopano ya Diposodintsi tsa Aforika					1 120		
	– Kopano ya Diposo ya Botlhe					6 741		
	3 Tlhabololo ya Pholisi, Dipatlisiso le Bokgoni	90 199	59 873	29 607			719	
	Go tlhabolola dipholisi le melawana ya ICT tse di tshegetsang go tlhangwa ga lephata la ICT le le tlholang maemo a a edileng mabapi le kgolo ya ikonomi e e itlhaganedisitsweng le go aroganwa. Go loga maano a a oketsang go amogelwa le go diriswa ga ICT ke bontsi jwa baagi ba Aforikaborwa go ngotla karogano ya tshedimosetsopalo.							
	4 Tlhabololo ya Dikgwebo tsa ICT le Peoleitlho	744 233	22 665	7 386		713 940	242	
	Go baya leitlho le go laola dikgatlhego tsa puso tsa botsholadišere mo ditheong tsa setšhaba le mo ditlamong tsa puso tsa ICT. Go nolofatsa kgolo le tlhabololo ya dikgwebo tse dipotlana, tsa magareng le tse dikgolo mo lephateng la ICT.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Setheo sa Boditšhaba sa Tlhaeletsanoseileketoroniki sa Aforikaborwa: Ditiro					95 347		
	– Eijensi ya Ditirelo tsa Botlhe le Phitlhelelo ya Aforikaborwa: Ditiro					82 949		
	– Letlole la Ditirelo tsa Botlhe le Phitlhelelo: Ditiro					61 017		
	Dikoporasi tsa setšhaba							
	* – Kantoro ya Poso ya Aforikaborwa: Ketleetso ya ditlamego tsa ditirelo tsa botlhe					474 627		
	5 Tshegetso ya Mafaratlhatlha a ICT	516 256	22 859	207 798		277 539	8 060	
	Go tsweletsa peeletso mo mafaratlhatlheng a ICT a a maatla, a a tshepagalang, a a sireletsegileng e bile a rekega a a tshegetsang kabelo ya go atiswa ga mananeotiriswa a khomputara le ditirelo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Letlole la Ditirelo tsa Botlhe: Kgaso khudugo ya tshedimosetsopalo							
	– Diketleetso tsa mabokososete a godimo, dinakana le ditshenyegelo tsa kgokelelo					26 605		
	Dikoporasi tsa setšhaba							
	– Sentech							
	* – Ditshenyegelo tsa tshubopedi tse di amanang le porojeke ya khudugo ya tshedimosetsopalo					192 494		
	* – Khudugo ya ditsibosi tsa tshedimosetopalo					58 440		
33	**Bojanala**	**2 392 670**	**334 372***	**359 183**		**1 554 475**	**144 640**	
	Maitlhomo: *Go tsweletsa le go tshegetsa kgolo le tlhabololo ya lephata la bojanala le le lekalekanang, la bogaisani le tswelelo, go maatlafatsa ketleetso ya lona go ditlapele tsa bosetšhaba.*							

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	291 494	151 010	129 938		157	10 389	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations					157		
	2 Tourism Research, Policy and International Relations	1 331 053	46 925	23 812		1 259 835	481	
	Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.							
	Of which							
	Departmental agencies and accounts							
	– South African Tourism: Operations					1 254 161		
	Foreign governments and international organisations							
	– United Nations World Tourism Organisation: Membership fee					2 194		
	Households							
	– Bursaries for Non-Employees: National tourism research framework capacitation					3 480		
	3 Destination Development	463 297	55 831	153 469		120 423	133 574	
	Facilitate and coordinate tourism destination development.							
	Of which							
	Households							
	– Expanded Public Works Programme: Work opportunities					66 667		
	– Expanded Public Works Programme Incentive: Work opportunities					53 756		
	4 Tourism Sector Support Services	306 826	80 606	51 964		174 060	196	
	Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.							
	Of which							
	Departmental agencies and accounts							
	– Various Institutions							
	– National Tourism Careers Expo: Operations					3 715		
	Non-profit institutions							
	– Federated Hospitality Association of South Africa: Membership fee					413		
	Private enterprises							
	– Various Institutions							
	– Tourism Incentive Programme: Work opportunities					169 932		
34	**Trade and Industry**	**10 059 027**	**1 046 769***	**655 010**		**8 330 759**	**26 489**	
	Purpose: *Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.*							
	1 Administration	803 475	318 398	477 709			7 368	
	Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.							
	2 International Trade and Economic Development	130 405	81 855	19 659		28 190	701	
	Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including through regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development.							
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience: Equipment					1 327		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Organisation for the Prohibition of Chemical Weapons					5 778		
	– World Trade Organisation					16 200		
	Public corporations							
	– Protechnik Laboratories							
	– Operations					3 455		
	– Capital					1 430		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Tsamaiso	291 494	151 010	129 938		157	10 389	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Lephata la Thuto le Katiso ya Setso, Botsweretshi, Kamogelo le Metshameko: Ditiro					157		
	2 Dipatlisiso tsa Bojanala, Pholisi le Dikamano tsa Boditšhabatšhaba	1 331 053	46 925	23 812		1 259 835	481	
	Go maatlafatsa pholisi ya togamaano le go lekola tiragatso ya lephata la bojanala le go kgontsha dikamano tsa bannaleseabe.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bojanala jwa Aforikaborwa: Ditiro					1 254 161		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Ditšhabakopano wa Bojanala jwa Lefatshe					2 194		
	Ditsalapa							
	– Dibasari tsa Bao e Seng Badiri: Maatlafatso ya letlhomeso la bosetšhaba la bojanala					3 480		
	3 Tlhabololo ya Magorogelo	463 297	55 831	153 469		120 423	133 574	
	Go nolofatsa le go rulaganya tlhabololo ya magorogelo a bojanala.							
	Tseo e leng							
	Ditsalapa							
	– Lenaneo la Katoloso ya Ditiro tsa Setšhaba: Ditšhono tsa ditiro					66 667		
	– Thotloetso ya Lenaneo la Katoloso ya Ditiro tsa Setšhaba: Ditšhono tsa ditiro					53 756		
	4 Ditirelo tsa Tshegetso ya Lephata la Bojanala	306 826	80 606	51 964		174 060	196	
	Go maatlafatsa phetolo ya lephata, go oketsa maemo a bokgoni le go tshegetsa tlhabololo ya kgwebo go netefatsa gore Aforikaborwa ke bogorogelo jwa bojanala jo bo gaisanang.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Ditheo tse di Farologaneng							
	– Pontsho ya Bosetšhaba ya Ditiro tsa Bojanala: Ditiro					3 715		
	Ditheo tse e seng tsa poelo							
	– Mokgatlho o o Ikemetseng wa Kamogelo wa Aforikaborwa: Tuelo ya botokololo					413		
	Dikgwebo tsa poraefete							
	– Ditheo tse di Farologaneng							
	– Lenaneo la Thotloetso la Bojanala: Ditšhono tsa ditiro					169 932		
34	**Kgwebisano le Madirelo**	**10 059 027**	**1 046 769***	**655 010**		**8 330 759**	**26 489**	
	Maitlhomo: *Go eta pele le go nolofatsa phitlhelelo ya ditiro tsa ikonomi e e tswelelang le go ditiro tsa Maaforikaborwa otlhe ka go tlhalogangwa ga ikonomi, kitso ya ditšhono tsa ikonomi le bokgoni, le ponelopele ya ditsela tsa ikonomi tsa isago. Go itlhaganedisa phetolo ya ikonomi le tlhabololo, le go tlamela ka tikologo e e kgonang go bonelwa pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonomi. Go etleetsa mo go fitlheleleng ponelopele ya puso ya ikonomi e e tlwaelegang e bile e agilwe sešwa, e e tsenyeletsang kgolo ya ikonomi e e itlhaganedisitsweng, tlholo ya ditiro le tekatekano e kgolo*							
	1 Tsamaiso	803 475	318 398	477 709			7 368	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha, le go dira dipatlisiso tsa tlhabololo ya madirelo, kgolo le tekatekano.							
	2 Kgwebisano ya Boditšhabatšhaba le Tlhabololo ya Ikonomi	130 405	81 855	19 659		28 190	701	
	Go aga thulaganyo ya kgwebisano ya tekatekano ya lefatshe lotlhe e e nolofatsang tlhabololo ka go tiisa kgwebisano le dikgokagano tsa peeletso le diikonomi tse di botlhokwa le go thusa tlhabololo ya Aforika, go akaretsa le kopanyo ya kgaolo le kontinente le tirisanommogo ya tlhabololo go tsamaelana le Semphato se Sešwa sa Tlhabololo ya Aforika.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Jeobonetetshi: Didiriswa					1 327		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Mokgatlho wa Thibelo ya Dibetsa tsa Khemikale					5 778		
	– Mokgatlho wa Kgwebisano wa Lefatshe					16 200		
	Dikoporasi tsa setšhaba							
	– Dilaboratori tsa *Protechnik*							
	– Ditiro					3 455		
	– Khapetlele					1 430		

* **Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Special Economic Zones and Economic Transformation	171 458	79 094	17 010		74 890	464	
	Drive economic transformation and increase participation in industrialisation.							
	Of which							
	Departmental agencies and accounts							
	– Broad-Based Black Economic Empowerment Commission: Operations					61 700		
	– National Productivity Institute: Promote productivity in South African companies					9 748		
	Non-profit institutions							
	– Black Business Council: Study on the development of the Black Industrialist Programme					1 500		
	Public corporations							
	– Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence					1 942		
	4 Industrial Development	2 100 814	123 063	19 514		1 957 302	935	
	Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.							
	Of which							
	Departmental agencies and accounts							
	– National Metrology Institute of South Africa							
	– Operations					115 057		
	– Capital					129 979		
	– National Regulator for Compulsory Specifications: Operations					139 501		
	– South African National Accreditation System: Operations					31 669		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Treaty Organisations for Metrology					2 009		
	– United Nations Industrial Development Organisation					7 560		
	Non-profit institutions							
	– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain					8 813		
	– Centurion Aerospace Village: Operations					16 357		
	– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry					76 045		
	– Proudly South African Campaign: Operations					32 623		
	– Trade and Industrial Policy Strategies: Policy development					27 763		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Aerospace industry					21 556		
	– National Cleaner Production Centre					61 592		
	– National Foundry Technology Network					27 995		
	– Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme					838 399		
	– South African Bureau of Standards: Operations					420 384		
	5 Consumer and Corporate Regulation	328 319	61 059	20 059		247 051	150	
	Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.							
	Of which							
	Departmental agencies and accounts							
	– Companies Tribunal: Operations					17 352		
	– National Consumer Commission: Operations					58 304		
	– National Consumer Tribunal: Operations					52 239		
	– National Credit Regulator: Operations					79 580		
	– National Gambling Board: Operations					33 797		
	Foreign governments and international organisations							
	– World Intellectual Property Organisation: Membership fee					5 779		
	6 Incentive Development and Administration	6 026 061	153 438	31 982		5 826 564	14 077	
	Stimulate and facilitate the development of sustainable and competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					893		
	Private enterprises							
	– Various Institutions							
	– Critical Infrastructure Programme					122 891		
	– Export Market and Investment Assistance					240 478		
	– Manufacturing Development Incentives					3 408 564		
	– Services Sector Development Incentives					725 025		
	– Support Programme for Industrial Innovation: Incentive to support black business					71 433		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Dikgaolo tsa Ikonomi tse di Kgethegileng le Phetolo ya Ikonomi	171 458	79 094	17 010		74 890	464	
	Go kganna phetolo ya ikonomi le go oketsa botsayakarolo mo tlhabololong ya madirelo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khomišene ya Motheo o o anameng wa Maatlafatso ya Ikonomi ya Batho ba Bantsho: Ditiro					61 700		
	– Setheo sa Bosetšhaba sa Botlhagisi: Go tsweletsa botlhagisi mo ditlamong tsa Aforikaborwa					9 748		
	Ditheo tse e seng tsa poelo							
	– Khansele ya Dikgwebo tsa Batho ba Bantsho: Thuto ka ga tlhabololo ya Lenaneo la Madirelo a Bantsho					1 500		
	Dikoporasi tsa setšhaba							
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Tlhale le Matsela Senthara ya Bokgoni					1 942		
	4 Tlhabololo ya Madirelo	2 100 814	123 063	19 514		1 957 302	935	
	Go tlhama le go tsenya mo tirisong dipholisi, maano le mananeo go tiisa bokgoni jwa tiro le maphata a mangwe a ikonomi, go tlhama ditiro tse di tlotlegang le go oketsa kgodiso boleng le bogaisani mo mebarakeng ya selegae le ya dithomelontle ka bobedi.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Setheo sa Bosetšhaba sa Meteroloji sa Aforikaborwa							
	– Ditiro					115 057		
	– Khapetlele					129 979		
	– Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Patelesegang: Ditiro					139 501		
	– Thulaganyo ya Netefatso ya Bosetšhaba ya Aforikaborwa: Ditiro					31 669		
	Dipuso tsa bosetšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Mekgatlho ya Kagisano ya Meteroloji					2 009		
	– Mokgatlho wa Bosetšhaba wa Tlhabololo ya Madirelo ya Ditšhabakopano					7 560		
	Ditheo tse e seng tsa poelo							
	– Tshimololo ya Bogaisani jwa Tsamaiso ya Theleso ya Dirori: Bogaisani mo lenaneng la boleng la dirori la Aforikaborwa					8 813		
	– Legae la Lefelophofo la Centurion: Ditiro					16 357		
	– Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa					76 045		
	– Letsholo la Proudly South African: Ditiro					32 623		
	– Maano a Pholisi a Madirelo a Kgwebisano: Tlhabololo ya pholisi					27 763		
	Dikoporasi tsa setšhaba							
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo							
	– Bodirelo jwa Mafelophofo					21 556		
	– Senthara ya Bosetšhaba ya Ditlhagiso tsa Phepafatso					61 592		
	– Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry					27 995		
	– Koporasi ya tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diaparo, matsela, letlalo le ditlhako					838 399		
	– Biro ya Maemo ya Aforikaborwa: Ditiro					420 384		
	5 Taolo ya Badirisi le Koporasi	328 319	61 059	20 059		247 051	150	
	Tlhabololo le tsenyotirisong ya ditharabollo tsa taolo tse di tlhaloganyesegang, tse di bonelwang pele e bile di bonalesega tse di nolofatsang phitlhelelo e e bonolo ya tshiamiso le taolo e e manontlhotlho ya baagi ba ikonomi.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Lekgotla la Ditlamo: Ditiro					17 352		
	– Khomišene ya Bosetšhaba ya Badirisi: Ditiro					58 304		
	– Lekgotla la Bosetšhaba la Badirisi: Ditiro					52 239		
	– Bolaodi jwa Bosetšhaba jwa Sekoloto: Ditiro					79 580		
	– Boto ya Bosetšhaba ya go Itekalesego: Ditiro					33 797		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Lefatshe wa Thoto ya Boitlhamedi: Tuelo ya botokololo					5 779		
	6 Tlhabololo ya Dithotloetso le Tsamaiso	6 026 061	153 438	31 982		5 826 564	14 077	
	Go tlhotlheletsa le go nolofatsa tlhabololo ya dikgwebo tse di tswelelang le go gaisana, ka tlamelo e e manontlhotlho ya mekgwa ya dithotloetso e e nonofileng e bile e fitlhelega e e tshegetsang ditlapele tsa bosetšhaba.							
	Tseo e leng							
	Ditsalapa							
	– Ditshiamelolo ago tsa Badiri: Dineo tsa khunulogo					893		
	Dikgwebo tsa poraefete							
	– Ditheo tse di Farologaneng							
	– Lenaneo le le Botlhokwa la Mafaratlhatlha					122 891		
	– Mmaraka wa Thomelontle le thuso ya peeletso					240 478		
	– Dithotloetso tsa Tlhabololo ya go Dira					3 408 564		
	– Dithotloetso tsa Tlhabololo ya Lephata la Ditirelo					725 025		
	– Lenaneo la Tshegetso la Botlhami jwa Madirelo: Thotloetso go tshegetsa kgwebo ya batho bantsho					71 433		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations							
	– Various Institutions							
	– Critical Infrastructure Programme: Bulk infrastructure development					100 000		
	– Special Economic Zones					1 157 280		
	7 Trade and Investment South Africa	440 456	189 758	51 596		196 762	2 340	
	Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.							
	Of which							
	Foreign governments and international organisations							
	– Export Consultancy Trust Funds							
	– International Bank for Reconstruction and Development (World Bank): Feasibility studies					1 626		
	– International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy					1 625		
	Public corporations							
	– Export Credit Insurance Corporation of South Africa: Interest make-up scheme					193 511		
	8 Investment South Africa	58 039	40 104	17 481			454	
	Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.							
35	**Transport**	**64 194 177**	**534 709***	**913 501**		**62 740 967**	**5 000**	
	Purpose: *Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.*							
	1 Administration	463 038	238 357	208 702		13 166	2 813	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Transport Education and Training Authority: Operations					1 297		
	Households							
	– Bursaries for Non-Employees: Transport-related studies					11 659		
	– Employee Social Benefits: Leave gratuities					210		
	2 Integrated Transport Planning	169 226	57 355	111 660			211	
	Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.							
	3 Rail Transport	16 573 782	28 541	19 389		16 525 735	117	
	Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.							
	Of which							
	Departmental agencies and accounts							
	– Railway Safety Regulator: Operations					63 522		
	Public corporations							
	– Passenger Rail Agency of South Africa							
	– Rail maintenance operations and inventories					811 034		
	– Other capital programmes					600 022		
	* – Rolling stock fleet renewal programme					5 823 266		
	– Signalling					2 137 111		
	– Mainline Passenger Services							
	– Operations					1 064 983		
	– Refurbishment of coaches					169 168		
	– Metrorail							
	– Operations					4 376 575		
	– Refurbishment of coaches					1 480 054		
	4 Road Transport	33 018 148	75 563	51 045		32 890 778	762	
	Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.							
	Of which							
	Conditional allocation to local government							
	* – Rural Roads Asset Management Systems Grant: Operations					113 891		
	Conditional allocations to provinces							
	* – Provincial Roads Maintenance Grant							
	* – Disaster Relief Component					206 188		
	* – Mpumalanga Coal Haulage Roads Maintenance					526 152		
	* – Roads Maintenance Component					10 649 325		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dikoporasi tsa setšhaba							
	– Ditheo tse di farologaneng							
	– Lenaneo le le Botlhokwa la Mafaratlhatlha: Tlhabololo ya mafaratlhatlha ka kgoboko					100 000		
	– Dikgaolo tse di Kgethegileng tsa Ikonomi					1 157 280		
	7 Kgwebisano le Peeletso ya Aforikaborwa *Go tshegetsa tlhabololo ya thomelontle le go tsweletsa thomelontle ka maano a a lebeletsweng, le go laola ka nonofo kgokagano ya diofisi tsa boditšhaba.*	440 456	189 758	51 596		196 762	2 340	
	Tseo e leng							
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Matlole a Terasete ya Therisano ya Thomelontle							
	– Banka ya Boditšhabatšhaba ya Kagoseswa le Tlhabololo (Banka ya Lefatshe): Dithuto tsa kgonego					1 626		
	– Koporasi ya Boditšhabatšhaba ya Ditšhelete: Thusa dikgwebo tsa Aforikaborwa ka ditšhelete go aga leano la pakatelele la thomelontle e e tswelelang					1 625		
	Dikoporasi tsa setšhaba							
	– Koporasi ya Inšorense ya Sekoloto sa thomelontle ya Aforikaborwa: Sekema sa kago ya morokotso					193 511		
	8 Peeletso ya Aforikaborwa *Go tshegetsa kelelo ya peeletso ka tlhamalalo ya boditšhaba le peeletso ya selegae ka go tlamela lefelo le le lengwe la tsweletso ya dipeeletso, nolofaletso ya babeeletsi le tshegetso ya tlhokomelomorago ya babeeletsi.*	58 039	40 104	17 481			454	
35	**Dipalangwa** Maitlhomo: *Go eta pele kabelo ya thulaganyo ya dipalangwa e e kopaneng, e e tswelelang, e e ikanyegang e bile e bolokegile ka go loga maano, go tlhabolola, go rulaganya, go tsweletsa le go tsenya mo tirisong dipholisi, melawana le maano a dipalangwa.*	**64 194 177**	**534 709***	**913 501**		**62 740 967**	**5 000**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	463 038	238 357	208 702		13 166	2 813	
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso ya tsa Dipalangwa: Ditiro					1 297		
	Ditsalapa							
	– Dibasari go ba e Seng Bathapiwa: Dithuto tse di amanang le tsa dipalangwa					11 659		
	– Ditshiameloloago tsa Badiri: Dineo tsa khunulogo					210		
	2 Leano le le Kopantsweng la tsa Dipalangwa *Go kopanya le go utlwanya dipholisi tsa lephata la dipalangwantsi, maano le melawana. Go rulaganya le go tlhabolola dipholisi tse di amanang le lephata, ditiro tsa dipatlisiso, le dikamano tsa kgaolo le magareng ga makala. Go nolofatsa phetolo ya lephata le go tlamela ka popo ya ikonomi ya lephata le kanoko.*	169 226	57 355	111 660			211	
	3 Dipalangwa tsa Seporo *Go nolofatsa le go rulaganya tlhabololo ya dipholisi tse di tswelelang tsa dinamelwa tsa seporo, ikonomi ya diporo le taolo ya pabalesego, le maano a tlhabololo ya mafaratlhatlha a a fokotsang ditshenyegelo tsa thulaganyo le go tokafatsa ditirelo tsa bareki. Go baya leitlho ditheo tsa setšhaba tsa diporo le go tsenngwa mo tirisong ga ditirelo tsa diporo tse di kopantsweng.*	16 573 782	28 541	19 389		16 525 735	117	
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bolaodi jwa Pabalesego ya Diporo: Ditiro					63 522		
	Dikoporasi tsa setšhaba							
	– Eijensi ya Bapagami ba Dipalangwa tsa Seporo ya Aforikaborwa							
	– Ditiro tsa tlhokomelo ya diporo le mananethoto					811 034		
	– Mananeo a mangwe a khapetlele					600 022		
	* – Lenaneo la ntšhwafatso ya thoto ya dirori tsa kwa seporong					5 823 266		
	– Go lemosa					2 137 111		
	– Ditirelo tsa Bapagami ba Maetokgakala							
	– Ditiro					1 064 983		
	– Ntšhwafatso ya Materoko					169 168		
	– Metrorail							
	– Ditiro					4 376 575		
	– Ntšhwafatso ya Materoko					1 480 054		
	4 Dipalangwa tsa Tsela *Go tlhama le go laola kgokagano ya mafaratlhatlha a ditsela e e kopantsweng, go laola dipalangwa tsa tsela le go netefatsa ditsela tse di bolokegileng. Go baya leitlho ditheo tsa ditsela tsa setšhaba.*	33 018 148	75 563	51 045		32 890 778	762	
	Tseo e leng							
	Kabo ya peelomabaka go pusoselegae							
	* – Thusotlole ya Dithulaganyo tsa Taolo ya Dithoto tsa Ditsela tsa Magae: Ditiro					113 891		
	Dikabo tsa peelomabaka go diporofense							
	* – Thusotlole ya Tlhokomelo ya Ditsela tsa Diporofense							
	* – Karolo ya thuso ya matlhotlhapelo					206 188		
	* – Tlhokomelo ya Ditsela tsa Thwalo ya Malatlha tsa Mpumalanga					526 152		
	* – Karolo ya tlhokomelo ya ditsela:					10 649 325		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts							
	– Road Traffic Infringement Agency: Operations					7 770		
	– Road Traffic Management Corporation: Operations					210 228		
	– South African National Roads Agency							
	– Operations					5 595 822		
	* – Gauteng freeway improvement project					550 516		
	– Moloto Road upgrade					1 691 990		
	– Non-toll network: Capital					12 338 896		
	* – N2 wild coast project					1 000 000		
	5 Civil Aviation	245 124	49 779	174 891		19 983	471	
	Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Civil Aviation Commission					5 564		
	– Cospas-Sarsat Programme					566		
	– International Civil Aviation Organisation					4 808		
	– Southern African Development Community Aviation Safety Organisation					6 000		
	Non-profit institutions							
	– National Sea Rescue Institute: Donations					2 589		
	6 Maritime Transport	136 771	24 893	72 650		38 862	366	
	Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.							
	Of which							
	Departmental agencies and accounts							
	– Ports Regulator of South Africa: Operations					36 774		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Indian Ocean Memorandum of Understanding					377		
	– International Maritime Organisation					1 711		
	7 Public Transport	13 588 088	60 221	275 164		13 252 443	260	
	Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.							
	Of which							
	Conditional allocation to local government							
	* – Public Transport Network Grant					6 468 248		
	Conditional allocation to provinces							
	* – Public Transport Operations Grant					6 325 755		
	Households							
	– Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis					434 655		
	Non-profit institutions							
	– South African National Taxi Council: Donations					23 785		
36	**Water and Sanitation**	**16 440 372**	**1 851 343***	**1 610 713**		**9 134 981**	**3 843 335**	
	Purpose: *Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.*							
	1 Administration	1 832 344	835 179	909 457		25 034	62 674	
	Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.							
	Of which							
	Departmental agencies and accounts							
	– Energy and Water Services Sector Education and Training Authority: Operations					2 986		
	Foreign governments and international organisations							
	– African Ministers Council on Water: Membership fee					118		
	– Limpopo Watercourse Commission: Operations					196		
	– Orange-Senqu River Commission: Operations					713		
	Households							
	– Bursaries for Non-Employees: Water and Forestry Learning Academy studies					19 260		
	– Employee Social Benefits: Leave gratuities					1 672		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dieijensi tsa lefapha le diakhaonto							
	– Eijensi ya Kgatako ya Pharakano ya Ditsela: Ditiro					7 770		
	– Koporasi ya Taolo ya Pharakano ya Ditsela: Ditiro					210 228		
	– Eijensi ya Bosetšhaba ya Ditsela ya Aforikaborwa							
	– Ditiro					5 595 822		
	* – Porojeke ya tokafatso ya tselafefo ya Gauteng					550 516		
	– Tokafatso ya Tsela ya Moloto					1 691 990		
	– Kgokagano e e sa duelelweng lekgetho: Khapetlele					12 338 896		
	* – Porojeke ya N2 wild coast					1 000 000		
	5 Phofisodifofane ya Selegae	245 124	49 779	174 891		19 983	471	
	Go nolofatsa tlhabololo ya bodirelo jwa dipalangwa tsa mo moweng jo bo tshegetsang ikonomi jo bo babalesegileng, jo bo manontlhotlho , jwa botsalano go tikologo le go ikamanya le maemo a boditšhabatšhaba ka melawana, dipatlisiso le go baya leitlho ditheo tsa setšhaba tsa phofisodifofane.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Khomišene ya Phofisodifofane ya Selegae ya Aforika					5 564		
	– Lenaneo la Cospas-Sarsat					566		
	– Mokgatlho wa Phofisodifofane ya Selegae wa Boditšhabatšhaba					4 808		
	– Mokgatlho wa Pabalesego wa Tlhabololo ya Phofisofofane ya Loago wa Borwa jwa Aforika					6 000		
	Ditheo tse e seng tsa poelo							
	– Setheo sa Bosetšhaba sa Phaloso ya kwa Lewatleng: Dikatso					2 589		
	6 Dipalangwa tsa kwa Lewatleng	136 771	24 893	72 650		38 862	366	
	Go tsweletsa lephata la dipalangwa tsa lewatle le le babalesegileng, le le ikanyegang e bile le tsamaelana le ikonomi ka go tlhangwa le go tsenngwa mo tirisong ga dipholisi le maano. Go baya leitlho ditheo tsa setšhaba tsa lewatle.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bolaodi jwa Maeemelokepe jwa Aforikaborwa: Ditiro					36 774		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Memorantamo wa Tumalano wa Indian Ocean					377		
	– Mokgatlho wa Boditšhabatšhaba wa tsa Mawatle					1 711		
	7 Dipalangwa tsa Botlhe	13 588 088	60 221	275 164		13 252 443	260	
	Go tlamela le go laola tirelo ya dipalangwa tsa botlhe e e babalesegileng, e e sireletsegileng, e e ikanyegang, ya ditshenyegelo tse di kwa tlase e bile e tswelela mo Aforikaborwa ka molawana, dipholisi le maano.							
	Tseo e leng							
	Kabo ya peelomabaka go pusoselegae							
	* – Thusotlole ya kgokagano ya Dipalangwa tsa Botlhe					6 468 248		
	Kabo ya peelomabaka go diporofense							
	* – Thusotlole ya Ditiro tsa Dipalangwa tsa Botlhe					6 325 755		
	Ditsalapa							
	– Thulaganyosešwa ya Dithekisi: Tuelo go beng ba dithekisi mabapi le go tlosa dithekisi tsa bona tsa kgale					434 655		
	Ditheo tse eseng tsa poelo							
	– Khansele ya Bosetšhaba ya Dithekisi ya Aforikaborwa: Diketleetso					23 785		
36	**Metsi le Kgelelo ya Leswe**	**16 440 372**	**1 851 343***	**1 610 713**		**9 134 981**	**3 843 335**	
	Maitlhomo: *Go netefatsa go nna teng ga ditlamelo tsa metsi, go nolofatsa tlhabololo ya ikonomiloago e e lekalekanang e bile e tswelela, le go netefatsa phitlhelelo ya botlhe mo lefatsheng go ditirelo tsa metsi le kgelelo ya leswe.*							
	1 Tsamaiso	1 832 344	835 179	909 457		25 034	62 674	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Go tlhabolola le go tsweletsa dikamano tsa boditšhabatšhaba mo ditlamelong tsa metsi le dinaga tsa boagisani.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso ya Lephata la Ditirelo tsa Eneji le Metsi: Ditiro					2 986		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Khansele ya Ditona tsa Aforika ka ga Metsi: Tuelo ya botokololo					118		
	– Khomišene ya Limpopo Watercourse: Ditiro					196		
	– Khomišene ya Orange-Senqu River Basin: Ditiro					713		
	Ditsalapa							
	– Dibasari tsa ba eseng bathapiwa: Akhademi ya go ithuta ka ga Metsi le Dikgwa					19 260		
	– Ditshiameloloago tsa Badiri: Dineo tsa khunulogo					1 672		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Water Planning and Information Management	970 348	492 485	393 546		3 215	81 102	
	Ensure that South Africa's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					2 725		
	3 Water Infrastructure Development	13 175 110	264 502	117 713		9 105 978	3 686 917	
	Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.							
	Of which							
	Allocations-in-kind to local government							
	* – Regional Bulk Infrastructure Grant						3 037 523	
	* – Water Services Infrastructure Grant						644 085	
	Conditional allocations to local government							
	* – Regional Bulk Infrastructure Grant					2 066 360		
	* – Water Services Infrastructure Grant					3 669 319		
	Departmental agencies and accounts							
	– Water Trading Entity							
	– Operations and maintenance					193 284		
	– Acid mine drainage and other capital projects					2 173 752		
	Foreign governments and international organisations							
	– Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa					219 900		
	Non-profit institutions							
	– Various Institutions: 2020 Vision for Water Education Programme					270		
	Public corporations							
	– Water Boards: Regional bulk infrastructure							
	– Amatola Water Board: Upgrade and refurbishment of six water plants and downstream infrastructure					185 000		
	– Magalies Water Board: Pilansberg Bulk Water Supply Scheme					65 373		
	– Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme					212 518		
	– Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme					320 000		
	4 Water Sector Regulation	462 570	259 177	189 997		754	12 642	
	Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					754		
37	**Arts and Culture**	**4 617 485**	**272 858***	**402 712**		**3 696 643**	**245 272**	
	Purpose: *Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.*							
	1 Administration	308 274	114 385	185 254			8 635	
	Provide strategic leadership, management and support services to the department.							
	2 Institutional Governance	150 393	41 573	73 817		35 003		
	Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to these public entities.							
	Of which							
	Departmental agencies and accounts							
	– National Youth Development Agency: Young Patriots Programme					9 504		
	Foreign governments and international organisations							
	– Commonwealth Foundation: Facilitation of public funds for cultural projects					3 025		
	Non-profit institutions							
	– !Kauru African Contemporary Art Touring Exhibition: Facilitation of public funds for cultural projects					637		
	– Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects					2 000		
	– Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects					4 000		
	– Various Institutions: Facilitation of public funds for arts and youth development projects					15 837		
	3 Arts and Culture Promotion and Development	1 132 238	56 770	77 620		997 848		
	Promote and develop arts, culture and languages.							

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Togamaano ya Metsi le Taolo ya Tshedimosetso	970 348	492 485	393 546		3 215	81 102	
	Go netefatsa gore ditlamelo tsa metsi tsa naga di sireleditswe, di dirisitswe, di tlhabolotswe, di somaretswe, di a tsamaiswa le go laolwa ka mokgwa o o di tsweletsang mabapi le kunomolemo ya batho botlhe le tikologo, ka go tlhama motheo wa kitso le go tsenya mo tirisong dipholisi tse di nonofileng, ditsamaiso le ditogamaano tse di kopantsweng mabapi le ditlamelo tsa metsi le ditirelo tsa metsi ka bobedi.							
	Tseo e leng							
	Ditsalapa							
	– Ditshiamelolo ago tsa Badiri: Dineo tsa khunulogo					2 725		
	3 Tlhabololo ya Mafaratlhatlha a Metsi	13 175 110	264 502	117 713		9 105 978	3 686 917	
	Go tlhabolola, go kgopolola le go ntšhwafatsa ditlamelo tsa metsi a tlholego le mafaratlhatlha a ditirelo tsa metsi go fitlhelela ditlhokego tsa ikonomiloago le tikologo tsa Aforikaborwa.							
	Tseo e leng							
	Ditekanyetso tsa thoto go pusoselegae							
	* – Thusotlole ya Mafaratlhatlha a Kgoboko ya Kgaolo						3 037 523	
	* – Thusotlole ya Mafaratlhatlha a Ditirelo tsa Metsi						644 085	
	Dikabo tsa peelomabaka go pusoselegae							
	* – Thusotlole ya Mafaratlhatlha a kgoboko ya Kgaolo					2 066 360		
	* – Thusotlole ya Mafaratlhatlha a Ditirelo tsa Metsi					3 669 319		
	Dieijensi tsa lefapha le diakhaonto							
	– Setheo sa Kgwebisano ya Metsi							
	– Ditiro le tlhokomelo					193 284		
	– Minoloso ya metsi a anang le asiti go tswa mo meepong le diporoko tse dingwe tse dikgolo					2 173 752		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Bothati jwa Metsi a Komati River Basin: Tuelo ya kadimo go Bankatlhabololo ya Borwa jwa Aforika					219 900		
	Ditheo tse e seng tsa poelo							
	– Ditheo tse di Farologaneng: Ponelopele ya 2020 ya Lenaneo la Thuto ya Metsi					270		
	Dikoporasi tsa setšhaba							
	– Diboto tsa Metsi: Mafaratlhatlha a kgoboko a Kgaolo							
	– Boto ya Metsi ya Amatola: Tokafatso le ntšhwafatso ya dimela tse thataro tsa metsimarataro dimela le mafaratlhatlha a kwa melapo e e elelang teng					185 000		
	– Boto ya Metsi ya Magalies: Sekema sa tlamelometsi a Kgoboko sa Pilanesberg					65 373		
	– Boto ya Metsi ya Sedibeng: Sekema sa Meselomaswe ya Kgoboko ya Kgaolo					212 518		
	– Boto ya Metsi ya Umgeni: Sekema sa Tlamelometsi a Kgoboko sa Lower Thukela					320 000		
	4 Taolo ya Lephata la Metsi	462 570	259 177	189 997		754	12 642	
	Go netefatsa go tlhangwa, go tsenngwa tirisong, go lekolwa le go thadiswa ga melawana go ralala tsamaiso ya theleso ya metsi.							
	Tseo e leng							
	Ditsalapa							
	– Ditshiamelolo ago tsa Badiri: Dineo tsa khunulogo					754		
37	**Botsweretshi le Setso**	**4 617 485**	**272 858***	**402 712**		**3 696 643**	**245 272**	
	Maitlhomo: *Go thusa mabapi le tlhabololo ya ikonomi e e tswelelang le go oketsa boleng jwa go tlhangwa ga ditiro ka go boloka, go sireletsa le go tlhabolola botsweretshi, setso le ngwao ya Aforikaborwa go tsweledisa kitlano ya loago le setšhaba sa temokerasi.*							
	1 Tsamaiso	308 274	114 385	185 254			8 635	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Puso ya Ditheo	150 393	41 573	73 817		35 003		
	Go rulaganya le go laola ditiro tsotlhe tse di tshelepanang tsa lefapha le ditheo tsa lona tsa setšhaba. Go tlamela ka tshegetso le peoleitlho go ditheo tseo tsa setšhaba.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Eijense ya Bosetšhaba ya Tlhabololo ya Bašwa: Porojeke ya baratalefatshelaabo ba bašwa					9 504		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Mafatshe a Selekane: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso					3 025		
	Ditheo tse e seng tsa poelo							
	– !Kauru African Contemporary Art Touring Exhibition: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso					637		
	– Moletlo wa Setso wa Gcwala-Ngamasiko: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso					2 000		
	– Mokgatlho wa Tsosoloso ya Botho: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa					4 000		
	– Ditheo tse di Farologaneng: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa					15 837		
	3 Tsweletso le Tlhabololo ya Botsweretshi le Setso	1 132 238	56 770	77 620		997 848		
	Go tsweletsa le go tlhabolola botsweretshi, setso le dipuo.							

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– Artscape: Operations					63 915		
	– Market Theatre Foundation: Operations					48 709		
	– National Arts Council: Operations					115 761		
	– National Film and Video Foundation: Operations					140 403		
	– Pan South African Language Board: Operations					120 857		
	– Performing Arts Centre of the Free State: Operations					47 418		
	– The Playhouse Company: Operations					52 127		
	– The South African State Theatre: Operations					59 443		
	– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Incubators for entrepreneur and local content development					9 504		
	– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					558		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Art bank resources					8 000		
	– Artists in schools					2 746		
	– Cultural events					14 000		
	– Entrepreneur and local content development					52 800		
	Higher education institutions							
	– Various Institutions: Facilitation of public funds							
	– Human language technology projects					4 445		
	Households							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					1 885		
	– Language Development Projects: Facilitation of public funds					6 000		
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Cultural events					2 848		
	– Export market development and promotion					2 584		
	– Public art					828		
	– Touring ventures					2 112		
	Non-profit institutions							
	– Business and Arts South Africa: Operations					9 447		
	– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Community arts development					7 350		
	– Local market development and promotion					14 501		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					13 517		
	– Community arts development					10 280		
	– Cultural events					52 610		
	– Entrepreneur and local content development					1 056		
	– Export market development and promotion					4 640		
	– National Cultural Industries Skills Academy					13 269		
	– Public art					1 800		
	– Touring ventures					11 508		
	Private enterprises							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					15 132		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					2 746		
	– Cultural events					44 572		
	– Entrepreneur and local content development					5 168		
	– Export market development and promotion					3 168		
	– National Cultural Industries Skills Academy					10 560		
	– Public art					1 956		
	– Touring ventures					10 948		
	– Saigen: Facilitation of public funds for language projects					1 017		
	Public corporations							
	– Council for Scientific and Industrial Research: Facilitation of public funds for language projects					5 660		
	4 Heritage Promotion and Preservation	3 026 580	60 130	66 021		2 663 792	236 637	
	Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.							
	Of which							
	Conditional allocations to provinces							
	* – Community Library Services Grant							
	* – Capital					375 001		
	* – Current					1 126 198		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Artscape: Ditiro					63 915		
	– Market Theatre Foundation: Ditiro					48 709		
	– Khansele ya Bosetšhaba ya Botsweretshi: Ditiro					115 761		
	– Mokgatlho wa Bosetšhaba wa Ditshwantsho le Dibidio: Ditiro					140 403		
	– Lekgotla la Dipuodintsi la Aforikaborwa: Ditiro					120 857		
	– Senthara ya Tiragatso ya Botsweretshi ya Free State					47 418		
	– Setlamo sa Playhouse: Ditiro					52 127		
	– The South African State Theatre: Ditiro					59 443		
	– Ditheo tsa Tiragatso ya Botsweretshi: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Dithuthuso tsa bagwebi le tlhabololo ya diteng tsa selegae					9 504		
	– Ditheo tse di Farologaneng: Madirelo a Botshweretsi le Setso: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Tlhabololo ya mmaraka wa selegae le tsweletso					558		
	– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Ditlamelo tsa banka ya botsweretshi					8 000		
	– Batsweretshi kwa dikolong					2 746		
	– Ditiragalo tsa setso					14 000		
	– Bagwebi le tlhabololo ya diteng tsa selegae					52 800		
	Ditheo tsa thuto e kgolwane							
	– Ditheo tse di Farologaneng: Tiriso ya matlole a setšhaba							
	– Diporojeke tsa thekenoloji ya puo ya batho					4 445		
	Ditsalapa							
	– Madirelo a Botshweretsi le Setso: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Tlhabololo ya mmaraka wa selegae le tsweletso					1 885		
	– Diporojeke tsa Tlhabololo ya Dipuo: Tsamaiso ya matlole a setšhaba					6 000		
	– Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Ditiragalo tsa setso					2 848		
	– Tlhabololo ya mmaraka wa thomelontle le tsweletso					2 584		
	– Botsweretshi jwa setšhaba					828		
	– Tseo ya maeto					2 112		
	Ditheo tse e seng tsa poelo							
	– Kgwebo le Botsweretshi tsa Aforikaborwa: Ditiro					9 447		
	– Ditheo tse di Farologaneng: Madirelo a Botshweretsi le Setso: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Tlhabololo ya botsweretshi jwa baagi					7 350		
	– Tlhabololo ya mmaraka wa selegae le tsweletso					14 501		
	– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Batsweretshi kwa dikolong					13 517		
	– Tlhabololo ya botsweretshi jwa baagi					10 280		
	– Ditiragalo tsa setso					52 610		
	– Bagwebi le tlhabololo ya diteng tsa selegae					1 056		
	– Tlhabololo ya mmaraka wa thomelontle le tsweletso					4 640		
	– Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso					13 269		
	– Botsweretshi jwa setšhaba					1 800		
	– Tseo ya maeto					11 508		
	Dikgwebo tsa poraefete							
	– Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba diporojeke tsa botaki							
	– Tlhabololo ya mebaraka ya selegae le tsweletso					15 132		
	– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Batsweretshi kwa dikolong					2 746		
	– Ditiragalo tsa setso					44 572		
	– Bagwebi le tlhabololo ya diteng tsa selegae					5 168		
	– Tlhabololo ya mmaraka wa thomelontle le tsweletso					3 168		
	– Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso					10 560		
	– Botsweretshi jwa setšhaba					1 956		
	– Tseo ya maeto					10 948		
	– Saigen: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo					1 017		
	Dikoporasi tsa setšhaba							
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo					5 660		
4	Tsweletso ya Ngwao le Tshomarelo	3 026 580	60 130	66 021		2 663 792	236 637	
	Go somarela le go tsweletsa ngwao ya Aforikaborwa, go akaretsa le ngwao ya diakhaefe le ya dikano tsa setšhaba. Go baya leitlho le go fetisetsa matlole kwa dilaeboraring.							
	Tseo e leng							
	Dikabo tsa peelomabaka go diporofense							
*	– Thusotlole ya Ditirelo tsa Dilaeborari tsa Baagi							
*	– Khapetlele					375 001		
*	– Gajaana					1 126 198		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts							
	– Artscape: Building and upgrading of infrastructure					1 975		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Operations					10 395		
	– Building and upgrading of infrastructure					3 581		
	– Ditsong Museums of South Africa - Pretoria							
	– Operations					92 045		
	– Building and upgrading of infrastructure					25 577		
	– Freedom Park - Pretoria							
	– Operations					96 056		
	– Iziko Museums - Cape Town							
	– Operations					91 557		
	– Building and upgrading of infrastructure					16 406		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Operations					36 151		
	– Building and upgrading of infrastructure					33 542		
	– Luthuli Museum - Stanger							
	– Operations					15 562		
	– Market Theatre Foundation: Building and upgrading of infrastructure					25 698		
	– National Film and Video Foundation: Building and upgrading of infrastructure					7 750		
	– National Heritage Council: Operations					71 353		
	– National Library of South Africa							
	– Operations					104 869		
	– Community libraries					19 512		
	– Building and upgrading of infrastructure					11 299		
	– National Museum - Bloemfontein							
	– Operations					57 294		
	– Building and upgrading of infrastructure					9 750		
	– Nelson Mandela Museum - Mthatha							
	– Operations					28 561		
	– Building and upgrading of infrastructure					6 000		
	– Performing Arts Centre of the Free State: Building and upgrading of infrastructure					25 975		
	– Robben Island Museum - Cape Town							
	– Operations					84 495		
	– Building and upgrading of infrastructure					37 825		
	– South African Heritage Resources Agency: Operations					58 315		
	– South African Library for the Blind							
	– Operations					23 533		
	– Building and upgrading of infrastructure					8 600		
	– The National English Literary Museum - Grahamstown							
	– Operations					13 136		
	– Building and upgrading of infrastructure					2 000		
	– The Playhouse Company: Building and upgrading of infrastructure					6 537		
	– The South African State Theatre: Building and upgrading of infrastructure					17 168		
	– uMsunduzi Museum - Pietermaritzburg							
	– Operations					19 794		
	– Building and upgrading of infrastructure					3 250		
	– War Museum of the Boer Republics - Bloemfontein							
	– Operations					15 427		
	– Building and upgrading of infrastructure					6 053		
	– William Humphreys Art Gallery - Kimberley							
	– Operations					10 967		
	– Building and upgrading of infrastructure					17 000		
	Foreign governments and international organisations							
	– African World Heritage Fund: Operations					2 025		
	Higher education institutions							
	– University of Fort Hare: Building and upgrading of infrastructure					4 373		
	Households							
	– Heritage Projects: Facilitation of public funds for heritage projects					6 255		
	Non-profit institutions							
	– Blind South Africa: Operations					8 781		
	– Caiphus Katse Semenya Foundation - Incubator							
	– Building and upgrading of infrastructure for performing arts projects					2 000		
	– Engelenburg House Art Collection - Pretoria							
	– Operations					373		
	– Kwa-Culture - Isandlwana							
	– Statue of King Cetshwayo					6 000		
	– Library and Information Association of South Africa: Hosting of the World Library and Information Congress					2 112		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dieijensi tsa lefapha le diakhaonto							
	– Artscape: Kago le tokafatso ya mafaratlhatlha					1 975		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Ditiro					10 395		
	– Kago le tokafatso ya mafaratlhatlha					3 581		
	– Ditsong Museums of South Africa - Pretoria							
	– Ditiro					92 045		
	– Kago le tokafatso ya mafaratlhatlha					25 577		
	– Freedom Park - Pretoria							
	– Ditiro					96 056		
	– Dimusiamo tsa Iziko - Cape Town							
	– Ditiro					91 557		
	– Kago le tokafatso ya mafaratlhatlha					16 406		
	– Musiamo wa KwaZulu-Natal - Pietermaritzburg							
	– Ditiro					36 151		
	– Kago le tokafatso ya mafaratlhatlha					33 542		
	– Musiamo wa Luthuli - Stanger							
	– Ditiro					15 562		
	– Market Theatre Foundation: Kago le tokafatso ya mafaratlhatlha					25 698		
	– Mokgatlho wa Ditshantsho le Dibidio wa Bosetšhaba: Kago le tokafatso ya mafaratlhatlha					7 750		
	– Khansele ya Ngwao ya Bosetšhaba: Ditiro					71 353		
	– Laeborari ya Bosetšhaba ya Aforikaborwa							
	– Ditiro					104 869		
	– Dilaeborari tsa baagi					19 512		
	– Kago le tokafatso ya mafaratlhatlha					11 299		
	– Musiamo wa Bosetšhaba - Bloemfontein							
	– Ditiro					57 294		
	– Kago le tokafatso ya mafaratlhatlha					9 750		
	– Musiamo wa Nelson Mandela - Mthatha							
	– Ditiro					28 561		
	– Kago le tokafatso ya mafaratlhatlha					6 000		
	– Senthara ya Botsweretshi jwa Tiragatso ya Free State: Kago le tokafatso ya mafaratlhatlha					25 975		
	– Musiamo wa Robben Island - Cape Town							
	– Ditiro					84 495		
	– Kago le tokafatso ya mafaratlhatlha					37 825		
	– Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa: Ditiro					58 315		
	– Laeborari ya Aforikaborwa ya Difofu							
	– Ditiro					23 533		
	– Kago le tokafatso ya mafaratlhatlha					8 600		
	– Musiamo wa Bosetšhaba wa Dikwalwa tsa Seesimane - Grahamstown							
	– Ditiro					13 136		
	– Kago le tokafatso ya mafaratlhatlha					2 000		
	– The Playhouse Company: Kago le tokafatso ya mafaratlhatlha					6 537		
	– Lefelotiragatso ya Metshameko la Puso ya Aforikaborwa: Kago le tokafatso ya mafaratlhatlha					17 168		
	– Musiamo wa uMsunduzi - Pietermaritzburg							
	– Ditiro					19 794		
	– Kago le tokafatso ya mafaratlhatlha					3 250		
	– Musiamo wa Ntwa wa Direphaboliki tsa Maburu - Bloemfontein							
	– Ditiro					15 427		
	– Kago le tokafatso ya mafaratlhatlha					6 053		
	– Ntlo ya Ditshupo tsa Botsweretshi ya William Humphreys - Kimberley							
	– Ditiro					10 967		
	– Kago le tokafatso ya mafaratlhatlha					17 000		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Letlole la Ngwao ya Lefatshe la Aforika: Ditiro					2 025		
	Ditheo tsa thuto e kgolwane							
	– Yunibesithi ya Fort Hare: Kago le tokafatso ya mafaratlhatlha					4 373		
	Ditsalapa							
	– Diporojeke tsa Ngwao: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa ngwao					6 255		
	Ditheo tse e seng tsa poelo							
	– Blind South Africa: Ditiro					8 781		
	– Caiphus Katse Semenya Foundation - Thuthuso							
	– Kago le tokafatso ya mafaratlhatlha a porojeke ya tiragatso ya botsweretsi					2 000		
	– Engelenburg House Art Collection - Pretoria							
	– Ditiro					373		
	– Kwa-Culture - Isandlwana							
	– Sefikantswe sa ga Kgosi Cetshwayo					6 000		
	– Mokgatlho wa Laeborari le Tshedimosetso wa Aforikaborwa: Go tshwarwa ga Kopanokgolo ya Lefatshe ya Dilaeborari le Tshedimosetso					2 112		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Steve Biko Foundation: Building and upgrading of infrastructure					4 000		
	– Various Institutions: Upgrading of Community Arts Centres and Public Spaces							
	– Building and upgrading of infrastructure for performing arts projects					6 285		
	– Various Institutions: Upgrading of Public Spaces							
	– Building and upgrading of infrastructure for performing arts projects					709		
	– Various Institutions: Heritage Projects							
	– Facilitation of public funds					3 772		
	Private enterprises							
	– Various Institutions: Upgrading of Public Spaces							
	– Building and upgrading of infrastructure for performing arts projects					900		
38	**Human Settlements**	**33 879 166**	**405 680***	**434 219**		**32 985 844**	**3 423**	**50 000**
	Purpose: *Facilitate the creation of sustainable human settlements and the improvement to household quality of life.*							
	1 Administration	464 667	239 655	222 913			2 099	
	Provide strategic leadership, management and support services to the department.							
	2 Human Settlements Policy, Strategy and Planning	104 657	69 198	31 972		3 085	402	
	Manage the development of policy and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Habitat Foundation					2 400		
	– Cities Alliance					685		
	3 Human Settlements Delivery Support	258 746	75 152	171 780		10 974	840	
	Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.							
	Of which							
	Higher education institutions							
	– Mangosuthu University of Technology: Chair for Education in Human Settlements Development and Management					3 500		
	Households							
	– Bursaries for Non-Employees: Housing studies scholarship programme					7 474		
	4 Housing Development Finance	33 051 096	21 675	7 554		32 971 785	82	50 000
	Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.							
	Of which							
	* – National Housing Finance Corporation: Recapitalisation							50 000
	Conditional allocations to local government							
	* – Municipal Emergency Housing Grant					149 100		
	* – Urban Settlements Development Grant					12 045 386		
	Conditional allocations to provinces							
	* – Human Settlements Development Grant					18 779 815		
	* – Provincial Emergency Housing Grant					276 900		
	* – Title Deeds Restoration Grant					547 700		
	Departmental agencies and accounts							
	– Community Schemes Ombud Service: Operations					32 847		
	– Housing Development Agency: Operations					229 311		
	– National Housing Finance Corporation							
	– Finance-linked individual subsidy programme: Operations					5 000		
	– Finance-linked individual subsidy programme					95 000		
	– Social Housing Regulatory Authority							
	– Operations					65 761		
	– Consolidated capital grant					723 706		
	– Institutional investment					21 259		
39	**Rural Development and Land Reform**	**10 946 208**	**2 501 042***	**2 259 655**		**5 522 669**	**662 842**	
	Purpose: *Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.*							
	1 Administration	1 889 100	864 899	775 544		196	248 461	
	Provide strategic leadership, management and support services to the department.							

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Steve Biko Foundation: Kago le tokafatso ya mafaratlhatlha					4 000		
	– Ditheo tse di Farologaneng: Tokafatso ya Disenthara tsa Baagi tsa Botsweretshi le Mafelo a Botlhe							
	– Kago le tokafatso ya mafaratlhatlha a porojeke ya tiragatso ya botsweretsi					6 285		
	– Ditheo tse di Farologaneng: Tokafatso ya Mafelo a Botlhe							
	– Kago le tokafatso ya mafaratlhatlha a porojeke ya tiragatso ya botsweretsi					709		
	– Ditheo tse di Farologaneng: Diporojeke tsa Ngwao							
	– Tsamaiso ya matlole a setšhaba					3 772		
	Dikgwebo tsa poraefete							
	– Ditheo tse di Farologaneng: Tokafatso ya Mafelo a Botlhe							
	– Kago le tokafatso ya mafaratlhatlha a porojeke ya tiragatso ya botsweretsi					900		
38	**Manno a Batho**	**33 879 166**	**405 680***	**434 219**		**32 985 844**	**3 423**	**50 000**
	Maitlhomo: *Go nolofatsa go tlhangwa ga bonno jwa batho jo tswelediwang le tokafatso ya boleng jwa maphelo kwa malapeng.*							
	1 Tsamaiso	464 667	239 655	222 913			2 099	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Pholisi, Leano le Togamaano tsa Manno a Batho	104 657	69 198	31 972		3 085	402	
	Go laola tlhabololo ya pholisi le kobamelo ya matlhomeso a kabo ya ditirelo tsa lephata la bonno jwa batho le dikamano tsa magareng ga dipuso, le go baya leitlho ditirelo tsa togamaano tse di kopantsweng tsa manno a batho.							
	Tseo e leng							
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba : Dituelo tsa botokololo							
	– Mokgatlho wa Bonnotlhago					2 400		
	– Kopano ya Ditoropo					685		
	3 Tshegetso ya Kabo ya Manno a Batho	258 746	75 152	171 780		10 974	840	
	Go tshegetsa tiro, le go lekola le go sekaseka go tsenngwa mo tirisong ga mananeo le diporojeke tsa bonno jwa batho. Go laola go agiwa ga bokgoni le dikgono mo lephateng le go baya leitlho ditheo tsa setšhaba.							
	Tseo e leng							
	Ditheo tsa thuto e kgolwane							
	– Yunibesithi ya Thekenoloji ya Mangosuthu: Setulo sa Thuto ya Tlhabololo le Taolo ya Manno a Batho					3 500		
	Ditsalapa							
	– Dibasari tsa ba e seng bathapiwa: Lenaneo la sekolašipi sa dithuto tsa matlo					7 474		
	4 Ditšhelete tsa Tlhabololo ya Matlo	33 051 096	21 675	7 554		32 971 785	82	50 000
	Go abela thuso ya ditšhelete go kabo ya matlo le mananeo a bonno jwa batho, le go laola merero yotlhe e e amanang le go tokafatsa phitlhelelo ya ditšhelete tsa matlo le go tlhama dimphato le lephata la ditšhelete.							
	Tseo e leng							
	* – Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo: Kagosešwa							50 000
	Dikabo tsa peelomabaka go pusoselegae							
	* – Thusotlole ya Kabo ya Tshoganyetso ya Matlo ya Mmasepala					149 100		
	* – Thusotlole ya Tlhabololo ya Bonno jwa Setoropo					12 045 386		
	Dikabo tsa peelomabaka go diporofense							
	* – Thusotlole ya Tlhabololo ya Bonno jwa Batho					18 779 815		
	* – Thusotlole ya Kabo ya Tshoganyetso ya Matlo ya Porofense					276 900		
	* – Thusotlole ya Pusetso ya Bong jwa Thoto					547 700		
	Dieijensi tsa lefapha le diakhaonto							
	– Ditirelo tsa Ombud wa Dikema tsa Baagi: Ditiro					32 847		
	– Eijensi ya Tlhabololo ya Matlo: Ditiro					229 311		
	– Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo							
	– Lenaneo la ketletso ya motho ka esi le le golaganngwang le ditšhelete: Ditiro					5 000		
	– Lenaneo la ketletso ya motho ka esi le le golaganngwang le ditšhelete					95 000		
	– Bothati jwa Bolaodi jwa Matlo a Loago							
	– Ditiro					65 761		
	– Thusotlole ya khapetlele e e kopantsweng					723 706		
	– Peeletso ya ditheo					21 259		
39	**Tlhabololo ya Magae le Thebolelo ya Lefatshe**	**10 946 208**	**2 501 042***	**2 259 655**		**5 522 669**	**662 842**	
	Maitlhomo: *Go tlhama le go tlhokomela tetlelelo ya lefatshe e e tsweletswang, le go dira jaaka setlhotlheletsi mo tlhabololong ya magae, go netefatsa tlamelo e e tswelelang ya kwa magaeng, tiro e e nang le seriti le kgatelopele e e tsweletswang ya loago le ikonomi go Maaforikaborwa otlhe.*							
	1 Tsamaiso	1 889 100	864 899	775 544		196	248 461	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 National Geomatics Management Services	712 800	520 132	149 626		38 646	4 396	
	Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.							
	Of which							
	Departmental agencies and accounts							
	– South African Geomatics Council: Operations					4 107		
	Foreign governments and international organisations							
	– Regional Centre for Mapping of Resources for Development: Operations					1 847		
	Households							
	– Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies					28 326		
	Non-profit institutions							
	– South African Council for Planners: Membership fee					3 902		
	3 Rural Development	1 821 141	319 405	785 317		312 599	403 820	
	Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.							
	Of which							
	Households							
	– National Rural Youth Service Corps: Stipends					312 597		
	4 Restitution	3 608 193	402 634	276 751		2 926 413	2 395	
	Settle land restitution claims under the Restitution of Land Rights Act, 1994, and provide settlement support to beneficiaries.							
	Of which							
	Households							
	– Restitution Grants: Land claims settlements					2 919 712		
	Municipal bank accounts							
	– Rates and Taxes: State owned farms					6 108		
	5 Land Reform	2 914 974	393 972	272 417		2 244 815	3 770	
	Provide sustainable land reform programmes in South Africa.							
	Of which							
	Departmental agencies and accounts							
	– Agricultural Land Holding Account: Land acquisition					1 405 947		
	– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					21 489		
	– Office of the Valuer-General: Operations					142 127		
	Households							
	– Land Reform Grants							
	– Land redistribution payments					305 500		
	– Land tenure payments					298 056		
	Municipal bank accounts							
	– Rates and Taxes: State owned farms					71 603		
40	**Sport and Recreation South Africa**	**1 153 658**	**120 058***	**176 385**		**854 706**	**2 509**	
	Purpose: *Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.*							
	1 Administration	145 742	85 571	57 565		97	2 509	
	Provide strategic leadership, management and support services to the department.							
	2 Active Nation	744 069	10 286	68 593		665 190		
	Support the provision of mass participation opportunities in sport and recreation.							
	Of which							
	Conditional allocation to provinces							
	* – Mass Participation and Sport Development Grant					620 016		
	Non-profit institutions							
	– loveLife: HIV and AIDS awareness through sport programmes					45 174		
	3 Winning Nation	83 684	5 398	34 553		43 733		
	Support the development of elite athletes.							
	Of which							
	Departmental agencies and accounts							
	– South African Institute for Drug-Free Sport: Operations					25 644		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Ditirelo tsa Taolo ya Bosetšhaba ya Jeomethikisi	712 800	520 132	149 626		38 646	4 396	
	Go tlamela ka tshedimosetso e e amanang le lefelo le le rileng, ditlhotlhomiso tsa kataseterala, dikwadiso tsa dikano, togamaano ya sebaka le ditirelo tsa setegeniki mo go tshegetseng tlhabololo ya lefatshe e e tswelelang.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Jeomethikisi ya Aforikaborwa: Ditiro					4 107		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Senthara ya Kgaolo ya go Thala Dimmapa tsa Ditlamelo tsa Tlhabololo: Ditiro					1 847		
	Ditsalapa							
	– Dibasari tsa ba e seng bathapiwa: Bonetetshi jwa kadaseterala, ditlhotlhomiso tse di amanang le dithuto tsa thalo ya dimmapa					28 326		
	Ditheo tse e seng tsa poelo							
	– Khansele ya Aforikaborwa ya Badirammapa wa Toropo: Tuelo ya botokololo					3 902		
	3 Tlhabololo ya Magae	1 821 141	319 405	785 317		312 599	403 820	
	Go tlhotlheletsa, go simolola, go nolofatsa le go rulaganya go tsenngwa mo tirisong ga lenaneo la tlhabololo ya magae le le akaretsang, le le isang kwa baaging ba kwa magaeng ba ba tswelelang le go nna mafolofolo.							
	Tseo e leng							
	Ditsalapa							
	– Lekala la Bosetšhaba la Ditirelo tsa Baswa ba kwa Magaeng: Dituelo					312 597		
	4 Pusetso	3 608 193	402 634	276 751		2 926 413	2 395	
	Go diragatsa ditopotuelo tsa lefatshe ka fa tlase ga Restitution of Land Rights Act, 1994 le go tlamela ka tshegetso ya tharabollo go baamogeladitshiamelo.							
	Tseo e leng							
	Ditsalapa							
	– Dithusotlole tsa Pusetso: Ditharabollo tsa ditopotuelo tsa lefatshe					2 919 712		
	Diakhaonto tsa banka tsa mmasepala							
	– Dielo le Makgetho: Dipolase tsa puso					6 108		
	5 Thebolelo ya Lefatshe	2 914 974	393 972	272 417		2 244 815	3 770	
	Go tlamela ka mananeo a thebolelo ya lefatshe a a tswelediswang mo Aforikaborwa.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Akhaonto ya Tshwaro ya Lefatshe la Temothuo: Phitlhelelo ya lefatshe					1 405 947		
	– Boto ya Terasete ya Kwazulu-Natal Ingonyama: Tshegetso ya taolo ya lefatshe go baagi ba ba mo lefatsheng le le mo tsholong ya baagi					21 489		
	– Ofisi ya Mmayatlhotlhwakakaretso: Ditiro					142 127		
	Ditsalapa							
	– Dithusotlole tsa Thebolelo ya Lefatshe							
	– Dituelo tsa phatlhalatsosešwa ya lefatshe					305 500		
	– Dituelo tsa dithulaganyetso tsa tiriso ya lefatshe					298 056		
	Diakhaonto tsa banka tsa mmasepala							
	– Dielo le Makgetho: Dipolase tsa puso					71 603		
40	**Metshameko le Boitapoloso ya Aforikaborwa**	**1 153 658**	**120 058***	**176 385**		**854 706**	**2 509**	
	Maitlhomo: *Go fetola kabelo ya ditirelo tsa metshameko le boitapoloso ka go netefatsa phitlhelelo ya tekatekano, tlhabololo le matshetshe mo maemong otlhe a botsayakarolo, ka go tokafatsa kitlano ya loago, kagosetšhaba le boleng jo bo kwa godimo jwa botshelo jwa Maaforikaborwa otlhe.*							
	1 Tsamaiso	145 742	85 571	57 565		97	2 509	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Setšhaba se se Matlhagatlhaga	744 069	10 286	68 593		665 190		
	Go tshegetsa kabelo ya ditšhono tsa botsayakarolo jwa mogoso mo metshamekong le boitapolosong.							
	Tseo e leng							
	Kabo ya peelomabaka go diporofense							
	* – Thusotlole ya Tlhabololo ya botsayakarolo jwa Mogoso le Metshameko					620 016		
	Ditheo tse e seng tsa poelo							
	– loveLife: Temoso ya HIV le AIDS ka mananeo a metshameko					45 174		
	3 Setšhaba se se Fenyang	83 684	5 398	34 553		43 733		
	Go tshegetsa tlhabololo ya batshameki ba ba tlotlegang.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Setheo sa Aforikaborwa sa Metshameko Ntle le Tiriso ya Diritibatsi: Ditiro					25 644		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	– Bursaries for Non-Employees: Ministerial sport bursary programme					7 126		
	Non-profit institutions							
	– South African Sports Confederation and Olympic Committee: Support for athletes					10 963		
	4 Sport Support	164 947	12 589	6 672		145 686		
	Develop and support an integrated system to enhance the delivery of sport and recreation.							
	Of which							
	Departmental agencies and accounts							
	– Boxing South Africa: Operations					12 810		
	Non-profit institutions							
	– Various Sport Federations: Operations					108 958		
	– The Sports Trust: Sport development projects					23 918		
	5 Sport Infrastructure Support	15 216	6 214	9 002				
	Regulate and manage the provision of sport and recreation facilities.							
41	**Agriculture, Land Reform and Rural Development**							
	Purpose: *Lead, support and promote agriculture and land reform, through policies, strategies and programmes to enhance the sustainable use of land, and achieve economic growth, job creation, food security, rural development and transformation.*							
	1 Administration							
	Provide strategic leadership, management and support services to the department.							
42	**Communications and Digital Technologies**							
	Purpose: *Create an enabling environment for inclusive growth in the information and communication technology (ICT) sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.*							
	1 Administration							
	Provide strategic leadership, management and support services to the department.							
43	**Employment and Labour**							
	Purpose: *Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*							
	1 Administration							
	Provide strategic leadership, management and support services to the department.							
44	**Environment, Forestry and Fisheries**							
	Purpose: *Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality life for all.*							
	1 Administration							
	Provide strategic leadership, management and support services to the department.							
45	**Government Communication and Information System**							
	Purpose: *Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.*							
	1 Administration							
	Provide strategic leadership, management and support services to the department.							

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ditsalapa							
	– Dibasari tsa bao e seng bathapiwa: Lenaneo la basari ya metshameko ya Tona					7 126		
	Ditheo tse e seng tsa poelo							
	– Mokgatlho wa Metshameko wa Aforikaborwa le Komiti ya Diolimpiki: Tshegetso ya baatlelete					10 963		
	4 Tshegetso ya Metshameko	164 947	12 589	6 672		145 686		
	Go tlhama le go tshegetsa thulaganyo e e kopaneng ya tshegetso go maatlafatsa kabo ya ditirelo tsa metshameko le boitapoloso.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Mokgatlho wa Mabole wa Aforikaborwa: Ditiro					12 810		
	Ditheo tse e seng tsa poelo							
	– Mekgatlho e e farologaneng ya Metshameko: Ditiro					108 958		
	– Terasete ya Metshameko: Diporojeke tsa tlhabololo ya metshameko					23 918		
	5 Tshegetso ya Mafaratlhatlha a Metshameko	15 216	6 214	9 002				
	Go laola le go tsamaisa dikabelo tsa didiriswa tsa metshameko le boitapoloso.							
41	**Temo, Thebolelo ya Lefatshe le Tlhabololo ya Magae**							
	Maitlhomo: *Go eta pele, go tshegetsa le go tsweletsa temothuo le thebolelo ya lefatshe, ka dipholisi, ditogamaano le mananeo go maatlafatsa tiriso e e tswelelang ya lefatshe, le go fitlhelela kgolo ya ikonomi, tlhamo ya ditiro, tshireletso ya dijo, tlhabololo ya magae le phetolo.*							
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							
42	**Ditlhaeletsano le Dithekenoloji i tsa Dijithale**							
	Maitlhomo: *Go tlhama tikologo e e kgontshang kgolo e e akaretsang ya lephata la thekenoloji ya tshedimosetso le tlhaeletsano ka go tlhama dipholisi le molawana e e tsweletsang peeletso ya mafaratlhatlha le tlhabololo ya ikonomiloago.*							
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							
43	**Bothapi le tsa Tiro**							
	Maitlhomo: *Go tsaya karolo e kgolo mo go fokotseng botlhokatiro, bohuma, le go tlhoka tekatekano ka go sala morago maikaelelo a tiro e e tlotlegang ya botlhe go akaretsa: go tlhangwa ga ditiro le tlhabololo ya dikgwebo; go baya maemo le tshireletso ya ditshwanelo kwa tirong, go akaretsa le tekatekanyo ya ditšhono, puisano ya loago le kabelo ya tshireletso ya loago.*							
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							
44	**Tikologo, Dikgwa le Bodirelatlhapi**							
	Maitlhomo: *Go eta pele maphata a tikologo, dikgwa le bodirelatlhapi a Aforikaborwa go fitlhelela tlhabololo e e tswelelang go tokafatsa boleng jwa botshelo jwa batho botlhe.*							
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							
45	**Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso**							
	Maitlhomo: *Go tlamela ka tirelo ya tlhaeletsano e e akaretsang mo boemong jwa puso go nolofatsa botsayakarolo jwa bontsi jwa Maaforikaborwa mo pusong, kagosešweng le tlhabololong, kagosetšhabeng, le poelanong.*							
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
46	**Mineral Resources and Energy** Purpose: *Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.* 1 Administration *Provide strategic leadership, management and support services to the department.*							
47	**Public Works and Infrastructure** Purpose: *Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.* 1 Administration *Provide strategic leadership, management and support services to the department.*							
48	**Science and Innovation** Purpose: *Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.* 1 Administration *Provide strategic leadership, management and support services to the department.*							
49	**Sports, Arts and Culture** Purpose: *Promote, develop and transform sport, arts, culture and recreation in order to contribute to sustainable economic growth and opportunities, nation building, good governance, and social and human capital development.* 1 Administration *Provide strategic leadership, management and support services to the department.*							
50	**Trade, Industry and Competition** Purpose: *Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.* 1 Administration *Provide strategic leadership, management and support services to the department.*							
51	**Women, Youth and Persons with Disabilities** Purpose: *Advocate for and oversee the empowerment agenda of women, youth and persons with disabilities.* 1 Administration *Provide strategic leadership, management and support services to the department.*							
	TOTAL	**900 299 777**	**170 933 268**	**74 216 897**	**146 518**	**615 237 216**	**15 412 518**	**22 359 900**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
46	**Ditlhagiso tsa Diminerale le Eneji** Maitlhomo: *Go laola lephata la diminerale le meepo mabapi le phetolo, kgolo le tlhabololo. Go tlhama dipholisi tsa eneji, matlhomeso a taolo le peomolao go netefatsa tshireletso ya eneji, go tsweletsa thwalo ya eneji e e seng kotsi mo tikologong, le phitlhelelo ya eneji e e rekegang e bile e ikanyega.* 1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							
47	**Ditiro tsa Setšhaba le Mafaratlhatlha** Maitlhomo: *Go tlamela ka tlhamo ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peoleitlho ya, lephata la ditiro tsa setšhaba mabapi le ditlhokego tsa bonno, matlo, lefatshe le mafaratlhatlha tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya ditiro tse di diragalang gongwe tsa ditiro tsa setšhaba. Go eta pele le go kaela tsenyotirisong ya lenaneo la bosetšhaba le le atolotsweng la ditiro tsa setšhaba. Go tsweletsa kgolo, tlhamo ya ditiro le phetolo mo madirelong a thoto le kago* 1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							
48	**Bonetetshi le Botlhami** Maitlhomo: *Go fitlhelela bokgoni jo bo feletseng jwa bonetetshi le thekenoloji mo tlhabololong ya loago le ikonomi ka go tlhabolola metswedithuso ya setho, patlisiso le botlhami.* 1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							
49	**Metsameko, Botsweretshi le Setso** Maitlhomo: *Go tsweletsa, go tlhabolola, le go fetola metshameko, botsweretsi, setso le boitapoloso go tlhotlheletsa kgolo ya ikonomi e e tswelelang le dišhono, kagosetšhaba, puso e e siameng le tlhabololo ya loago le khapetlele ya botho.* 1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							
50	**Kgwebisano, Madirelo le Kgaisano** Maitlhomo: *Go eta pele tlhamo ya pholisi ya tlhabololo le togamaano. Go nolofaletsa Maaforikaborwa otlhe phitlhelelo ya tiro ya ikonomi e e tswelelang le ditiro ka go tlhaloganngwa ga ikonomi, kitso ya ditšhono tsa ikonomi le bokgoni, le ponelopele ya ditsela tsa ikonomi tsa isago. Go itlhaganedisa phetolo ya ikonomi le tlhabololo, le go tlamela ka tikologo e e kgonang go bonelwa pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonomi. Go etleetsa mo go fitlheleleng ponelopele ya puso ya ikonomi e e tlwaelegang e bile e agilwe sešwa, e e tsenyeletsang kgolo ya ikonomi e e itlhaganedisitsweng, tlholo ya ditiro le tekatekano e kgolo.* 1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							
51	**Basadi, Bašwa le Batho ba ba sa itekanelang** Maitlhomo: *Go buella le go baya leitlho lenane la maatlafatso ya basadi, bašwa le batho ba ba golofetseng.* 1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*							
	GOTLHE	**900 299 777**	**170 933 268**	**74 216 897**	**146 518**	**615 237 216**	**15 412 518**	**22 359 900**

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

Vote		Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Communications**							
	– Government Communication and Information System	**441 683**	**273 302***	**166 141**		**64**	**2 176**	
	Purpose: *Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.*							
	1 Administration	163 823	75 397	87 708		51	667	
	Provide strategic leadership, management and support services to the department.							
	2 Content Processing and Dissemination	152 890	94 203	57 786			901	
	Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.							
	3 Intergovernmental Coordination and Stakeholder Management	124 970	103 702	20 647		13	608	
	Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.							
4	**Cooperative Governance and Traditional Affairs**							
	– Traditional Affairs	**163 351**	**79 466***	**35 983**		**45 196**	**2 706**	
	Purpose: *Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.*							
	1 Administration	49 230	33 645	12 872		7	2 706	
	Provide strategic leadership, management and support services to the department.							
	2 Research, Policy and Legislation	19 181	15 324	3 857				
	Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.							
	3 Institutional Support and Coordination	94 940	30 497	19 254		45 189		
	Provide comprehensive support to the institutions of traditional leadership, including KhoiSan leadership structures, to coordinate traditional affairs across all three spheres of government.							
	Of which							
	Departmental agencies and accounts							
	* – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations					45 189		
10	**Public Service and Administration**							
	– National School of Government	**187 905**	**58 416***	**46 389**		**79 847**	**3 253**	
	Purpose: *Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.*							
	1 Administration	108 058	58 416	46 389			3 253	
	Provide strategic leadership, management and support services to the National School of Government.							
	2 Public Sector Organisational and Staff Development	79 847				79 847		
	Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.							
	Of which							
	Departmental agencies and accounts							
	– National School of Government Training Trading Account: Operations					79 847		
	– Public Service Commission	**278 229**	**212 866***	**60 021**		**1 420**	**3 922**	
	Purpose: *Promote constitutional values and the principles of public administration in the public service.*							
	1 Administration	128 572	71 349	52 537		1 254	3 432	
	Provide strategic leadership, management and support services to the commission.							

*** Specifically and Exclusively Appropriated**

ŠEJULE 2

Dikarolo tsa tshutiso le diketleetso tsa mafapha mo Šejuleng 1

Boutu		Karolo e e tsewang jaaka Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Ditlhaeletsano** **– Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso** Maitlhomo: *Go tlamela ka tirelo ya tlhaeletsano e e akaretsang mo boremong jwa puso go nolofatsa botsayakarolo jwa bontsi jwa Maaforikaborwa mo pusong, kagose šweng le tlhabololong, kagoset šhabeng, le poelanong.*	**441 683**	**273 302***	**166 141**		**64**	**2 176**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	163 823	75 397	87 708		51	667	
	2 Go Dirwa ga Diteng le Phatlalatso *Go tlamela ka boeteledipele jwa togamaano mo tlhaeletsanong ya puso go netefatsa go tlhaloganyega, tsamaiso, tlhomamo, boleng, kutlwalo le tsibogelo.*	152 890	94 203	57 786			901	
	3 Tsamaiso ya Magareng ga Puso le Taolo ya Bannaleseabe *Go tsenya mo tirisong tlhaeletsano ya tlhabololo ka dit šhanele tsa tlhaeletsano tse di tseregantsweng le tse di sa tseregangwang, le go tshegetsa dikamano tse di edileng tsa bannaleseabe le ditirisanommogo.*	124 970	103 702	20 647		13	608	
4	**Tirisanommogo ya Puso le Merero ya Setso** **– Merero ya Setso** Maitlhomo: *Go rulaganya merero ya setso go ralala puso ka go tlhangwa ga dipholisi tse di maleba, ditlwaelo le maemo, dithulaganyo, le matlhomeso a bolaodi; le go tsweletsa setso, ngwao le kutlwanoloago.*	**163 351**	**79 466***	**35 983**		**45 196**	**2 706**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	49 230	33 645	12 872		7	2 706	
	2 Patlisiso, Pholisi le Molao *Go tlhama, thadisa, rulaganya le go lekola go tsenngwa mo tirisong ga dipholisi le ditlwaelo le maemo tsa merero ya setso, le go tshegetsa ditheo tsa merero ya setso go busetsa tshiamo le seriti sa boeteledipele jwa setso.*	19 181	15 324	3 857				
	3 Tshegetso ya Setheo le Thulaganyo *Go tlamela ka tshegetso e e akaretsang go ditheo tsa boeteledipele jwa setso, go akaretsa le dithulaganyo tsa boeteledipele jwa KhoiSan, go rulaganya merero ya setso go ralala makala otlhe a mararo a puso.* *Tseo e leng* *Dieijensi tsa Lefapha le diakhaonto* * – Khomišene ya Tsweletso le Tshireletso ya Ditshwanelo tsa Ditlhopha tsa Setso, Bodumedi le Dipuo: Ditiro	94 940	30 497	19 254		45 189 45 189		
10	**Tirelopuso le Tsamaiso** **– Sekolo sa Bosetšhaba sa Puso** Maitlhomo: *Go tlamela le go rulaganya tlamelo ya thuto, katiso le ditsereganyo tsa tlhabololo tse di nang le ditlamorago tsa tiragatso le kabo ya ditirelo e e tokafetseng mo lephateng la set šhaba.*	**187 905**	**58 416***	**46 389**		**79 847**	**3 253**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa sekolong sa Boset šhaba sa Puso.*	108 058	58 416	46 389			3 253	
	2 Tlhabololo ya Thulaganyo le Badiri ba Lephata la Tirelopuso *Go nolofatsa tuelo ya akhaonto ya kgwebisano ya katiso, e e tlamelang ka thuto, tlhabololo le katiso ya badiredipuso.* *Tseo e leng* *Dieijensi tsa Lefapha le diakhaonto* – Sekolo sa Bosetšhaba sa Akhaontokgwebisano ya Katiso ya Puso: Ditiro	79 847				79 847 79 847		
	– Khomišene ya Tirelopuso Maitlhomo: *Go tsweletsa makayatshiamo a semolaotheo le meono ya tsamaiso ya set šhaba mo tirelopusong.*	**278 229**	**212 866***	**60 021**		**1 420**	**3 922**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa khomi šeneng.*	128 572	71 349	52 537		1 254	3 432	

* **Lekanyeditsweng ka Tsepamo le Kgethego**

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

Vote		Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Leadership and Management Practices *Promote sound public service leadership, human resource management, labour relations and labour practices.*	47 484	44 766	2 462		166	90	
	3 Monitoring and Evaluation *Establish a high standard of service delivery, monitoring and good governance in the public service.*	43 364	40 604	2 450			310	
	4 Integrity and Anti-Corruption *Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.*	58 809	56 147	2 572			90	
19	**Defence and Military Veterans** **– Military Veterans** Purpose: *Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.*	**662 553**	**131 549***	**261 512**		**247 280**	**22 212**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	136 054	47 043	79 253			9 758	
	2 Socioeconomic Support *Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.* *Of which* *Households* – Military Veterans' Benefits	356 751	43 686	67 047		243 037 243 037	2 981	
	3 Empowerment and Stakeholder Management *Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.* *Of which* *Households* – Military Veterans' Benefits	169 748	40 820	115 212		4 243 4 243	9 473	
23	**Police** **– Civilian Secretariat for the Police Service** Purpose: *Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.*	**146 669**	**104 859***	**39 892**		**191**	**1 727**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	65 017	44 381	19 712		191	733	
	2 Intersectoral Coordination and Strategic Partnerships *Manage and encourage national dialogue on community safety and crime prevention.*	25 029	17 433	7 286			310	
	3 Legislation and Policy Development *Develop policy and legislation for the police sector, and conduct research on policing and crime.*	22 651	17 188	5 191			272	
	4 Civilian Oversight, Monitoring and Evaluations *Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.*	33 972	25 857	7 703			412	

*** Specifically and Exclusively Appropriated**

ŠEJULE 2

Dikarolo tsa tshutiso le diketleetso tsa mafapha mo Šejuleng 1

Boutu		Karolo e e tsewang jaaka Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Ditiragatso tsa Boeteledipele le Bolaodi *Go tsweletsa boeteledipele jo bo manontlhotlho jwa tirelopuso, taolo ya metswedithuso ya setho, dikamano tsa badiri le ditiragatso tsa ditiro.*	47 484	44 766	2 462		166	90	
	3 Tlhokomelo le Tshekatsheko *Go tlhoma kabo ya ditirelo, tlhokomelo le puso e e siameng ya maemo a a kwa godimo mo tireloset šhabeng.*	43 364	40 604	2 450			310	
	4 Tshiamo le Kemokgatlhanongbobodu *Go dira ditlhotlhomiso tsa tsamaiso ya puso, go sekaseka le go romela dikgetse tsa magatwe a bobodu kwa mafapheng a a maleba mabapi le tlhotlhomiso, le go lebelela ka kelotlhoko diforomo tsa ditshenolo tsa dit šhelete tsa balaodibagolo go netefatsa tirelopuso le tsamaiso e e kgannwang ke tshiamo.*	58 809	56 147	2 572			90	
19	**Tshireletso le Baganka ba Sesole** **– Baganka ba Sesole** Maitlhomo: *Go tlhama dipholisi le maemo ka maikaelelo a go tlamela ka thulaganyo e e akaretsang ya tiragatso go baganka ba sesole le bao ba ikaegileng mo go bona ka go tlotlomatsa karolo e ba e tsereng mo go tliseng temokerasi ya Aforikaborwa.*	**662 553**	**131 549***	**261 512**		**247 280**	**22 212**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.*	136 054	47 043	79 253			9 758	
	2 Tshegetso ya Ikonomiloago *Go tlhama le go tlhokomela go tsenngwa mo tirisong ga molao, matlhomeso a pholisi le ditumalano tsa tirisanommogo ya kabo ya ditirelo ka ga moputso mabapi le kgobalo mo tirong ya tirelo ya sesole, thobomaikutlo, tlhokomelopholo, dipalangwa tsa botlhe, pen šene le ditshiamelo tsa matlo tsa baganka ba sesole ba ba tshwanetsweng ke tshegetso eo.* *Tseo e leng* *Ditsalapa* – Ditshiamelo tsa Baganka ba Sesole	356 751	43 686	67 047		243 037 243 037	2 981	
	3 Maatlafatso le Taolo ya Bannaleseabe *Go laola le go nolofatsa go tsenngwa mo tirisong ga mananeo a maatlafatso ya baganka ba sesole le taolo ya bannaleseabe.* *Tseo e leng* *Ditsalapa* – Ditshiamelo tsa Baganka ba Sesole	169 748	40 820	115 212		4 243 4 243	9 473	
23	**Sepodisi** **– Bokwaledi jwa Baagi mabapi le Tirelo ya Sepodisi** Maitlhomo: *Go tlamela Tona ya Sepodisi ka kgakololo ya togamaano le tshegetso. Go diragatsa peoleitlho ya baagi ya Tirelo ya Sepodisi ya Aforikaborwa go netefatsa tirelo ya sepodisi e e fetogileng e bile e rwala maikarabelo e e tlhagisang makayatshiamo a puso e e golang .*	**146 669**	**104 859***	**39 892**		**191**	**1 727**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	65 017	44 381	19 712		191	733	
	2 Thulaganyo ya Magareng ga Maphata le Dimphato tsa Togamaano *Go laola le go rotloetsa puisano ya boset šhaba ka ga tshireletsego ya baagi le thibelo ya bosenyi.*	25 029	17 433	7 286			310	
	3 Tlhamo ya Molao le Pholisi *Go tlhama pholisi le melao ya lephata la sepodisi, le go dira dipatlisiso ka ga bopodisi le bosenyi.*	22 651	17 188	5 191			272	
	4 Peoleitlho ya Baagi, Tlhokomelo le Ditshekatsheko *Go baya leitlho, go tlhokomela le go bega ka tiragatso ya Tirelo ya Sepodisi sa Aforikaborwa. Go laela ka ditiro tsa Ofisi ya Moatlhodi mabapi le Bokaedi jwa Dipatlisiso tsa Bosenyi jwa Botlhokwa, le Boto ya Boset šhaba ya Peoleitlho ya Forensiki le Maitsholo.*	33 972	25 857	7 703			412	

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

This gazette is also available free online at **www.gpwonline.co.za**