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THE PRESIDENCY

No. 5140 **20 Augustus 2024**

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

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

MOPORESIDENTE

No. 5140 **20 August 2024**

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

No. 40 ya 2024: Molao wa Tekanyetso, 2024

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

ACT

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for the requirements of the State for the 2024/25 financial year; to prescribe conditions for the spending of funds withdrawn for the 2025/26 financial year before the commencement of the Appropriation Act for the 2025/26 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

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

Interpretation

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

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

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

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

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

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

MOLAO

Go lekanyetsa madi go tswa mo Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2024/25; go laela mabaka a tiriso ya matlole a a ntshitsweng a ngwaga wa ditšhelete wa 2025/26 pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2025/26; le go laela mabapi le merero e e amanang le ona.

KETAPELE

LE FA karolo 213(2) ya Molaotheo wa Rephaboliki ya Aforika Borwa, 1996, e laela gore madi a ka ntshiwa go tswa mo Letloleng la Lotseno la Bosetšhaba fela go ya ka tekanyetso ka Molao wa Palamente kgotsa jaaka tuediso ka tlhamalalo 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 No. 1 wa 1999), e laela gore Palamente e tshwanetse go lekanyetsa madi a ngwaga nngwe le nngwe ya ditšhelete mabapi le ditlhokego tsa Puso;

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

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

Tlhaloso

1. Mo Molaong ono, ntle le fa bokao bo kaya ka mokgwa mongwe, lefoko lefe kgotsa tlhagiso e e neilweng bokao mo karolong 1 ya Molao wa Taolo ya Matlotlo a Setšhaba, le tshwanetse go nna le bokao jo bo le neilweng, e bile—

"**kabo ka thoto**" e kaya kabo e e kwadisitsweng jaaka kabo ka thoto mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2024/25 mabapi le tiriso ka lefapha la bosetšhaba mo boemong jwa porofense kgotsa mmasepala;

"**kabo ka peelomabaka**" e kaya kabo ka peelomabaka go porofense kgotsa mmasepala go tswa mo karolong ya lotseno la puso ya bosetšhaba le le kgobokantsweng bosetšhaba, e e laelwang mabapi le e bile maitlhomo a yona a tsepamisitswe mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2024/25 e e bonetsweng pele mo karolong 214(1*)(c)* ya Molaotheo wa Rephaboliki ya Aforika Borwa, 1996;

"**mabaka a tshoganyetso**" a kaya madi ao a sa abiwang le dikabo tsa nakwana tse di tsentsweng mo letlhomesong la tsa ditšhelete, jaaka go tlhalositswe mo karolong 1 ya *Money Bills Amendment Procedure and Related Matters Act*, 2009 (Molao No. 9 wa 2009), kgotsa letlhomeso le le boeleditsweng la tsa ditšhelete, la ngwaga wa ditšhelete wa 2024/25;

"**earmarking**" means to designate an amount for a specific purpose;
"**Minister**" means the Cabinet member responsible for finance;
"**payment for capital assets**" means any payment made by a department classified as, or deemed to be, a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;
"**payment for financial assets**" means any payment made by a department classified as, or deemed to be, a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act;
"**Public Finance Management Act**" means the Public Finance Management Act, 1999 (Act No. 1 of 1999);
"**purpose**" includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies;
"**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 2024/25 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 to this Act.

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

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

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

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

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

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

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

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

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

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

Amounts listed as specifically and exclusively appropriated

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

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

"**go tlhomelwa**" go kaya go beela madi mabapi le maitlhomo a a rileng;

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

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

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

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

"**maitlhomo**" a akaretsa karoganyo ya tekanyetso jaaka dituelo tsa gajaana, dituelo tsa dithoto tsa khapetlele, dituelo tsa dithoto tsa ditšhelete kgotsa ditshutiso le diketleetso;

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

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

Tekanyetso ya madi mabapi le ditlhokego tsa Puso

2. (1) Ditekanyetso ka Palamente tsa madi go tswa mo Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2024/25 go diboutu le dikaroganyo tse dikgolo mo teng ga boutu, le mabapi le maitlhomo a a tsepamisitsweng, di tlhagisitswe mo Šejuleng 1 ya Molao ono.

(2) Tiriso ya ditekanyetso tse di bonetsweng pele mo karolwaneng (1) e go ya ka Molao ono, *Public Finance Management Act* le Molao wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2024/25.

(3) Tiriso ya matlole a a ntshitsweng mo Letloleng la Lotseno la Bosetšhaba pele ga Molao ono o 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, 2023 (Molao No. 8 wa 2023).

(4)*(a)* Mabapi le lefapha la puso mo teng ga boutu, karolwana efe ya tshutiso le ketleetso ya yona mo Šejuleng 1 ya Molao ono e tlhagisitswe mo Šejuleng 2 ya Molao ono.

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

(5) Madi a a tlhagisitsweng mo Šejuleng 2 ya Molao ono a tshwanetse go diriswa go ya ka maitlhomo a a tsepamisitsweng mo Šejuleng eo.

(6) Fa lefapha la puso le le umakilweng mo karolwaneng (4)*(a)*—

(a) le dirisa ka phetelelo madi otlhe a tshutiso le ketleetso a le a amogelang kgotsa madi otlhe a karolwana e e tsewang jaaka karoganyokgolo; kgotsa

(b) le dirisa madi go sa lateleng maitlhomo a lona,

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

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

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

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

Conditions for appropriations

4. (1) The Minister, in writing, may—

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

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

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

(a) amend; or

(b) in exceptional circumstances, withdraw,

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

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

Use of unspent funds

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

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

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

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

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

(a) subsection (1); and

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

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

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

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

(5)*(a)* Section 43 of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount appropriated under a main division within a vote to defray excess expenditure within the same main division for another classification as envisaged in the definition of ''purpose'' in section 1.

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

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure—

(a) is unforeseeable and unavoidable;

(b) is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest;

(c) was announced during the tabling of the 2024/25 annual budget or an adjustments budget; or

Mabaka a ditekanyetso

4. (1) Tona a ka, ka go kwala—
(a) pateletsa mabaka, go akaretsa le, mme go sa lekanyetswa mo, go tlhomelweng, mo mading a a mo Šejuleng 1 kgotsa 2 ya Molao ono, eo e seng kabo ka peelomabaka, gore go tsweletswe botlhokabofitlha le botsayamaikarabelo le taolo e e nonofileng ya tekanyetso; e bile
(b) emisa tiriso ya madi eo mabapi le ona mabaka a a pateleditsweng go ya ka temana *(a)* a sa fitlhelelwang.

(2) Tona, ka go kwala, ka kopo ya motlhankedi yo o rwalang maikarabelo a ka—
(a) tlhabolola; kgotsa
(b) mo mabakeng a a kgethegileng, gogela morago,
lebaka le le pateleditsweng, go akaretsa le go tlhomelwa, go ya ka karolwana (1)*(a)*.

(3) Kemiso ya madi go ya ka karolwana (1)*(b)* e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Bosetšhaba.

Tiriso ya matlole a a sa diriswang

5. (1) Go sa nyatswe karolo 3 ya Molao ono le karolo 43(4) ya *Public Finance Management Act*, Tona o ka rebola gore matlole a a sa diriswang mo mading a a mo Šejuleng 1 kgotsa 2 ya Molao ono a a lekanyeditsweng mabapi le—
(a) ditshutiso le diketleetso kwa ditheong tse dingwe, a diriswe golo gongwe mo teng ga karoganyokgolo eo;
(b) tuelo ya dithoto tsa khapetlele, a diriswe golo gongwe mo teng ga boutu eo; kgotsa
(c) tuelo ya dithoto tsa ditšhelete, a diriswe golo gongwe mo teng ga karoganyokgolo eo.

(2) Palogotlhe ya matlole a a sa diriswang mo karoganyokgolong ya boutu e e reboletsweng go diriswa mo karoganyokgolong e nngwe ya boutu eo go ya ka—
(a) karolwana (1); le
(b) karolo 43(1) ya *Public Finance Management Act*,
e ka se fete diphesente di le robedi tsa madi a a lekanyeditsweng ka fa tlase ga karoganyokgolo.

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

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

(5)*(a)* Karolo 43 ya *Public Finance Management Act* le ditaelo tsa Molao ono di diriswa ka diphetogo tse di tlhokegang mo tirisong ya matlole a a sa diriswang mo mading a a lekanyeditsweng ka fa tlase ga karoganyokgolo mo teng ga boutu go ntsha madi go duelela ditshenyegelo tse di fetang tekano mo teng ga karoganyokgolo eo mabapi le karoganyo e nngwe jaaka go bonetswe pele mo tlhalosong ya ‘‘maitlhomo’’ mo karolong 1.

(b) Palogotlhe ya matlole a a sa diriswang mo karoganyokgolong mo teng ga boutu e e reboletsweng tiriso, go ya ka temana *(a)*, e ka feta fela diphesente di le robedi tsa madi a a lekanyeditsweng mabapi le karoganyo ka thebolo ya Tona.

Thebolo ya ditshenyegelo

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

(d) was approved in the appropriation for the 2023/24 financial year, and must be proposed to be rolled over to the 2024/25 financial year in order to finalise expenditure that could not take place in the 2023/24 financial year as originally planned.

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

(3) If the Minister announced an amount for a specific item during the tabling of the annual budget or an adjustments budget, any expenditure approved in terms of subsection (1)*(c)* may not exceed that amount.

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

(a) is a direct charge against the National Revenue Fund and must be attributed to a vote;

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

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

(d) must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1).

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

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2025/26 financial year before the commencement of the Appropriation Act for the 2025/26 financial year is, with the necessary changes, subject to—

(a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2024/25 financial year, as if the funds were allocated for the 2024/25 financial year;

(b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2024/25 financial year, as if the funds were allocated for the 2024/25 financial year; and

(c) the applicable provisions of the Division of Revenue Act for the 2025/26 financial year, when the said Act takes effect.

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.

(d) ne e rebotswe mo tekanyetsong ya ngwaga wa ditšhelete wa 2023/24, e bile e tshwanetse go tshitsinngwa go fetisetswa mo ngwageng wa ditšhelete wa 2024/25 gore go konotelwe ditshenyegelo tse di ka se diragaleng mo ngwageng wa ditšhelete wa 2023/24 jaaka go ne go rulagantswe kwa tshimologong.

(2) Palogotlhe ya madi a ditshenyegelo e e rebotsweng go ya ka karolwana (1) e ka se fete palogotlhe ya madi a mabaka a tshoganyetso.

(3) Fa tona a begile madi a ntlha e e rileng ka motsi wa tlhagiso ya tekanyetsokabo kgotsa tekanyetsokabo ya dipaakanyo, tshenyegelo efe e e rebotsweng go ya ka karolwana (1)*(c)* e ka se fete madi ao.

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

(a) ke tuediso ka tlhamalalo kgatlhanong le Letlole la Lotseno la Bosetšhaba e bile e tshwanetse go abelwa boutu;

(b) e go ya ka mabaka a a ka pateletswang ke Tona;

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

(d) e tshwanetse, go sa nyatswe karolo 30(2) ya *Public Finance Management Act*, go akaretswa mo Molaotlhomong wa tekanyetso mo matsatsing a le 120 a go rebolwa ga tshenyegelo ka Tona go ya ka karolwana (1).

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

7. Tiriso ya matlole a a ntshitsweng go ya ka karolo 29 ya *Public Finance Management Act* wa ngwaga wa ditšhelete wa 2025/26 pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2025/26, ka diphetogo tse di tlhokegang, go latela—

(a) mabaka afe a a diriswang a a pateleditsweng go ya ka karolo 4 le ditaelo tse di diriswang tsa Melao yotlhe ya Diphetolo tsa Tekanyetso ya ngwaga wa ditšhelete wa 2024/25, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2024/25;

(b) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno le Molaotlhabololo wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2024/25, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2024/25; le

(c) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2025/26, fa Molao o o kaiwang o tsenngwa mo tirisong.

Ditholelo le ditumelelo

8. (1) Tona a ka—

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

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

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

(a) e tshwanetse go kwalwa;

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

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

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

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

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

Regulations

9. The Minister, by notice in the *Gazette*, may make regulations regarding—

(a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and

(b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act. 5

Short title

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

Melawanataolo

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

(a) ditlamorago tsa tlhabololo kgotsa kgogelomorago ya lebaka go ya ka karolo 4(2); le 5

(b) morero ofe wa tsamaiso ya tshegetso kgotsa tlaleletso o o tlhokegang go laela mabapi le tsenyotirisong ya nnete kgotsa tsamaiso ya Molao ono.

Setlhogokhutshwe

10. Molao ono o bidiwa Molao wa Tekanyetso, 2024.

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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.*	**604 496**	**380 084**	**207 313**		**558**	**16 541**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	533 189	348 320	169 552		558	14 759	
	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.*	50 914	15 512	33 978			1 424	
	3 Policy and Research Services *Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.*	20 393	16 252	3 783			358	
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.*	**2 770 963****						
3	**Cooperative Governance** Purpose: *Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.*	**125 183 266**	**361 869**	**3 574 523**		**121 173 216**	**73 658**	
	1 Administration *Provide strategic leadership, management and support services to the department, and support to international organisations.*	359 430	164 727	182 864		390	11 449	
	Of which							
	Foreign governments and international organisations							
	– Commonwealth Local Government Forum: Membership fee					390		
	2 Intergovernmental Support *Facilitate and coordinate improvements in the functionality of provinces and municipalities, strengthen coordination across the different spheres of government and support improvements in the delivery of services to households and communities.*	18 759 533	72 195	22 431		18 606 598	58 309	
	Of which							
	Allocation-in-kind to local government							
	* – Municipal Infrastructure Grant						58 309	
	Conditional allocations to local government							
	* – Integrated Urban Development Grant					1 145 564		
	* – Municipal Infrastructure Grant					17 054 355		
	Departmental agencies and accounts							
	– Municipal Infrastructure Support Agent							
	* – Eastern Seaboard Development project					50 000		
	* – Operations					356 679		
	3 Intergovernmental Policy and Governance *Facilitate efficient municipal administrative systems; coordinate policy; and conduct research, monitoring and evaluation to build institutional resilience in provinces and municipalities.*	101 552 598	81 813	173 247		101 297 538		
	Of which							
	Allocation-in-kind to local government							
	* – Municipal Systems Improvement Grant			144 596				
	Departmental agencies and accounts							
	* – Municipal Demarcation Board: Operations					74 191		
	* – South African Local Government Association: Operations					36 949		
	Municipal bank accounts							
	* – Local Government Equitable Share					101 177 734		
	Non-profit institutions							
	* – South African Cities Network: Operations					8 664		
	4 National Disaster Management Centre *Promote an integrated and coordinated system of disaster management with special emphasis on prevention and mitigation by all role players and stakeholders.*	1 358 438	29 498	56 550		1 268 690	3 700	
	Of which							
	Conditional allocations to local government							
	* – Municipal Disaster Recovery Grant					741 003		
	* – Municipal Disaster Response Grant					378 342		

*** Specifically and Exclusively Appropriated**

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

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**Kantoro ya Moporesidente**	**604 496**	**380 084**	**207 313**		**558**	**16 541**	
	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 kwa lefapheng.*	533 189	348 320	169 552		558	14 759	
	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 la puso.*	50 914	15 512	33 978			1 424	
	3 Pholisi le Ditirelo tsa Dipatlisiso *Go tlamela ka tshegetso ya pholisi le dipatlisiso go moporesidente le motlatsamoporesidente mo go diragatseng taelo ya bona ya semolaotheo go latela ditlapele tsa puso.*	20 393	16 252	3 783			358	
2	**Palamente**	**2 770 963****						
	Maitlhomo: *Go tlamela ka ditirelo tsa tshegetso tse di tlhokwang ke Palamente go diragatsa Ditirelo tsa yona tsa semolaotheo, go thusa makoko a sepolotiki a a emetsweng kwa Palamenteng go sireletsa tshegetso ya tsamaiso le tirelo ya batho bao ba ba emelang, le go tlamela ditokololo tsa Palamente ka ditlamelo tse di tlhokegang.*							
3	**Tirisanommogo ya Puso**	**125 183 266**	**361 869**	**3 574 523**		**121 173 216**	**73 658**	
	Maitlhomo: *Go tokafatsa tirisanommogo ya Puso go ralala makala a mararo a puso, ka tirisanommogo le diporofense, bommasepala, mekgatlho ya baagi le baagi, go kgontsha kabo ya ditirelo e e potlakasitsweng.*							
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng, le tshegetso kwa mekgatlhong ya boditšhabatšhaba.*	359 430	164 727	182 864		390	11 449	
	Tseo e leng							
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	botokololo					390		
	2 Tshegetso ya Magareng ga Puso *Go nolofatsa le go rulaganya ditokafatso mo go direng ga diporofense le bommasepala, go maatlafatsa thulaganyo go ralala makala a a farologaneng a puso le go tshegetsa ditokafatso mo kabong ya ditirelo kwa malapeng le mo baaging.*	18 759 533	72 195	22 431		18 606 598	58 309	
	Tseo e leng							
	Kabo ka thoto go pusoselegae							
	* – Thusotlole ya Mafaratlhatlha a Mmasepala						58 309	
	Dikabo ka peelomabaka go pusoselegae							
	* – Thusotlole ya Tlhabololo ya Ditoropo e e Kopantsweng					1 145 564		
	* – Thusotlole ya Mafaratlhatlha a Mmasepala					17 054 355		
	Dieijensi tsa lefapha le diakhaonto							
	– Moemedi wa Tshegetso ya Mafaratlhatlha a Mmasepala							
	* – Porojeketlhabololo ya Eastern Seaboard					50 000		
	* – Ditirelo					356 679		
	3 Pholisi le Taolo ya Magareng ga Puso *Go nolofatsa dithulaganyo tsa tsamaiso tsa mmasepala tse di nonofileng; go rulaganya pholisi; le go dira patlisiso, tekolo le tshekatsheko go aga boitsetsepelo jwa ditheo mo diporofenseng le mo bommasepaleng.*	101 552 598	81 813	173 247		101 297 538		
	Tseo e leng							
	Kabo ka thoto go pusoselegae							
	* – Thusotlole ya Tokafatso ya Dithulaganyo tsa Mmasepala			144 596				
	Dieijensi tsa lefapha le diakhaonto							
	* – Boto ya Kgaoganyofelo ya Mmasepala: Ditirelo					74 191		
	* – Mokgatlho wa Pusoselegae wa Aforikaborwa: Ditirelo					36 949		
	Diakhaonto tsa banka tsa mmasepala							
	* – Dišere tsa Tekano tsa Pusoselegae					101 177 734		
	Ditheo tse di sa direng poelo							
	* – Kgokagano ya Ditoropo tsa Aforikaborwa: Ditirelo					8 664		
	4 Senthara ya Taolo ya Matlhotlhapelo ya Bosetšhaba *Go tsweletsa thulaganyo e e kopaneng e bile e rulagane ya taolo ya matlhotlhapelo ka kgatelelo e e kgethegileng mo thibelong le mo phokotsong ka batsayakarolo le bannaleseabe botlhe.*	1 358 438	29 498	56 550		1 268 690	3 700	
	Tseo e leng							
	Kabo ka peelomabaka go pusoselegae							
	* – Thusotlole ya Pusetso ya Matlhotlhapelo a Mmasepala					741 003		
	* – Thusotlole ya Tsibogelo ya Matlhotlhapelo a Mmasepala					378 342		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

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

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Conditional allocation to provinces							
	* – Provincial Disaster Response Grant					149 345		
	5 Community Work Programme *Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.*	3 153 267	13 636	3 139 431			200	
4	**Government Communication and Information System** Purpose: *Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.*	**740 178**	**295 288**	**209 097**		**226 636**	**9 157**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	210 217	83 295	121 029		765	5 128	
	2 Content Processing and Dissemination *Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.*	396 096	101 244	66 823		225 709	2 320	
	Of which							
	Departmental agencies and accounts							
	– Brand South Africa: Operations					186 716		
	– Media Development and Diversity Agency: Operations					38 568		
	3 Intergovernmental Coordination and Stakeholder Management *Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.*	133 865	110 749	21 245		162	1 709	
5	**Home Affairs** Purpose: *Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.*	**10 495 471**	**3 976 007**	**2 448 514**		**4 056 400**	**14 550**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	2 534 076	697 131	1 819 492		2 903	14 550	
	Of which							
	* – Information and Modernisation Systems: Operations			736 994				
	2 Citizen Affairs *Provide secure, efficient and accessible services and documents to citizens and lawful residents.*	3 032 382	2 860 213	154 317		17 852		
	3 Immigration Affairs *Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.*	897 023	418 663	474 705		3 655		
	4 Institutional Support and Transfers *Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.*	4 031 990				4 031 990		
	Of which							
	Departmental agencies and accounts							
	– Border Management Authority: Operations					1 407 692		
	– Electoral Commission: Operations					2 302 221		
	– Represented Political Parties' Fund: Operations					322 077		
6	**International Relations and Cooperation** Purpose: *Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.*	**6 566 231**	**3 174 984**	**2 155 306**	**150 133**	**883 602**	**202 206**	
	1 Administration *Provide strategic leadership, management and support services to the department, as well as support for the African Rennaisance and International Cooperation Fund Secretariat.*	1 577 436	530 197	696 251	150 133	1 916	198 939	
	2 International Relations *Promote relations with foreign countries.*	3 295 189	2 088 599	1 183 764		19 974	2 852	
	3 International Cooperation *Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.*	582 106	396 009	182 239		3 483	375	
	4 Public Diplomacy and Protocol Services *Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.*	255 141	160 179	93 052		1 870	40	
	5 International Transfers *Fund membership fees and transfers to international organisations.*	856 359				856 359		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Kabo ka peelomabaka go diporofense * – Thusotlole ya Tsibogelo ya Matlhotlhapelo a Porofense					149 345		
	5 Lenaneo la Tiro ya Baagi *Go tlhama tshireletso ya lotseno le maitemogelo a tiro a batsayayakarolo, le go tsweletsa kakaretso ya loago le ikonomi ka go tota mafelo a botlhokatiro jo bo kwa godimo.*	3 153 267	13 636	3 139 431			200	
4	**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 taolong, kagosešweng le tlhabololong, kagosetšhabeng, le poelanong.*	**740 178**	**295 288**	**209 097**		**226 636**	**9 157**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.*	210 217	83 295	121 029		765	5 128	
	2 Go Dirwa ga Diteng le Phatlalatso *Go tlamela ka boeteledipele jwa togamaano mo tlhaeletsanong ya puso go netefatsa go tlhaloganyega, thulaganyo, tlhomamo, boleng, kutlwalo le tsibogelo.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Brand South Africa: Ditirelo – Tlhabololo ya Tlhaeletsano le Eijensi ya Bomefutafuta: Ditirelo	396 096	101 244	66 823		225 709 186 716 38 568	2 320	
	3 Thulaganyo ya Magareng ga Puso le Taolo ya Bannaleseabe *Go tsenya mo tirisong tlhaeletsano ya tlhabololo ka ditšhanele tsa tlhaeletsano tse di tseregantsweng le tse di sa tseregangwang, le go tshegetsa dikamano tse di edileng tsa bannaleseabe le ditirisanommogo.*	133 865	110 749	21 245		162	1 709	
5	**Merero ya Selegae** 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.*	**10 495 471**	**3 976 007**	**2 448 514**		**4 056 400**	**14 550**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.* *Tseo e leng* * – Dithulaganyetso tsa Tshedimosetso le Ntšhwafatso: Ditirelo	2 534 076	697 131	1 819 492 736 994		2 903	14 550	
	2 Merero ya Baagi *Go tlamela mabapi le ditirelo le dikwalo tse di sireletsegileng, tse di manontlhotlho e bile di fitlhelega kwa baaging le banning ba semolao.*	3 032 382	2 860 213	154 317		17 852		
	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.*	897 023	418 663	474 705		3 655		
	4 Tshegetso ya Ditheo le Ditshutiso *Go tlamela Khomišene ya Ditlhopho ka tshegetso ya ditheo le go sutisetsa matlole kwa Khomišeneng ya Ditlhopho, Letloleng la Makoko a Sepolotiki a a Emetsweng le kwa Bothating jwa Taolo ya Melelwane.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Bothati jwa Taolo ya Melelwane: Ditirelo – Khomišene ya Ditlhopho: Ditirelo – Letlole la Makoko a Sepolotiki a a Emetsweng: Ditirelo	4 031 990				4 031 990 1 407 692 2 302 221 322 077		
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.*	**6 566 231**	**3 174 984**	**2 155 306**	**150 133**	**883 602**	**202 206**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha, le tshegetso mabapi le Tsosoloso ya Aforika le Bokwaledi jwa Letlole la Tirisanommogo ya Boditšhabatšhaba.*	1 577 436	530 197	696 251	150 133	1 916	198 939	
	2 Dikamano tsa Boditšhabatšhaba *Go tsweletsa dikamano le dinaga tsa boditšhaba.*	3 295 189	2 088 599	1 183 764		19 974	2 852	
	3 Tirisanommogo ya Boditšhabatšhaba *Go tsaya karolo mo mananeong a mekgatlho ya boditšhabatšhaba le ditheo go tsamaelana le meetlo ya bosetšhaba ya Aforikaborwa le maikaelelo a pholisi ya boditšhaba.*	582 106	396 009	182 239		3 483	375	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– African Renaissance and International Cooperation Fund: Operations					52 131		
	Foreign governments and international organisations							
	– Humanitarian Aid: Humanitarian projects					26 399		
	– International Organisations: Membership fees							
	– African Union					339 997		
	– African, Caribbean and Pacific Group of States					9 013		
	– Asia-African Legal Consultative Organisation					372		
	– Biological and Toxin Weapons Convention					863		
	– Commonwealth of Nations					10 730		
	– Comprehensive Nuclear-Test-Ban Treaty					7 943		
	– India-Brazil-South Africa Trust Fund					17 115		
	– International Tribunal for the Law of the Sea					1 515		
	– Organisation for Economic Cooperation and Development					949		
	– Permanent Court of Arbitration					334		
	– Southern African Development Community					158 964		
	– The Bureau of International Exposition					442		
	– United Nations					208 008		
	– International Organisations: Operations							
	– Group of 77 Countries					265		
	– Indian Ocean Rim Association Research Centre					424		
	– Pérez-Guerrero Trust Fund					107		
	– South Centre Capital Fund					2 088		
	– United Nations Convention on the Law of the Sea					999		
	– United Nations Development Programme					17 701		
7	**National School of Government**	**218 724**	**63 097**	**43 509**		**107 944**	**4 174**	
	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	110 780	63 097	43 509			4 174	
	Provide strategic leadership, management and support services to the department.							
	2 Public Sector Organisational and Staff Development	107 944				107 944		
	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					107 944		
8	**National Treasury**	**33 222 065**	**932 436**	**1 933 013**		**29 482 380**	**24 183**	**850 053**
	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, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.*							
	1 Administration	522 888	227 871	277 070		5 055	12 892	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Finance and Accounting Services Sector Education and Training Authority: Operations					2 649		
	2 Economic Policy, Tax, Financial Regulation and Research	148 095	90 277	40 075		16 850	893	
	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					16 850		
	3 Public Finance and Budget Management	4 181 008	251 540	1 032 786		2 894 295	2 387	
	Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.							
	Of which							
	Allocations-in-kind to local government							
	* – Neighbourhood Development Partnership Grant			94 890				
	* – Smart Meters Indirect Grant			500 000				
	Conditional allocations to local government							
	* – Infrastructure Skills Development Grant					165 365		
	* – Local Government Financial Management Grant					582 223		
	* – Neighbourhood Development Partnership Grant					1 290 552		
	* – Programme and Project Preparation Support Grant					385 840		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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.*	255 141	160 179	93 052		1 870	40	
	5 Ditshutiso tsa Boditšhabatšhaba *Dituelo tsa botokololo jwa Letlole le ditshutisetso kwa mekgatlhong ya boditšhabatšhaba.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Letlole la Tsosoloso ya Aforika le Tirisanommogo ya Boditšhabatšhaba: Ditirelo *Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo* – Thuso ya Botho: Diporojeke tsa botho – Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo – Kopano ya Aforika – Setlhopha sa Dinaga tsa Aforika, Kharibia le Phasifike – Mokgatlho wa Ditherisanosemolao wa Ešia-Aforika – Kokoano Mabapi le Dibetsa tsa Baeloji e bile di le Botlhole – Mafatshe a Ditšhaba tsa Selekane – Tumalano ya Mafatshe ya Phediso ya Tekelelo ya Nyutlelia – Letlole la Terasete la India-Brazil-Aforikaborwa – Lekgotla la Boditšhabatšhaba la Molao wa Mawatle – Mokgatlho wa Tirisanommogo le Tlhabololo ya Ikonomi – Kgotlatshekelo ya Leruri ya Botsereganyi – Setšhaba sa Tlhabololo ya Borwa jwa Aforika – Biro ya Tshupo ya Boditšhabatšhaba – Ditšhabakopano – Mekgatlho ya boditšhabatšhaba: Ditirelo – Setlhopha sa Dinaga di le 77 – Senthara ya Dipatlisiso ya Mokgatlho wa Indian Ocean Rim – Letlole la Terasete la Pérez-Guerrero – Letlole la Khapetlele la South Centre – Tumalano ya Ditšhabakopano ka ga Molao wa Lewatle – Lenaneo la Tlhabololo la Ditšhabakopano	856 359				856 359 52 131 26 399 339 997 9 013 372 863 10 730 7 943 17 115 1 515 949 334 158 964 442 208 008 265 424 107 2 088 999 17 701		
7	**Sekolo sa Bosetšhaba sa Puso** 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 puso.*	**218 724**	**63 097**	**43 509**		**107 944**	**4 174**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.*	110 780	63 097	43 509			4 174	
	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* – Akhaontokgwebisano ya Katiso ya Sekolo sa Bosetšhaba sa Puso: Ditirelo	107 944				107 944 107 944		
8	**Matlotlo a Bosetšhaba** 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 matlotlo a 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.*	**33 222 065**	**932 436**	**1 933 013**		**29 482 380**	**24 183**	**850 053**
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.* *Tseo e leng* *Dieijensi tsa Lefapha le diakhaonto* – Thuto le Katiso ya Lephata la Ditirelo tsa Ditšhelete le Tshupatlotlo Bothati: Ditirelo	522 888	227 871	277 070		5 055 2 649	12 892	
	2 Pholisi ya Ikonomi, Lekgetho, Taolo ya Ditšhelete le Patlisiso *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: Ditirelo	148 095	90 277	40 075		16 850 16 850	893	

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts							
	* – Financial and Fiscal Commission: Operations					60 266		
	– Government Technical Advisory Centre							
	– Operations					50 952		
	– Support on Infrastructure Planning					20 661		
	Private enterprises							
	– Various Institutions: Facilitation of public funds for job creation initiatives							
	– Employment Creation Facilitation Fund					298 186		
	Public corporations							
	– Development Bank of Southern Africa: Support to the infrastructure fund: Operations					40 000		
	4 Asset and Liability Management	132 384	93 335	38 239			810	
	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	749 739	237 714	441 679		64 102	6 244	
	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					14 825		
	– Independent Regulatory Board for Auditors: Operations					47 421		
	6 International Financial Relations	2 765 713	31 699	36 489		1 846 515	957	850 053
	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: Purchase of equity							850 053
	Foreign governments and international organisations							
	– Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries					2 554		
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					1 633 329		
	– Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes					6 308		
	– International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five					20 850		
	– Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa					1 413		
	– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					66 340		
	– International Organisations: Membership fees							
	– African Development Fund					114 281		
	– African Institute for Economic Development and Planning					1 440		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	7 068 055		66 675		7 001 380		
	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					700		
	Households							
	– Civil Pensions							
	– Early Retirement					14 088		
	– Injury on Duty					757 890		
	– Other pensioner benefits					162 636		
	– Post-retirement Medical Scheme					5 309 752		
	– Special Pensions					504 800		
	– Military Pensions: Pensions and medical benefits					251 514		
	8 Revenue Administration	12 388 563				12 388 563		
	Ensure the efficient transfer of funds to the South African Revenue Service for the administration of an efficient tax system and for the provision of tax education to the public. Ensure maximum compliance with tax and customs legislation, maximise revenue collection and facilitate trade.							
	Of which							
	Departmental agencies and accounts							
	– South African Revenue Service							
	* – Operations					11 892 498		
	* – Machinery and equipment					442 523		
	* – Office of the Tax Ombud: Operations					53 542		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Matlotlo a Setšhaba le Taolo ya Tekanyetsokabo	4 181 008	251 540	1 032 786		2 894 295	2 387	
	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. Go nolofatsa go tlhangwa ga Ditirelo le mananeo a tshimololo a puso a ditlamorago dikgolo, le go maatlafatsa togamaano le tiragatso ya mafaratlhatlha.							
	Tseo e leng							
	Kabo ka thoto go pusoselegae							
	* – Thusotlole ya Tirisanommogo ya Tlhabololo ya Boagisani			94 890				
	* – Thusotlole e e seng ya Katlhamalalo ya di-Smart Meter			500 000				
	Kabo ka thoto go pusoselegae							
	* – Thusotlole ya Tlhabololo ya Dikgono tsa Mafaratlhatlha					165 365		
	* – Thusotlole ya Taolo ya Ditšhelete tsa Pusoselegae					582 223		
	* – Thusotlole ya Tirisanommogo ya Tlhabololo ya Boagisani					1 290 552		
	* – Thusotlole ya Tshegetso ya Paakanyo ya Mananeo le Diporojeke					385 840		
	Dieijensi tsa lefapha le diakhaonto							
	* – Khomišene ya Matlotlo le Ditšhelete: Ditirelo					60 266		
	– Senthara ya Bogakolodi jwa Setegeniki jwa Puso							
	– Ditirelo					50 952		
	– Tshegetso ya Togamaano ya Mafaratlhatlha					20 661		
	Dikgwebo tsa poraefete							
	– Ditheo tse di Farologaneng: Nolofatso ya matlole a setšhaba mabapi le mananeo a go tlhangwa ga Ditirelo							
	– Letlole la Nolofatso ya Tlhamo ya Ditirelo					298 186		
	Dikoporasi tsa setšhaba							
	– Bankatlhabololo ya Borwa jwa Aforika: Tshegetso ya letlole la mafaratlhatlha: Ditirelo					40 000		
	4 Taolo ya Dithoto le Melato	132 384	93 335	38 239			810	
	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 peoleitlho.							
	5 Tshupatlotlo ya Ditšhelete le Dithulaganyo tsa Taolo ya Dikgato tsa Theleso	749 739	237 714	441 679		64 102	6 244	
	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 puso.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Boto ya Maemo a Tshupatlotlo: Ditirelo					14 825		
	– Boto e e Ikemetseng ya Taolo ya Baruni: Ditirelo					47 421		
	6 Dikamano tsa Boditšhabatšhaba tsa Matlotlo	2 765 713	31 699	36 489		1 846 515	957	850 053
	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: Theko ya boleng jwa dišere							850 053
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– 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					2 554		
	mabapi le tumalano ya ditšhelete e e tshwanang					1 633 329		
	Setegeniki: Tshegetso ya bokwaledi le mananeo					6 308		
	– 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					20 850		
	– 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					1 413		
	– Setlhopha sa Banka ya Lefatshe: Thuso ya tlhabololo ya dinaga tsa lotseno le le kwa tlase le thuso mo lenaneong la namolo ya sekoloto ya dinagadintsi					66 340		
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Letlole la Tlhabololo ya Aforika					114 281		
	– Setheo sa Aforika sa Tlhabololo ya Ikonomi le Togamaano					1 440		
	7 Dipenšene tsa Badiredipuso le Masole, Diketleetso mo Letloleng le Dikunomolemo tse Dingwe	7 068 055		66 675		7 001 380		
	Go laela mabapi le dipenšene tsa puso le ditlamego tsa dikunomolemo tsa kalafi tsa morago ga go rola tiro go bathapiwa ba pele ba mafapha a puso le mekgatlho. Go laela mabapi le dikunomolemo tse di tshwanang go maloko a a rotseng tiro a sesole.							
	Tseo e leng							
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Lekgetho la United Kingdom: Lekgetho mo dipenšeneng tsa badiri ba pele ba ba dirileng kwa United Kingdom					700		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	9 Financial Intelligence and State Security *Ensure the efficient transfer of funds to the Financial Intelligent Centre and State Security Agency to enhance the state's ability to combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purposes of national security, defence and combating crime.* *Of which* *Departmental agencies and accounts* – Financial Intelligence Centre * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment	5 265 620				5 265 620 380 622 20 249 4 482 425 382 324		
9	**Planning, Monitoring and Evaluation** Purpose: *Improve government service delivery through integrated planning, monitoring and evaluation.*	**450 189**	**336 866**	**108 652**			**4 671**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	190 891	121 611	64 986			4 294	
	2 National Planning Coordination *Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.*	74 438	58 007	16 054			377	
	3 Sector Monitoring Services *Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.*	67 318	60 730	6 588				
	4 Public Sector Monitoring and Capacity Development *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.*	80 140	64 762	15 378				
	5 Evidence and Knowledge Systems *Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.*	37 402	31 756	5 646				
10	**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.*	**296 490**	**176 532**	**115 708**		**21**	**4 229**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	167 371	92 702	70 419		21	4 229	
	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.*	62 400	35 973	26 427				
	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.*	66 719	47 857	18 862				
11	**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.*	**539 521**	**292 413**	**186 740**		**54 373**	**5 995**	
	1 Administration *Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.*	279 820	130 260	141 038		3 044	5 478	
	2 Human Resource Management and Development *Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.*	46 616	40 248	6 210			158	

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ditsalapa							
	– Dipenšene tsa Badiredipuso							
	– Tholotiro pele ga nako					14 088		
	– Kgobalo mo Tirong					757 890		
	– Dikunomolemo tse dingwe tsa baamogelapenšene					162 636		
	– Sekema sa Kalafi sa Morago ga Tholotiro					5 309 752		
	– Dipenšene tse di Kgethegileng					504 800		
	– Dipenšene tsa Bosole: Dipenšene le dikunomolemo tsa kalafi					251 514		
	8 Tsamaiso ya Lotseno	12 388 563				12 388 563		
	Go netefatsa tshutisetso e e nonofileng ya matlole kwa Tirelong ya Lotseno ya Aforikaborwa mabapi le tsamaiso e e nonofileng ya thulaanyo ya lekgetho le mabapi le tlamelo ya thuto ya lekgetho kwa setšhabeng. Go netefatsa kobamelo ka botlalo ya melao ya lekgetho le lekgetho la dithoto, go fitlhelela ka botlalo kgobokanyo ya lotseno le go nolofatsa kgwebo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Tirelo ya Lotseno ya Aforikaborwa							
	* – Ditirelo					11 892 498		
	* – Metšhini le didiriswa					442 523		
	* – Kantoro ya Molaodi wa tsa lekgetho: Ditirelo					53 542		
	9 Botlhodi jwa Ditšhelete le Tshireletso ya Puso	5 265 620				5 265 620		
	Go netefatsa tshutisetso e e nonofileng ya matlole kwa Senthareng ya Botlhodi jwa Ditšhelete le kwa Eijensing ya Tshireletso ya Puso go nonofisa bokgoni jwa puso jwa go lwantsha bosenyi jwa tsa ditšhelete, go akaretsa le tshunyo ya madi le Ditirelo 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							
	* – Ditirelo					380 622		
	* – Metšhini le didiriswa					20 249		
	– Ditirelo tsa Sephiri							
	* – Ditirelo					4 482 425		
	* – Metšhini le didiriswa					382 324		
9	**Togamaano, Tekolo le Tshekatsheko**	**450 189**	**336 866**	**108 652**			**4 671**	
	Maitlhomo: *Go tokafatsa kabelo ya ditirelo ya puso ka togamaano e e kopantsweng, tekolo le tshekatsheko.*							
	1 Tsamaiso	190 891	121 611	64 986			4 294	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso kwa lefapheng.							
	2 Kgolaganyo ya Togamaano ya Bosetšhaba	74 438	58 007	16 054			377	
	Go nolofatsa le go golaganya Ditirelo tsa togamaano e kgolo kgotsa e e tshekaganang go ralala puso, le go golaganya Ditirelo tsa togamaano mo lefapheng.							
	3 Ditirelotekolo tsa Lephata	67 318	60 730	6 588				
	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 Puso le Tlhabololo ya Bokgoni	80 140	64 762	15 378				
	Go tshegetsa tsenyotirisong ya letlhomeso la togamaano ya pakagare ka go lekola le go tokafatsa bokgoni jwa ditheo tsa puso go tlhabolola le go tsenya tirisong maano, le go tlamela ka ditirelo.							
	5 Dithulaganyo tsa Bopaki le Kitso	37 402	31 756	5 646				
	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.							
10	**Dikgwebo tsa Setšhaba**	**296 490**	**176 532**	**115 708**		**21**	**4 229**	
	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 Ditirelo le go tlhabolola dikgono.*							
	1 Tsamaiso	167 371	92 702	70 419		21	4 229	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegeso kwa lefapheng.							
	2 Netefatso ya Taolo ya Ditlamo tsa Puso le Tiragatso	62 400	35 973	26 427				
	Go tlamela le go gatelela taolo, netefatso ya molao, le tekolo ya tiragatso ya ditšhelete le e e seng ya ditšhelete, dithulaganyo tsa tshekatsheko le go bega ya ditlamo tsa puso ka tshegetso go batsholadišere go netefatsa tepanyo le ditlapele tsa puso.							

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Negotiations, Labour Relations and Remuneration Management	79 520	56 033	22 838		450	199	
	Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.							
	Of which							
	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					450		
	4 e-Government Services and Information Management	25 251	18 691	6 483			77	
	Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.							
	5 Government Service Access and Improvement	108 314	47 181	10 171		50 879	83	
	Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.							
	Of which							
	Departmental agencies and accounts							
	* – Centre for Public Service Innovation: Operations					47 939		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Association for Public Administration and Management					375		
	– International Institute of Administrative Sciences					70		
	– Open Government Partnership					2 495		
12	**Public Service Commission**	**288 499**	**217 353**	**68 943**		**551**	**1 652**	
	Purpose: *Promote constitutional values and the principles of public administration in the public service.*							
	1 Administration	139 687	77 321	60 373		551	1 442	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Foreign governments and international organisations							
	– Association of African Public Services Commissions: Membership fee					35		
	Households							
	– Employee Social Benefits: Leave gratuities					516		
	2 Leadership and Management Practices	27 066	26 030	1 036				
	Promote sound public service leadership, human resource management, labour relations and labour practices.							
	3 Monitoring and Evaluation	21 496	20 122	1 374				
	Establish a high standard of service delivery, monitoring and good governance in the public service.							
	4 Integrity and Anti-Corruption	37 005	35 082	1 923				
	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.							
	5 Provincial Coordination	63 245	58 798	4 237			210	
	Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.							
13	**Public Works and Infrastructure**	**7 612 081**	**622 362**	**634 516**		**6 345 281**	**9 922**	
	Purpose: *Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.*							
	1 Administration	559 061	318 917	232 840		857	6 447	
	Provide strategic leadership, management and support services to the department.							
	2 Intergovernmental Coordination	60 801	42 443	11 959		6 077	322	
	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.							

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'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 Ditirelo tsa ditlamo tsa puso.*	66 719	47 857	18 862				
11	**Tirelopuso le Tsamaiso** Maitlhomo: *Go eta pele ntšhwafatso ya tirelopuso, ka letlhomeso la tiriso ka kakaretso la ditlwaelo le maemo, go tokafatsa kabo ya ditirelo.*	**539 521**	**292 413**	**186 740**		**54 373**	**5 995**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha, le go rulaganya dikamano tsa boditšhabatšhaba tsa lefapha.*	279 820	130 260	141 038		3 044	5 478	
	2 Taolo le Tlhabololo ya Metswedithuso ya Setho *Go laola, go baya leitlho le go nolofatsa togamaano ya metswedithuso ya setho, taolo le tlhabololo mo mafelong a tiro. Go nolofatsa kobamelo ya ditlwaelo le maemo tse di beilweng ke Tona ya Bodiredipuso le Tsamaiso, go tsamaelana le Public Administration Management Act, 1994, ka kantoro ya maemo le kobamelo.*	46 616	40 248	6 210			158	
	3 Ditherisano, Dikamano tsa Badiri le Taolo ya Megolo *Go laola, go baya leitlho le go nolofatsa tlhabololo ya thulaganyo, go tlhatlhojwa ga Ditirelo, thulaganyokgolo, mogolo, dithulaganyo tsa tshedimosetso ya metswedithuso ya setho, mabaka a tirelo, dikamano tsa badiri le taolo ya dithulano mo tirelopusong. Go tsamaisa go tsenngwa mo tirisong ga Sekema sa Matlo sa Badiredipuso le thulaganyokgolo ya puso, le go netefatsa tumalano e e tlhakanetsweng e e rulagantsweng.* *Tseo e leng* *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	79 520	56 033	22 838		450 450	199	
	4 Ditirelo tsa Seileketeroniki tsa Puso le Taolo ya Tshedimosetso *Go laola, go baya leitlho le go nolofatsa taolo ya ICT, kgontsho ya seileketeroniki, mafaratlhatlha a ICT, taolo ya tshedimosetso le kitso, le botlhami mo tirelopusong. Go rulaganya le go nolofatsa taolo ya bannaleseabe ba ICT.*	25 251	18 691	6 483			77	
	5 Phitlhelelo ya Ditirelo tsa Puso le Tokafatso *Go laola, go baya leitlho le go nolofatsa phitlhelelo ya ditirelo, taolo ya Ditirelo le tokafatso ya kabo ya ditirelo mo tirelopusong. Go rulaganya le go nolofatsa dikamano tsa baagi le mananeo a botsayakarolo jwa setšhaba.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* * – Senthara ya Tlhamo ya Tirelosetšhaba: Ditirelo *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 – Semphato se se Tswelelang sa Puso	108 314	47 181	10 171		50 879 47 939 375 70 2 495	83	
12	**Khomišene ya Tirelopuso** Maitlhomo: *Go tsweletsa meetlo ya semolaotheo le meono ya tsamaiso ya puso mo tirelopusong.*	**288 499**	**217 353**	**68 943**		**551**	**1 652**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso mo lefapheng.* *Tseo e leng* *Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba* – Mokgatlho wa Dikhomisene tsa Ditirelopuso tsa Aforika: Tuelo ya botokololo *Ditsalapa* – Ditshiameloloago tsa Badiri: Dineo tsa khunologo	139 687	77 321	60 373		551 35 516	1 442	
	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 Ditirelo.*	27 066	26 030	1 036				
	3 Tekolo le Tshekatsheko *Go tlhama kabo ya ditirelo ya maemo a a kwa godimo, go lekola le puso e e lolameng mo tirelopusong.*	21 496	20 122	1 374				

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Households							
	– Bursaries for Non-employees: Infrastructure-related studies					5 991		
	3 Expanded Public Works Programme	2 254 530	205 374	181 214		1 867 242	700	
	Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.							
	Of which							
	Conditional allocation to local government							
	* – Expanded Public Works Programme Integrated Grant for Municipalities					560 103		
	Conditional allocations to provinces							
	* – Expanded Public Works Programme Integrated Grant for Provinces					311 641		
	* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces					305 704		
	Non-profit institutions							
	– Various Institutions: Non-state Sector Programme							
	– Work opportunities					689 582		
	4 Property and Construction Industry Policy and Research	4 673 891	23 377	185 972		4 464 390	152	
	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					31 902		
	– Construction Industry Development Board: Operations					75 183		
	– Council for the Built Environment: Operations					51 205		
	– Construction Education and Training Authority: Operations					646		
	– Property Management Trading Entity: Operations					4 168 392		
	Foreign governments and international organisations							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					33 859		
	Public corporations							
	– Industrial Development Corporation of South Africa Limited							
	– Presidential Infrastructure Coordinating Commission: Operations					102 835		
	5 Prestige Policy	63 798	32 251	22 531		6 715	2 301	
	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					6 491		
14	**Statistics South Africa**	**2 646 160**	**1 732 988**	**587 202**		**55**	**325 915**	
	Purpose: *Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.*							
	1 Administration	713 527	193 663	197 954			321 910	
	Provide strategic leadership, management and support services to the department.							
	2 Economic Statistics	295 501	273 175	22 326				
	Produce economic statistics to inform evidence-based economic development.							
	3 Population and Social Statistics	293 892	209 796	84 096				
	Produce population and social statistics to inform evidence-based socioeconomic development.							
	4 Methodology and Statistical Infrastructure	158 072	143 967	14 059		46		
	Develop standards, statistical frames and methodologies, and conduct statistical research.							
	5 Statistical Support and Informatics	292 597	155 466	136 298		8	825	
	Enable statistical production through technology and promote the use of statistics.							
	6 Statistical Operations and Provincial Coordination	846 378	720 093	123 329		1	2 955	
	Collect and process data, and interact with stakeholders and users at the provincial and local levels.							
	7 South African National Statistics System	46 193	36 828	9 140			225	
	Develop and coordinate the national statistical system in South Africa.							
15	**Traditional Affairs**	**187 283**	**101 224**	**38 516**		**45 683**	**1 860**	
	Purpose: *Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.*							

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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 ditšhelete tsa balaodibagolo go netefatsa tirelopuso le tsamaiso e e kgannwang ke tshiamo.*	37 005	35 082	1 923				
	5 Thulaganyo ya Porofense *Go netefatsa thulaganyo e e nonofileng ya Ditirelo mabapi le tiragatso ya taelo ya Khomišene ya Tirelopuso mo logatong la porofense.*	63 245	58 798	4 237			210	
13	**Ditirelo tsa Setšhaba le Mafaratlhatlha**	**7 612 081**	**622 362**	**634 516**		**6 345 281**	**9 922**	
	Maitlhomo: *Go tlamela ka tlhamo ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peoleitlho ya, lephata la Ditirelo tsa setšhaba mabapi le ditlhokego tsa bonno, matlo, lefatshe le mafaratlhatlha tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya Ditirelo tse di diragalang gongwe tsa Ditirelo tsa setšhaba. Go eta pele le go kaela tsenyotirisong ya lenaneo la bosetšhaba le le atolotsweng la Ditirelo tsa setšhaba. Go tsweletsa kgolo, tlhamo ya Ditirelo le phetolo mo madirelong a thoto le kago.*							
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso mo lefapheng.*	559 061	318 917	232 840		857	6 447	
	2 Thulaganyo Magareng ga Mafapha *Go tsweletsa dikamano tse di lolameng tsa magareng ga maphata a puso le dimphato tsa togamaano. Go rulaganya le diporofense mabapi le direjisetara tsa thoto e e sa suteng; taolo ya kago le thoto; le go bega ka tshedimosetso ya tiragatso mo lephateng la Ditirelo tsa puso.* *Tseo e leng* *Ditsalapa* – Dibasari tsa ba Eseng bathapiwa: Dithuto tse di mabapi le mafaratlhatlha	60 801	42 443	11 959		6 077 5 991	322	
	3 Lenaneo le le Atolositsweng la Ditirelo tsa Setšhaba *Go rulaganya tsenyotirisong ya lenaneo le le atolositsweng la Ditirelo tsa setšhaba, le le ikaelelang go tlhama ditšhono tsa Ditirelo 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 ka peelomabaka go pusoselegae* * – Thusotlole e e Kopantsweng ya Lenaneo le le Atolositsweng la Ditiro tsa Setšhaba tsa bommasepale *Dikabo ka peelomabaka go diporofense* * – Thusotlole e e Kopantsweng ya Lenaneo le le Atolositsweng la Ditirelo tsa Setšhaba la Diporofense * – Thusotlole ya Thotloetso ya Lenaneo la Katoloso ya Ditirelo tsa Setšhaba go Lephata la tsa Loago Thusotlole ya Diporofense *Ditheo tse di sa direng poelo* – Ditheo tse di Farologaneng: Lenaneo la Lephata le Eseng la Puso – Ditšhono tsa tiro	2 254 530	205 374	181 214		1 867 242 560 103 311 641 305 704 689 582	700	
	4 Pholisi ya Bodirelo jwa Thoto le Kago le Patlisiso *Go tsweletsa kgolo le phetolo ya madirelo a kago le thoto. Go tsweletsa mokgwa o o tlhomamisitsweng le ditiragatso tsa maemo a a kwa godimo mo kagong le mo taolong ya thoto e e sa suteng mo lephateng la puso.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Agrément South Africa: Ditirelo – Boto ya Tlhabololo ya Bodirelo jwa Kago: Ditirelo – Khansele ya Tikologo ya Kago: Ditirelo – Bothati jwa Thuto ya Kago le Katiso: Ditirelo – Setheo sa Kgwebo ya Taolo ya Thoto: Ditirelo *Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba* – Khomišene ya Mabitla a Ntwa a Dinaga tsa Selekane: Tlhokomelo ya mabitla a masole *Dikoporasi tsa setšhaba* – Koporasitlhabololo ya Madirelo ya Aforikaborwa e e Lekanyeditsweng – Khomišenekgolaganyo ya Mafaratlhatlha a Boporesidente: Ditirelo	4 673 891	23 377	185 972		4 464 390 31 902 75 183 51 205 646 4 168 392 33 859 102 835	152	
	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 Ditirelo tsa puso.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Boto ya Taolo ya Magae a Palamente: Ditirelo	63 798	32 251	22 531		6 715 6 491	2 301	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

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

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	**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.*	**2 646 160**	**1 732 988**	**587 202**		**55**	**325 915**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	713 527	193 663	197 954			321 910	
	2 Dipalopalo tsa Ikonomi *Go tlhagisa dipalopalo tsa ikonomi go itsise tlhabololo le phetolo ya ikonomi e e ikaegileng mo bosuping.*	295 501	273 175	22 326				
	3 Dipalopalo tsa Baagi le Loago *Go tlhagisa dipalopalo tsa baagi le loago go itsise tlhabololo le phetolo ya ikonomiloago.*	293 892	209 796	84 096				
	4 Thutatsela le Mafaratlhatlha a Dipalopalo *Go tlhama maemo, matlhomesi a dipalopalo le dithutatsela, le go dira dipatlisiso tsa dipalopalo.*	158 072	143 967	14 059		46		
	5 Tshegetso ya Dipalopalo le Ditshedimosetso *Go kgontsha tlhagiso ya dipalopalo ka thekenoloji le go tsweletsa tiriso ya dipalopalo.*	292 597	155 466	136 298		8	825	
	6 Ditirelo tsa Dipalopalo le Thulaganyo ya Diporofense *Go kgobokanya le go tlhagisa datha, lego rerisana le bannaleseabe le badirisi mo maemong a diporofense le a selegae.*	846 378	720 093	123 329		1	2 955	
	7 Thulaganyo ya Dipalopalo ya Bosetšhaba ya Aforikaborwa *Go tlhabolola le go rulaganya thulaganyo ya bosetšhaba mo Aforikaborwa.*	46 193	36 828	9 140			225	
15	**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.*	**187 283**	**101 224**	**38 516**		**45 683**	**1 860**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.*	65 142	44 053	19 217		12	1 860	
	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.*	30 048	23 976	6 072				
	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: Ditirelo	92 093	33 195	13 227		45 671 45 671		
16	**Thuto ya Motheo** Maitlhomo: *Go tlhabolola, tlamela le go tshegetsa thulaganyo ya thuto ya dikolo ya Aforikaborwa ya paka ya palokgolo ya bo21.*	**32 258 698**	**626 530**	**2 664 673**	**35 870**	**27 633 180**	**1 298 445**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	607 458	229 373	319 167	35 870	495	22 553	
	2 Pholisi ya Kharikhulamo, Tshegetso le Tekolo *Go tlhabolola kharikhulamo le dipholisi tsa tlhatlhobo, le go lebelela le go tshegetsa go tsenngwa mo tirisong ga tsona.* *Tseo e leng* *Dikabo ka peelomabaka go diporofense* * – Thusotlole ya Tlhabololo ya Gale ya Bongwana * – Thusotlole ya Baithuti ba Bogole jwa Tlhaloganyo jo bo Tseneletseng * – Thusotlole ya Dipalo, Bonetetshi le Thekenoloji *Ditheo tse e seng tsa poelo* – Ntataise: Ditirelo – Mokgatlho wa Tlhabololo ya Gale ya Bongwana wa Aforikaborwa: Ditirelo – Uhambo Foundation: Ditirelo	4 088 896	106 046	1 665 307		2 316 315 1 589 075 278 947 443 842 1 132 866 2 239	1 228	
	3 Tlhabololo ya Barutabana, Metswedithuso ya Setho ya Thuto le Ditheo *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.*	1 438 697	71 661	64 717		1 301 796	523	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

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

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Barutabana ya Aforikaborwa: Ditirelo					16 434		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Tlhabololo ya Thuto mo Aforika: Tuelo ya botokololo					1 008		
	– Mokgatlho wa Thuto, Bonetetshi le Setso wa Ditšhabakopano: Tuelo ya botokololo					18 642		
	Ditsalapa							
	– Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Lenaneo la basari ya Funza Lushaka					1 265 632		
	4 Togamaano, Tshedimosetso le Tlhatlhobo	15 994 550	164 997	589 271		13 966 636	1 273 646	
	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							
	Tseo e leng							
	Kabo ka thoto go diporofense							
	* – Thusotlole ya Ditshalelomorago tsa Mafaratlhatlha a Sekolo		6 924	363 527			1 271 155	
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Mafaratlhatlha a Thuto					13 681 440		
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Umalusi ya Netefaletso ya Boleng ka Kakaretso le Thuto e e Tswelelang le Katiso: Ditirelo					166 918		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Khonsotiamo ya Borwa le Botlhaba jwa Aforika ya Tekolo ya Boleng jwa Thuto: Tuelo ya botokololo					4 003		
	Ditheo tse di sa direng poelo							
	– Terasete ya Tirisanommogo ya Thuto ya Bosetšhaba: Tekeletso ya ditsereganyo go tokafatsa boleng jwa thuto ya motheo					114 275		
	5 Ditirelo tsa Khumiso ya Thuto	10 129 097	54 453	26 211		10 047 938	495	
	Go lekola le go tshegetsa diporofense go tsenya mo tirisong mananeo a tlhokomelo le tshegetso mabapi le go ithuta le go ruta.							
	Tseo e leng							
	Dikabo ka peelomabaka go diporofense							
	* – Thusotlole ya HIV le AIDS (Thuto ya Dikgono tsa Botshelo)					249 742		
	* – Thusotlole ya Lenaneo la Bosetšhaba la Phepo ya Dikolo					9 798 106		
17	**Thuto e Kgolwane le Katiso**	**113 015 292**	**11 785 667**	**701 660**		**100 131 403**	**396 562**	
	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	564 951	308 705	247 428			8 818	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Togamaano, Pholisi le Leano	4 229 871	121 857	44 770		3 689 490	373 754	
	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							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Borutegi jwa Aforikaborwa: Ditirelo					93 242		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Dinaga tsa Selekane tsa go Ithuta: Tuelo ya botokololo					3 820		
	Ditheo tsa thuto e kgolwane							
	– Thusotlole ya Mafaratlhatlha a Yunibesithi le Nonofo: Diporojeke tsa mafaratlhatlha a Diyunibesithi							
	– Yunibesithi ya Thekenoloji ya Cape Peninsula					143 730		
	– Yunibesithi ya Cape Town					110 089		
	– Yunibesithi ya Thekenoloji ya Central, Free State					203 730		
	– Yunibesithi ya Thekenoloji ya Durban					3 731		
	– Yunibesithi ya Fort Hare					114 731		
	– Yunibesithi ya Free State					3 731		
	– Yunibesithi ya Johannesburg					3 731		
	– Yunibesithi ya KwaZulu-Natal					188 730		
	– Yunibesithi ya Limpopo					123 331		
	– Yunibesithi ya Thekenoloji ya Mangosuthu					63 731		
	– Yunibesithi ya Nelson Mandela					103 731		
	– Yunibesithi ya North-West					3 731		
	– Yunibesithi ya Pretoria					3 731		
	– Yunibesithi ya Rhodes					3 731		
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					3 731		
	– Yunibesithi ya Aforikaborwa					35 231		
	– Yunibesithi ya Stellenbosch					6 731		
	– Yunibesithi ya Thekenoloji ya Tshwane					448 130		
	– Yunibesithi ya Thekenoloji ya Vaal					53 821		
	– Yunibesithi ya Venda					3 731		
	– Yunibesithi ya Walter Sisulu					262 407		
	– Yunibesithi ya Western Cape					3 731		
	– Yunibesithi ya Witwatersrand, Johannesburg					3 731		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Durban University of Technology					14 915		
	– University of Fort Hare					7 128		
	– University of the Free State					37 043		
	– University of Johannesburg					12 764		
	– University of KwaZulu-Natal					87 072		
	– University of Limpopo					19 578		
	– Mangosuthu University of Technology					1 091		
	– Nelson Mandela University					15 572		
	– North-West University					21 077		
	– University of Pretoria					70 269		
	– Rhodes University					5 030		
	– Sefako Makgatho Health Sciences University					58 911		
	– Stellenbosch University					63 797		
	– Tshwane University of Technology					11 928		
	– Vaal University of Technology					4 622		
	– University of Venda					4 287		
	– Walter Sisulu University					26 607		
	– University of the Western Cape					30 418		
	– University of the Witwatersrand, Johannesburg					100 771		
	– University of Zululand					4 867		
	– University Subsidies							
	– Block, gap and other grant allocations							
	– Block grant allocations							
	– Cape Peninsula University of Technology					1 470 245		
	– University of Cape Town					1 772 377		
	– Central University of Technology, Free State					805 475		
	– Durban University of Technology					1 342 561		
	– University of Fort Hare					824 991		
	– University of the Free State					1 790 120		
	– University of Johannesburg					2 614 817		
	– University of KwaZulu-Natal					2 547 834		
	– University of Limpopo					1 185 223		
	– Mangosuthu University of Technology					470 415		
	– Nelson Mandela University					1 309 685		
	– North-West University					2 367 228		
	– University of Pretoria					2 909 659		
	– Rhodes University					565 937		
	– Sefako Makgatho Health Sciences University					576 121		
	– University of South Africa					5 269 005		
	– Stellenbosch University					2 052 554		
	– Tshwane University of Technology					2 752 510		
	– Vaal University of Technology					844 584		
	– University of Venda					901 671		
	– Walter Sisulu University					1 164 432		
	– University of the Western Cape					1 357 792		
	– University of the Witwatersrand, Johannesburg					2 577 006		
	– University of Zululand					802 199		
	– Capacity development							
	– Cape Peninsula University of Technology					31 339		
	– University of Cape Town					13 502		
	– Central University of Technology, Free State					16 946		
	– Durban University of Technology					26 224		
	– University of Fort Hare					15 157		
	– University of the Free State					36 894		
	– University of Johannesburg					55 359		
	– University of KwaZulu-Natal					38 694		
	– University of Limpopo					91 082		
	– Mangosuthu University of Technology					14 703		
	– Nelson Mandela University					317 614		
	– North-West University					45 740		
	– University of Pretoria					53 759		
	– Rhodes University					46 574		
	– Sefako Makgatho Health Sciences University					14 829		
	– University of South Africa					75 358		
	– Stellenbosch University					25 710		
	– Tshwane University of Technology					62 255		
	– Vaal University of Technology					18 828		
	– University of Venda					18 801		
	– Walter Sisulu University					41 906		
	– University of the Western Cape					21 869		
	– University of the Witwatersrand, Johannesburg					44 476		
	– University of Zululand					20 813		
	– Sol Plaatje University					4 601		
	– University of Mpumalanga					4 907		
	– Foundation provision							
	– Cape Peninsula University of Technology					69 564		
	– University of Cape Town					17 050		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Yunibesithi ya Zululand					173 731		
	– Yunibesithi ya Sol Plaatje					3 731		
	– Yunibesithi ya Mpumalanga					3 731		
	– Tse dingwe					100 000		
	– Diyunibesithi tse Diswa: Kago le tokafatso ya mafaratlhatlha							
	– Yunibesithi ya Mpumalanga					467 290		
	– Yunibesithi ya Sol Plaatje					374 194		
	– Tlamelo ya Tekanyetsokabo ya Mafaratlhatlha: Mafaratlhatlha a manno a baithuti							
	– Yunibesithi ya Thekenoloji ya Tshwane					117 882		
	– Yunibesithi ya KwaZulu-Natal					40 286		
	– Kholetšhekatiso ya Thuto ya Setegeniki le ya Piledíwa ya Gert Sibande					38 027		
	– Kholetšhekatiso ya Thuto ya Setegeniki le ya Piledíwa ya Majuba					103 805		
	– Thusotlole ya Mafaratlhatlha a Thuto ya Piledíwa le Katiso le Nonofo					245 878		
	Ditheo tse e seng tsa poelo							
	– Boitekanelo jo Bogolwane: Ditirelo					28 440		
	3 Thuto ya Yunibesithi	91 702 662	83 891	11 382		91 606 294	1 095	
	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 le ditheo tsa bosetšhaba tsa thuto e kgolwane.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Thuto e Kgolwane: Ditirelo					84 871		
	– Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti							
	– Ditirelo					332 709		
	– Dikadimo tsa baithuti le dibasari					46 647 719		
	Ditheo tsa thuto e kgolwane							
	– Dithusotlole tsa katiso ya matsetseleko mo dithutong							
	– Yunibesithi ya Thekenoloji ya Cape Peninsula					14 593		
	– Yunibesithi ya Cape Town					57 111		
	– Yunibesithi ya Thekenoloji ya Central, Free State					6 664		
	– Yunibesithi ya Thekenoloji ya Durban					14 915		
	– Yunibesithi ya Fort Hare					7 128		
	– Yunibesithi ya Free State					37 043		
	– Yunibesithi ya Johannesburg					12 764		
	– Yunibesithi ya KwaZulu-Natal					87 072		
	– Yunibesithi ya Limpopo					19 578		
	– Yunibesithi ya Thekenoloji ya Mangosuthu					1 091		
	– Yunibesithi ya Nelson Mandela					15 572		
	– Yunibesithi ya North-West					21 077		
	– Yunibesithi ya Pretoria					70 269		
	– Yunibesithi ya Rhodes					5 030		
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					58 911		
	– Yunibesithi ya Stellenbosch					63 797		
	– Yunibesithi ya Thekenoloji ya Tshwane					11 928		
	– Yunibesithi ya Thekenoloji ya Vaal					4 622		
	– Yunibesithi ya Venda					4 287		
	– Yunibesithi ya Walter Sisulu					26 607		
	– Yunibesithi ya Western Cape					30 418		
	– Yunibesithi ya Witwatersrand, Johannesburg					100 771		
	– Yunibesithi ya Zululand					4 867		
	– Diketleetso tsa Yunibesithi							
	– Dithusotlole tsa botokololo, nakomagareng le ditekanyetso tse dingwe tsa dithusotlole							
	– Dikabo tsa thusotlole ya botokololo							
	– Yunibesithi ya Thekenoloji ya Cape Peninsula					1 470 245		
	– Yunibesithi ya Cape Town					1 772 377		
	– Yunibesithi ya Thekenoloji ya Central, Free State					805 475		
	– Yunibesithi ya Thekenoloji ya Durban					1 342 561		
	– Yunibesithi ya Fort Hare					824 991		
	– Yunibesithi ya Free State					1 790 120		
	– Yunibesithi ya Johannesburg					2 614 817		
	– Yunibesithi ya KwaZulu-Natal					2 547 834		
	– Yunibesithi ya Limpopo					1 185 223		
	– Yunibesithi ya Thekenoloji ya Mangosuthu					470 415		
	– Yunibesithi ya Nelson Mandela					1 309 685		
	– Yunibesithi ya North-West					2 367 228		
	– Yunibesithi ya Pretoria					2 909 659		
	– Yunibesithi ya Rhodes					565 937		
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					576 121		
	– Yunibesithi ya Aforika Borwa					5 269 005		
	– Yunibesithi ya Stellenbosch					2 052 554		
	– Yunibesithi ya Thekenoloji ya Tshwane					2 752 510		
	– Yunibesithi ya Thekenoloji ya Vaal					844 584		
	– Yunibesithi ya Venda					901 671		
	– Yunibesithi ya Walter Sisulu					1 164 432		
	– Yunibesithi ya Western Cape					1 357 792		
	– Yunibesithi ya Witwatersrand, Johannesburg					2 577 006		

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Central University of Technology, Free State					12 423		
	– Durban University of Technology					4 435		
	– University of Fort Hare					29 678		
	– University of the Free State					44 595		
	– University of Johannesburg					66 784		
	– University of KwaZulu-Natal					31 768		
	– University of Limpopo					39 721		
	– Mangosuthu University of Technology					9 114		
	– Nelson Mandela University					26 256		
	– North-West University					36 206		
	– University of Pretoria					23 970		
	– Rhodes University					2 083		
	– Sefako Makgatho Health Sciences University					7 385		
	– Stellenbosch University					7 801		
	– Tshwane University of Technology					37 644		
	– University of Venda					13 435		
	– Walter Sisulu University					14 123		
	– University of the Western Cape					23 057		
	– University of the Witwatersrand, Johannesburg					337		
	– University of Zululand					9 600		
	– Sibusiso Bengu Development Programme							
	– University of Limpopo					77 155		
	– Mangosuthu University of Technology					50 918		
	– Sefako Makgatho Health Sciences University					71 964		
	– University of Venda					66 000		
	– Walter Sisulu University					94 700		
	– University of the Western Cape					45 056		
	– University of Zululand					165 000		
	– Veterinary science							
	– North-West University					8 900		
	– University of Pretoria					175 840		
	– University of South Africa					3 229		
	– Tshwane University of Technology					7 629		
	– Sefako Makgatho Health Sciences University: Operations					200 000		
	– Adhoc					22 772		
	– New Universities							
	– University of Mpumalanga: Operations					489 800		
	– Sol Plaatje University: Operations					384 843		
	Non-profit institutions							
	– National Institute for the Humanities and Social Sciences: Operations					41 652		
	4 Technical and Vocational Education and Training	13 257 523	8 422 209	371 386		4 454 696	9 232	
	Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					19 143		
	Higher education institutions							
	– Technical and Vocational Education and Training Colleges							
	– Subsidies					3 991 421		
	– Operationalisation of new campuses					444 132		
	5 Skills Development	333 071	155 151	18 469		156 480	2 971	
	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					126 449		
	– Quality Council for Trades and Occupations: Operations					30 031		
	6 Community Education and Training	2 927 214	2 693 854	8 225		224 443	692	
	Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					3 299		
	Non-profit institutions							
	– Community Education and Training Colleges: Subsidies					221 144		
18	**Health**	**62 218 899**	**694 117**	**1 703 044**		**58 377 475**	**1 444 263**	
	Purpose: *Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.*							

ŠEJULE 1

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

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	759 541	255 829	490 936		2 667	10 109	
	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					2 667		
	2 National Health Insurance	1 343 702	93 486	770 240		455 956	24 020	
	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							
	Allocation-in-kind to provinces							
	* – National Health Insurance Indirect Grant							
	– Health Systems Component		5 894	727 320			23 500	
	Conditional allocation to provinces							
	* – National Health Insurance Grant					455 956		
	3 Communicable and Non-communicable Diseases	25 386 278	141 833	305 095		24 937 810	1 540	
	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 allocation to provinces							
	* – District Health Programmes Grant							
	– Comprehensive HIV/AIDS Component					24 724 358		
	Departmental agencies and accounts							
	– South African National Aids Council: Operations					21 143		
	Households							
	– No-fault Compensation Scheme: Payment of claims					9 500		
	Non-profit institutions							
	– Non-Governmental Organisations: Operations							
	– Hiv and Aids					64 832		
	– LifeLine					27 288		
	– LoveLife					63 038		
	– National Council Against Smoking					1 221		
	– Soul City					24 291		
	– South African Federation for Mental Health					512		
	– South African National Council for the Blind					1 145		
	– South African Renal Registry					482		
	4 Primary Health Care	3 318 414	61 989	17 085		3 238 337	1 003	
	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.							
	Of which							
	Conditional allocation to provinces							
	* – District Health Programmes Grant							
	– District Health Component					3 238 337		
	5 Hospital Systems	23 900 209	29 952	54 584		22 415 625	1 400 048	
	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			43 094			1 399 719	
	Conditional allocations to provinces							
	* – Health Facility Revitalisation Grant					7 151 841		
	* – National Tertiary Services Grant					15 263 784		
	6 Health System Governance and Human Resources	7 510 755	111 028	65 104		7 327 080	7 543	
	Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa.							
	Of which							
	Conditional allocation to provinces							
	* – Human Resources and Training Grant					5 517 102		
	Departmental agencies and accounts							
	– Council for Medical Schemes: Operations					6 151		
	– National Health Laboratory Service: Operations					598 842		
	– Office of Health Standards Compliance: Operations					181 599		
	– South African Health Products Regulatory Authority: Operations					143 518		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ditheo tsa thuto e kgolwane							
	– Thuto ya Setegeniki le ya Pilediwa le Dikholetšhekatiso							
	– Diketleetso					3 991 421		
	– Tiriso ya Dikhampase tse Dišwa					444 132		
	5 Tlhabololo ya Dikgono	333 071	155 151	18 469		156 480	2 971	
	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 Tirelopuso: Ditirelo					126 449		
	– Khansele ya Boleng ya Kgwebo le Ditiro: Ditirelo					30 031		
	6 Thuto ya Baagi le Katiso	2 927 214	2 693 854	8 225		224 443	692	
	Go loga maano, 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. Go tlamela ka tshegetso ya ditšhelete le e nngwe go thuto ya baagi le dikholetšhekatiso.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto, Katiso le Thuto jwa Lephata la Ditiragatso tsa Tlhabololo le Katiso: Ditirelo					3 299		
	Ditheo tse di sa direng poelo							
	– Thuto ya Setšhaba le Dikholetšhekatiso: Diketleetso					221 144		
18	**Boitekanelo**	**62 218 899**	**694 117**	**1 703 044**		**58 377 475**	**1 444 263**	
	Maitlhomo: *Go eta pele le go rulaganya 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	759 541	255 829	490 936		2 667	10 109	
	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 jwa Lephata la Maphelo le Boitekanelo: Ditirelo					2 667		
	2 Inšorense ya Boitekanelo ya Bosetšhaba	1 343 702	93 486	770 240		455 956	24 020	
	Go fitlhelela boitekanelo jwa naga ka bophara ka go tokafatsa boleng le phitlhelelo ya ditirelo tsa boitekanelo ka tlhabololo le tsenyotirisong ya diphol isi le ditokafatso tsa tuelelo ya boitekanelo.							
	Tseo e leng							
	Kabo ka thoto go diporofense							
	* – Thusotlole e e sa Tlhamalalang ya Inšorense ya Boitekanelo ya Bosetšhaba							
	– Karolwana ya Thulaganyo ya Boitekanelo		5 894	727 320			23 500	
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Inšorense ya Boitekanelo ya Bosetšhaba					455 956		
	3 Malwetse a a Tshelanwang le a a sa Tshelanweng	25 386 278	141 833	305 095		24 937 810	1 540	
	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							
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Mananeo a Boitekanelo a Kgaolo							
	– Karolwana e e Akaretsang ya HIV/AIDS					24 724 358		
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya AIDS ya Bosetšhaba ya Aforikaborwa: Ditirelo					21 143		
	Ditsalapa							
	– Sekema sa Phimolakeledi ya Botlhokamolato: Tuelo ya ditopotuelo					9 500		
	Ditheo tse di sa direng poelo							
	– Mekgatlho e e Seng ya Puso: Ditirelo							
	– Hiv le Aids					64 832		
	– LifeLine					27 288		
	– LoveLife					63 038		
	– Khansele ya Bosetšhaba e e Kgatlhanong le go Tsuba					1 221		
	– Soul City					24 291		
	– Mokgatlho wa Aforikaborwa wa Boitekanelo jwa Tlhaloganyo					512		
	– Khansele ya Bosetšhaba ya Difofu ya Aforikaborwa					1 145		
	– Bokwadisetso jwa tsa Diphilo jwa Aforikaborwa					482		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– South African Medical Research Council							
	– Operations					833 489		
	* – Social Impact Bond: Operations					26 344		
	Non-profit institutions							
	– Health Systems Trust: Operations					18 222		
	Social security funds							
	– Mines and Works Compensation Fund: Operations					1 813		
19	**Social Development**	**275 141 088**	**536 375**	**363 316**		**274 227 017**	**14 380**	
	Purpose: *Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.*							
	1 Administration	420 058	222 274	191 618		2 490	3 676	
	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					1 910		
	2 Social Assistance	266 210 339				266 210 339		
	Provide social assistance to eligible individuals whose income and assets fall below set thresholds.							
	Of which							
	Households							
	* – Social Assistance Transfers: Social Grants							
	– Care Dependency					4 399 995		
	– Child Support					85 807 124		
	– Disability					29 233 472		
	– Foster Care					3 644 419		
	– Grant-in-Aid					2 416 270		
	– Old Age					107 015 763		
	– Social Relief of Distress					33 693 114		
	– War Veterans					182		
	3 Social Security Policy and Administration	7 854 666	69 009	31 479		7 750 919	3 259	
	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					7 672 905		
	– Social assistance fraud investigations					75 532		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Organisation of Pension Supervisors					118		
	– International Social Security Association					2 033		
	4 Welfare Services Policy Development and Implementation Support	304 709	152 037	97 122		49 204	6 346	
	Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.							
	Of which							
	Non-profit institutions							
	– Autism South Africa: Operations					1 647		
	– Cape Development and Dialogue Centre Trust: Operations					1 487		
	– Childline South Africa: Operations					1 584		
	– Child Welfare South Africa: Operations					729		
	– Deafblind South Africa: Operations					1 807		
	– Family and Marriage Society South Africa: Operations					1 144		
	– Khulisa Social Solutions: Operations					1 724		
	– LifeLine South Africa: Operations					2 326		
	– National Institute Community Development and Management: Operations							
	– Older Persons					1 779		
	– Victim Empowerment					1 397		
	– National Institute for Crime Prevention and the Reintegration of Offenders: Operations					1 761		
	– National Shelter Movement of South Africa: Operations					759		
	– Rata Social Services: Operations					885		
	– South African Council for Social Service Professions: Operations					2 411		
	– South African Depression and Anxiety Group: Operations					1 982		
	– South African National Aids Council: Operations					17 063		
	– South African National Council on Alcoholism and Drug Dependence: Operations					2 014		
	– South African Older Persons Forum: Operations					1 685		
	– Suid-Afrikaanse Vrouefederasie: Operations							
	– Children					966		
	– Families					815		
	– Uhambo Foundation: Operations					1 558		

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Tlhokomelopholo ya Botlhokwa	3 318 414	61 989	17 085		3 238 337	1 003	
	Go tlhama le go baya leitlho go tsenngwa mo tirisong ga molao, dipholisi, dithulaganyo, le ditlwaelo le maemo mabapi le thulaganyo ya boitekanelo jwa kgaolo e e dirang sentle e bile e tshwana, go akaretsa le mabapi le ditirelo tsa kalafi tsa tshoganyetso, tikologo le magorogelo.							
	Tseo e leng							
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Mananeo a Boitekanelo a Kgaolo							
	– Karolwana ya Boitekanelo ya Kgaolo					3 238 337		
	5 Dithulaganyo tsa Maokelo	23 900 209	29 952	54 584		22 415 625	1 400 048	
	maokelo Go maatlafatsa thulaganyo ya thomelo le go nolofatsa tokafalo ya maokelo. Go netefatsa gore togamaano, thulaganyo, tlamelo le tlhokomelo ya mafaratlhatlha a boitekanelo a fitlhelela ditlhokego tsa boitekanelo tsa naga.							
	Tseo e leng							
	Kabo ka thoto go diporofense							
	– Thusotlole e e sa Tlhamalalang ya Inšorense ya Boitekanelo ya Bosetšhaba							
	* – Karolo ya Tlhabololo ya Didiriswa tsa Boitekanelo			43 094			1 399 719	
	Dikabo ka peelomabaka go diporofense							
	* – Thusotlole ya Tlhabololo ya Didiriswa tsa Boitekanelo					7 151 841		
	* – Thusotlole ya Ditirelo tse di Kgolwane tsa Bosetšhaba					15 263 784		
	6 Taolo ya Thulaganyo ya Boitekanelo le Metswedithuso ya Setho	7 510 755	111 028	65 104		7 327 080	7 543	
	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 go batlisisa mo lephateng. Go tlamela ka peoleitlho go ditheo tsotlhe tsa puso mo lephateng le go dikhansele tse di mo molaong tsa Ditirelo tsa boitekanelo mo Aforikaborwa.							
	Tseo e leng							
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Metswedithuso ya Setho le Katiso					5 517 102		
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Dikema tsa Kalafi: Ditirelo					6 151		
	– Tirelo ya Dilaboratori tsa Boitekanelo tsa Bosetšhaba: Ditirelo					598 842		
	– Kantoro ya Kobamelo ya Maemo a Boitekanelo: Ditirelo					181 599		
	– Bothati jwa Taolo ya Dikuno tsa Boitekanelo jwa Aforikaborwa: Ditirelo					143 518		
	– Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa – Ditirelo					833 489		
	* – Kamano ya tšhutsumetso ya Loago: Ditirelo					26 344		
	Ditheo tse di sa direng poelo							
	– Terasete ya Dithulaganyo tsa Boitekanelo: Ditirelo					18 222		
	Matlole a tshireletso ya loago							
	– Letlole la Phimolakeledi ya Meepo le Ditiro: Ditirelo					1 813		
19	**Tlhabololo ya Loago**	**275 141 088**	**536 375**	**363 316**		**274 227 017**	**14 380**	
	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	420 058	222 274	191 618		2 490	3 676	
	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: Ditirelo					1 910		
	2 Thuso ya Loago	266 210 339				266 210 339		
	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					4 399 995		
	– Tlamelo ya Bana					85 807 124		
	– Bogole					29 233 472		
	– Tlhokomelo ya Nakwana ya Bana					3 644 419		
	– Thusotlole ya Namolo					2 416 270		
	– Botsofe					107 015 763		
	– Thuso ya Loago ya Mathata					33 693 114		
	– Bagaka ba Ntwa					182		
	3 Pholisi ya Tshireletso ya Loago le Tsamaiso	7 854 666	69 009	31 479		7 750 919	3 259	
	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					7 672 905		
	– Dipatlisiso tsa tsietso ya thuso ya loago					75 532		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Social Policy and Integrated Service Delivery *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 *Foreign governments and international organisations* – International Organisations: Membership fees – Partners in Population and Development – United Nations Population Fund	351 316	93 055	43 097		214 065 212 001 1 175 682	1 099	
20	**Women, Youth and Persons with Disabilities** Purpose: *Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.*	**1 007 712**	**132 478**	**70 233**		**799 981**	**5 020**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	114 381	72 286	37 039		36	5 020	
	2 Advocacy and Mainstreaming for the Rights of Women *Promote good governance regarding the rights and transformation of the social and economic empowerment of women.* *Of which* *Departmental agencies and accounts* – Commission for Gender Equality: Operations	124 308	16 716	14 024		93 568 93 568		
	3 Monitoring, Evaluation, Research and Coordination *Provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.* *Of which* *Foreign governments and international organisations* – Commonwealth Youth Programme: Membership fee	38 646	24 783	11 993		1 870 1 870		
	4 Rights of Persons With Disabilities *Advocate for mainstreaming of the rights of persons with disabilities.* *Of which* *Households* – Employee Social Benefits: Leave gratuity	14 509	10 240	4 072		197 197		
	5 Rights of Youth *Advocate for mainstreaming of the rights of youth.* *Of which* *Departmental agencies and accounts* – National Youth Development Agency: Operations	715 868	8 453	3 105		704 310 704 310		
21	**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 democratic values and principles of the Constitution of the Republic of South Africa.*	**155 964**	**123 112**	**30 681**		**155**	**2 016**	
	1 Administration *Provide strategic leadership, management and support services to the department.* *Of which* *Departmental agencies and accounts* – Safety and Security Sector Education and Training Authority: Operations	71 193	53 202	17 175		147 130	669	
	2 Intersectoral Coordination and Strategic Partnerships *Manage and encourage national dialogue on community safety and crime prevention.*	26 908	20 001	6 077			830	
	3 Legislation and Policy Development *Develop policy and legislation for the police sector, and conduct research on policing and crime.*	23 893	20 410	3 335			148	
	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.*	33 970	29 499	4 094		8	369	
22	**Correctional Services** 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.*	**27 757 635**	**19 433 072**	**7 240 847**		**748 126**	**335 590**	

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo							
	– Mokgatlho wa Boditšhabatšhaba wa Baokamedi ba Phenšene					118		
	– Mokgatlho wa Tshireletsoloago wa Boditšhabatšhaba					2 033		
	4 Tlhabololo ya Pholisi ya Ditirelo tsa Katlaatleloloago le Tshegetso ya Tsenyotirisong	304 709	152 037	97 122		49 204	6 346	
	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							
	Ditheo tse di sa direng poelo							
	– Autism South Africa: Ditirelo					1 647		
	– Terasete ya Tlhabololo ya Kapa le Senthara ya Dipuisano: Ditirelo					1 487		
	– Childline South Africa: Ditirelo					1 584		
	– Katlaatleloloago ya Bana ya Aforikaborwa: Ditirelo					729		
	– Deafblind South Africa: Ditirelo					1 807		
	– Family and Marriage Society South Africa: Ditirelo					1 144		
	– Khulisa Social Solutions: Ditirelo					1 724		
	– LifeLine South Africa: Ditirelo					2 326		
	– Setheo sa Bosetšhaba sa Tlhabololo ya Baagi le Taolo: Ditirelo							
	– Batho ba godileng					1 779		
	– Maatlafatso ya batswasetlhabelo					1 397		
	– Setheo sa Bosetšhaba sa Thibelo ya Bosenyi le Pusetsogape ya Batlolamolao: Ditirelo					1 761		
	– Mokgatlho wa Bosetšhaba wa Bonno wa Aforikaborwa: Ditirelo					759		
	– Rata Social Services: Ditirelo					885		
	– Khansele ya Aforikaborwa ya Ditirelo tsa Tireloloago: Ditirelo					2 411		
	– Setlhopha sa Aforikaborwa sa Manyaapelo le Matshwenyego: Ditirelo					1 982		
	– Khansele ya Bosetšhaba ya AIDS ya Aforikaborwa: Ditirelo					17 063		
	– Khansele ya Bosetšhaba ya Aforikaborwa ya Boikaego mo Bojalweng le mo Diritibatsing: Ditirelo					2 014		
	– Foramo ya Aforikaborwa ya Bagodi: Ditirelo					1 685		
	– Suid-Afrikaanse Vrouefederasie: Ditirelo							
	– Bana					966		
	– Malapa					815		
	– Uhambo Foundation: Ditirelo					1 558		
	5 Pholisi ya Loago le le Kabo ya Ditirelo e e Kopantsweng	351 316	93 055	43 097		214 065	1 099	
	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: Ditirelo					212 001		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Tuelo ya botokololo							
	– Badirammogo mo Bathong le Tlhabololong: Tuelelo ya botokololo					1 175		
	– Letlole la Batho la Ditšhabakopano					682		
20	**Basadi, Baša le Batho ba ba Golofetseng**	**1 007 712**	**132 478**	**70 233**		**799 981**	**5 020**	
	Maitlhomo: *Go etelela pele, go rulaganya le go baya leitlho lenanetema la phetolo ka ga maatlafatso ya ikonomiloago, ditshwanelo le go tsholwa ka tekatekano ga basadi, Baša le batho ba ba golafetseng.*							
	1 Tsamaiso	114 381	72 286	37 039		36	5 020	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Puelelo le Peopele ya Ditshwanelo tsa Basadi	124 308	16 716	14 024		93 568		
	Go tsweletsa taolo e e siameng mabapi le ditshwanelo le phetolo ya maatlafatso ya loago le ikonomi ya basadi.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khomišene ya Tekatekano ya Bong: Ditirelo					93 568		
	3 Tekolo, Tshekatsheko, Patlisiso le Thulaganyo	38 646	24 783	11 993		1 870		
	Go tlamela patlisiso, taolo ya kitso, dikamano tsa boditšhabatšhaba, taolo ya bannaleseabe le tekolo le tshekatsheko ya basadi, baša le batho ba ba golafetseng.							
	Tseo e leng							
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Lenaneo la Baša la Dinaga tsa Selekane: Tuelo ya botokololo					1 870		
	4 Ditshwanelo tsa Batho ba ba Golafetseng	14 509	10 240	4 072		197		
	Puelelo ya go baya ditshwanelo tsa batho ba ba golafetseng kwa pele.							
	Tseo e leng							
	Ditsalapa							
	– Ditshiameloloago tsa Badiri: Dineo tsa khunulogo					197		
	5 Ditshwanelo tsa Baša	715 868	8 453	3 105		704 310		
	Puelelo ya go baya ditshwanelo tsa Baša kwa pele.							

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	5 065 517	3 269 760	1 243 119		498 419	54 219	
	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					11 143		
	Households							
	– Employee Social Benefits: Post-retirement benefits					477 022		
	2 Incarceration	16 829 746	12 353 601	4 007 557		237 960	230 628	
	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							
	Departmental agencies and accounts							
	* – Judicial Inspectorate for Correctional Services: Operations					114 607		
	Households							
	– Employee Social Benefits: Post-retirement benefits					82 723		
	– Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work					40 630		
	3 Rehabilitation	2 149 300	1 655 074	482 983		1 556	9 687	
	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.							
	4 Care	2 483 661	1 108 308	1 361 822		4 177	9 354	
	Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.							
	5 Social Reintegration	1 229 411	1 046 329	145 366		6 014	31 702	
	Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.							
23	**Defence**	**51 810 353**	**34 181 062**	**12 441 628**		**4 388 444**	**799 219**	
	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.*							
	1 Administration	5 508 603	2 226 561	3 195 906		56 874	29 262	
	Provide strategic leadership, management and support services to the department.							
	2 Force Employment	3 988 104	2 624 422	1 043 953		205 574	114 155	
	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					186 055		
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					10 210		
	3 Landward Defence	16 986 585	14 255 276	1 940 127		779 951	11 231	
	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					691 169		
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					1 116		
	4 Air Defence	6 541 897	4 306 647	1 665 716		504 945	64 589	
	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					462 504		
	5 Maritime Defence	4 443 786	2 671 153	733 999		990 937	47 697	
	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: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Tseo e leng *Dieijensi tsa lefapha le diakhaonto* – Eijensi ya Tlhabololo ya Baša ya Bosetšhaba: Ditirelo					704 310		
21	**Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi** Maitlhomo: *Go tlamela ka kgakololo ya togamaano le tshegetso go Tona ya Sepodisi. Go baya Tirelo ya Sepodisi ya Aforikaborwa leitlho go netefatsa tirelo ya sepodisi e e fetotsweng e bile e rwala maikarabelo e e bontshang meono ya temokerasi le meono ya Molaotheo wa Aforikaborwa.*	**155 964**	**123 112**	**30 681**		**155**	**2 016**	
	1 Tsamaiso *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: Ditirelo	71 193	53 202	17 175		147 130	669	
	2 Thulaganyo ya Magareng ga Lephata le Dimphato tsa Togamaano *Go laola le go rotloetsa dipuisano tsa bosetšhaba ka ga pabalesego ya baagi le thibelo ya bosenyi.*	26 908	20 001	6 077			830	
	3 Peomolao le Tlhamo ya Pholisi *Go tlhama pholisi le peomolao ya lephata la sepodisi, le go dira dipatlisiso ka ga bopodisi le bosenyi.*	23 893	20 410	3 335			148	
	4 Peoleitlho, Tekolo le Ditshekatsheko tsa Baagi *Go baya leitlho, go lekola le go bega ka ga tiragatso ya Tirelo ya Sepodisi ya Aforikaborwa. Go laela mabapi le Ditirelo tsa Kantoro ya Moatlhodi wa Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo Bewang kwa Godimo, le mabapi le Boto ya Peoleitlho ya Boforensiki le Maitsholo ya Bosetšhaba.*	33 970	29 499	4 094		8	369	
22	**Ditirelo tsa Kgopololo** 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.*	**27 757 635**	**19 433 072**	**7 240 847**		**748 126**	**335 590**	
	1 Tsamaiso *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 jwa Lephata la Polokego le Tshireletsego: Ditirelo *Ditsalapa* – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro	5 065 517	3 269 760	1 243 119		498 419 11 143 477 022	54 219	
	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* *Dieijensi tsa lefapha le diakhaonto* * – Botlhatlhobi jwa Boatlhodi jwa Ditirelo tsa Kgopololo: Ditirelo *Ditsalapa* – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro – Monelo wa Batlolamolao: Tuelo ya madi go bagolegwa ba ba atlhotsweng ba ba tsayang karolo mo tirong e e bakang lotseno	16 829 746	12 353 601	4 007 557		237 960 114 607 82 723 40 630	230 628	
	3 Kgopololo *Go tlamela batlolamolao ka mananeo a a ikaegileng mo ditlhokegong le ditsereganyo go nolofatsa kgopololo ya bona le go kgontsha go busetswa mo setšhabeng ga bona.*	2 149 300	1 655 074	482 983		1 556	9 687	
	4 Tlhokomelo *Go tlamela ka ditirelo tsa tlhokomelo tse di ikaegileng mo ditlhokegong mabapi le boitekanelo jwa bagolegwa botlhe ba ba mo tlhokomelong ya*	2 483 661	1 108 308	1 361 822		4 177	9 354	
	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.*	1 229 411	1 046 329	145 366		6 014	31 702	
23	**Tshireletso** 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.*	**51 810 353**	**34 181 062**	**12 441 628**		**4 388 444**	**799 219**	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

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

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Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	5 508 603	2 226 561	3 195 906		56 874	29 262	
	2 Go Thapiwa ga Matsholo *Go tlamela le go thapa bokgoni jwa tshireletso, go akaretsa le bokgoni jwa tiro, go diragatsa ka katlego Ditirelo ditirelo tsotlhe le Ditirelo tsotlhe tsa bosole tsa tlhakanelo, magareng ga mafapha le magareng ga dikatiso tsa sesole sa 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, go akaretsa le patlisiso	3 988 104	2 624 422	1 043 953		205 574 186 055 10 210	114 155	
	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	16 986 585	14 255 276	1 940 127		779 951 691 169 1 116	11 231	
	4 Tshireletso ya Lefaufau *Go tlamela bokgoni jwa tshireletso ya lefaufau 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	6 541 897	4 306 647	1 665 716		504 945 462 504	64 589	
	5 Tshireletso ya Mabopo *Go tlamela ka bokgoni jwa tshireletso ya mabopo 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 *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	4 443 786	2 671 153	733 999		990 937 613 542 355 388	47 697	
	6 Tshegetso ya Boitekanelo jwa Sesole *Go tlamela ka bokgoni jwa boitekanelo jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.*	5 816 587	4 238 634	1 449 893		35 525	92 535	
	7 Matlhale a tsa Tshireletso *Go tlamela ka bokgoni jwa matlhale a tsa tshireletso le jwa thibelo ya matlhale, le tshegetso ya tsamaiso ya bodipolomate ya sesole kwa* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Akhaonto ya Tshireletso e e Kgethegileng: Ditirelo tsa matlhale a tsa tshireletso	1 128 385	671 936	135 351		317 227 312 700	3 871	
	8 Tshegetso ka kakaretso *Go tlamela lefapha ka bokgoni jwa tshegetso ka kakaretso le ditirelo.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Boto ya Taolo ya Khasetlele: Ditirelo – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go e fitlhelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji *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	7 396 406	3 186 433	2 276 683		1 497 411 6 000 433 922 1 033 270	435 879	
24	**Bokaedi jo bo Ikemetseng jwa Dipatlisiso tsa Sepodisi** Maitlhomo: *Go netefatsa peoleitho 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.*	**370 557**	**256 856**	**109 287**		**1 037**	**3 377**	

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 State Legal Services	1 688 643	1 519 210	122 177		29 509	17 747	
	Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation, facilitate constitutional development and undertake research in support of this.							
	Of which							
	Foreign governments and international organisations							
	– International Criminal Court: Membership fee					20 480		
	4 National Prosecuting Authority	5 888 621	5 036 178	793 774		21 567	37 102	
	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					11 367		
	5 Auxiliary and Associated Services	3 901 710	93 510	665 408		3 113 856	28 936	
	Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Information Regulator, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.							
	Of which							
	Departmental agencies and accounts							
	* – Legal Aid South Africa: Operations					2 108 990		
	* – Public Protector South Africa: Operations					352 007		
	* – South African Human Rights Commission: Operations					203 159		
	* – Special Investigating Unit: Operations					449 699		
26	**Military Veterans**	**863 766**	**140 373**	**362 906**		**331 883**	**28 604**	
	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.*							
	1 Administration	141 722	50 060	82 890			8 772	
	Provide strategic leadership, management and support services to the department.							
	2 Socioeconomic Support	446 024	46 741	198 633		196 758	3 892	
	Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, health care, public transport, pension and housing benefits for military veterans eligible for such support.							
	Of which							
	Households							
	– Military Veterans' Benefits					196 758		
	3 Empowerment and Stakeholder Management	276 020	43 572	81 383		135 125	15 940	
	Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.							
	Of which							
	Households							
	– Military Veterans' Benefits					134 525		
27	**Office of the Chief Justice**	**1 222 428**	**868 053**	**295 298**		**2 194**	**56 883**	
	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	270 350	134 312	119 190		80	16 768	
	Provide strategic leadership, management and support services to the department.							
	2 Superior Court Services	904 035	706 805	155 772		2 114	39 344	
	Provide court administration services to the superior courts.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					2 061		
	3 Judicial Education and Support	48 043	26 936	20 336			771	
	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.							

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Bothati jwa Thuto le Katiso jwa Lephata la Polokego le Tshireletsego: Ditirelo	112 202	66 357	42 636		832 771	2 377	
	2 Taolo ya Dipatlisiso le Tshedimosetso *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.*	239 907	174 729	63 973		205	1 000	
	3 Ditirelokgakololo tsa Semolao le Patlisiso *Go laola le go nolofatsa tlamelo ya ditirelokgakololo tsa dipatlisiso. Go tlamela ka ditirelo tsa tatofatsano ya semolao, baagi le bodiri.*	6 927	6 405	522				
	4 Taolo ya Kobamelo ya Tekolo le Bannaleseabe *Go lekola le go sekaseka go nna maleba le go nepagala ga dikatlanegiso tse di diretsweng Tirelo ya Sepodi ya Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala go latela Independent Police Investigative Directorate Act, 2011.*	11 521	9 365	2 156				
25	**Bosiamisi le Tlhabololo ya Moalotheo** 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.*	**21 612 039**	**12 605 155**	**5 173 897**		**3 214 475**	**618 512**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditirelo	2 906 405	717 775	2 161 842		18 271 17 930	8 517	
	2 Ditirelo tsa Dikgotlatshekelo tse di kwa Tlase *Go nolofatsa tharabololo ya dikgetsi tsa bosenyi le ditlolomolao tsa selegae, ka go tlamela ka tshegetso ya tsamaiso e e fitlhelegang , e e manontlhotlho e bile e le ya boleng kwa dikgotlatshekelong tse di kwa tlase le kwa mafelotirelong a bosiamisi.*	7 226 660	5 238 482	1 430 696		31 272	526 210	
	3 Ditirelo tsa Puso tsa Semolao *Go tlamela ka ditirelo tsa semolao le peomolao kwa pusong. Go nolofatsa tharabololo le tsereganyo ya dithulano tsa malapa. Go okamela kwadiso ya diterasete, le tsamaiso ya dithoto tsa boswa le tsa 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* – Kgotlatshekelo ya Bosenyi ya Boditšhabatšhaba: Tuelo ya botokololo	1 688 643	1 519 210	122 177		29 509 20 480	17 747	
	4 Bothati jwa Bosetšhaba jwa Bosekisi *bosiamisi bo a abelwa batswasetlhabelo ba bosenyi ka bosekisi 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 Tshireletso le Polokego: Ditirelo	5 888 621	5 036 178	793 774		21 567 11 367	37 102	
	5 Ditirelo tsa Tlaleletso le tse di Amanang le Tsona *maitlhomo a lefapha. Go thusa lenaneo la ntšhwafatso ya bosiamisi magareng ga mafapha, Letlole la Moporesidente, Molaodi wa Tshedimosetso, Kantoro ya Ombud wa Ditirelo tsa Semolao ka ditšhelete, le dituelo tsa tshutisetso kwa ditheong tsa setšhaba le kwa ditheong tsa semolaotheo.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* * – Tshedimosetso ka ga thuso ya Semolao mo Aforika Borwa: Ditirelo * – Mosireletsi wa Setšhaba wa Aforikaborwa: Ditirelo * – Khomišene ya Ditshwanelo tsa Botho ya Aforikaborwa: Ditirelo * – Lekala la Dipatlisiso tse di Kgethegileng: Ditirelo	3 901 710	93 510	665 408		3 113 856 2 108 990 352 007 203 159 449 699	28 936	
26	**Bagaka ba Sesole** Maitlhomo: *Go tlhama dipholisi le maemo a maikaelelo a ona e leng go tlamela bagaka ba sesole le baikaegi ba bona thulaganyo ya tlamelo e e akaretsang mo go amogeleng seabe sa bona mo go fetoleleng Aforikaborwa go nna wa temokersi.*	**863 766**	**140 373**	**362 906**		**331 883**	**28 604**	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
28	**Police**	**113 597 115**	**92 698 748**	**16 697 945**		**1 324 069**	**2 876 353**	
	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	21 968 878	15 689 797	4 651 763		709 569	917 749	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	* – Police Stations: Construction and upgrading of police stations						548 070	
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					55 917		
	Households							
	– Claims Against the State: Civil claims instituted against the department for possible compensation					406 884		
	2 Visible Policing	60 193 723	49 196 838	9 303 405		397 288	1 296 192	
	Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.							
	3 Detective Services	22 588 503	19 635 595	2 247 412		167 830	537 666	
	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		2 099 983	252 296			43 873	
	Households							
	* – Employee Social Benefits: Post-retirement benefits							
	– Specialised Investigations: Directorate for Priority Crime Investigation					14 347		
	Municipal bank accounts							
	* – Vehicle Licences: Licence fees paid to municipalities							
	– Specialised Investigations: Directorate for Priority Crime Investigation					1 274		
	4 Crime Intelligence	4 747 361	4 395 043	260 483		39 998	51 837	
	Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.							
	5 Protection and Security Services	4 098 650	3 781 475	234 882		9 384	72 909	
	Provide protection and security services to all identified dignitaries and government interests.							
29	**Agriculture, Land Reform and Rural Development**	**16 708 158**	**4 120 057**	**4 373 992**		**7 627 927**	**586 182**	
	Purpose: *Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.*							
	1 Administration	2 714 704	1 247 941	1 437 210		1 815	27 738	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Primary Agriculture Sector Education and Training Authority: Operations					1 496		
	Households							
	– Employee Social Benefits: Leave gratuities					171		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					121		
	2 Agricultural Production, Biosecurity and Natural Resources Management	2 275 596	747 946	336 453		1 171 774	19 423	
	Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.							
	Of which							
	Conditional allocation to provinces							
	* – LandCare Programme Grant							
	– Poverty Relief and Infrastructure Development					90 205		
	Departmental agencies and accounts							
	– Agricultural Research Council							
	– Operations					1 081 184		
	– Animal Improvement Scheme: National Dairy Performance Awards					266		
	3 Food Security, Land Reform and Restitution	9 397 518	1 125 114	1 517 235		6 235 742	519 427	
	Acquire and redistribute land, and promote food security and agrarian reform programmes.							

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	141 722	50 060	82 890			8 772	
	2 Tshegetso ya ikonomiloago *Go tlhama le go lebelela tsenyotirisong ya peomolao, matlhomeso a dipholisi le ditumalano tsa tirisanommogo ya phimolakeledi mabapi le kgobalo kwa tirelong ya sesole, kgakololo, thuto, tlhokomelopholo, dinamelwa sa botlhe, penšene le melemo ya matlo ya bagaka ba sesole bao ba tshwanetsweng ke tshegetso eo.* *Tseo e leng* *Ditsalapa* – Melemo ya Bagaka ba Sesole	446 024	46 741	198 633		196 758 196 758	3 892	
	3 Maatlafatso le Taolo ya Bannaleseabe *Go laola le go nolofatsa tsenyotirisong ya mananeo a maatlafatso le taolo ya bonnaleseabe jwa bagaka ba sesole.* *Tseo e leng* *Ditsalapa* – Melemo ya Bagaka ba Sesole	276 020	43 572	81 383		135 125 134 525	15 940	
27	**Kantoro ya Moatlhodimogolo** Maitlhomo: *e nonofileng go Moatlhodimogolo mo go diragatseng dithata tsa tsamaiso le boatlhodi jaaka ka bobedi tlhogo ya boatlhodi le Kgotlatshekelo ya Molaotheo.*	**1 222 428**	**868 053**	**295 298**		**2 194**	**56 883**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	270 350	134 312	119 190		80	16 768	
	2 Ditirelo tsa Dikgotlatshekelo tse di kwa Godimo *Go tlamela ka ditirelo tsa tsamaiso ya kgotlatshekelo go dikgotlatshekelo tse di kwa godimo.* *Tseo e leng* *Ditsalapa* – Ditshiameloloago tsa Badiri: Dineo tsa khunologo	904 035	706 805	155 772		2 114 2 061	39 344	
	3 Thuto ya Boatlhodi le Tshegetso *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.*	48 043	26 936	20 336			771	
28	**Sepodisi** Maitlhomo: *Go thibela, go lwantsha le go batlisisa bosenyi, go tshegetsa tshiamo mo setšhabeng, go sireletsa le go boloka baagi ba Aforikaborwa le dithoto tsa bona, le go obamela le go go gatelela molao.*	**113 597 115**	**92 698 748**	**16 697 945**		**1 324 069**	**2 876 353**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.* *Tseo e leng* * – Diteišene tsa Mapodisi: Go aga le go tokafatsa diteišene tsa mapodisi *Dieijensi tsa lefapha le diakhaonto* – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditirelo *Ditsalapa* – Ditopotuelo Kgatlhanong le Puso: Ditopotuelo tsa Baagi tse di dirilweng kgatlhanong le lefapha mabapi le kgonagalo ya phimolakeledi	21 968 878	15 689 797	4 651 763		709 569 55 917 406 884	917 749 548 070	
	2 Sepodisi se se Bonagalang *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.*	60 193 723	49 196 838	9 303 405		397 288	1 296 192	
	3 Ditirelo tsa Botseka *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 *Ditsalapa* * – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo Tlang Pele *Diakhaonto tsa banka tsa Mmasepala* * – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommasepaleng – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa jo bo Tlang Pele	22 588 503	19 635 595 2 099 983	2 247 412 252 296		167 830 14 347 1 274	537 666 43 873	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

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

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Matlhale a Bosenyi *Go laola matlhale a bosenyi le go sekaseka tshedimosetso ya bosenyi, le go tlamela ka tshegetso ya setegeniki mabapi le dipatlisiso le Ditirelo tsa thibelo ya bosenyi.*	4 747 361	4 395 043	260 483		39 998	51 837	
	5 Ditirelo tsa Polokego le Tshireletsego *Go tlamela ka ditirelo tsa polokego le tshireletsego go batlotlegi botlhe ba ba supilweng le dikgatlhego tsa puso.*	4 098 650	3 781 475	234 882		9 384	72 909	
29	**Temothuo, Thebolelo ya Lefatshe le Tlhabololo ya Magae** Maitlhomo: *Go tlamela ka phitlhelelo ya tekatekano ya lefatshe, tlhabololo e e kopantsweng ya magae, temothuo e e tswelelang le tshireletso ya dijo ya botlhe.*	**16 708 158**	**4 120 057**	**4 373 992**		**7 627 927**	**586 182**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	2 714 704	1 247 941	1 437 210		1 815	27 738	
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Thuto le Katiso ya Lephatalegolo la Temothuo:							
	Ditirelo					1 496		
	Ditsalapa							
	– Ditshiameloloago tsa Badiri: Dineo tsa khunologo					171		
	Diakhaonto tsa banka tsa Mmasepala							
	– Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommasepaleng					121		
	2 Taolo ya Tlhagiso ya Temothuo, Boitekanelo le Tshireletso ya Ditshedi le Metswedi ya Tlholego *Go baya leitlho tlhagiso ya diruiwa, borui jwa diphologolo tse di tlhaga, boitekanelo jwa diphologolo le dijalo, metswedi ya tlholego, le taolo ya matlhotlhapelo.*	2 275 596	747 946	336 453		1 171 774	19 423	
	Tseo e leng							
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Lenaneo la Tlhokomelo ya Lefatshe							
	– Namolo ya Leuba la Tlhabololo ya Mafaratlhatlha					90 205		
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Dipatlisiso ya Temothuo							
	– Ditirelo					1 081 184		
	– Sekema sa Tokafatso ya Diphologolo: Ditlotla tsa Tiragatso ya Teri ya Bosetšhaba					266		
	3 Tshireletso ya Dijo, Thebolelo ya Lefatshe le Pusetso ya Lefatshe *Go fitlhelela le go kgaoganya gape lefatshe, le go tsweletsa mananeo a tshireletso ya dijo le tsosoloso ya tsa temo.*	9 397 518	1 125 114	1 517 235		6 235 742	519 427	
	Tseo e leng							
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Diporojeke tsa Ilima/Letsema					448 343		
	– Thusotlole ya Lenaneo le le Akaretsang la Tshegetso ya Temothuo							
	* – Mafaratlhatlha					1 319 119		
	* – Ditirelo tsa thulaganyo ya pusetso ya katoloso					322 950		
	* – Tokafatso ya dikholetšhe tsa temothuo tsa diporofense					99 274		
	Dieijensi tsa lefapha le diakhaonto							
	– Akhaonto ya Tshwaro ya Lefatshe la Temothuo: Phitlhelelo ya lefatshe					855 674		
	– Boto ya Terasete ya KwaZulu-Natal Ingonyama: Taolo ya lefatshe tshegetso ya baagi ba ba mo lefatsheng le le kopanetsweng					21 867		
	– Kantoro ya Monayabolengkakaretso: Ditirelo					142 775		
	Ditsalapa							
	– Dibasari tsa bao Eseng Bathapiwa							
	– Dikholetšhe tsa Temothuo: Dituelo tsa dithuto le dibuka tsa baithuti					2 275		
	– Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Dithuto tse di amanang le temothuo					22 190		
	– Ditshiameloloago tsa Badiri: Dineo tsa khunologo					546		
	– Ditlotla tsa Mmakgwebo wa Ngwaga					271		
	– Dithusotlole tsa Thebolelo ya Lefatshe: Dituelo tsa dithulaganyetso tsa tiriso ya lefatshe					67 170		
	– Dithusotlole tsa Pusetso: Ditharabololo tsa ditleleime tsa lefatshe					2 464 173		
	– Ditlotla tsa Baša ba ba mo Temothuong, Dikgwa le Bodirelatlhapi					271		
	Diakhaonto tsa banka tsa Mmasepala							
	– Dielo le Makgetho							
	– Lefatshe le phetisetso kwa badiratopong					7 418		
	– Dipolase tsa puso					85 487		
	– Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommasepaleng					696		
	Dikoporasi tsa setšhaba							
	– Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa: Tshegetso ya balemirui ba ba tlhagelelang					375 241		
	4 Tlhabololo ya Magae *Go nolofatsa maano a tlhabololo ya magae mabapi le kgolo ya ikonomiloago.*	779 807	159 063	579 558		35 522	5 664	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

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

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Tseo e leng							
	Ditsalapa							
	– Lekala la Bosetšhaba la Ditirelo tsa Baša ba kwa Magaeng: Dituelo					35 522		
	5 Tlhabololo ya Ikonomi, Kgwebisano le Thekiso	791 688	284 286	364 036		137 338	6 028	
	Go tsweletsa phitlhelelo ya tlhabololo ya ikonomi, kgwebisano le thekiso ya dikumo tsa temothuo, le go ntshetsa pele dikamano tsa boditšhabatšhaba tsa lephata.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Thekiso ya Temothuo ya Bosetšhaba: Ditirelo					45 765		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Dielo le Makgetho a Boditšhaba: Ditlamego tse di duetsweng kwa dikgaolong tsa boditšhaba					513		
	– Mokgatlho wa Tirisanommogo ya Ikonomi le Tlhabololo							
	– Komiti ya Temothuo: Tuelo ya semphato					462		
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Biro ya Temothuo ya Dinaga tsa Selekane ya Boditšhabatšhaba					519		
	– Setlhopha sa Ditherisano tsa Dipatlisiso tsa Temothuo tsa Boditšhabatšhaba					10 978		
	– Mokgatlho wa Dijo le Temothuo wa Ditšhabakopano					28 520		
	– Khansele ka Bogakolodi jwa tsa Khothene ya Boditšhabatšhaba					437		
	– Fetereišene ya Teire ya Boditšhabatšhaba					51		
	– Khansele ya Ditlhaka ya Boditšhabatšhaba					339		
	– Mokgatlho wa Boditšhabatšhaba wa Morara le Beine					1 231		
	– Mokgatlho wa Boditšhabatšhaba wa Tekolo ya Dipeo					226		
	– Mokgatlho wa Boditšhabatšhaba wa Tshireletso ya Mefutafuta e Mešwa ya Dimela					938		
	– Mokgatlho wa Lefatshe wa Boitekanelo jwa Diphologolo					2 770		
	Dikoporasi tsa setšhaba							
	– Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa: Tsweletso ya maatlafatso ya batho bantsho mo ikonoming					44 562		
	6 Tsamaiso ya Lefatshe	748 845	555 707	139 500		45 736	7 902	
	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: Ditirelo					3 752		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Open Geospatial Consortium: Tuelo ya botokololo					600		
	– Senthara ya Kgaolo ya go Thala Dimmapa tsa Ditlamelo tsa Tlhabololo: Ditirelo					2 788		
	Ditsalapa							
	– Dibasari tsa Bao e Seng Badiri: Bonetetshi jwa kadaseterala, ditlhotlhomiso tse di amanang le dithuto tsa thalo ya dimmapa					29 462		
	– Ditshiameloloago tsa Badiri: Dineo tsa khunologo					586		
	Diakhaonto tsa banka tsa Mmasepala							
	– Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa bommasepaleng					17		
	Ditheo tse e seng tsa poelo							
	– Khansele ya Aforikaborwa ya Badirammapa wa Toropo: Tuelo ya botokololo					8 530		
30	**Ditlhaeletsano le Dithekenoloji tsa Dijithale**	**3 968 611**	**315 282**	**2 036 942**		**1 606 623**	**9 764**	
	Maitlhomo: *Go tlhama tikologo e e kgontshang mabapi le kgolo e e akaretsang mo lephateng la ICT ka go tlhama dipholisi le melawana e e tsweletsang peeletso mo mafaratlhatlheng le tlhabololo ya ikonomiloago.*							
	1 Tsamaiso	256 966	144 021	104 899		1 027	7 019	
	Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.							
	Tseo e leng							
	Ditsalapa							
	– Dikunomolemo tsa Loago tsa Bathapiwa ba Pele: Ketleetso ya kalafi					1 000		
	2 Dikamano tsa Boditšhabatšhaba tsa ICT le Merero	76 677	26 306	7 943		41 878	550	
	Go netefatsa tepatepano magareng ga pholisi ya boditšhaba ya Aforikaborwa le Ditirelo 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					282		
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Kopano ya Ditlhaeletsanokgakala tsa Aforika					1 388		
	– Mokgatlho wa DONA					1 718		
	– Kopano ya Ditlhaeletsanokgakala tsa Boditšhabatšhaba					26 838		
	– Kopano ya Diposodintsi tsa Aforika					1 503		
	– Mokgatlho wa Smart Africa					962		
	– Kopano ya Diposodintsi ya Lefatshe					9 187		

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Public Employment Services	901 785	346 397	39 680		510 382	5 326	
	Assist companies and workers to adjust to changing labour market conditions.							
	Of which							
	Departmental agencies and accounts							
	– Government Technical Advisory Centre: Presidential Youth Employment Initiative							
	– Capitalisation of the National Pathway Management Network					172 500		
	– Industrial Development Corporation of South Africa Limited: Presidential Youth Employment Initiative							
	– National Pathway Management Network							
	– Innovation Fund					57 500		
	– Productivity South Africa: Operations					61 472		
	Non-profit institutions							
	– Designated Groups Special Services: Wage subsidy					21 657		
	– Supported Employment Enterprises: Operational subsidy					184 684		
	Social security funds							
	– Compensation Fund: Civil servants injury on duty claims					12 508		
	4 Labour Policy and Industrial Relations	1 262 191	114 905	41 759		1 103 776	1 751	
	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					975 853		
	– National Economic Development and Labour Council							
	– Operations					53 339		
	– Presidential Climate Commission: Operations					22 500		
	Foreign governments and international organisations							
	– African Regional Labour Administration Centre: Membership fee					1 499		
	– International Labour Organisation: Membership fee					26 693		
	Non-profit institutions							
	– Various Civil and Labour Organisations: Strengthen civil society					23 892		
32	**Forestry, Fisheries and the Environment**	**8 740 937**	**2 236 371**	**4 283 271**	**83 279**	**2 001 735**	**136 281**	
	Purpose: *Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.*							
	1 Administration	1 286 148	447 444	753 055	41 279	120	44 250	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					120		
	2 Regulatory Compliance and Monitoring	317 347	232 139	80 159		2 700	2 349	
	Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance.							
	Of which							
	Non-profit institutions							
	– Environmental Assessment Practitioners Association of South Africa: Operation					2 700		
	3 Oceans and Coasts	514 098	155 931	341 722		10 000	6 445	
	Promote, manage and provide strategic leadership on oceans and coastal conservation.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Abidjan Convention					1 000		
	– Agreement on the Conservation of Albatrosses and Petrels					400		
	– Antarctic Treaty					1 000		
	– Benguela Current Commission					2 600		
	– Convention on the Conservation of Antarctic Marine Living Resources					3 000		
	– Convention on the Conservation of Migratory Species of Wild Animals							
	– Sharks					200		
	– Council of Managers of National Antarctic Programmes					100		
	– Indian Ocean – South-East Asian Marine Turtle Memorandum of Understanding					800		
	– International Whaling Commission					300		
	– Nairobi Convention					600		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Tlhamo ya Pholisi ya ICT le Dipatlisiso *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.*	43 142	30 423	12 261			458	
	4 Dikgwebo tsa ICT le Peoleitlho ya Ditheo tsa Puso *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* – Boto ya Ditshwantsho le Phasalatso: Ditirelo – Bothati jo bo Ikemetseng jwa Ditlhaeletsano jwa Aforikaborwa: Ditirelo – Setheo sa Boditšhaba sa Tlhaeletsanoseiletoroniki sa Aforikaborwa: Ditirelo * – Kantoroposo ya Aforikaborwa: Diketleetso mabapi le dipateletsego tsa ditirelo tsa botlhe – Eijensi ya Ditirelo tsa Botlhe le Phitlhelelo ya Aforikaborwa: Ditirelo – Letlole la Ditirelo tsa Botlhe le Phitlhelelo: Ditirelo *Dikoporasi tsa setšhaba* – Koporasikgaso ya Aforikaborwa: Ditirelo – Channel Africa: Ditirelo – Ditlhagiso tsa mananeo: Ditirelo – Kgaso ya setšhaba: Ditirelo	1 596 919	26 601	5 899		1 563 718 103 098 470 470 96 961 547 815 81 685 52 629 56 314 13 262 141 484	701	
	5 Tlhabololo le Tshegetso ya Mafaratlhatlha a ICT *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.*	1 922 711	39 347	1 882 956			408	
	6 Mokgatlho wa Tshedimosetso ya ICT le Tlhabololo ya Bokgoni *Go tlhabolola le go tsenya mo tirisong maano a go aga bokgoni jwa go tswalela sekgala sa phitlhelelo ya thekenoloji.*	72 196	48 584	22 984			628	
31	**Tsa Ditirelo le Badiri** 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 ka: go tlhangwa ga Ditirelo le tlhabololo ya dikgwebo; go bewa ga maemo le tshireletso ya ditshwanelo kwa tirong, go akaretsa le nolofatso ya tekatekano ya ditšhono le dipuisano tsa loago; le tlamelo ya tshireletso ya loago.*	**3 854 842**	**1 501 874**	**629 162**		**1 615 316**	**108 490**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	1 029 693	483 789	456 739		1 069	88 096	
	2 Ditirelo tsa Tlhatlhobo le Kgatelelo *Go lemoga tiro e e tlotlegang ka go laola maemo a botlhokatiro le a tiro ka tlhatlhobo le kgatelelo, go fitlhelela kobamelo ya dipholisi tsotlhe tsa mebaraka ya Ditirelo.*	661 173	556 783	90 984		89	13 317	
	3 Ditirelo tsa Thapo ya Setšhaba *Go thusa ditlamo le badiri gore ba tlwaele maemo a a fetogang a bosiamelatiro.* *Tseo e leng* *Dieijensi tsa lefapha le diakhaonto* – Senthara ya Bogakolodi jwa Setegeniki jwa Puso: Lenaneotiro la Baša la Moporesidente – Go Diriswa ka Botlalo ga Mafaratlhatlha a Taolo a Tsela ya Bosetšhaba – Setlamo sa Koporasitlhabololo ya Madirelo ya Aforikaborwa: Lenaneotiro la Baša la Moporesidente – Mafaratlhatlha a Taolo a Tsela ya Bosetšhaba – Letlole la Botlhami – Botlhagisi jwa Aforikaborwa: Ditirelo *Ditheo tse e seng tsa poelo* – Ditirelo tse di Kgethegileng tsa Ditlhopha tse di Tlhomilweng: Ketleetso ya mogolo – Dikgwebo tsa Ditirelo tse di Tshegeditsweng: Ketleetso ya tiro ditirelo *Matlole a tshireletso ya loago* – Letlole la Dituelo: Ditopouelo tsa kgobalelo mo tirong ya badiredipuso	901 785	346 397	39 680		510 382 172 500 57 500 61 472 21 657 184 684 12 508	5 326	
	4 Pholisi ya Ditirelo le Dikamano tsa Madirelo *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 Ditirelo ya boditšhabatšhaba. Go dira dipatlisiso le kanoko le tshekatsheko ya pholisi ya tiro. Go tlamela ka tshedimosetso ya dipalopalo tsa bosiamelatiro.*	1 262 191	114 905	41 759		1 103 776	1 751	

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

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

ŠEJULE 1

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

SCHEDULE 1

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

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Isimangaliso Wetland Park							
	– Go agiwa le go tokafatswa ga mafaratlhatlha					80 161		
	– Ditirelo					41 432		
	– Setheo sa Bosetšhaba sa Bomefutafuta jwa Ditshedi le Dimela sa Aforikaborwa							
	– Go agiwa le go tokafatswa ga mafaratlhatlha					180 880		
	– Ditirelo					367 850		
	– Dirapa tsa Diphologolo tsa Bosetšhaba tsa Aforikaborwa							
	– Khapetlele					91 963		
	– Ditirelo					306 735		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo							
	– Tumalano e e ka ga Bomefutafuta jwa Ditshedi le Dimela jwa Tlholego					1 252		
	– Tumalano e e ka ga Kgwebo ya Boditšhabatšhaba ya Mefuta e e mo Kotsing ya Naga Ditshedi le Dimela					282		
	– Tumalano e e ka ga Tshomarelo ya Mefuta ya Ditshedi tsa Diphologolo tse di Fudugang tsa Naga					314		
	– Tumalano e e ka ga Tshomarelo ya Khudugo ya Dinonyane tsa Metsi tsa African-Eurasian					227		
	– Porotokolo ya Nagoya					113		
	– Porotokolo ya Cartagena e e ka ga Tshireletsego ya Bomefutafuta					292		
	– Tumalano ya World Heritage					147		
	– Tumalano ya Ramsar					360		
	Ditsalapa							
	– Ditshiameloloago tsa Badiri: Dineo tsa khunologo					900		
	Ditheo tse e seng tsa poelo							
	– Letlole la African World Heritage: Ditirelo					1 400		
	– Boto ya Tshomarelo ya Tlhago ya KwaZulu-Natal: Maloti-drakensberg park					1 700		
	6 Mananeo a Tikologo	2 793 359	378 172	2 365 805			49 382	
	Go tsenya mo tirisong lenaneo la katoloso ya Ditirelo tsa setšhaba le diporojeke tsa ikonomi e tala mo lephateng la tikologo.							
	7 Dikhemikale le Taolo ya Leswe	659 173	120 390	397 316	42 000	81 551	17 916	
	Go laola le go netefatsa gore dipholisi le melao ya dikhemikale le taolo ya leswe di tsenngwa mo tirisong le go gatelelwa ka kobamelo ya ditumelelo, ditaelo le ditumalano tsa dikhemikale le taolo ya leswe.							
	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					14 067		
	Ditsalapa							
	– Ditshiameloloago tsa Badiri: Dineo tsa khunologo					400		
	Dikgwebo tsa poraefete							
	– Lenaneotshegetso la Kgwebo ya Tirisogape: Patlisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe					67 084		
	8 Taolo ya Dikgwa	543 648	306 881	210 725		12 983	13 059	
	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, le taolo ya dikotsi tsa temothuo le matlhotlhapelo.							
	Tseo e leng							
	Ditsalapa							
	– Ditshiameloloago tsa Badiri: Dineo tsa khunologo					3 380		
	Diakhaonto tsa banka tsa Mmasepala							
	– Bafenyi ba Tlotla ya Arbor City					1 250		
	Dikoporasi tsa setšhaba							
	– Tsa Dikgwa Afrikaborwa: Ditirelo					4 153		
	– Khansele ya Forest Sector Charter: Ditirelo					4 200		
	9 Taolo ya Bodirelotlhapi	632 552	327 242	1 700		303 610		
	Go netefatsa tswelelo, tiriso le phitlhelelo e e rulaganeng ya ditlamelo tse di phelang mo lewatleng ka taolo le molawanataolo o o tokafaditsweng.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Letlole la Ditlamelo tse di Tshelang mo Lewatleng: Ditirelo					303 610		
33	**Manno a Batho**	**33 145 558**	**433 287**	**533 784**		**31 677 323**	**501 164**	
	Maitlhomo: *Go nolofatsa go tlhangwa ga bonno jwa batho jo tswelediwang le tokafatso ya boleng jwa maphelo kwa malapeng.*							
	1 Tsamaiso	520 495	256 920	260 874			2 701	
	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: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	692 688	339 753	329 344		5 512	18 079	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Chemical Industries Sector Education and Training Authority: Operations					1 084		
	– Energy and Water Sector Education and Training Authority: Operations					1 084		
	– Mining Qualifications Authority: Operations					1 085		
	Households							
	– Employee Ex-gratia Payment: Contributions towards funeral costs					410		
	– Employee Social Benefits: Leave gratuities					1 849		
	2 Minerals and Petroleum Regulation	533 560	328 143	54 970		150 447		
	Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.							
	Of which							
	Departmental agencies and accounts							
	– South African Diamond and Precious Metals Regulator: Operations					59 921		
	Foreign governments and international organisations							
	– African Petroleum Producers' Organisation: Membership fees					3 128		
	Private enterprises							
	– Petroleum Agency South Africa: Operations					87 398		
	3 Mining, Minerals and Energy Policy Development	1 199 514	109 846	168 676		920 992		
	Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.							
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience: Operations					613 649		
	Foreign governments and international organisations							
	– African Diamond Producers Association: Membership fees					4 888		
	Public corporations							
	– Mintek							
	– Capital					31 511		
	– Operations					270 944		
	4 Mine Health and Safety Inspectorate	234 440	193 317	36 628		4 495		
	Ensure the health and safety of employees in the mining sector.							
	Of which							
	Departmental agencies and accounts							
	– Mine Health and Safety Council: Operations					4 495		
	5 Mineral and Energy Resources Programmes and Projects	5 093 109	105 688	699 640		4 287 781		
	Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.							
	Of which							
	* – Integrated National Electrification Programme: Non-grid electrification service providers			227 897				
	Allocation-in-kind to local government							
	* – Integrated National Electrification Programme Grant – ESKOM					2 196 019		
	Conditional allocation to local government							
	* – Energy Efficiency and Demand-Side Management Grant					235 700		
	* – Integrated National Electrification Programme Grant					1 746 436		
	Departmental agencies and accounts							
	– South African National Energy Development Institute: Operations					77 240		
	Foreign governments and international organisations							
	– International Renewable Energy Agency: Membership fee					1 250		
	Private enterprises							
	– Various Institutions: Water Management Solutions Subsidies for Marginal Mines					2 137		
	Public corporations							
	– Industrial Development Corporation of South Africa Limited: Implementation of small scale mining projects					28 628		
	6 Nuclear Energy Regulation and Management	1 085 718	36 839	9 656		1 039 223		
	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 Nuclear Regulator: Operations					44 558		
	– National Radioactive Waste Disposal Institute: Operations					47 916		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Atomic Energy Agency					23 420		
	– Generation IV International Forum					813		

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Togamaano le Tlhabololo e e Kopantsweng ya Manno a Batho	22 796 437	71 766	108 696		22 615 140	835	
	Go laola tlhabololo ya pholisi, togamaano le patlisiso mo go tlhangweng ga manno a batho a a tswelelang e bile a kopantswe, go baya leitlho tiragatso ya mananeo a tlhabololo ya bonno e e kopantsweng, le go rulaganya ditirisanommogo tsa magareng ga puso le bannaleseabe.							
	Tseo e leng							
	Kabo ka peelomabaka go pusoselegae							
	* – Thusotlole ya Tlhabololo ya Manno a Setoropo					8 705 124		
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Tlhabololo ya Manno a Batho					13 655 425		
	Dieijensi tsa lefapha le diakhaonto							
	– Eijensi ya Tlhabololo ya Matlo: Ditirelo					254 591		
	3 Manno ao e Seng a Semmuso	8 367 277	37 572	66 504		7 766 188	497 013	
	Go tlamela ka pholisi, togamaano le tshegetso ya bokgoni mabapi le go tokafatswa ga manno ao e seng a semmuso, le go baya leitlho go tsenngwa mo tirisong ga lenaneo la tokafatso ya manno ao e seng a semmuso.							
	Tseo e leng							
	* – Thusotlole ya Kabo ya Tshoganyetso ya Matlo: Tlamelo ya thuso ya bonno jwa nakwana go malapa a a amilweng ke matlhotlhapelo kgotsa ditlhokego tsa tshoganyetso tsa matlo						496 765	
	Kabo ka peelomabaka go pusoselegae							
	* – Thusotlole ya Semphato sa Tokafatso ya Manno ao e Seng a Semmuso: Bommasepala					4 515 194		
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Semphato sa Tokafatso ya Manno ao e Seng a Semmuso: Diporofense					3 250 994		
	4 Matlo a Khiriso le a Loago	942 915	12 548	66 057		864 090	220	
	Go tsweletsa tlamelo ya matlo a khiriso a a a tlhotlhwa tlase, go lekola tiragatso ya Bothati jwa Bolaodi jwa Matlo a Loago, le go tlhabolola bokgoni mo lephateng la matlo a go renta ka tirisanommogo ya magareng ga puso le patlisiso e e ikaegileng mo bosuping.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Bolaodi jwa Matlo a Loago							
	– Thusotlole ya khapetlele e e tiisitsweng					763 051		
	– Thusotlole ya peeletso ya ditheo					24 684		
	– Ditirelo					76 355		
	5 Thekego ya Matlo	518 434	54 481	31 653		431 905	395	
	sešweng tsa mebaraka, le go tlhabolola dipatlisiso le pholisi tse di tsibogelang topo. Go baya leitlho ditheo tsa matlo a ditšhelete a a ikarabelang go tona.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo: Lenaneo la ketletso ya motho ka esi le le golaganngwang le ditšhelete							
	– Ditirelo					20 465		
	– Diketleetso					401 415		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Kopano ya Ditoropo					972		
	– Mokgatlho wa Bonnotlhago					3 333		
	Ditsalapa							
	– Dibasari tsa ba e seng bathapiwa: Lenaneo la sekolašipi sa dithuto tsa matlo					5 720		
34	**Ditlhagiso tsa Diminerale le Motlakase**	**8 839 029**	**1 113 586**	**1 298 914**		**6 408 450**	**18 079**	
	Maitlhomo: *Go laola lephata la diminerale le meepo mabapi le phetolo, kgolo le tlhabololo. Go tlhama dipholisi tsa motlakase, matlhomeso a bolaodi le molao go netefatsa tshireletsego ya motlakase, tshwaro e e botsalano mo tikologong, le phitlhelelo go motlakase o o rekegang e bile o ikanyega.*							
	1 Tsamaiso	692 688	339 753	329 344		5 512	18 079	
	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 jwa Lephata la Madirelo a Dikhemikale: Ditirelo					1 084		
	– Bothati jwa Thuto le Katiso jwa Lephata la Motlakase le Metsi: Ditirelo					1 084		
	– Bothati jwa Borutegi jwa tsa Meepo: Ditirelo					1 085		
	Ditsalapa							
	– Tuelo e e sa Pateletswang ya Badiri: Menelo ya Ditshenyegelo tsa phitlho					410		
	– Ditshiameloloago tsa Badiri: Dineo tsa khunulogo					1 849		
	2 Taolo ya Diminerale le Peteroleamo	533 560	328 143	54 970		150 447		
	Go laola maphata a meepo, diminerale le petoreleamo go tsweletsa kgolo ya ikonomi, tiro, phetolo le tlhabololo e e tswelelang.							

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

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

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bolaodi jwa Taemane le Dimetale tse di Magabagakwe jwa Aforikaborwa: Ditirelo					59 921		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Batlhagisi ba Peteroleamo wa Aforika: Tuelo ya botokololo					3 128		
	Dikgwebo tsa poraefete							
	– Eijensi ya Peteroleamo ya Afrikaborwa: Ditirelo					87 398		
	3 Tlhabololo ya Pholisi ya Meepo, Diminerale le Motlakase	1 199 514	109 846	168 676		920 992		
	Go tlhama , go tshegetsa le go tsenya mo tirisong dipholisi tse di kopantsweng tsa diminerale le motlakase go tsweletsa le go rotloetsa peeletso mo madirelong a meepo le motlakase.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Jeosaense: Ditirelo					613 649		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Batlhagisi ba Ditaemane wa Aforika: Dituelo tsa botokololo					4 888		
	Dikoporasi tsa setšhaba							
	– Mintek							
	– Khapetlele					31 511		
	– Ditirelo					270 944		
	4 Botlhatlhobi jwa Boitekanelo le Pabalesego jwa Meepo	234 440	193 317	36 628		4 495		
	Go netefatsa boitekanelo le pabalesego ya badiri mo lephateng la meepo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Boitekanelo le Pabalesego ya Meepo: Ditirelo					4 495		
	5 Mananeo le Diporojeke tsa Ditlamelo tsa Diminerale le Motlakase	5 093 109	105 688	699 640		4 287 781		
	Go laola, go rulaganya le go lekola mananeo le diporojeke tse di tsepamisitsweng mo phitlhelelong ya ditlamelo tsa diminerale le motlakase.							
	Tseo e leng							
	* – Thusotlole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase: Batlamedi ba tirelo tsenyomotlakase e e seng ya a kgolagano ya diwaere			227 897				
	Kabo ka thoto go pusoselegae							
	* – Thusotlole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase							
	– ESKOM					2 196 019		
	Kabo ya peelomabaka go puso ya selegae							
	* – Thusotlole ya Tiriso e e Siameng ya Motlakase le Taolo ya Tlhokego					235 700		
	* – Thusotlole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase					1 746 436		
	Dieijensi tsa lefapha le diakhaonto							
	– Setheo sa Bosetšhaba sa Tlhabololo ya Motlakase sa Aforikaborwa: Ditirelo					77 240		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Eijensi ya Boditšhabatšhaba ya Motlakase e e Ntšhwafatswang: Tuelo ya botokololo					1 250		
	Dikgwebo tsa poraefete							
	– Ditheo tse di Farologaneng: Diketleetso tsa ditharabololo tsa taolo ya metsi mabapi le Meepo e e Tlhokomologilweng					2 137		
	Dikoporasi tsa setšhaba							
	– Koporasi ya Tlhabololo ya Madirelo ya Aforikaborwa: Go tsenngwa mo tirisong ga diporojekepotlana tsa meepo					28 628		
	6 Bolaodi le Taoloo ya Motlakase wa Nyutlelia	1 085 718	36 839	9 656		1 039 223		
	Go laola bodirelo jwa motlakase wa nyutlelia jwa Aforikaborwa le go laola dire tsa nyutlelia go ya ka ditlamego tsa boditšhabatšhaba, melawana ya nyutlelia le dipholisi go netefatsa tiriso ya kagiso ya motlakase wa nyutlelia.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bolaodi jwa Bosetšhaba jwa Nyutlelia: Ditirelo					44 558		
	– Setheo sa Bosetšhaba sa Tatlho ya Leswe ya Radioactive: Ditirelo					47 916		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Eijensi ya Boditšhabatšhaba ya Motlakase wa Atomo					23 420		
	– Foramo ya Boditšhabatšhaba ya Generation IV					813		
	Dikoporasi tsa setšhaba							
	– Koporasi ya Motlakase wa Nyutlelia ya Aforikaborwa							
	– Ditirelo					718 019		
	– Khapetlele					7 424		
	* – Go tloswa le go phephafatswa ga didiriswa tsa kgale tsa nyutlelia tsa togamaano							
	– Logato 1					175 269		
	* – Go tloswa le go phephafatswa ga didiriswa tsa kgale tsa nyutlelia tsa togamaano							
	– Logato 2					21 804		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– National Research Foundation							
	– Operations					941 446		
	– Economic competitiveness and support package					20 039		
	– Human resources development for science and engineering					924 495		
	– Square Kilometre Array: Capital contribution to research					1 305 365		
	– South African research chairs initiative to develop human resources in science					565 558		
	– Various Institutions							
	– Astronomy research and development					37 881		
	– Infrastructure projects for research and development					894 983		
	– Policy development on human and social development dynamics					35 821		
	– Science awareness, research and initiatives to encourage youth participation in science					93 736		
	– Strategic science platforms for research and development					221 138		
	Public corporations							
	– Council for Scientific and Industrial Research: Cyberinfrastructure research and development					282 808		
	5 Socioeconomic Innovation Partnerships	1 626 151	47 875	9 963		1 568 313		
	Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	– Human Sciences Research Council							
	– Operations					300 635		
	– Develop and monitor science and technology indicators					14 318		
	– Various Institutions							
	– Environmental innovation					35 887		
	– Innovative research and development					50 020		
	– Local manufacturing capacity research and technical support					75 550		
	– Local systems of innovation for the cold chain technologies project					8 210		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Operations					938 394		
	– Mining research and development					58 957		
	– Various Institutions							
	– Advanced manufacturing technology strategy implementation					32 500		
	– Information communication technology					22 529		
	– Resource based industries research and development					31 313		
36	**Small Business Development**	**2 436 545**	**251 574**	**145 830**		**2 033 974**	**5 167**	
	Purpose: *Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives, and ensure an enabling legislative and policy environment to support their growth and sustainability.*							
	1 Administration	169 571	112 433	52 264			4 874	
	Provide strategic leadership, management and support services to the department.							
	2 Sector Policy and Research	60 857	43 911	16 850			96	
	Oversee transversal support within the ecosystem to provide a conducive environment for small, medium and mirco enterprises.							
	3 Integrated Cooperatives and Micro Enterprise Development	202 357	73 559	65 405		63 289	104	
	Drive economic transformation through the provision of integrated development and support services for informal businesses, cooperatives and micro enterprises.							
	Of which							
	Private enterprises							
	– Various Institutions: Product markets					63 289		
	4 Enterprise Development, Innovation and Entrepreneurship	2 003 760	21 671	11 311		1 970 685	93	
	Oversee the promotion of an ecosystem that enhances entrepreneurship and innovation during the establishment and growth of small, medium and mirco enterprises, and ensures their sustainability.							
	Of which							
	Departmental agencies and accounts							
	– Small Enterprise Development Agency							
	– Operations					1 131 397		
	– Capacity-building programme					17 005		
	– Technology programme					167 672		
	Private enterprises							
	– Various Institutions: Craft customised sector programme					12 219		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
35	**Saense le Botlhami**	**9 468 497**	**386 794**	**217 100**		**8 854 050**	**10 553**	
	Maitlhomo: *Go fitlhelela bokgoni jo bo feletseng jwa saense le thekenoloji mo tlhabololong ya loago le ikonomi ka go tlhabolola metswedithuso ya setho, patlisiso le botlhami.*							
	1 Tsamaiso	359 325	183 681	148 659		16 432	10 553	
	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: Dipatlisiso tsa tshegetso ya ditheo le mananeo					16 432		
	2 Botlhami jwa Thekenoloji	1 923 219	55 788	23 158		1 844 273		
	Go tsweletsa tlhabololo ya thekenoloji le tshireletso le tiriso ya thoto ya boitlhamedi e e thusitsweng ka matlole a puso mabapi le botlhami ka kutlwalo mo ikonomiloagong.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Mokgatlho wa Dipatlisiso wa Bosetšhaba: Patlisiso le tlhabololo mo dithulaganyong tsa kitso ya tlholego					57 097		
	– Eijensi ya Bosetšhaba ya Lefaufau ya Aforikaborwa: Ditirelo					153 347		
	– Eijensi ya Botlhami jwa Thekenoloji: Ditirelo					432 715		
	– Ditheo tse di Farologaneng							
	– Patlisiso ya bothata jo bogolo jwa motlakase					31 947		
	– Patlisiso ya thibelo ya HIV le dithekenoloji tsa phekolo					32 537		
	– Patlisiso ya diporojeke tsa botlhami					329 148		
	– Patlisiso ya saense ya lefaufau							
	– Bogaisani jwa Ikonomi le mekgwa ya tshegetso					34 920		
	– Lefelo la Mafaratlhatlha a Lefaufau					346 330		
	Ditheo tse e seng tsa poelo							
	– Senthara ya Boditšhabatšhaba ya Boenjenere jwa Tlhago le Baothekenoloji: Patlisiso le tlhabololo					17 373		
	– Ditheo tse di Farologaneng							
	– Patlisiso ya dituki tsa bayo					9 823		
	– Patlisiso ya Botlhami jwa Boitekanelo					46 291		
	– Patlisiso ya Leano la Haeterojene							
	– Patlisiso					45 764		
	– Khapetlele					91 753		
	– Tsenyotirisong ya Leano la Baothekenoloji					46 690		
	– Dikantoro tsa phetisetso ya thekenoloji: Tshegetso mabapi le makala a dipatlisiso					42 929		
	Dikoporasi tsa setšhaba							
	– Ditheo tse di Farologaneng: Mafelo a dipatlisiso a a tlhagelelang					125 609		
	3 Tirisanommogo ya Boditšhabatšhaba le Ditlamelo	146 218	57 491	18 911		69 816		
	Go tlhama ka togamaano, go tsweletsa le go laola dimphato tse di tiisang thulaganyo ya bosetšhaba ya botlhami. Go kgontsha 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 ya lefatshe lotlhe					8 013		
	Ditheo tse e seng tsa poelo							
	– Ditheo tse di Farologaneng: Bonetetshi jwa Lefatshe Lotlhe							
	– Ditumalano tsa matlhakoremantsi tsa boditšhabatšhaba					50 508		
	– Ditumalano tsa matlhakoremantsi tsa Aforika					11 295		
	4 Patlisiso, Tlhabololo le Tshegetso	5 413 584	41 959	16 409		5 355 216		
	Go tlamela ka tikologo e e kgontshang patlisiso le tlhagiso ya kitso e e tsweletsang tlhabololo ya togamaano ya bonetetshi ya 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: Ditirelo					31 946		
	– Mokgatlho wa Bosetšhaba wa Dipatlisiso							
	– Ditirelo					941 446		
	– Bogaisani jwa ikonomi le ditshitsinyo tsa tshegetso					20 039		
	– Tlhabololo ya metswedithuso ya setho ya bonetetshi le boenjinere					924 495		
	– Square Kilometre Array: Ketleetso ya khapetlele mo patlisisong					1 305 365		
	– Patlisiso ya Aforikaborwa e okama tshimololo ya go tlhabolola metswedithuso ya setho mo bonetetshing					565 558		
	– Ditheo tse di Farologaneng							
	– Patlisiso le tlhabololo ya bolepanaledi					37 881		
	– Diporojeke tsa mafaratlhatlha mabapi le patlisiso le tlhabololo					894 983		
	– Tlhabololo ya pholisi e e ka ga diphetogo mo tlhabololong ya botho le loago					35 821		

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations							
	– Small Enterprise Finance Agency							
	– Blended finance					298 209		
	– Township and Rural Entrepreneurship Fund					344 181		
37	**Sport, Arts and Culture**	**6 105 744**	**402 014**	**521 603**		**4 912 988**	**269 139**	
	Purpose: *Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.*							
	1 Administration	448 965	188 343	252 498		109	8 015	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations					109		
	2 Recreation Development and Sport Promotion	1 315 355	38 915	104 385		910 931	261 124	
	Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.							
	Of which							
	Conditional allocation to provinces							
	* – Mass Participation and Sport Development Grant					618 462		
	Departmental agencies and accounts							
	– Amazwi South African Museum of Literature - Makhanda							
	– Building and upgrading of infrastructure					8 431		
	– Artscape: Building and upgrading of infrastructure					2 185		
	– Boxing South Africa: Operations					19 971		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Building and upgrading of infrastructure					1 330		
	– Freedom Park- Pretoria							
	– Building and upgrading of infrastructure					10 435		
	– Iziko Museums of South Africa - Cape Town							
	– Building and upgrading of infrastructure					4 945		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Building and upgrading of infrastructure					838		
	– Market Theatre Foundation: Building and upgrading of infrastructure					6 375		
	– National Arts Council							
	– Building and upgrading of infrastructure					5 027		
	– National Heritage Council							
	– Resistance and Liberation Heritage Route: Building and upgrading of infrastructure					8 622		
	– Nelson Mandela Museum - Mthatha							
	– Building and upgrading of infrastructure					801		
	– National Museum - Bloemfontein							
	– Building and upgrading of infrastructure					1 237		
	– Performing Arts Centre of the Free State							
	– Building and upgrading of infrastructure					8 859		
	– Robben Island Museum - Cape Town							
	– Building and upgrading of infrastructure					7 000		
	– South African Heritage Resources Agency: Building and upgrading of infrastructure					7 689		
	– South African Institute for Drug-free Sport: Operations					29 775		
	– South African Library for the Blind: Building and upgrading of infrastructure					2 200		
	– uMsunduzi Museum - Pietermaritzburg							
	– Building and upgrading of infrastructure					190		
	– Upgrading of Community Arts Centres: Building and upgrading of infrastructure					6 516		
	Foreign governments and international organisations							
	– Africa Zone VI Regional Anti-Doping Organisation: Subscription fee					68		
	– World Anti-Doping Agency: Subscription fee					89		
	– The Association for International Sport for All: Subscription fee					9		
	Households							
	– Bursaries for Non-Employees: Ministerial sport bursary programme					5 639		
	Non-profit institutions							
	– loveLife: HIV/AIDS awareness through sport programmes					11 828		
	– South African Sports Confederation and Olympic Committee: Support for athletes					11 721		
	– The Sports Trust: Sport development projects					21 966		
	– Various Sport Federations: Operations					108 723		
	3 Arts and Culture Promotion and Development	1 638 884	96 385	131 205		1 411 294		
	Promote and develop arts, culture and languages, and implement the national social cohesion strategy.							

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Temoso ya bonetetshi, patlisiso le ditshimololo go rotloetsa botsayakarolo jwa Baša mo bonetetshing					93 736		
	– Dirala tsa bonetetshi tsa togamaano mabapi le patlisiso le tlhabololo					221 138		
	Dikoporasi tsa setšhaba							
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Patlisiso le tlhabololo ya mafaratlhatlha a dikhomputara					282 808		
	5 Dimphato tsa Botlhami jwa Ikonomiloago	1 626 151	47 875	9 963		1 568 313		
	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							
	– Ditirelo					300 635		
	– Go tlhama le go lekola disupo tsa bonetetshi le thekenoloji					14 318		
	– Ditheo tse di Farologaneng							
	– Botlhami jwa Tikologo					35 887		
	– Patlisiso ya botlhami le tlhabololo					50 020		
	– Patlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki					75 550		
	– Dithulaganyo tsa selegae tsa botlhami mabapi le porojeke ya dithekenoloji tsa cold chain					8 210		
	Dikoporasi tsa setšhaba							
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo							
	– Ditirelo					938 394		
	– Patlisiso le tlhabololo ya meepo					58 957		
	– Ditheo tse di Farologaneng							
	– Tsenyotirisong ya leano la go dira thekenoloji le le tsweletseng pele					32 500		
	– Thekenoloji ya tlhaeletsano ya tshedimosetso					22 529		
	– Patlisiso ya madirelo a a theilweng mo ditlamelong le tlhabololo					31 313		
36	**Tlhabololo ya Dikgwebopotlana**	**2 436 545**	**251 574**	**145 830**		**2 033 974**	**5 167**	
	Maitlhomo: *Go eta pele le go rulaganya mokgwa o o kopaneng go ntshetsa pele le go tlhabolola kgwebisano magareng ga dikgwebopotlana, gareng le tse dinnye le dikgwebotirisano, le go netefatsa tikologo e e kgontshang ya peomolao le pholisi go tshegetsa kgolo le tsweletso ya tsona.*							
	1 Tsamaiso	169 571	112 433	52 264			4 874	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Pholisi le Patlisiso ya Lephata	60 857	43 911	16 850			96	
	Go baya tshegetso e e tshekaganang leitlho mo tikologong go tlamela tikologo e e siametseng dikgwebopotlana, gareng le tse dinnye.							
	3 Tlhabololo ya Koporasi e e Kopantsweng le Kgwebopotlana	202 357	73 559	65 405		63 289	104	
	Go netefatsa tirego ya phetolo ya ikonomi ka tlamelo ya tlhabololo e e kopantsweng le tshegetso ya ditirelo mabapi le dikgwebo tse e seng tsa semmuso, dikgwebotirisano le dikgwebopotlana.							
	Tseo e leng							
	Dikgwebo tsa poraefete							
	– Ditheo tse di Farologaneng: Mebaraka ya Ditlhagiswa					63 289		
	4 Tlhabololo ya Dikgwebo, Botlhami le Bogwebi	2 003 760	21 671	11 311		1 970 685	93	
	Go baya leitho go ntshetswa pele ga tikologo e e godisang bogwebi le botlhami ka motsi wa go tlhongwa le go godiswa ga dikgwebo tse di potlana, tse di magareng le tse dinnye, le go netefatsa go tswelela ga tsona.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Eijensi ya Tlhabololo ya Dikgwebopotlana							
	– Ditirelo					1 131 397		
	– Lenaneo la kago ya bokgoni					17 005		
	– Lenaneo la thekenoloji					167 672		
	Dikgwebo tsa poraefete							
	– Ditheo tse di Farologaneng: Lenaneo la lephata la petlo ya boitseanape					12 219		
	Dikoporasi tsa setšhaba							
	– Eijensi ya Tlhabololo ya Dikgwebopotlana							
	– Matlotlo a a tlhakantsweng					298 209		
	– Letlole la Dikgwebo tsa Metsesetoropo le Metsemagae					344 181		
37	**Metshameko,Botsweretshi le Setso**	**6 105 744**	**402 014**	**521 603**		**4 912 988**	**269 139**	
	Maitlhomo: *Go tlamela ka tikologo e e kgontshang ya lephata la metshameko, botsweretshi le setso ka go tlhabolola, go fetola, go somarela, go sireletsa le go tsweletsa metshameko, botsweretshi le setso mo maemong otlhe a botsayakarolo go rotloetsa setšhaba se se matlhagatlhaga, se se fenyang, sa botlhami e bile e le sa kutlwanoloago.*							

SCHEDULE 1

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

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Tsamaiso	448 965	188 343	252 498		109	8 015	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwaThuto le Katiso jwa Lephata la Setso, Bojanala, Botshweretshi, Kamogelo le Metshameko: Ditirelo					109		
	2 Tlhabololo ya Boitapoloso le Tsweletso ya Metshameko	1 315 355	38 915	104 385		910 931	261 124	
	Go tshegetsa kabelo ya ditšhono tsa botsayakarolo jwa mogoso, go tshegetsa tlhabololo ya batshameki ba ba tlotlegang, le taolo le tlhokomelo							
	Tseo e leng							
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Tlhabololo ya Botsayakarolo jwa Mogoso le Metshameko					618 462		
	Dieijensi tsa lefapha le diakhaonto							
	– Amazwi South African Museum of Literature - Makhanda							
	– Kago le tokafatso ya mafaratlhatlha					8 431		
	– Artscape: Kago le tokafatso ya mafaratlhatlha					2 185		
	– Mokgatlho wa Mabole wa Aforikaborwa: Ditirelo					19 971		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Kago le tokafatso ya mafaratlhatlha					1 330		
	– Freedom Park- Pretoria							
	– Kago le tokafatso ya mafaratlhatlha					10 435		
	– Dimusiamo tsa Izikotsa Aforikaborwa - Cape Town							
	– Kago le tokafatso ya mafaratlhatlha					4 945		
	– Musiamo wa KwaZulu-Natal - Pietermaritzburg							
	– Kago le tokafatso ya mafaratlhatlha					838		
	– Market Theatre Foundation: Kago le tokafatso ya mafaratlhatlha					6 375		
	– Khansele ya Botshweretshi ya Bosetšhaba							
	– Kago le tokafatso ya mafaratlhatlha					5 027		
	– Khansele ya Ngwao ya Bosetšhaba							
	– Tsela ya Ngwao ya Kemokgatlhanong le Kgololosego: Kago le tokafatso ya mafaratlhatlha					8 622		
	– Musiamo wa Nelson Mandela - Mthatha							
	– Kago le tokafatso ya mafaratlhatlha					801		
	– Musiamo wa Bosetšhaba - Bloemfontein							
	– Kago le tokafatso ya mafaratlhatlha					1 237		
	– Senthara ya Botsweretshi jwa Tiragatso ya Free State							
	– Kago le tokafatso ya mafaratlhatlha					8 859		
	– Musiamo wa Robben Island - Cape Town							
	– Kago le tokafatso ya mafaratlhatlha					7 000		
	– Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa: Kago le tokafatso ya mafaratlhatlha					7 689		
	– Setheo sa Aforikaborwa sa Metshameko Ntle le Tiriso ya Diritibatsi: Ditirelo					29 775		
	– Laeborari ya Aforikaborwa ya Difofu: Kago le tokafatso ya mafaratlhatlha					2 200		
	– Musiamo wa uMsunduzi - Pietermaritzburg							
	– Kago le tokafatso ya mafaratlhatlha					190		
	– Tokafatso ya Disenthara tsa Botsweretshi tsa Baagi: Kago le tokafatso ya mafaratlhatlha					6 516		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Kemokgatlhanong ya Tiriso ya Diritibatsi wa Kgaoloololo ya Africa Zone VI: Tuelo ya botokololo					68		
	– Eijensi ya Lefatshe ya Kemokgatlhanong ya Tiriso ya Dirirtibatsi: Tuelo ya botokololo					89		
	– Mokgatlho wa Metshameko ya Botlhe ya Boditšhabatšhaba: Tuelo ya botokololo					9		
	Ditsalapa							
	– Dibasari tsa bao e seng bathapiwa: Lenaneo la basari ya metshameko ya Tona					5 639		
	Ditheo tse e seng tsa poelo							
	– loveLife: Temoso ya HIV/AIDS ka mananeo a metshameko					11 828		
	– Mokgatlho wa Metshameko wa Aforikaborwa le Komiti ya Diolimpiki: Tshegetso ya batshameki					11 721		
	– Terasete ya Metshameko: Diporojeke tsa tlhabololo ya metshameko					21 966		
	– Mekgatlho e e farologaneng ya Metshameko: Ditirelo					108 723		
	3 Tsweletso le Tlhabololo ya Botsweretshi le Setso	1 638 884	96 385	131 205		1 411 294		
	Go tsweletsa le go tlhabolola botsweretshi, setso le dipuo, le go tsenya mo tirisong leano la bosetšhaba kagoleago.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Artscape: Ditirelo					67 887		
	– Setsibosi sa Madirelo a Botlhami: Katoloso ya bodirelo jwa botlhami					351 000		
	– Mandela Bay Theatre Complex: Ditirelo					33 000		
	– Market Theatre Foundation: Ditirelo					52 840		
	– Khansele ya Bosetšhaba ya Botsweretshi: Ditirelo					120 904		
	– Mokgatlho wa Bosetšhaba wa Ditshwantsho le Dibidio: Ditirelo					147 150		
	– Eijensi ya Bosetšhaba ya Tlhabololo ya Baša: Porojeke ya basetšhaba ba Baša					12 436		
	– Lekgotla la Dipuodintsi la Aforikaborwa: Ditirelo					127 399		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocation to provinces							
	– Community Library Services Grant							
	* – Capital					213 373		
	* – Current					1 398 534		
	Departmental agencies and accounts							
	– Amazwi South African Museum of Literature - Makhanda							
	– Operations					15 476		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Operations					12 123		
	– Ditsong Museums of South Africa - Pretoria							
	– Operations					114 831		
	– Freedom Park - Pretoria							
	– Operations					110 973		
	– Iziko Museums of South Africa - Cape Town							
	– Operations					102 114		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Operations					42 925		
	– Luthuli Museum - Stanger							
	– Operations					17 814		
	– National Heritage Council: Operations					74 217		
	– National Library of South Africa							
	– Community libraries					5 026		
	– Operations					123 294		
	– National Museum - Bloemfontein							
	– Operations					63 909		
	– Nelson Mandela Museum - Mthatha							
	– Operations					35 130		
	– Robben Island Museum - Cape Town							
	– Operations					88 970		
	– South African Heritage Resources Agency: Operations					60 339		
	– South African Library for the Blind							
	– Community libraries					8 633		
	– Operations					25 649		
	– uMsunduzi Museum - Pietermaritzburg							
	– Operations					23 801		
	– War Museum of the Boer Republics - Bloemfontein							
	– Operations					17 326		
	– William Humphreys Art Gallery - Kimberley							
	– Operations					11 931		
	Foreign governments and international organisations							
	– African World Heritage Fund: Operations					2 329		
	– International Organisations: Membership fees							
	– Eastern and Southern Africa Regional Branch of the International Council on Archives					5		
	– International Centre for the Study of the Preservation and Restoration of Cultural Property					199		
	– International Association of Sound and Audiovisual Archives					2		
	– International Council on Archives					141		
	– International Federation of Film Archives					26		
	Households							
	– Heritage Projects: Facilitation of public funds for heritage projects					5 035		
	Non-profit institutions							
	– Blind South Africa: Operations					8 616		
	– Engelenburg House Art Collection - Pretoria							
	– Operations					438		
	– Library and Information Association of South Africa: Hosting of the World Library and Information Congress					4 475		
	Private enterprises							
	– Rashid Lombard Inc (Pty) Ltd: Digitisation project for the Rashid Lombard archives					3 000		
38	**Tourism**	**2 380 908**	**411 949**	**471 201**		**1 427 610**	**70 148**	
	Purpose: *Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.*							
	1 Administration	359 427	195 617	159 830		203	3 777	
	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					203		
	2 Tourism Research, Policy and International Relations	1 335 623	60 777	24 331		1 250 257	258	
	Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.							

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Senthara ya Tiragatso ya Botsweretshi ya Free State: Ditirelo					50 280		
	– 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					10 500		
	– Setlamo sa Playhouse: Ditirelo					52 542		
	– The South African State Theatre: Ditirelo					76 939		
	– Ditheo tse di Farologaneng: Madirelo a Botsweretshi le Setso: Tiriso ya matlole mabapi le diporojeke tsa botsweretshi							
	– Ditlamelo tsa banka ya botsweretshi					5 000		
	– Batsweretshi kwa dikolong					2 417		
	– Tlhabololo ya botsweretshi jwa baagi					15 932		
	– Ditiragalo tsa setso					17 500		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Khansele ya Metshameko ya Kgaolo 5 ya Kopano ya Aforika: Tuelo ya botokololo					430		
	– Mokgatlho wa Dinaga tsa Selekane: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa setso					3 000		
	– Mokgatlho wa Thuto, Bonetetshi le Setso wa Ditšhabakopano: Ketleetso go letlole la boditšhabatšhaba la bomefuta jwa ditso					150		
	Ditheo tsa thuto e kgolwane							
	– Ditheo tse di Farologaneng: Tsamaiso ya matlole a setšhaba mabapi le botsweretshi							
	– Diporojeke tsa thekenoloji ya puo ya batho					6 284		
	Ditsalapa							
	– Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Tlhabololo ya mmaraka wa selegae le tsweletso					9 711		
	– Ditheo tse di Farologaneng: Tsamaiso ya matlole a setšhaba							
	– Diporojeke tsa Tlhabololo ya Dipuo					5 596		
	Ditheo tse e seng tsa poelo							
	– Madirelo a botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Tlhabololo ya Mmaraka wa Selegae le Tsweletso					30 298		
	mabapi le diporojeke tsa bonetetshi le tlhabololo ya Baša					6 714		
	– Kgwebo le Botsweretshi tsa Aforikaborwa: Ditirelo					9 517		
	– Mokgatlho wa Tsosoloso ya Botho: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa bonetetshi le tlhabololo ya Baša					4 301		
	– Mzansi Golden Economy: Bonetetshi jwa Setšhaba: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi					600		
	– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Batsweretshi kwa dikolong					16 919		
	– Tlhabololo ya botsweretshi jwa baagi					12 892		
	– Ditiragalo tsa setso					37 788		
	– Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso					20 245		
	– Tseo ya maeto					6 728		
	Dikgwebo tsa poraefete							
	– Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Tlhabololo ya Mebaraka ya Selegae le Tsweletso					9 421		
	matlole a setšhaba mabapi le diporojeke tsa botsweretshi					3 009		
	– Saigen: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo					1 023		
	– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi							
	– Batsweretshi kwa dikolong					2 417		
	– Ditiragalo tsa setso					52 313		
	– Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso					15 600		
	– Tseo ya maeto					7 915		
	Dikoporasi tsa setšhaba							
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo					4 697		
	4 Tsweletso ya Ngwao le Tshomarelo	2 702 540	78 371	33 515		2 590 654		
	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							
	Kabo ka peelomabaka go diporofense							
	– Thusotlole ya Ditirelo tsa Dilaeborari tsa Baagi							
	* – Khapetlele					213 373		
	* – Gajaana					1 398 534		
	Dieijensi tsa lefapha le diakhaonto							
	– Musiamo wa Ditlhangwa tsa Aforikaborwa wa Amazwi - Makhanda							
	– Ditirelo					15 476		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Ditirelo					12 123		
	– Dimusiamo tsa Ditsong tsa Aforikaborwa - Pretoria							
	– Ditirelo					114 831		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

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

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Freedom Park - Pretoria							
	– Ditirelo					110 973		
	– Dimusiamo tsa Iziko tsa Aforikaborwa - Cape Town							
	– Ditirelo					102 114		
	– Musiamo wa KwaZulu-Natal - Pietermaritzburg							
	– Ditirelo					42 925		
	– Musiamo wa Luthuli - Stanger							
	– Ditirelo					17 814		
	– Khansele ya Ngwao ya Bosetšhaba: Ditirelo					74 217		
	– Laeborari ya Bosetšhaba ya Aforikaborwa							
	– Dilaeborari tsa baagi					5 026		
	– Ditirelo					123 294		
	– Musiamo wa Bosetšhaba - Bloemfontein							
	– Ditirelo					63 909		
	– Musiamo wa Nelson Mandela - Mthatha							
	– Ditirelo					35 130		
	– Musiamo wa Robben Island - Cape Town							
	– Ditirelo					88 970		
	– Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa: Ditirelo					60 339		
	– Laeborari ya Aforikaborwa ya Difofu							
	– Dilaeborari tsa baagi					8 633		
	– Ditirelo					25 649		
	– Musiamo wa uMsunduzi - Pietermaritzburg							
	– Ditirelo					23 801		
	– Musiamo wa Ntwa wa Direphaboliki tsa Maburu - Bloemfontein							
	– Ditirelo					17 326		
	– William Humphreys Art Gallery - Kimberley							
	– Ditirelo					11 931		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Letlole la Ngwao ya Lefatshe la Aforika: Ditirelo					2 329		
	– Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo							
	– Lekala la Kgaolo ya Botlhabatsatsi le Borwa jwa Aforika la Khansele ya Boditšhabatšhaba ya Diakhaefe					5		
	– Senthara ya Boditšhabatšhaba ya Thuto ya Tshomarelo le Pusetso ya Thoto ya Setso					199		
	– Mokgatlho wa Boditšhabatšhaba wa Diakhaefe tsa Modumo le Kutlopono					2		
	– Khansele ya Boditšhabatšhaba ya Diakhaefe					141		
	– Mokgatlho wa Boditšhabatšhaba wa Diakhaefe tsa Ditshwantsho					26		
	Ditsalapa							
	– Diporojeke tsa Ngwao: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa ngwao					5 035		
	Ditheo tse e seng tsa poelo							
	– Blind South Africa: Ditirelo					8 616		
	– Engelenburg House Art Collection - Pretoria							
	– Ditirelo					438		
	– Mokgatlho wa Laeborari le Tshedimosetso wa Aforikaborwa: Go tshwarwa ga Kopanokgolo ya Lefatshe ya Dilaeborari le Tshedimosetso					4 475		
	Dikgwebo tsa poraefete							
	– Rashid Lombard Inc (Pty) Ltd: Porojeke ya go dira diakhaefe tsa Rashid Lombard sedijithale					3 000		
38	**Bojanala**	**2 380 908**	**411 949**	**471 201**		**1 427 610**	**70 148**	
	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.*							
	1 Tsamaiso	359 427	195 617	159 830		203	3 777	
	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: Ditirelo					203		
	2 Dipatlisiso tsa Bojanala, Pholisi le Dikamano tsa Boditšhabatšhaba	1 335 623	60 777	24 331		1 250 257	258	
	Go godisa 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: Ditirelo					1 243 555		
	Ditsalapa							
	– Dibasari tsa Bao e Seng Bathapiwa: Maatlafatso ya letlhomeso la bosetšhaba la bojanala					3 952		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mokgatlho wa Ditšhabakopano wa Bojanala jwa Lefatshe: Dituelo tsa botokololo					2 750		
	3 Tlhabololo ya Magorogelo	367 801	64 530	237 403			65 868	
	Go nolofatsa le go rulaganya tlhabololo ya magorogelo a bojanala.							

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– National Metrology Institute of South Africa							
	– Operations					129 612		
	– Capital					47 700		
	– National Regulator for Compulsory Specifications: Operations					144 634		
	– South African National Accreditation System: Operations					32 118		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Treaty Organisations for Metrology					2 342		
	– United Nations Industrial Development Organisation					8 817		
	Non-profit institutions							
	– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry					81 358		
	– Proudly South African Campaign: Operations					40 340		
	– Trade and Industrial Policy Strategies: Policy development					30 015		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Aerospace Industry					37 691		
	– National Cleaner Production Centre					58 681		
	– National Foundry Technology Network					11 996		
	– Industrial Development Corporation of South Africa Limited: Sector Programmes					318 202		
	– South African Bureau of Standards: Operations					354 782		
	5 Regulation	346 122	58 859	13 182		273 899	182	
	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					29 497		
	– National Consumer Commission: Operations					69 120		
	– National Consumer Tribunal: Operations					52 000		
	– National Credit Regulator: Operations					79 051		
	– National Gambling Board of South Africa: Operations					34 641		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Financial Reporting Standards Foundation					2 850		
	– World Intellectual Property Organisation					6 740		
	6 Incentives	4 034 466	139 993	21 361		3 873 112		
	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					1 052		
	Private enterprises							
	– Various Institutions							
	– Critical Infrastructure Programme: Bulk infrastructure					103 555		
	– Export Market and Investment Assistance					150 146		
	– Manufacturing Development Incentives					2 192 743		
	– Services Sector Development Incentives					962 234		
	– Support Programme for Industrial Innovation: Incentive to support black business					37 380		
	Public corporations							
	– Various Institutions							
	– Critical Infrastructure Programme: Industrial Parks					55 976		
	– Special Economic Zones					370 026		
	7 Export	387 960	176 607	47 457		162 488	1 408	
	Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.							
	Of which							
	Public corporations							
	– Export Credit Insurance Corporation of South Africa: Interest make-up scheme					162 488		
	8 Transformation and Competition	2 047 132	65 413	19 850		1 961 005	864	
	Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.							
	Of which							
	Departmental agencies and accounts							
	– Competition Commission: Operations					426 193		
	– Competition Tribunal: Operations					40 159		

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Ditirelo tsa Tshegetso ya Lephata la Bojanala	318 057	91 025	49 637		177 150	245	
	Go godisa 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							
	– Pontsho ya Bosetšhaba ya Ditirelo tsa Bojanala: Ditirelo					4 624		
	Ditheo tse e seng tsa poelo							
	– Mokgatlho o o Ikemetseng wa Kamogelo wa Aforikaborwa: Dituelo tsa botokololo					459		
	Dikgwebo tsa poraefete							
	– Lenaneo la Thotloetso la Bojanala: Ditšhono tsa Ditirelo					172 067		
39	**Kgwebisano, Madirelo le Kgaisano**	**9 600 229**	**1 081 180**	**709 245**		**7 791 864**	**17 940**	
	Maitlhomo: *Go eta pele tlhamo ya pholisi ya tlhabololo ya ikonomi le togamaano. Go nolofatsa phitlhelelo ya Ditirelo tsa ikonomi e e tswelelang le go Ditirelo 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 seswa, e e tsenyeletsang kgolo ya ikonomi e e itlhaganedisitsweng, tlholo ya Ditirelo le tekatekano e kgolo.*							
	1 Tsamaiso	880 966	310 963	558 207			11 796	
	Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.							
	2 Kgwebisano	241 644	86 537	8 610		145 673	824	
	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 Lenanetema 2063 la Kopano ya Aforika.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khansele ya Jeosaense: Didiriswa					1 364		
	– Khomišene ya Boditšhabatšhaba ya Tsamaiso ya Kgwebisano: Ditirelo					113 430		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Mokgatlho wa Thibelo ya Dibetsa tsa Khemikale					4 439		
	– Ditšhabakopano: Tumalano e e ka ga Thibelo ya Dibetsa tsa Khemikale					1 718		
	– Mokgatlho wa Kgwebisano wa Lefatshe					18 893		
	Dikoporasi tsa setšhaba							
	– Dilaboratori tsa Protechnik							
	– Ditirelo					4 028		
	– Khapetlele					1 801		
	3 Peeletso le Tlhabololo ya Sebaka sa Madirelo	167 077	77 781	11 315		77 397	584	
	Go tshegetsa dikelelo tsa peeletso ka tlhamalalo ya boditšhaba ka go tlamela lefelo le le lengwe la go reka tsotlhe la tsweletso ya peeletso, nolofatso ya peeletso le tlhokomelo ya morago ya babeeletsi, le go godisa botsayakarolo mo phetolelong ya madirelo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Setheo sa Bosetšhaba sa Botlhagisi: Go tsweletsa botlhagisi mo ditlamong tsa Aforikaborwa					10 027		
	Dikoporasi tsa setšhaba							
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Tlhale le Matsela senthara ya bokgoni					1 998		
	– Koporasitlhabololo ya Madirelo ya Aforikaborwa: Tlhabololo ya madirelo ya kgaolo					20 700		
	– Ditheo tse di Farologaneng							
	– Dikgaolotlhabololo tsa madirelo – Tse dingwe					28 212		
	– Lefelo le lengwe la go reka tsotlhe					16 460		
	4 Maphata	1 431 536	120 619	11 450		1 298 290	1 177	
	Go tlhama le go tsenya mo tirisong dipholisi, maano le mananeo mabapi le go maatlafatsa bokgoni jwa madirelo le maphata a mangwe a ikonomi go tlhama Ditirelo tse di tlotlegang le go oketsa kgodiso ya 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							
	– Ditirelo					129 612		
	– Khapetlele					47 700		
	– Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Patelesegang: Ditirelo					144 634		
	– Thulaganyo ya Netefatso ya Bosetšhaba ya Aforikaborwa: Ditirelo					32 118		

SCHEDULE 1

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

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Dipuso tsa bosetšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Mekgatlho ya Kagisano ya Meteroloji					2 342		
	– Mokgatlho wa Bosetšhaba wa Tlhabololo ya Madirelo ya Ditšhabakopano					8 817		
	Ditheo tse e seng tsa poelo							
	– Mananeo a Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso, ya madirelo a go dirwa ga sediriswa, mmasa le mmopa					81 358		
	– Letsholo la Proudly South African: Ditirelo					40 340		
	– Maano a Pholisi a Madirelo a Kgwebisano: Tlhabololo ya pholisi					30 015		
	Dikoporasi tsa setšhaba							
	– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo							
	– Bodirelo jwa Mafelophofo					37 691		
	– Senthara ya Bosetšhaba ya Ditlhagiso tsa Phepafatso					58 681		
	– Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry					11 996		
	– Koporasi ya Tlhabololo ya Madirelo: Mananeo a Lephata					318 202		
	– Biro ya Maemo ya Aforikaborwa: Ditirelo					354 782		
	5 Taolo	346 122	58 859	13 182		273 899	182	
	Go tlhabololo le go tsenya mo tirisong 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: Ditirelo					29 497		
	– Khomišene ya Bosetšhaba ya Badirisi: Ditirelo					69 120		
	– Lekgotla la Bosetšhaba la Badirisi: Ditirelo					52 000		
	– Bolaodi jwa Bosetšhaba jwa Sekoloto: Ditirelo					79 051		
	– Boto ya Bosetšhaba ya go Itekalesego: Ditirelo					34 641		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Mokgatlho wa Boditšhabatšhaba wa Maemo a go Bega Matlotlo					2 850		
	– Mokgatlho wa Lefatshe wa Thoto ya Boitlhamedi					6 740		
	6 Dithotloetso	4 034 466	139 993	21 361		3 873 112		
	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					1 052		
	– Ditshiameloloago tsa Badiri: Dineo tsa khunulogo							
	Dikgwebo tsa poraefete							
	– Ditheo tse di Farologaneng							
	– Lenaneo le le Botlhokwa la Mafaratlhatlha: Bontsi jwa mafaratlhatlha					103 555		
	– Mmaraka wa Thomelontle le Thuso ya Peeletso					150 146		
	– Dithotloetso tsa Tlhabololo ya Madirelo					2 192 743		
	– Dithotloetso tsa Tlhabololo ya Lephata la Ditirelo					962 234		
	– Lenaneo la Tshegetso la Botlhami jwa Madirelo: Thotloetso go tshegetsa kgwebo ya batho bantsho					37 380		
	Dikoporasi tsa setšhaba							
	– Ditheo tse di farologaneng							
	– Lenaneo le le Botlhokwa la Mafaratlhatlha: Mafelo a Madirelo					55 976		
	– Dikgaolo tse di Kgethegileng tsa Ikonomi					370 026		
	7 Thomelontle	387 960	176 607	47 457		162 488	1 408	
	Go godisa bokgoni jwa thomelontle le go tshegetsa dikelelo tsa dipeeletso tsa tlhamalalo, ka maano a a lebeletsweng, le kgokagano ya kantoro ya kgwebisano ya boditšhaba e e laolwang ka nonofo.							
	Tseo e leng							
	Dikoporasi tsa setšhaba							
	– Koporasi ya Inšorense ya Sekoloto sa Thomelontle ya Aforikaborwa: Sekema sa kago ya morokotso					162 488		
	8 Phetolo le Kgaisano	2 047 132	65 413	19 850		1 961 005	864	
	Go tlhama le go diragatsa ditsereganyo tsa pholisi tse di tsweletsang phetolo le kgaisano ka togamano ya ikonomi e e nonofileng, peeletso e e lepantsweng le didiriswa tsa pholisi ya tlhabololo.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Khomišene ya Kgaisano: Ditirelo					426 193		
	– Lekgotla la Kgaisano: Ditirelo					40 159		
	Ditheo tse e seng tsa poelo							
	– Khansele ya Dikgwebo tsa Bantsho: Patlisiso ka ga Lenaneo la Madirelo a Bantsho					1 606		
	Dikoporasi tsa setšhaba							
	– Koporasitlhabololo ya Madirelo ya Aforikaborwa:							
	– Letlole la Bogaisani jwa Bodirelo jwa Tshipi jwa Downstream					37 560		
	– Letlole la Bodiri jwa Loago					1 130 000		
	– Terasete ya Letlole la Tirisano Construction					53 750		
	– Eijensi ya Ditšhelete tsa Dikgwebopotlana: Ditirelo					271 737		

SCHEDULE 1

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

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	9 Patlisiso *Go dira patlisiso ya ikonomi, go nna le seabe mo tlhabololong ya dipholisi tsa kgwebisano le madirelo, le go kaela ditsamaiso tsa pholisi, peomolao le togamaano go nolofatsa kgolo e e akaretsang.*	63 326	44 408	17 813			1 105	
40	**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.*	**80 621 141**	**571 639**	**948 619**		**78 890 565**	**6 318**	**204 000**
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.*	545 025	263 343	262 812		15 311	3 559	
	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, Ditirelo tsa dipatlisiso, le dikamano tsa kgaolo le magareng ga makala. Go nolofatsa phetolo ya lephata le go tlamela ka popo ya ikonomi ya lephata le kanoko.*	91 665	59 404	31 995			266	
	3 Dipalangwa tsa Seporo *Go nolofatsa le go rulaganya tlhabololo ya dipholisi tse di tswelelang tsa dipalangwa 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.*	19 489 974	29 883	26 420		19 433 524	147	
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bolaodi jwa Pabalesego ya Diporo: Ditirelo					79 503		
	Dikoporasi tsa setšhaba							
	– Eijensi ya Bapagami ba Diterena ya Aforikaborwa							
	– Mananeo a mangwe a khapetlele					1 848 907		
	– Ditirelo tsa tlhokomelo ya diporo le mananethoto					1 001 224		
	* – Lenaneo la ntšhwafatso ya thoto ya dirori tsa kwa seporong					5 279 213		
	– Go lemosa					2 516 292		
	– Metrorail							
	– Ditirelo					5 454 636		
	– Ntšhwafatso ya Materoko					1 733 951		
	– Ditirelo tsa Bapagami ba Maetokgakala							
	– Ditirelo					1 320 617		
	– Ntšhwafatso ya Materoko					199 181		
	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.*	43 728 300	74 627	58 365		43 594 347	961	
	Tseo e leng							
	Kabo ka peelomabaka go pusoselegae							
	* – Thusotlole ya Dithulaganyo tsa Taolo ya Dithoto tsa Ditsela tsa Metsemagae: Ditirelo					120 646		
	Kabo ka peelomabaka go diporofense							
	– Thusotlole ya Tlhokomelo ya Ditsela tsa Diporofense							
	* – Karolwana ya Ntšhwafatso					3 987 845		
	* – Karolwana ya Tlhokomelo ya Ditsela					11 430 645		
	* – Lenaneo la Maborogo a Metsemagae ya Welisizwe					1 254 000		
	Dieijensi tsa lefapha le diakhaonto							
	– Eijensi ya Kgatako ya Pharakano ya Ditsela: Ditirelo							
	– Ditirelo					10 024		
	* pharakano					149 844		
	– Koporasi ya Taolo ya Pharakano ya Ditsela: Ditirelo					196 991		
	– Eijensi ya Bosetšhaba ya Ditsela ya Aforikaborwa							
	– Ditirelo					7 689 510		
	* – Porojeke ya Tokafatso ya Tselafefo ya Gauteng					724 033		
	– Tokafatso ya Tsela ya Moloto					965 281		
	– Kgokagano e e sa duelelweng lekgetho: Khapetlele					15 748 318		
	* – Porojeke ya N2 Wild Coast					1 297 210		
	– Kabo ya tikete e le esi mabapi le dipalangwa tsa botlhe					20 000		
	5 Phofisodifofane ya Selegae *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.*	538 475	48 904	171 142		113 834	595	204 000
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	– Bothati jwa Phofisodifofane ya Selegae ya Aforikaborwa: Ditirelo					87 406		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo							
	– Khomišene ya Phofisodifofane ya Selegae ya Aforika					7 008		
	– Mokgatlho wa Phofisodifofane ya Selegae wa Boditšhabatšhaba					6 055		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Mokgatlho wa Pabalesego wa Tlhabololo ya Phofisofofane ya Loago wa Borwa jwa Aforika					7 557		
	Ditheo tse e seng tsa poelo							
	– Setheo sa Bosetšhaba sa Phaloso ya kwa Lewatleng: Dikatso					4 525		
	6 Dipalangwa tsa kwa Lewatleng	189 433	27 364	114 500		47 108	461	
	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 Maemelokepe jwa Aforikaborwa: Ditirelo					44 476		
	7 Dipalangwa tsa Botlhe	16 038 269	68 114	283 385		15 686 441	329	
	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 ka peelomabaka go pusoselegae							
	* – Thusotlole ya Kgokagano ya Dipalangwa tsa Botlhe					7 473 434		
	Kabo ka peelomabaka go diporofense							
	* – Thusotlole ya Ditirelo tsa Dipalangwa tsa Botlhe					7 735 396		
	Ditsalapa							
	– ThulaganyoseŠwa ya Dithekisi: Tuelo go beng ba dithekisi mabapi le go tlosa dithekisi tsa bona tsa kgale					447 656		
	Ditheo tse e seng tsa poelo							
	– Khansele ya Bosetšhaba ya Dithekisi ya Aforikaborwa: Dikatso					29 955		
41	**Metsi le Kgelelo ya Leswe**	**24 074 579**	**1 986 051**	**1 839 098**		**15 905 889**	**4 343 541**	
	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 lotlhe go ditirelo tsa metsi le kgelelo ya leswe.*							
	1 Tsamaiso	2 194 319	930 801	1 140 679		14 414	108 425	
	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 jwa Lephata la Ditirelo tsa Motlakase le Metsi: Ditirelo					4 391		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	– Khomišene ya Tsela ya Metsi ya Incomati le Maputo: Tuelo ya botokololo					3 600		
	– Khomišene ya Tsela ya Metsi ya Limpopo: Ditirelo					1 196		
	– Khomišene ya Noka ya Orange-Senqu: Ditirelo					1 550		
	2 Taolo ya Ditlamelo tsa Metsi	6 619 887	686 860	301 168		5 546 198	85 661	
	Go netefatsa gore ditlamelo tsa metsi tsa naga di sireleditswe, di dirisitswe, di tlhabolotswe, di somaretswe, di a tsamaiswa, di laolwa le go rulaganngwa ka mokgwa o o kopantsweng o o di tsweletsang.							
	Tseo e leng							
	Dieijensi tsa lefapha le diakhaonto							
	* – Eijensi ya Taolo ya Bodutiso ya Breede-Olifants: Ditirelo					63 738		
	* – Eijensi ya Taolo ya Bodutiso ya Inkomati-Usuthu: Ditirelo					72 306		
	* – Eijensi ya Taolo ya Bodutiso ya Limpopo-Olifants: Ditirelo					30 279		
	* – Eijensi ya Taolo ya Bodutiso ya Mzimvubu-Tsitsikamma: Ditirelo					21 558		
	* – Eijensi ya Taolo ya Bodutiso ya Pongola-Umzimkulu: Ditirelo					21 558		
	* – Eijensi ya Taolo ya Bodutiso ya Vaal-Orange: Ditirelo					27 113		
	* – Setheo sa go Gweba ka Metsi							
	* diporojeke							
	tse dingwe tse dikgolo					2 029 393		
	– Tlamelo ya Tekanyetsokabo ya Mafaratlhatlha:							
	* – Lenaneokaotaolo la Olifants Legato 2b le 2b+: Phaephe ya metsi a a sa phepafatswang					1 439 622		
	* – Porojeke ya Ditlamelo tsa Metsi ya Noka ya Olifants-Doorn: Go tlhatlhoswa ga lebota la Letamo Clanwilliam					1 153 000		
	* – Porojeke ya Metsi a uMkhomazi Water: Karolwana ya metsi a a sa phepafatswang					600 000		
	Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba							
	* – Bothati jwa Metsi a Komati River Basin: Tuelo ya kadimo go Bankatlhabololo ya Borwa jwa Aforika					55 977		
	Ditsalapa							
	– Dibasari tsa Bao eseng Bathapiwa: Dithuto tsa go ithuta tsa akhatemi ya metsi le kgelelo ya leswe					28 679		

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 1

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

*** Specifically and Exclusively Appropriated**

ŠEJULE 1

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

*** Lekanyeditsweng ka Tsepamo le Kgethego**

SCHEDULE 2

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Cooperative Governance**							
	– Municipal Infrastructure Support Agent	**406 679**	**234 081**	**172 598**				
	Purpose: *Provide integrated municipal infrastructure support services to municipalities through technical expertise and skills development towards the efficient infrastructure delivery systems, processes and procedures.*							
	1 Administration *Ensures effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.*	105 990	49 286	56 704				
	2 Technical Support Services *Enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance.*	227 532	167 418	60 114				
	3 Infrastructure Delivery Management Support *Support the efficient delivery of municipal infrastructure programmes and projects, build a credible project pipeline for long term infrastructure investment, as well as to support municipalities with infrastructure procurement.*	73 157	17 377	55 780				
8	**National Treasury**							
	– Government Technical Advisory Centre	**71 613**	**50 952**	**20 661**				
	Purpose: *Render consulting services to government departments and other organs of state, provide specialised procurement support for high -impact government initiatives, render advice on the feasibility of infrastructure projects, and provide knowledge management and ancillary support for projects.*							
	1 Administration *Strengthen management support functions for efficient delivery of services and a responsive, customised service.*	44 474	44 474					
	2 Transaction and Advisory Services *Support the delivery of large or complex infrastructure projects by providing transaction advisory services for both public-private partnerships, as well as conventional procurement as part of supporting National Treasury's focus on improving budgeting and financing processes.*	27 139	6 478	20 661				
11	**Public Service and Administration**							
	– Centre for Public Service Innovation	**47 939**	**28 704**	**18 694**		**1**	**540**	
	Purpose: *Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.*							
	1 Administration *Provide strategic leadership, management and support services to the centre.*	24 439	14 001	10 052		1	385	
	2 Public Sector Innovation *Drive service delivery innovation in the public sector in line with government priorities.*	23 500	14 703	8 642			155	
22	**Correctional Services**							
	– Judicial Inspectorate for Correctional Services	**114 607**	**72 741**	**41 847**		**19**		
	Purpose: *Facilitate the inspection of correctional centres so that the Inspecting Judge may report on the treatment of inmates and conditions in correctional centres.*							
	1 Administration *Ensure organisational support and administration.*	52 572	18 993	33 560		19		
	Of which							
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					19		
	2 Strategic Management and Leadership *Ensure that the organisation compiles strategic documents, and that the organisation has monitoring and evaluation systems in place. Ensure that all directorates are in full compliance with the internal procedures and control mechanisms of the policies and procedures and all government regulations applicable.*	3 875	3 406	469				
	3 Legal Services *Manage and administer complaints, and mandatory reports and ensure that inspections and investigations are conducted timeously.*	16 549	13 039	3 510				
	4 Management Regions *Manage and coordinate the functions and activities of the regions.*	41 611	37 303	4 308				

ŠEJULE 2

Boutu		Karoganyokgolo	Dituelo tsa Gajaana: Phimolakeledi ya Badiri	Dituelo tsa Gajaana: Dithoto le Ditirelo	Dituelo tsa Gajaana: Morokotso le Rente mo Lefatsheng	Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Tirisanommogo ya Puso** **– Agente ya Tshegetso ya Mafaratlhatlha a Mmasepala** Maitlhomo: *Go tlamela ditirelo tsa tshegetso ya mafaratlhatlha a mmasepala tse di kopantsweng ka boitseanape jwa setegeniki le tlhabololo ya dikgono go fitlhelela dithulaganyo, dikgato le ditsamaiso tsa kabo ya mafaratlhatlha tse di nonofileng.*	**406 679**	**234 081**	**172 598**				
	1 Tsamaiso *Go netefatsa boeteledipele jo bo nonofileng, taolo ya togamaano le tshegetso ya tsamaiso go Agente ya Tshegetso ya Mafaratlhatlha a Mmasepala go tsamaelana le molao le tiragatso e e manontlhotlho.*	105 990	49 286	56 704				
	2 Ditirelo tsa Tshegetso ya Setegeniki *Go godisa bokgoni jwa bommasepala mabapi le togamaano, kabo, ditiro le tlhokomelo e e tokafaditsweng yamafaratlhatlha a mmasepala.*	227 532	167 418	60 114				
	3 Tshegetso ya Taolo ya Kabo ya Mafaratlhatlha *Go tshegetsa kabo e e nonofileng ya mananeo le diporojeke tsa mafaratlhatlha a mmasepala, go aga phaepe ya porojeke e e ikanyegang mabapi peeletso ya pakatelele ya mafaratlhatlha, le go tshegetsa bommasepala mabapi le tshenkelo ya mafaratlhatlha.*	73 157	17 377	55 780				
8	**Matlotlo a Bosetšhaba** **– Senthara ya Bogakolodi jwa Setegeniki ya Puso** Maitlhomo: *Go abelana ka ditirelo tsa therisano go mafapha a puso le makala a mangwe a puso, go abelana ka tshegetso e e kgethegileng ya tshenkelo mabapi le mananeo a kutlwalo e e kwa godimo a puso, go abelana ka kgakololo mabapi le kgonego ya mananeo a mafaratlhatlha, le go tlamela taolo ya kitso le tshegetso ya tlaleletso ya diporojeke.*	**71 613**	**50 952**	**20 661**				
	1 Tsamaiso *Go maatlafatsa ditiro tsa tshegetso ya taolo mabapi le kabo e e nonofileng ya ditirelo le tirelo e e tsibogelang , e e betlilweng.*	44 474	44 474					
	2 Ditirelo tsa Thekiso le Bogakolodi *Go tshegetsa kabo ya diporojeke tsa mafaratlhatlha tse di kgolo kgotsa tse di raraaneng ka go tlamela ditirelo tsa bogakolodi jwa tirisano jwa ka bobedi dimphato tsa puso le poraefete, le tshenkelo ya ditumalano jaaka karolo ya go tshegetsa tsepamo ya Matlotlo a Setšhaba mo go tokafatseng tekanyetsokabo le tsamaiso ya thusotlotlo.*	27 139	6 478	20 661				
11	**Tirelopuso le Tsamaiso** **– Senthara ya Botlhami jwa Tirelopuso** Maitlhomo: *Go nolofatsa go ribololwa, go tlhabololwa le tsenyotirisong e e kgonagalang ya ditharabololo tsa botlhami mo teng ga le go ralala tirelopuso.*	**47 939**	**28 704**	**18 694**		**1**	**540**	
	1 Tsamaiso *Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go senthara.*	24 439	14 001	10 052		1	385	
	2 Botlhami jwa lephata la Tirelopuso *Go ntshetsa pele botlhami jwa kabo ya ditirelo mo lephateng la puso go tsamaelana le ditlapele tsa puso.*	23 500	14 703	8 642			155	
22	**Ditirelo tsa Kgopololo** **– Botlhatlhobi jwa Boatlhodi jwa Ditirelo tsa Kgopololo** Maitlhomo: *Go nolofatsa tlhatlhobo ya disenthara tsa kgopololo gore Moatlhodi yo o Tlhatlhobang a bege ka go tshwarwa ga bagolegwa le maemo mo disenthareng tsa kgopololo.*	**114 607**	**72 741**	**41 847**		**19**		
	1 Tsamaiso *Go netefatsa tshegetso ya thulaganyo le tsamaiso.* *Tseo e leng* *Diakhaoto tsa banka tsa mmasepala* – Dilaesense tsa Dirori: Dituelelo tsa dilaesense tse di duetsweng kwa bommasepaleng	52 572	18 993	33 560		19 19		
	2 Taolo ya Togamaano le Boeteledipele *Go netefatsa gore mokgatlho o rulaganya makwalo a togamaano, le gore mokgatlho o na le dithulaganyetso tsa peoleitlho le tshekatsheko. Go netefatsa gore bokaedi jotlhe bo obamela ditsamaiso tsa ka fa gare le mekgwa ya taolo ya dipholisi le ditsamaiso le melawana yotlhe ya puso e e diriswang.*	3 875	3 406	469				
	3 Ditirelo tsa Semolao *Go laola le go tsamaisa dingongorego, le dipegelo tse di pateletswang le go netefatsa gore ditlhatlhobo le dipatlisiso di dirwa ka nako.*	16 549	13 039	3 510				
	4 Dikgaolo tsa Taolo *Go laola le go rulaganya ditiro le ditirwana tsa dikgaolo.*	41 611	37 303	4 308				