



Government Gazette

REPUBLIC OF SOUTH AFRICA
REPHABLIKI YA AFRIKA BORWA

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No. 39015

THE PRESIDENCY

No. 624 24 July 2015

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

Act No. 8 of 2015: Appropriation Act, 2015

OFISI YA MOPRESIDENTE

No. 624 24 July 2015

Mona ho tsebiswa hore Mopresidente o amohetse Molao ona o latelang, o phatlalatswang mona bakeng sa tsebiso ya setjhaba ka bophara:—

No 8 ya 2015: Molao wa Tekanyetso, 2015



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

(English text signed by the President)
(Assented to 22 July 2015)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2015/16 financial year; to prescribe conditions for the spending of funds withdrawn for the 2016/17 financial year before the commencement of the Appropriation Act for the 2016/17 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 national annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

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

Definitions

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2015/16 financial year for spending by a national department on behalf of a province, local government or a municipality;

“**conditional allocation**” means a conditional allocation to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the Division of Revenue Act for the 2015/16 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**current payments**” means any payment made by a department classified as or deemed to be a current payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act; 15

(English text signed by the President)
(Assented to 22 July 2015)

MOLAO

Ho aba tjehelete ho tswa Letloleng la Letlotlo la Naha bakeng la ditlhoko tsa Mmuso tsa selemo sa ditjhelete sa 2015/16; ho hlalosa dipehelo tsa ho sebedisa matlole a hutsweng bakeng la selemo sa ditjhelete sa 2016/17 pele ho qaleho ya Molao wa Tekanyetso wa selemo sa ditjhelete sa 2016/17; le ho nehelana ka merero e malebana.

KETAPELE

LE HA karolo 213(2) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996, o re tjehelete e ka hulwa ho tswa Letloleng la Letlotlo la Naha ho latela kabo e entsweng ke Molao wa Palamente kapa ka tefello e tobaneng le Letlole, ha e nehetswe ka hara Molaotheo wa Rephabliki ya Afrika Borwa, 1996, kapa Molao wa Palamente;

LE HA karolo 26 ya Molao wa Bolaodi ba Ditjhelete tsa Setshaba, wa 1999 (Act No. 1 of 1999), o tlhalosa hore Palamente e tshwanetse e abe tjehelete bakeng la selemo se seng le se seng sa ditjhelete bakeng la ditlhoko tsa Mmuso;

LE HOJA karolo 7(1) ya *Money Bills Amendment Procedure and Related Matters Act*, 2009 (Act No. 9 of 2009), o tlhalosa hore Letona la Ditjhelete le tshwanetse ho teka tekanyetso ya selemo ya naha Sebokeng sa Naha ka nako e le nngwe le Molaokakanyo wa tekanyetso, jwalo ka ha ho hlalositse karolong 27 ya, Molao wa Bolaodi ba Ditshelete tsa Setshaba wa 1999, Sebokeng sa Naha ka nako e le nngwe le Bili ya Tekanyetso,

H A E SE E NTSWE MOLAO ke Palamente ya Rephabliki ya Afrika Borwa, ka ho latela:—

Ditlhaloso

1. Molaong ona, ntle le ha sengolwa se hlalosa ka tsela enngwe, moelelo o mong le o mong o nehetsweng lentswe kapa polelo e karolong 1 ya Molao wa Taolo ya Tjhelete ya Setjhaba, o tshwanetse ho ba le moelelo oo jwalo ka ha o nehetsweng, mme—

“**kabo e senang tefello**” e hlalosa kabo e ngodisitsweng e le kabo e senang tefello ho Molao wa Dikarolo tsa Lekeno wa selemo sa ditjhelete sa 2015/16 e ka sebediswa ke lefapha la naha boemong ba provense, mmuso wa lehae kapa masepala;

“**kabo e nang le dipehelo**” e hlalosa kabo e nang le dipehelo ho diprovence, mmuso wa lehae kapa bomasepala ho tswa karolong ya lekeno la mmuso wa naha le kgobokantsweng boemong ba naha, le nehetswe mme le maikemisetso a teng a hlalositse Molaong wa Karolo ya Lekeno wa selemo sa ditjhelete sa 2015/16 ho tsamaelana le karolo 214(1)(c) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996;

“**ditefello tsa jwale**” e hlalosa tefello e nngwe le e nngwe e entsweng ke lefapha e nkuwang e le tefello ya jwale ho latela ditaelo tse nehetsweng ho *Methalohlahlhi wa ho Kenya Tshebetsong Mokgwa wa ho Tlalehela (beeha) ka Ekonomi* (Lwetse 2009), ho latela karolo 76 ya Molao wa Taolo ya Ditjhelete tsa Setjhaba;

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

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

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

“**relevant Parliamentary Committees**” means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and 15

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

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2015/16 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2015/16 financial year. 25

(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— 30

- (a) section 7 of the Appropriation Act, 2014 (Act No. 33 of 2014); and
- (b) the applicable provisions of the Division of Revenue Act for the 2015/16 financial year, when the said Act takes effect.

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule may be utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended by or in terms of an Act of Parliament. 35

Conditions for allocations

4. (1) The Minister may, in writing— 40

- (a) impose conditions on an allocation in an appropriation listed in the Schedule, other than a conditional allocation, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions as required by section 6(1)(g) of the Public Finance Management Act; and 45

- (b) stop the use of an allocation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met.

(2) The stoppage of an allocation in terms of subsection (1)(b) must be disclosed in the National Treasury’s next quarterly report to the relevant Parliamentary Committees. 50

“Ditefello bakeng la thepa ya khaphitale” e hlalosa tefello e nngwe le e nngwe e entsweng ke lefapha e nkuwang e le tefello bakeng la thepa ya khaphitale ho latela ditaelo tse nehetsweng ho *Methalohlahli ya ho Kenya Tshebetsong Mokgwa wa ho Tlalehela (beeha) ka Ekonomi* (Lwetse 2009) le Moralo wa tshebetso wa Taolo ya Thepa (Mmesa 2004, Mofuta 3.3), ho latela karolo 76 ya Molao wa Taolo ya Ditjhelete tsa Setjhaba; 5

“ditefello bakeng la thepa ya tjhelete” e hlalosa tefello e nngwe le e nngwe e entsweng ke lefapha e nkuwang e le tefello bakeng la thepa ya tjhelete ho latela ditaelo tse nehetsweng ho *Methalohlahli ya ho Kenya Tshebetsong Mokgwa wa ho Tlalehela (beeha) ka Ekonomi* (Lwetse 2009), ho latela karolo 76 ya Molao wa Taolo ya Ditjhelete tsa Setjhaba; 10

“Molao wa Taolo ya Tjhelete ya Setjhaba” e hlalosa Molao wa Taolo ya Tjhelete ya Setjhaba wa 1999 (Act No. 1 of 1999);

“Dikomiti tsa Palamente tse amehang” e hlalosa Komiti ya Nako tsohle ho Dikabo tsa Seboka sa Naha le Komiti ya Kgetho ho Dikabo tsa Lekgotla la Naha la Diprovense; le 15

“Diphitiso le dithuso” e hlalosa tefello e nngwe le e nngwe e entsweng ke lefapha e nkuwang e le phitiso kapa thuso ya tefello ho latela ditaelo tse nehetsweng ho *Methalohlahli ya ho Kenya Tshebetsong Mokgwa wa ho Tlalehela (beeha) ka Ekonomi* (Lwetse 2009), ho latela karolo 76 ya Molao wa Taolo ya Tjhelete ya Setjhaba. 20

Kabo ya tjhelete bakeng la ditlhoko tsa Mmuso

2. (1) Dikabo tsa tjhelete ke Palamente ho tswa Letlotlo la Letlotlo la Naha bakeng la ditlhoko tsa Mmuso selemong sa ditjhelete sa 2015/16 ho di voutu le dikarolo tse ka sehlohong tse ka hara voutu, le bakeng la maikemisetso a hlalositsweng a hlahisitsweng Shejuleng. 25

(2) Tshebediso ya dikabo e hlalositsweng karolwaneng (1) e itshetlehile ho Molao ona, Molao wa Taolo ya Tjhelete ya Setjhaba le Molao wa Karolo ya Lekeno bakeng la selemo sa ditjhelete sa 2015/16.

(3) Tshebediso ya matlole a hutsweng ho tswa Letlotlo la Letlotlo la Naha pele Molao ona o kena tshebetsong, jwalo ka ha ho hlalositswe karolong 29(1) ya Molao wa Taolo ya Tjhelete ya Setjhaba, e itshetlehile ho— 30

(a) karolo 7 ya Molao wa Tekanyetso, 2014 (Molao. 33 wa 2014); mme

(b) dipehelo tse malebana le Molao wa Dikarolo tsa Lekeno bakeng la selemo sa ditjhelete sa 2015/16 ha Molao ohlaloswang o kena tshebetsong. 35

Palo e ngodisitsweng e le e abueng ka ho ikgetha le ka ho totobala

3. Palo ka hare ho voutu kapa kabo e ka sehloohong e ka hare ho voutu e ngodisitsweng e le e abueng ka ho ikgetha le ka ho totobala ka hara Shejule e ka sebediswa feela bakeng la mabaka a hlalositsweng, ntle le ha palo kapa mabaka ao e a nehetsweng a fetolwa ke kapa ka dintlha tsa Molao wa Palamente. 40

Dikabo tseo dinang le mabaka

4. (1) Ka ho ngola, Letona le ka—

(a) Bea maemo/mabaka ho kabo e mo tekanyetsong e ngodisitsweng Shejuleng, ntle le kabo e nang le mabaka, e le ho ka nyolla le ho tiisa ponaletso le bolaodi bo sebetsang ho lekeno, ditshenyehelo, thepa le mekitlane ya mafapha, metheo ya setjhaba le metheo ya molaotseo jwalo ka ha karolo 6(1)(g) ya Molao wa Taolo ya Tjhelete ya Setjhaba e hloka; le 45

(b) ho emisa tshebediso ya kabo ho latela maemo a beilweng ho ya ka temana (a), ho fihlella maemo ao a fihlellwa.

(2) Ho emiswa ha kabo ho latela karolwana (1)(b) ho tshwanetse ho tsebiswe tlalehong ya kotara e latelang ya Letlotlo la Naha ho Dikomiti tsa Palamente tse amehang. 50

Utilisation of unspent funds

5. (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of unspent funds in an amount appropriated in the Schedule for—
- (a) transfer to another institution, provided that the amount is used for the same purpose as that of the main division within the vote; or 5
 - (b) payments for capital assets, provided that the amount is used within the vote for other categories of expenditure except compensation of employees.
- (2) The approval of the utilisation of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 10

Authorisation of expenditure

6. (1) Despite anything to the contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure— 15
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2015/16 national annual budget for a project and the disbursement of funds is required for the implementation of the project; or 20
 - (c) was approved in the appropriation for the 2014/15 financial year and will be proposed to be rolled over to the 2015/16 financial year to finalise expenditure that could not take place in the 2014/15 financial year as originally planned.
- (2) Expenditure approved in terms of—
- (a) subsection (1) may not exceed the total amount set aside as an unallocated reserve for the financial year in the national annual budget; and 25
 - (b) subsection (1)(b) may not exceed the amount announced by the Minister for the project during the tabling of the national annual budget.
- (3) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund; 30
 - (b) may be made subject to conditions imposed by the Minister;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill 35 for the 2015/16 financial year.

Spending before commencement of Appropriation Act for 2016/17 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2016/17 financial year before the commencement of the Appropriation Act for the 2016/17 financial year is, with necessary changes, subject to— 40
- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2015/16 financial year, as if the funds were allocated for the 2015/16 financial year;
 - (b) the applicable provisions of the Division of Revenue Act for the 2015/16 financial year, as if the funds were allocated for the 2015/16 financial year; and 45
 - (c) the applicable provisions of the Division of Revenue Act for the 2016/17 financial year, when the said Act takes effect.

Tshebediso ya matlole a sa sebediswang

5. (1) Le ntle ho karolo 43(4)(b) le (c) Molao wa Taolo ya Tjhelete ya Setjhaba, e le ho ka potlakisa phano ya ditshebeletso, Letona le ka dumela tshebediso ya matlole a sa sebediswang palong e abueng Shejuleng bakeng la—
- (a) phithiso ho motheo o mong, ha feela palo eo e sebedisitswe bakeng la mabaka a tshwanang le a karolo e ka sehloohong ka hare ho voutu; kapa 5
 - (b) ditefello bakeng la thepa ya khaphitale, ha feela palo eo e sebediswa ka hare ho voutu bakeng la dihlopha tsa ditshenyehelo tse ding ntle le tefello ya dihlapiso ho basebetsi.
- (2) Tumello ya tshebediso ya matlole a sa sebediswang ho latela karolwana (1) e tshwanetse e tsebiswe tlalehong ya kotara e latelang ya Letlotlo la Naha ho Dikomiti tsa Palamente tse amehang. 10

Tumello ya ditshenyehelo

6. (1) Le ka ntle le ho hong ho kgahlano le molao o mong le o mong le pele ho molaokakanyo wa Tokiso ya Tekanyetso e dumellwa, Letona le ka dumella ditshenyehelo e bang e keke ya diehisa le ho sitisa phano ya ditshebeletso mme ditshenyehelo e jwalo e—
- (a) e sabonelwa pele mme e ka se qojwe;
 - (b) e ile ya tsebiswa ka nako ya ho tekwa ha tekanyetso ya selemo sa 2015/16 bakeng la projeke le tefello ya matlole e a hlokahala bakeng la ho kenngwa tshebetsong ha projeke; kapa 20
 - (c) e ile ya dumellwa ho kabo ya selemo sa ditjhelete sa 2014/15 mme e tla sisinywa ho fetisetswa ho selemo sa ditjhelete sa 2015/16 ho ka phethela ditshenyehelo tse sa kang tsa e ba teng selemong sa ditjhelete sa 2014/15 jwalo ka ha ho lothuwe. 25
- (2) Ditshenyehelotse dumelletswa ho latela—
- (a) karolwana (1) di ka se fete kakaretso ya palo e behetsweng ka thoko e le e sa ajwang mme e behelletswa ka thoko bakeng la selemo sa ditjhelete tekanyetsong ya selemo ya naha; le
 - (b) karolwana (1)(b) e ka se fete palo e tsebisitsweng ke Letona bakeng la projeke ka nako ya hwa tekwa ha tekanyetso ya selemo ya naha. 30
- (3) Ditshenyehelo tse dumelletswa ho latela karolwana (1)—
- (a) ke tefello e tobaneng le Letlole la Letlotlo la Naha;
 - (b) e ka etswa ho itshetlehilwe ka maemo a entsweng ke Letona;
 - (c) e tshwanetse ho tsebiswa tlalehong ya kotara e latelang ya Letlotlo la Naha ho Dikomiti tsa Palamente tse amehang; mme 35
 - (d) e tshwanetse e kenyeletswe molaokakanyo wa Tokiso ya Tekanyetso kapa molaokakanyong e nngwe ya kabo bakeng la selemo sa ditjhelete sa 2015/16, ho sa natse karolo 30(2) ya Molao wa Taolo ya Tjhelete ya Setjhaba.

Tshebediso pele ho qaleho ya Molao wa Tekanyetso bakeng la selemo sa ditjhelete sa 2016/17 40

7. Tshebediso ya matlole a hutsweng ho latela karolo 29 ya Molao wa Taolo ya Tjhelete ya Setjhaba bakeng la selemo sa ditjhelete sa 2016/17 pele ho qaleho ya Molao wa Tekanyetso bakeng la selemo sa ditjhelete sa 2016/17, ka diphetoho tse hlokahalang, o ipapisitse ho— 45
- (a) maemo a maleba a mang le a mang a beuweng ho latela karolo 4 le dikarolo tse maleba tsa Molao wa Tokiso ya Tekanyetso wa selemo sa ditjhelete sa 2015/16, ka e ka matlole a ile a ajwa selemong sa ditjhelete sa 2015/16;
 - (b) melawane e maleba ya Molao wa Karolo ya Lekeno bakeng la selemo sa ditjhelete sa 2015/16, ka e ka matlole a ile a ajwa selemong sa ditjhelete sa 2015/16; le 50
 - (c) melawana e maleba ya Molao wa Karolo ya Lekeno ya selemo sa ditjhelete sa 2016/17, ha Molao oo ho buang ka ona o kena tshebetsong.

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. 5
- (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 that employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; 10
 - (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. 15

Regulations

9. The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 20

Short title

10. This Act is called the Appropriation Act, 2015.

Phano ya matla le tumello

8. (1) Letona le ka—
- (a) nehela mosebeletsi wa Letlotlo la Naha le matla, le ha ele afe a abetsweng Letona ho latela Molao ona, ntle le karolo 9; le
 - (b) dumella mosebeletsi wa Letlotlo la Naha ho ka phetha mosebetsi ofe kapa ofe o nehetsweng Letona ho latela Molao ona. 5
- (2) Phano ya matla kapa tumello ho latela karolwana (1)—
- (a) e tshwanetse e be e ngotsweng;
 - (b) ikamahantse ho ya ka pehelo ya moedi kapa ya ba le dipehelo tseo Letona a ka di beang; 10
 - (c) a ka dumella mosebeletsi ho ka nehelana ka phano ya matla a nehetsweng kapa tumello ho mosebeletsi e mong wa Letlotlo la Naha, ka ho mongolla;
 - (d) Ha e hamohe Letona maikarabelo mabapi le tshebediso ya matla a nehetsweng kapa ketso ya mosebetsi; mme
 - (e) a ka nkuwa hape ke Letona ka ho mongolla. 15
- (3) Letona le ka fapana kapa la hlakola qeto e nngwe le e nngwe e nkuweng ke mosebeletsi ka le baka la phano ya matla kapa tumello ho latela karolwana (1), ho ipapisitse le ditokelo tse amehang ka lebaka la qeto.

Melawana

9. Ka tsebiso *Gazetteng*, Letona le ka etsa melao mabapi le ntlha e nngwe le e nngwe ya tsamaiso e leng bohlokwa ho ka hlahoswa bakeng la ho ka kenngwa tshebetsong kapa ho ka tsamaiswa ha Molao ona. 20

Sehloho se sekgutshwane

10. Molao ona o bitswa Molao wa Tekanyetso, 2015.

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	510 330	320 642	177 136		50	12 502	
	1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Communication: Radio and television licences</i>	483 940	302 370	170 134		50	11 386	
	2 Executive Support <i>Provide strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda for government.</i>	26 390	18 272	7 002			1 116	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	1 566 922	701 104	497 747		364 518	3 553	
	1 Administration <i>Provide strategic leadership, management and support services for Parliament's executive, management and staff.</i>	459 572	329 151	126 868			3 553	
	2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	375 458	268 185	107 273				
	3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i>	133 204	54 993	78 211				
	4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i>	234 170	48 775	185 395				
	5 Associated Services <i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i> <i>Of which</i> <i>Non-profit institutions</i> <i>– Various institutions:</i> <i>– Political party operational support</i> <i>– Constituency allowances</i> <i>– Contribution to political parties for party leaders' remuneration</i>	364 518				364 518		
						87 025 269 658 7 835		
3	Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.</i>	1 280 888	56 005	14 055		1 210 156	672	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	42 414	34 067	8 307			40	
	2 Communications Policy, Research and Development <i>Conduct research and develop communications and broadcasting policies.</i>	7 897	5 769	1 950			178	
	3 Industry and Capacity Development <i>Manage enterprise development, broadcasting digital migration, industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.</i>	10 197	7 607	2 440			150	
	4 Entity Oversight <i>Monitor the implementation of policies by state owned entities and regulatory institutions; and provide guidance and oversight on their governance matters.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Brand South Africa: Operations</i> <i>– Film and Publication Board: Operations</i> <i>* – Government Communication and Information System: Operations</i> <i>– Media Development and Diversity Agency: Operations</i> <i>– Independent Communications Authority of South Africa: Operations</i>	1 220 380	8 582	1 358		1 210 156	304	
						173 160 82 359 385 476 22 615 393 619		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Bopresidente Maikemisetso: <i>Ho tsamaisa lenaneo le tlwaelehileng ho leba phihlellong ya thomo ya bakgethi le ntlafatso ya bokgabane ba mmuso ka ketso ya maano, bohokany, tjebo ya diphoso, tlhophiso le tshehetso.</i>	510 330	320 642	177 136		50	12 502	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho bopresidente. E leng Diejensi le diakhaonto tsa lefapha – Dikgokahanyo: Dilaesense tsa seyalemoya le thelebishene</i>	483 940	302 370	170 134		50	11 386	
	2 Tshehetso ya Phethahatso <i>Ho nehelana ka tshehetso ya mawala le tsamaiso ho kgontsha Kabinete ho phahamisa maikarabelo le kopano ya pholisi ka kopano ya ketso ya maano, tlhophiso ya pholisi le ho kenngwa tshehetsong ha mawala bakeng la mmuso.</i>	26 390	18 272	7 002		50	1 116	
2	Palamente Maikemisetso: <i>Ho nehelana ka ditshebeletso tsa tshehetso tse hlokwang ke Palamente ho ka phetha mesebetsi ya leng ya molaotheo, ho ka thusa mekga ya dipolotiki e teng Palamenteng ho ka fumana tshehetso ya tsamaiso le tshebeletso ya lebatowa le ho nehelana diho tsa Palamente ka disebediswa tsa bohlokwa.</i>	1 566 922	701 104	497 747		364 518	3 553	
	1 Tsamaiso <i>Ho nehelana ka boetapele, boalo di le ditshebeletso tsa tshehetso bakeng la phethahatso ya Palamente, bolaodi le basebetsi.</i>	459 572	329 151	126 868			3 553	
	2 Molao le Tjhebisiso/Tekodisiso <i>Ho nehelana ka ditshebeletso tsa mokgwa wa tsamaiso bakeng la Palamente ho ka etsa mesebetsi e ithomngeng pele ya yona. Ho fetisa melao le tjebo ya diphoso phethahatsong ya ketso.</i>	375 458	268 185	107 273				
	3 Seabo sa setjhaba le matjhabatjhaba <i>Ho ntshetsapele mesebetsi wa Palamente setjhabeng le seabo sa matjhabatjhaba le ho nehelana ka tshehetso bakeng la mesebetsi ena.</i>	133 204	54 993	78 211				
	4 Disebediswa tsa Ditso <i>Ho nehelana ka mehala, maeto le disedbediswa tse ding bakeng la ditso tsa Palamente tse Sebokeng sa Naha le Lekgotla la Naha la Diprovense.</i>	234 170	48 775	185 395				
	5 Ditshebeletso tse Amanang <i>Ho nehelana tshehetso ya ditjelele ho mekga ya dipolotiki tse Palamenteng le ho baetapele ba tsona le dikantoro tsa mabatoa. E leng Ditso e sa etseng phahello – Metheo e fapaneng: – Tshehetso ya tshebetso ya mokga wa dipolotiki – Dikuno tsa lebatowa – Thuso ho mekga ya dipolotiki bakeng la meputso ya baetapele ba mokga</i>	364 518				364 518		
						87 025 269 658 7 835		
3	Dikgokahanyo Maikemisetso: <i>Ho theha maemo a kgonahalang bakeng la ho nehelana ka ditshebeletso tsa dikgokahanyo tse akaretsang ho maAfrika Borwa ohle ka mokgwa o phahamisang ntshetsopele ya ikonomi ya setjhaba le botsetedi ka phatlalatso, masedinyana a matjha, masedinyana a ngotsweng le dithekenoloji tse ding tse ntjha, le ho tshwaya naha ka hare le matjhabatjhabeng.</i>	1 280 888	56 005	14 055		1 210 156	672	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i>	42 414	34 067	8 307			40	
	2 Pholisi ya Dikgokahanyo, Dipatlisiso le Ntshetsopele <i>Ho etsa dipatlisiso le ho theha dipholisi tsa dikgokahanyo le dipatlalatso.</i>	7 897	5 769	1 950			178	
	3 Indasteri le Ntshetsopele ya Bokgoni <i>Tsamaisa ntshetsopele ya kgwebokgolo, tsamaiso ya kgaso ya dijithale, patlisiso ya indasteri le hlophollo. Ho kenya tshehetsong lenaneo le raduweng la dipuisano le bakgetha tema tshehetsong ya mananeo le diprojeke tsa lefapha.</i>	10 197	7 607	2 440			150	

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
	Public corporations – South African Broadcasting Corporation: Operations – Channel Africa – Community radio stations – Programme productions – Public broadcaster		R'000	R'000	R'000	R'000	R'000	R'000
						49 640 9 804 11 698 101 785		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	69 314 159	271 777	2 536 792		66 497 791	7 799	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	247 969	121 624	121 165		100	5 080	
	2 Policy, Research and Knowledge Management <i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, information, communication and business technologies.</i>	22 081	13 391	8 690				
	3 Governance and Intergovernmental Relations <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations * – South African Local Government Association: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Operations * – United Cities and Local Government of Africa: Operations	50 321 345	27 387	19 154		50 274 784	20	
	4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster risk management that places special emphasis on prevention, mitigation and preparedness on the part of national, provincial and municipal organs of state, statutory functionaries, communities and other role players involved in disaster risk management.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Grant * – Municipal Disaster Recovery Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Grant	606 805	21 470	29 643		553 243	2 449	
	5 Provincial and Municipal Government Systems <i>Provide oversight, support programmes and evidence-based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Demarcation Transition Grant * – Municipal Systems Improvement Grant	328 092	25 162	12 388		290 442	100	
	6 Infrastructure and Economic Development <i>Support provincial and local government programmes and systems that promote economic and infrastructure development.</i> <i>Of which</i> * – Community Work Programme: Work opportunities <i>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Public corporations</i> – Municipal Infrastructure Support Agency: Operations	17 668 420	62 743	2 345 752		15 259 775	150	
	7 Traditional Affairs <i>Transfer funds to the Department of Traditional Affairs, which: promotes and coordinates research and information management and the development of policies and legislation on traditional affairs; and coordinates institutional development and capacity building programmes to enhance efficiency and effectiveness within the institutions of traditional affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations	119 447				119 447		
						304 013		
						14 955 762		
						24 114		
						1 697 593		
						119 447		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Motheo wa Tjhebisiso/Tekodisiso ya Motheo <i>Ho beha leihlo ho kenngwang tshebetso ha dipholisi ke metheo ya mmuso le metheo ya taolo; le ho nehelana ka tataiso le tjhebisiso dintlheng tsa bona tsa puso.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Brand South Africa : Ditshebetso – Filimi le Lekgotla la Bophatlalatsi: Ditshebetso * – Mokgwa wa tsamaiso ya Lesedi le Dikgokahanyo tsa Mmuso: Ditshebetso – Ntlafatso ya masedinyana le Ejensi ya Phapang: Ditshebetso – Bolaodi bo Ikemetseng ba Dikgokahanyo Afrika Borwa: Ditshebetso <i>Dikoporasie tsa Setjhaba</i> – Koporasi ya Kgaso ya Afrika Borwa: Ditshebetso – Tjhanele ya Afrika – Dileishene tsa seyalomoya tsa setjhaba – Tihaiso ya mananeo – Kgaso ya Setjhaba	1 220 380	8 562	1 358		1 210 156	304	
						173 160 82 359 365 476 22 615 393 619 49 640 9 804 11 698 101 785		
4	Kopanelo ya Puso le Ditaba tsa Setho <i>Maikemisetso: Ho ntlafatsa kopanelo ya setjhaba dikarolong tse tharo tsa mmuso ka tshetso e ntle ho metheo ya baetapele ba botjhaba, moo ho etswang bonnete hore diprovense le bommasepala banehelana ka tshetso le ntshetsopole ya mesebetsi ka ho phethahala.</i> 1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshetso ho lefapha.</i> 2 Pholisi, Patlisiso le Taolo ya Tsebo <i>Ho nehelana ka ditshebeletso tsa tshetso tse ikgethang ho lefapha dikarolong tsa patlisiso le taolo ya tsebo, theho ya pholisi, ho beha leihlo le hlahlobo, lesedi, ditheknoloji tsa dikgokahanyo le kgwebo.</i> 3 Puso le Dikamano tsa mebuso <i>Ho phahamisa bohokahanyo bo otlohlileng le bo tshakaletseng le tsamaiso mmoho mahareng a dikarolo tse tharo tsa mmuso. Ho phahamisa ho ba le kabelo ha setjhaba pusong ka taolo ya metjha. Ho nehelana ka tjhebisiso, ho kena dipakeng le mananeo a tshetso ho diprovense, bommasepala le metheo e amehang.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Lekgotla la Meedi la Masepala: Ditshebetso * – Mokgatlo wa Mebuso ya Lehale wa Afrika Borwa: Ditshebetso <i>Diakhaonto tsa banka tsa mmasepala</i> * – Kobo e Lekanang ya Mmuso wa Lehale <i>Metheo e sa etseng phahello</i> * – Netweke ya metsetoropo ya Afrika Borwa: Ditshebetso * – Metsetoropo e Kopaneng le Mmuso wa Lehale wa Afrika: Ditshebetso 4 Senthara ya Bosetjhaba ya Taolo ya Koduwa <i>Ho phahamisa ho kopangwa le ho hokangwa ha mokgwa wa taolo ya qomatsi ya koduwa e beyang toboketso e ikgethileng ya thibelo, phokotso le boithopho ba naha, provense le makala a mmasepala a mmuso, basebetsi ba semolao, metse le ba nka karolo ba amehang taolong ya qomatsi ya koduwa.</i> <i>E leng</i> <i>Kobo e nang le dipehelo ho mmuso wa lehale</i> * – Thuso/Letlole ya Masepala ya Koduwa * – Thuso/Letlole ya Boiphumano ba Koduwa ya Masepala <i>Kobo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Koduwa ya Provense 5 Mokgwa wa Puso wa Provense le Mmasepala <i>Ho nehelana ka Tjhebisiso/Tekodisiso, mananeo a tshetso le metjha ya bolaodi e itshetlehlileng ho bopaki bakeng la provense le mmuso wa mmasepala le metheo e amehang, le ho tsamaisa ntshetsopole e lokileng le phano ya ditshebeletso.</i> <i>E leng</i> <i>Dikobo tse nang le dipehelo ho mmuso wa lehale</i> * – Thuso/Letlole ya Tsamaiso ya Moedi wa Mmasepala * – Thuso/Letlole ya Ntlafatso ya Mekgwa ya tsamaiso ya Mmasepala	69 314 159	271 777	2 536 792		66 497 791	7 799	
		247 969	121 624	121 165		100	5 080	
		22 081	13 391	8 690				
		50 321 345	27 387	19 154		50 274 784	20	
		606 805	21 470	29 643		553 243	2 449	
		328 092	25 162	12 388		290 442	100	
						261 149 188 900 103 194 39 000 251 442		

* E abuwe ka ho ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	6 450 822	2 868 125	1 922 384		1 649 420	10 893	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which * – Information Systems Modernisation: Enhancement of operations Households – Employee Social Benefits: Leave gratuities Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	1 598 202	413 423	1 171 827		2 059	10 893	
				125 000		1 461		
						529		
	2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> Of which Departmental agencies and accounts – Electoral Commission: Operations – Represented Political Parties' Fund: Operations Households – Employee Social Benefits: Leave gratuities Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	4 131 701	2 083 878	400 811		1 647 012		
						1 517 104		
						127 712		
						1 177		
						1 019		
	3 Immigration Affairs <i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i> Of which Households – Employee Social Benefits: Leave gratuities	720 919	370 824	349 746		349		
						346		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	5 698 634	2 526 213	2 247 271		641 187	283 963	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which Households – Employee Social Benefits: Leave gratuities	1 418 521	377 113	789 920		1 227	250 261	
						1 227		
	2 International Relations <i>Promote relations with foreign countries.</i> Of which Households – Employee Social Benefits: Leave gratuities	2 931 657	1 728 196	1 169 001		4 440	30 020	
						4 440		
	3 International Cooperation <i>Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> Of which Households – Employee Social Benefits: Leave gratuities	466 945	290 723	174 127		26	2 069	
						26		
	4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.</i> Of which Households – Employee Social Benefits: Leave gratuities	246 280	130 181	114 223		263	1 613	
						263		
	5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> Of which Departmental agencies and accounts – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations	635 231				635 231		
						145 637		
						8 400		

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelete
			Mepulso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Marangrang le Ntshetsopele ya Ikonomi <i>Ho tshetsetsa mananeo le mekgwa ya tsamaiso ya provense le mmuso e phahamisang ikonomi le ntshetsopele ya marangrang.</i> <i>E leng</i> * – Lenaneo la Mosebetsi la Setjhaba: Menyetla ya mosebetsi <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Thuso/Letlole ya Moralo wa motheo wa Mmasepala <i>Dikoparasi tsa Setjhaba</i> – Ejensi ya Tshetsetso ya Marangrang wa Masepala: Ditshebetso	17 668 420	62 743	2 345 752		15 259 775	150	
	7 Dilaba tsa Setho <i>Ho fetisa matlole ho ya ho Lefapha la Dilaba tsa Setho, e le: ho phahamisa le ho hlopha dipatlisiso le taolo ya lesedi le ho thehwa ha dipholisii le molao ditabeng tsa setho; le ho hlopha ntshetsopele ya motheo le mananeo a ntlafatsang kgonahalo ka hare ho metheo ya dilaba tsa setho.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Lefapha la Dilaba tsa Setho: Ditshebetso	119 447				14 955 762 304 013 119 447		
5	Merero ya Lehae Maikemisetso: <i>Ho hlwaya ka ho phethahala le ho sireletsa boitsebiso le boemo ba baahi. Ho laola bofali e le ho etsa bonnete ba tshireletso, phahamiso ya ntshetsopele le ho phethisa dillamo tsa Afrika Borwa tsa matjhabatjhaba.</i> 1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshetsetso ho lefapha.</i> <i>E leng</i> * – Mekgwa ya Ntlafatso ya Lesedi: Ntlafatso ya Ditshebetso <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho dihelala mosebetsing <i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaesense tsa Sepalangwang: Ditjeho tse di etsweng tsa laesense dimasepaleng 2 Merero ya Baahi <i>Ho nehelana ka ditshebetsetso tse bolokehileng, tse phethahetseng mmoho le ditokomane ho baahi ba molao.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Khomishene ya Bakgethi: Ditshebetso – Letlole la Mekga e Emetsweng ya Dipolotiki: Ditshebetso <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho dihelala mosebetsing <i>Diakhaonto tsa masepala</i> – Dilaesense tsa dipalangwang: Ditjeho tse letsweng tsa dilasense dimasepaleng 3 Merero ya Bofalli <i>Ho nolofatsa le ho laola polokeho ya ho tsamaya ha batho meeding ya ho kena le hotswa ka hare ho Afrika Borwa. Ho hlwaya maemo a bahlokang botshabelo le ho laola merero ya mophaphathehi.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho dihelala mosebetsing	6 450 822 1 598 202 4 131 701 720 919	2 868 125 413 423 2 083 878 370 824	1 922 384 1 171 827 125 000 400 811 349 746	1 649 420 2 059 1 461 529 1 647 012 1 517 104 127 712 1 177 1 019 349 346	10 893 10 893		
6	Dikamano tsa Matjhabatjhaba le Tshebedisano Maikemisetso: <i>Ho theha, hokanya, kenya tshebetso le ho laola pholisi ya Afrika Borwa ya ka ntle le mananeo a dikamano tsa matjhabatjhaba.</i> 1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le tshehetso ya ditshebetsetso ho lefapha.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho dihelala mosebetsing 2 Dikamano tsa Matjhabatjhaba <i>Ho phahamisa dikamano le dinaha tsa ka ntle.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho dihelala mosebetsing	5 698 634 1 418 521 2 931 657	2 526 213 377 113 1 728 196	2 247 271 789 920 1 169 001	641 187 1 227 4 440 4 440	283 963 250 261 30 020		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Foreign governments and international organisations</i> – African Union Commission: Office of the Chairperson – Biochemical and Toxin Weapons Convention: Membership fees – Humanitarian Aid: Humanitarian projects – Indian Ocean Rim Research Centre: Operations – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Commonwealth of Nations – India-Brazil-South Africa Trust Fund – Southern African Development Community – United Nations – Other – International Organisations: Operations – Comprehensive Nuclear-Test-Ban Treaty – Group of 77 Countries – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Children's Fund – United Nations Development Programme – United Nations Development Programme in Southern Africa – United Nations Human Rights Council – United Nations Technical Cooperation – United Nations Voluntary Fund for Disability – United Nations Convention on the Law of the Sea: Membership fees					38 300 555 29 358 161 4 378 2 772 160 216 10 421 9 424 50 374 146 334 3 123 6 688 128 8 316 262 88 1 342 255 6 206 1 275 384 128 85 641		
7	National Treasury <i>Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	26 957 304	725 539	1 222 576		21 622 102	16 403	3 370 684
	1 Administration <i>Provide strategic leadership, management and support services to the department, and capacity building.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Finance and Accounting Services Sector Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Studies in economics, econometrics, accounting and taxation	366 665	188 861	164 983		3 590 2 074 1 500	9 231	
	2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations <i>Private enterprises</i> – Economic Research Southern Africa: Research	133 892	79 057	26 824		27 560 16 176 11 384	451	
	3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations	256 965	184 987	30 122		40 556 40 556	1 300	
	4 Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state owned entities through financial analysis and oversight.</i> <i>Of which</i> * – Development Bank of Southern Africa: Recapitalisation * – South African Post Bank: Recapitalisation	3 116 930	73 574	18 746			610	3 024 000 3 000 000 24 000
	5 Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i>	751 362	167 704	496 935		82 029	4 694	

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Tshebedisano ya Matjhabatjhaba <i>Ho ba le seabo mekgatlong le methoeng ya matjhabatjhaba ho ipapisitswe le tseo e leng tsa bohlokwa tsa Naha ya Afrika Borwa le sepheo sa pholisi ya ka ntle.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho dihela mosebetsing	466 945	290 723	174 127		26	2 069	
	4 Taolo ya kamanano ya Setjhaba le molao wa tsamaiso <i>Ho tsebisa seabo sa Afrika Borwa le kemo dikamanong tsa matjhabatjhaba maemong a lehae le a matjhabatjhaba, le ho nehelana ka ditshebeletso tsa tsamaiso.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho dihela mosebetsing	246 280	130 181	114 223		263	1 613	
	5 Diphetisano tsa Matjhabatjhaba <i>Ho lefella ditjhele tsa botho le diphetisetso ho mekgatlo ya matjhabatjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Tsosetso ya boAfrika le Letlole la Tshebedisano mmoho ya Matjhabatjhaba: Ditshebetso – Ejensi ya Tshebetso mmoho ya Ntlatso Afrika Borwa: Ditshebetso <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Khomishene ya Kopano ya Afrika: Kantoro ya Modulasetulo – Kopano ya Biokhemikhale le Dibetsa tsa Tjhefo: Ditefello tsa botho – Thuso ya Botho: Diprojeke tsa botho – Lekala la Dipatlisiso tsa Lebopo la Lewatle la India: Ditshebetso – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Afrika, <i>Caribbean</i> le Sehlopha sa Mebuso ya Phasifiki – Metjha ya Tjhebo botjha ya Tekatekano ya Afrika – Kopano ya Afrika – Dinaha tsa <i>Commonwealth</i> – Letlole la <i>Trasete</i> India-Brazil-Afrika Borwa – Ntshetsopele ya Setjhaba Afrika e Borwa – Diljhaba tse Kopaneng – Tse ding – Mekgatlo ya Matjhabatjhaba: Ditshebetso – Tumellano ya thibelo ya teko ya <i>Nuclear</i> – Sehlopha sa Dinaha tse 77 – Tshebedisano mmoho e njha bakeng sa Ntshetsopele ya Afrika – Mekgatlo wa Tshebedisano ya Ikonomi le Ntshetsopele – Letlole la <i>Trasete</i> ya <i>Perez-Guerrero</i> – Letlole la Khaphithale ya Motheo o Borwa – Letlole la Bana la Dinaha tse Kopaneng – Lenaneo la Ntshetsopele la Dinaha tse Kopaneng – Lenaneo la Ntshetsopele la Dinaha tse Kopaneng Afrika e Borwa – Lekgotla la Ditokelo tsa Botho la Dinaha tse kopaneng – Tshebedisano ya Theknikhale ya Dinaha tse Kopaneng – Letlole la Boithaopi la Dinaha tse Kopaneng la Boqhwalwa – Kopano ya Dinaha tse Kopaneng ho Molao wa Lewatle: Ditefello tsa botho	635 231				635 231		
						145 637		
						8 400		
						38 300		
						555		
						29 358		
						161		
						4 378		
						2 772		
						160 216		
						10 421		
						9 424		
						50 374		
						146 334		
						3 123		
						6 688		
						128		
						8 316		
						262		
						68		
						1 342		
						255		
						6 206		
						1 275		
						384		
						128		
						85		
						641		
7	Letlotlo la Naha Maikemisetso: <i>Ho tshetsetsa kgolo ya ikonomi le ntshetsopele, puso e ntle, tswelolepele ya setjhaba le maemo a phahamang a bophelo ka maikarabelo, tshetsetso e ntle, kgonahalo, tekano le taolo e tsitsitseng ya dijhelete tsa setjhaba, tlhokomelo ya ikonomi e kgolo le botsitso ba motheo wa ikonomi, le taolo e ntle ya dijhelete ya ikonomi.</i>	26 957 304	725 539	1 222 576		21 622 102	16 403	3 370 684
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshetsetso ho lefapha, le ho aha bokgoni.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi jwa thuto le thupello ya ditshebeletso tsa Akhaonting le Dijhelete: Ditshebetso <i>Tsa malapa</i> – Dibasari tsa bao eseng basebetsi: Baithuti ba ikonomi, ikonomi ka dipalopalo, akhaonting le tsa lekgetho	366 665	188 861	164 983		3 590	9 231	
						2 074		
						1 500		

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities – Independent Regulatory Board for Auditors: Operations					10 174 41 856 29 999		
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Africa Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of the number of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Development Bank and African Development Fund – African Institute for Economic Development and Planning – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative	1 247 442	31 356	17 518		851 767 366 1 474 704 970 5 533 11 460 26 505 799 10 000 90 660	117	346 684
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions: Civil pensions and benefits – Injury on Duty – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions – Other Benefits for Pensioners – Military Pensions: Military pensions and medical benefits – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force	3 962 941		61 181		3 901 760 2 322 560 172 268 821 1 599 139 550 582 98 881 216 071 605 772		
8	Technical Support and Development Finance <i>Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation and strengthen infrastructure planning and delivery.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Neighbourhood Development Partnership Grant <i>Conditional allocations to local government</i> * – Infrastructure Skills Development Grant * – Integrated City Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: – Machinery and equipment – Operations	3 143 863		406 267 25 895		2 737 596 124 465 251 300 452 491 607 000 547 1 301 793		
9	Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: * – Machinery and equipment * – Operations	9 434 439				9 434 439 943 444 8 490 995		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjehele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjehele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Pholisi ya Ikonomi, Lekgetho, Molao wa Ditjehele le Dipatlisiso <i>Ho nehelana ka setsebi dipatlisisong tsa pholisi, tlhophollo le ditshebetso tsa dikeletso dikarolong tsa ikonomi e kgolo, ikonomi e nyane, tsa lekgetho, metheo ya ditjehele le ntlafatso ya taolo.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ejensi ya Ntshetsopele ya Tshebedisano ya Dibanka: Ditshebetso <i>Dikgwebokgolo tsa paraevete</i> – Dipatlisiso tsa ikonomi Afrika e Borwa: Dipatlisiso	133 892	79 057	26 824		27 560	451	
						16 176		
						11 384		
3	Ditjehele tsa Setjhaba le Taolo ya Tekanyetso <i>Ho nehelana ka hlophollo le keletso ho pholisi ya ditjehele tsa mmuso le ditjehele tsa setjhaba, dikamano tsa mebuso tsa ditjehele, moralo wa ditjehele le tse tlang pele. Ho laola tsamaiso ya tekanyetso ya mmuso ya selemo le ho nehelana ka tshehetso taolong ya tjehele ya setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Khomishene ya Ditjehele le Ditjehele tsa Mmuso: Ditshebetso	256 965	184 987	30 122		40 556	1 300	
						40 556		
4	Thepa le Taolo ya Mokitlane <i>Ho laola lenaneo la mmuso la thuso ya tjehele la selemo ka mokgwa o hlokolosi wa taolo ya tjehele, potefolio e phethahetseng ya mokitlane le maikarabelo mang a ditjehele tsa mmuso. Ho phahamisa le ho kenya tshebetso mokgwa o hlokolosi wa taolo ya ditjehele tsa metheo ya mmuso ka hlophollo ya ditjehele le di tlhokomediso.</i> <i>E leng</i> * – Banka ya Ntshetsopele Afrika e Borwa: Ntlafatso * – Banka ya Poso Afrika Borwa: Ntlafatso	3 116 930	73 574	18 746			610	3 024 000
								3 000 000
								24 000
5	Akhaonting ya Ditjehele le Tsamaiso ya Bolaodi ba Mekgwa ya Phumaneho ya Thepa <i>Ho nolofatsa puso le boikarabelo ka ho phahamisa le ho kenya tshebetso bolaodi bo bonalatsang, bo bolokang tjehele le lekeno, ditshenyehelo, thepa, mekitlane le tsamaiso ya phumaneho ya thepa motheong wa setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Maemo a Akhaonting: Ditshebetso – Mohlahlobi kakaretso wa dibuka tsa ditjehele wa Afrika Borwa: Tefello bakeng la tjehele e sa fellang hlahlobong ya dibuka tsa ditjehele tsa mekgatlo ya semmuso le bodimasepala – Lekgotla le Ikemetseng la Bolaodi bakeng la Bahlahlobi ba Dibuka tsa Ditjehele: Ditshebetso	751 362	167 704	496 935		82 029	4 694	
						10 174		
						41 856		
						29 999		
6	Dikamano tsa Ditjehele tsa Matjhabatjhaba <i>Ho laola dikgahleho tsa Afrika Borwa ka ho bopa dipholisi tsa lebatowa le lefatše tse ntshetsang pele ikonomi, tjehele le maikemisetso a naha le Afrika.</i> <i>E leng</i> <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Lebatowa la Afrika la Thuso ya Thekinikale bakeng la Afrika e Borwa: Mananeo a kaho ya Bokgoni tshehetsong ya taolo ntlafatso ya ditjehele tsa setjhaba Afrika e Botjhaba, Bohareng le Borwa – Boiteko ba Ntlafatso ya Tekanyetso ya Afrika ka Kopanelo: Ditefello tsa botho le tshehetso ya taolo ya tjehele ya setjhaba ho dinaha tseo e leng ditho – Tefello ya sebaka sa tjehele e twaelehleng: Boitlamo ho latela tumellano e twaelehleng ya tjehele – Letlole la <i>Commonwealth</i> bakeng la tshebedisano ya bo Thekinikale: Tshehetso bakeng la bongodi le mananeo – Disebediswa tsa Dithuso tsa ditjehele tsa Matjhabatjhaba bakeng la ho entwa: Phokotso ya palo ya kento ya thibelo ya mafu baneng ba dilemo tse ka tlase ho tse hlano – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Banka ya Ntshetsopele Afrika le Letlole la Ntshetsopele Afrika – Motheo wa Afrika bakeng la Ntshetsopele ya Ikonomi le Maano – Bokgoni ba Qomatsi Afrika – Sehlopha sa Banka ya Lefatše: Thuso ya Ntshetsopele ho dinaha tse lekeno le tlase le thuso ya kimollo ya mokitlane ya sehlopha	1 247 442	31 356	17 518		851 767	117	346 684
						366		
						1 474		
						704 970		
						5 533		
						11 460		
						26 505		
						799		
						10 000		
						90 660		
7	Dipenshene tsa Sesole le Setjhaba, Ho kenya letsoho matloaeng le Dikuno tse ding <i>Ho nehelana ka penshene ya mmuso le maikarabelo a dikuno tsa bongaka ka mora ho tlohele mosebetsi ho ba neng ba sebeletsa mafapha a mmuso le mekgatlo. Ho nehelana ka dikuno tse tshwanang ho masole a tlhohetseng mosebetsi.</i> <i>E leng</i> <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Lekgetho la <i>United Kingdom</i> : Lekgetho ho dipenshene tsa bao e neng ele basebetsi ba <i>United Kingdom</i>	3 962 941		61 181		3 901 760		
						2 322		

* E abuwu ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
	10 Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: * – Machinery and equipment * – Operations * – Secret Services: * – Capital * – Operations	4 542 805				4 542 805 12 824 221 664 330 160 3 978 157		
8	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through planning, monitoring and evaluation.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> 2 Outcomes Monitoring and Evaluation <i>Advance the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i> 3 Institutional Performance Monitoring and Evaluation <i>Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and capacity development.</i> 4 National Planning <i>Develop the country's long term vision and national strategic plan, and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and the clear articulation of long term goals and aspirations.</i> 5 National Youth Development <i>Provide oversight and manage the implementation of youth development policy, and facilitate the transfer of funds to the National Youth Development Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	717 694 69 784 85 604 59 567 88 197 414 542	173 583 42 307 63 977 38 312 27 339 1 648	131 404 25 457 21 252 20 782 60 858 3 055		409 789 2 020 375 473 409 789 50 409 789	2 918 2 020 375 473 50	
9	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs and develop skills.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations: Nelson Mandela International Day 2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies. Ensure alignment with government's strategic intent by, among others, monitoring the performance indicators of state owned companies.</i> 3 Portfolio Management and Strategic Partnerships <i>Align the strategies of the state owned companies with government policy and strategy, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between the state owned companies, strategic customers, suppliers and financial institutions.</i>	267 481 158 587 23 829 85 065	152 265 74 502 18 773 58 990	111 545 80 414 5 056 26 075		105 105 105	3 566 3 566	
10	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	930 868	277 835	165 397		485 307	2 329	

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tsa malapa</i> – Dipenshene tsa Bahlanka ba Mmuso: Dipenshene tsa Bahlanka ba Mmusosetjhaba le dikuno – Ho lemalla mosebetsing – Letlole la penshene la Borapolotiki ba Kantorong – Sekema sa Bongaka sa ka Mora Mosebetsi – Panshene e ikgethileng – Dikuno tse ding bakeng sa ba holang penshene – Diphensene tsa Sesole: Bapenshene ba sesole le dikuno tsa bongaka – Mabotho a seng Molaong: Tumello bakeng sa ditso tse ileng tsa kenngwa Lebothong la Tshireletso la Naha Afrika Borwa					560 172 268 821 1 599 139 550 582 98 881 216 071 605 772		
8	Tshehetso ya Sethekeniki le Ntshetsopele ya Tjhelete <i>Ho nehelana ka ditshebeletso tsa keletso, mananeo a bolaodi le tshehetso ya ntshetsopele ya tjhelete ho ntlafatsa taolo ya tjhelete ya setjhaba, ho tshehetsa bolleko bo nang le sekgahla se phahameng ba mmuso, ho nolofatsa theho ya mesebetsi le ho matlafatsa maano a moralo wa motheo le phano.</i> <i>E leng</i> <i>Kabo e senang tefello ho mmuso wa lehae</i> * – Thuso/Letlole ya Ntshetsopele ya Tshebedisano ya Boahisane <i>Dikabo tse nang le dipehelo ho mmuso wa lehae</i> * – Thuso/Letlole ya Ntshetsopele ya Bokgoni ba Marangrang * – Thuso/Letlole ya Ntshetsopele ya Motsetoropo o Kopaneng * – Thuso/Letlole ya Taolo ya Tjhelete ya Mmuso wa Lehae/Selehae * – Thuso/Letlole ya Ntshetsopele ya Tshebedisano ya Boahisani <i>Diejensi le diakhaonto tsa lefapha</i> – Lekala la Keletso ya Sethekeniki la Mmuso: – Metjhini le disebediswa – Ditshebetso	3 143 863		406 267		2 737 596		
9	Tsamaiso ya Lekeno <i>Tsamaiso e lokileng ya lekgetho, ho nehelana ka thuto ya lekgetho ho setjhaba, ho etsa bonnete ba ho ikamahanya le molao wa lekgetho le ho nkuwa ha lekgetho, le ho nehelana ka tshebeletso ya ho nka lekgetho ho phahamisa lekgetho le nolofatsa ya kgwebisano.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Ditshebeletso tsa Lekeno tsa Afrika Borwa: * – Metjhini le disebediswa * – Ditshebetso	9 434 439		25 895		9 434 439		
10	Boutlwela ba Ditjhelete le Tshireletso ya Mmuso <i>Ho lwantsha tlolo ya molao ya ditjhelete ho akgang ka hare tshebediso ya tjhelete e entsweng ka boqhekanyetsi le ho nehelana ka tjhelete diketsong tsa ho tshosa. Ho kgobokanya boutlwela ka maikemisetso a tshireletso ya naha le twantsho ya tlolo ya molao.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Motheo wa Boutlwela ba Ditjhelete: * – Metjhini le disebediswa * – Ditshebetso * – Ditshebeletso tsa sephiri: * – Khapitale * – Ditshebetso	4 542 805				4 542 805		
8	Maano, Tekololo le Hlahlobo Maikemisetso: <i>Ho phahamisa phano ya tshebeletso ya mmuso ka ketso ya maano, tekolo le hlahlobo.</i>	717 694	173 583	131 404		409 789	2 918	
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i>	69 784	42 307	25 457			2 020	
2	Dipheto tsa tekolo le hlahlobo <i>Ho ntshetsapele lenaneo la mmuso ka ho ntshetsapele le ho kenya tshebetso pheletso e tlaba molemo, ho disa le ho tlaheha ka tsamiso ya yona, le ho lekola sekgahla sa yona.</i>	85 604	63 977	21 252			375	
3	Tekolo le hlahlobo ya Tshebetso ya ditheo/dihlongwa <i>Ho phahamisa ya tekolo le hlahlobo ho mmuso ka; tekolo ya taolo ya tshebetso le tshehetso; tekolo ya phano ya tshebeletso e ka pelele tshehetso le ntshetsopele ya bokgoni.</i>	59 567	38 312	20 782			473	
4	Maano ya Naha <i>Ho theha tjhebello pele ya nako e telele ya naha le lewala la naha, le ho ba le seabo pheletso e tlaba molemo mmusong ka ketso ya maano a betere, maano a betere a nako e telele, kopano ya pholisi le puo e hlakileng ya ditabatabelo tsa nako e telele.</i>	88 197	27 339	60 858				

* E abuwe ka ho ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – African Training and Research Centre in Administration for Development – International Institute of Administration Services <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	219 702	118 078	99 445		609	1 570	
						42		
						160		
						342		
						30		
						5		
2	Policy Development, Research and Analysis <i>Manage and oversee the formulation, development and review of policies, policy reform and transformation programmes. Manage research on and analysis of public service capacity and reform by conducting productivity, accessibility and continuity studies tracking trends in best practice in public administration.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	37 465	28 315	9 014		8	128	
						8		
3	Labour Relations and Human Resource Management <i>Implement and monitor labour relations, human resource management and remuneration policies.</i>	68 607	51 008	17 349			250	
4	Government Chief Information Officer <i>Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise and control IT related risks and costs in the public service.</i>	21 493	15 933	5 473			87	
5	Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations – Communication: Radio and television licences * – National School of Government: Operations * – Public Service Sector Education and Training Authority: Operations	314 574	29 864	22 205		262 390	115	
						29 003		
						8		
						139 536		
						93 843		
6	Governance of Public Administration <i>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design, senior leadership and management. Manage government intervention programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: Membership fees	269 027	34 637	11 911		222 300	179	
						222 100		
						200		
11	Public Works <i>Purpose: Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	6 411 087	474 995	407 786		5 500 246	28 060	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Infrastructure related studies – Employee Social Benefits: Leave gratuities	475 996	263 084	193 677		9 508	9 727	
						4 100		
						5 402		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Ntshetsopele ya Batjha ba Naha <i>Ho nehelana ka tjhebo le taolo ya ho kenngwa tshebetsong ha pholisi ya ntshetsopele ya batjha, le ho nolofatsa phetiso ya matlole ho Ejensi ya Ntshetsopele ya Batjha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ejensi ya Ntshetsopele ya Batjha ba Naha: Ditshebetso	414 542	1 648	3 055		409 789	50	
						409 789		
9	Dikgwebokgolo tsa Setjhaba Maikemisetso: <i>Ho tsamaisa botsetedi, tshebetso le phetoho potefoleyong ya lefapha ya dikgwebo tsa mmuso, ho lokolla kgolo, ho kgothaletsa boindasteri, ho theha mesebetsi le ntshetsopele ya bokgoni.</i>	267 481	152 265	111 545		105	3 566	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le tshehetso ya ditshebetso ho lefapha.</i> <i>E leng</i> <i>Tsa malapa</i> – Dimpho le Dinehelo: Letsatsi la Matjhabatjhaba la Nelson Mandela	158 587	74 502	80 414		105	3 566	
	2 Molao le Puso <i>Ho nehelana ka ditshebetso tsa molao le mokgwa wa tshebetso wa puso ya kopanelo, le ho nolofatsa ho kenngwa tshebetsong ha dikarolo tsohle tsa molao tsa diketso tse bohlokwa ho lefapha le dikgwebo tsa mmuso. Ho etsa bonnete ba tsamaisano mmoho le maikemisetso a mmuso ka tekolo ya pontsho ya tshebetso ya dikgwebo tsa mmuso ka hara tse ding.</i>	23 829	18 773	5 056		105		
	3 Taolo ya Photefolio le Lewa la Ditshebedisano <i>Ho bapisa mawa a dikgwebo tsa mmuso le polisi le lewa la puso, - tekolo le papiso ya ditjhelete tsa teng le mokgwa wa tshebetso le maano a botsetedi ba khaphithale. Ho bapisa tjhebo ya diphoso ya banka karolo le dipholisi tse bohlokwa tsa mmuso tsa ikonomi, setjhaba le tikoloho le ho aha tshebedisano mmoho mahareng a dikgwebo tsa mmuso, bareki, banehelani ba thepa le metheo ya tjhelete.</i>	85 065	58 990	26 075				
10	Tshebetso ya Setjhaba le Tsamaiso Maikemisetso: <i>Ho nka ketapele ya ntlafatso ya ntshetsopele ya setjhaba, ka moralo wa tshebetso wa maemo a tlwaelehileng ho ka ntlafatsa phano ya ditshebetso.</i>	930 868	277 835	165 397		485 307	2 329	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le tshehetso ya ditshebetso ho lefapha, le ho hokanya dikamano tsa lefapha tsa matjhabatjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Dikgokahanyo: Dilaesense tsa seyalemoya le thelebishene <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Mekgatlo wa Afrika bakeng la Tsamaiso le Taolo ya Setjhaba – Motheo/Sentharo wa Thupello le Dipatlisiso wa Afrika ho Tsamaiso bakeng la Ntshetsopele – Motheo wa Matjhabatjhaba wa Tsamaiso ya Ditshebetso <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tse entsweng tsa laesense dimasepaleng	219 702	118 078	99 445		609	1 570	
						42		
						160		
						342		
						30		
						5		
	2 Ntshetsopele ya Pholisi, Dipatlisiso le Hlopholla <i>Ho laola le ho sheba diphoso tsa theo, ntshetsopele le tjhebo botjha ya dipholisi, ntlafatso ya pholisi le mananeo a phetoho. Ho laola dipatlisiso le ho hlopholla bokgoni ba tshebetso ya setjhaba le ntlafatso ka ho phetha tshebetso, phumanaho le dithuto tse tswelang pele tse batlanang le mekgwa e ilthommeng pele ya tsamaiso ya setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Dikgokahanyo: Dilaesense tsa seyalemoya le thelebishene	37 465	28 315	9 014		8	128	
						8		
	3 Dikamano Mesebetsing le Taolo ya Disebediswa tsa Botho <i>Ho kenya tshebetsong tekolo ya dikamano mesebetsing, taolo ya disebediswa tsa botho le dipholisi tsa moputso.</i>	68 607	51 008	17 349			250	
	4 Moofisiri e Moholo wa Lesedi wa Mmuso <i>Ho theha tikoloho bakeng la tshebediso ya thekenoloji ya lesedi e le lewa la tsamaiso ya setjhaba. Ho fokotsa le ho laola qomatsi le ditjhebo tse amehang ho thekenoloji ya lesedi tshebetsong ya setjhaba.</i>	21 493	15 933	5 473			87	

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Intergovernmental Coordination	47 223	31 531	12 392		300	3 000	
	<i>Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immoveable Asset Management Act (2007); and the reporting on performance information within the public works sector.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					300		
	3 Expanded Public Works Programme	1 992 234	144 077	131 969		1 713 828	2 360	
	<i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities; and provide training for unskilled, marginalised and unemployed people in South Africa.</i>							
	<i>Of which</i>							
	<i>Conditional allocation to local government</i>							
	* – Expanded Public Works Programme Integrated Grant for Municipalities					587 685		
	<i>Conditional allocations to provinces</i>							
	* – Expanded Public Works Programme Integrated Grant for Provinces					350 612		
	* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces					240 563		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					152		
	<i>Non-profit institutions</i>							
	– Various Institutions: Non-State Sector Programme							
	– Work opportunities					509 400		
	– Non-wage costs					25 416		
	4 Property and Construction Industry Policy and Research	3 802 962	14 248	21 082		3 767 520	112	
	<i>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.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Construction Education and Training Authority: Operations					1 775		
	– Construction Industry Development Board: Operations					65 626		
	– Council for the Built Environment: Operations					41 994		
	– Property Management Trading Entity: Operations					3 584 652		
	<i>Foreign governments and international organisations</i>							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					23 273		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					200		
	<i>Public corporations</i>							
	– Independent Development Trust: Operations					50 000		
	5 Prestige Policy	92 672	22 055	48 666		9 090	12 861	
	<i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Parliamentary Villages Management Board: Operations					9 090		
12	Statistics South Africa	2 245 208	1 286 561	673 805		15 537	269 305	
	<i>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.</i>							
	1 Administration	791 262	248 445	285 770		14 542	242 505	
	<i>Provide strategic leadership, management and support services to the department, and capacity building. Drive statistical coordination among organs of state.</i>							
	<i>Of which</i>							
	<i>Higher education institutions</i>							
	– Stellenbosch University: Basic and operational research in the fields of regional and urban spatial development and capacity building, with the public and private sectors					6 710		
	– University of Cape Town: Capacity building in support of the national statistics system					1 000		
	– University of the Witwatersrand: Development of statistical analytical skills					500		
	<i>Households</i>							
	– Bursaries for Non-employees: Studies in statistics					6 212		
	<i>Non-profit institutions</i>							
	– South African Statistical Association: Capacity building in support of the national statistics system					115		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Tshehetso ya Phano ya Ditshebetso <i>Ho laola le ho nolofatsa ntlafatso ya phano ya ditshebetso mmusong.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Senthara bakeng la Boiqapelo ba Tshebetso ya Setjhaba: Ditshebetso – Dikgokahanyo: Dilaesense tsa seyalomoya le thelebishene * – Sekolo sa Mmmuso sa Naha: Ditshebetso * – Bolaodi ba setjhaba le thuto ya Motheo wa Tshebetso ya Setjhaba: Ditshebetso	314 574	29 864	22 205		262 390	115	
	6 Puso ya Tsamaiso ya Setjhaba <i>Ho laola le ho shebisiso/lekodisa kenngweng tshebetso ha diphilisi, mawa le mananeo ho seriti sa tshebetso ya setjhaba, dikamano mahareng a mebuso, mekgallo e moholo ya mmuso, sebopeho sa mekgallo, boetapele bo ka sehlohong le bolaodi. Ho laola mananeo a thuso a mmuso.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Khomishene ya Ditshebetso tsa Setjhaba: Ditshebetso * – Mebuso ya kantle le mekgallo ya majhabatjhaba – Mekgallo wa Tshebedisano ya Ikonomi le Ntshetsopele: Ditefello tsa Botho	269 027	34 637	11 911		222 300	179	
						222 100		
						200		
11	Mesebetsi ya Setjhaba Maikemisetso: <i>Ho nehelana ka theho ya pholisi ha mmoho le bohokanyi, taolo le tjhebisiso/tekolo bakeng sa lekala la mesebetsi ya setjhaba mabapi le bodulo, matlo, lefatše le dithoko tsa moralo wa motheo wa mafapha a mmuso wa naha. Ho nolofatsa dikamano tsa mebuso ka ho hokanya mesebetsi ya setjhaba ka ho latellana. Ho nka boetapele le ho laola ho kenngwa tshebetso ha lenaneo la mesebetsi e eketsehileng ya setjhaba. Ho phahamisa kgolo, theho ya mesebetsi le phetoho indastering ya kaho le thepa.</i>	6 411 087	474 995	407 786		5 500 246	28 060	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Tsa malapa</i> – Dithuso tsa dijhelete bakeng la dithuto ho ba sa sebetseng: Dithuto tse amanang le moralo wa motheo – Dikuno tsa Mesebetsi tsa Setjhaba: Dikuno ka mora ho dihela mesebetsing	475 996	263 084	193 677		9 508	9 727	
						4 100		
						5 402		
	2 Bohokanyi ba Mebuso <i>Ho phahamisa dikamano tse utlwahalang tsa dikarolo tsa mebuso le lewa la tshebedisano. Ho hokanya le diprovense ho: ngodiso ya thepa e sa sisinyeheng; kaho le taolo ya thepa; ho kenngwa tshebetso ha Molao wa taolo ya thepa ya Mmuso e sa sisinyeheng wa (2007); italeho ya lesedi la tshebetso ka hare ho karolo ya mesebetsi ya setjhaba.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mesebetsi tsa setjhaba: Dikuno tsa phomolo	47 223	31 531	12 392		300	3 000	
						300		
	3 Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba <i>Ho hokanya ho kenngwa tshebetso ha lenaneo le eketsehileng la mesebetsi ya setjhaba, e ikemiseditse ho theha menyela ya mesebetsi; le ho nehelana ka thupello ho ba senang tsebo, ba qheletsweng thoko le batho ba sa sebetseng ka hara Afrika Borwa.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Thuso/Letlole e Kopaneng ya Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba bakeng la Dimasepala <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole e Kopaneng ya Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba bakeng la Diprovense * – Thuso/Letlole ya Moputso wa Lekala la Setjhaba Lenaneong le Eketsehileng la Mesebetsi ya Setjhaba bakeng la diprovense <i>Tsa malapa</i> – Dikuno tsa mesebetsi tsa setjhaba: Dikuno tsa phomolo <i>Metheo e sa etseng phahello</i> – Metheo e fapaneng: Lenaneo la Lekala leo e seng la Mmuso – Menyela ya mesebetsi – Dijeho tseo e seng tsa moputso	1 992 234	144 077	131 969		1 713 828	2 360	
						587 685		
						350 612		
						240 563		
						152		
						509 400		
						25 416		

* E abuwe ka ho ikgetha le ka ho Totobala

SCHEDULE

[illegible]

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjehele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjehele
			Mepulso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Thepa le Pholisi le Dipatlisiso tsa Indasteri ya Kaho <i>Ho phahamisa kgolo le phetoho ya kaho le diindasteri tsa thepa. Ho phahamisa mokgwa o lokileng le tshebetso ya mantlha ho tsa kaho le bolaodi ba thepa e sa sisenyeheng motheong wa setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Thuto ya Kaho le Thupello: Ditshebetso – Lekgotla la Ntshetsopele ya Indasteri ya Kaho: Ditshebetso – Lekgotla bakeng la Tikoloho e ahuweng: Ditshebetso – Motheo wa Kgwebisano Taolong ya Thepa: Ditshebetso <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Khomishene ya Mabilla a Ntwa a <i>Commonwealth</i> : Tlhokomelo ya mabilla a masole <i>Tsa malapa</i> – Dikuno tsa mosebetsi tsa setjhaba: Dikuno ka mora ho dihela mosebetsing <i>Dikoparasi tsa setjhaba</i> – Letlole le Ikemetseng la Ntshetsopele: Ditshebetso	3 802 962	14 248	21 082		3 767 520	112	
	5 Pholisi e Bohlakwa <i>Ho nehelana ka maemo bakeng la bodulo bo bohlakwa le ho fihlella maikarabelo a mokgwa wa tshebetso bakeng la mosebetsi ya mmuso.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Bolaodi ba Metsana ya Palamente: Ditshebetso	92 672	22 055	48 666		9 090	12 861	
						1 775 65 626 41 994 3 584 652 23 273 200 50 000 9 090		
12	Dipalopalo Afrika Borwa Maikemisetso: <i>Ho ba moetapele le ho sebedisana mmoho ketsong ya dipalopalo ho ipapisitswe le maemo a tsebahalang a matjhabatjhaba, ho tsebisa basebedisi ka maemo a ikonomi ya setjhaba bakeng la diqeto tse itshetlehileng ho bopaki.</i>	2 245 208	1 286 561	673 805		15 537	269 305	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha le kaho ya bokgoni. Ho tsamaisa bohokanyi ba dipalopalo mahareng a metheo ya mmuso.</i> <i>E leng</i> <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Stellenbosch : Motheo le dipatlisiso tsa tshebetso ka hare ho makala a ntshetsopele ya dibaka tsa metsetoropo le setereke le kaho ya bokgoni, le metheo ya setjhaba le poraevete – Yunivesithi ya Cape Town : Kaho ya bokgoni tshetsohong ya mokgwa wa dipalopalo tsa naha – Yunivesithi ya Witwatersrand : Ntshetsopele ya tsebo ya ho hlopholla dipalopalo <i>Tsa malapa</i> – Dibasari bakeng la bao eseng basebetsi: Dithuto tsa dipalopalo <i>Metheo e sa etseng phahello</i> – Mokgatlo wa Dipalopalo wa Afrika Borwa: Kaho ya bokgoni tshetsohong ya mokgwa wa dipalopalo tsa naha	791 262	248 445	285 770		14 542	242 505	
						6 710 1 000 500 6 212 115		
	2 Dipalopalo tsa Ikonomi <i>Ho hlalisa dipalopalo tsa ikonomi ka ho tsebisa bopaki ba ntshetsopele ya ikonomi le phetoho ho ipapisitswe le tshebetso e tsebahalang ya matshabatshaba.</i>	214 445	186 974	26 383		1	1 087	
	3 Baahi le Dipalopalo tsa Setjhaba <i>Ho hlalisa baahi le dipalopalo tsa setjhaba ho hlalisa lesedi ho bopaki ba ntshetsopele ya ikonomi ya setjhaba le phetoho ho ipapisitswe le tshebetso e tsebahalang ya matjhabatjhaba.</i> <i>E leng</i> <i>Metheo e sa etseng phahello</i> – Mokgatlo wa Baahi Afrika e Borwa: Ditherisano ka dintlha tsa baahi ba setereke	133 675	97 091	35 442		200	942	
						200		
	4 Mokgwa, Maemo le Dipatlisiso <i>Ho nehelana ka tsebo ho boleng, mokgwa, maemo a dipalopalo le tshebetso bakeng la dipalopalo tsa semmuso, ho ipapisitswe le tshebetso ya mantlha ya matjhabatjhaba. Ho aha le ho hlakomela moralo wa pontsho wa kgwebo. Ho etsa dipatlisiso tsa pholisi le hlophollo ho dintlha tse ntseng di thuthuwa tsa pholisi.</i>	66 286	61 396	4 250			640	
	5 Tshehetso ya Dipalopalo le Saense ya Lesedi <i>Ho kgontsha mananeo a phano ya ditshebeletso ka ho sebedisa theknoloji ketsong le tsebedisong ya dipalopalo tsa semmuso. Ho ipapisa ka pholisi ka dinako tsohle ka tsebediso ya dipalopalo tsa lefatshe. Ho aha le ho hlakomela moralo wa lesedi la sebaka.</i>	250 004	128 231	111 201			10 572	

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Maths, Science and Technology Grant	1 877 765	85 833	1 443 861		347 303	768	
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Occupational Specific Dispensation for Education Sector Therapists Grant <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees	1 171 484	76 586	23 087		1 071 308	503	
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	12 129 738	116 504	297 298		9 690 260	2 025 676	
	5 Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV and AIDS (Life Skills Education) Grant * – National School Nutrition Programme Grant	5 974 456	35 041	14 344		5 924 800	271	
						221 030		
						5 703 715		
15	Higher Education and Training <i>Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>	41 843 955	7 308 192	492 984		34 030 453	12 326	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	318 318	170 556	140 791		313	6 658	
	2 Human Resource Development, Planning and Monitoring Coordination <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fees	54 843	41 437	9 622		3 156	628	
	3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and to national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme: – Operations – Student loans and bursaries – South African Qualifications Authority: Operations	32 844 325	43 017	5 889		32 795 115	304	
						40 819		
						148 878		
						6 299 673		
						54 757		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Kgobokanyo ya Dipalopalo le Tshebeletso <i>Ho nehelana ka kgobokanyo ya lesedi le phatlalatso ya ditshebeletso ho ka nehelana lesedi ho pholisi le ketsong ya qeto. Ho buisana le bakgetha terna ka metjha e fapaneng le ho nehelana ka ditshebeletso tsa dikgokahanyo tse sebetsang. Ho phahamisa ntshetsopele ya dipalopalo le tshebedisano mmoho ka hare ho Afrika Borwa, Afrika le Lefatshe.</i> <i>E leng</i> <i>Tsa malapa</i> – Tefello ho Basebetsi ya <i>Ex-gratia</i> : Ditjeho tsa lefu	553 560	432 677	109 488		69	11 326	
	7 Tshebetso ya Saveyi/Tekolo <i>Ho hokanya tshebetso ya saveyi bakeng la saveyi ya malapa le ho nehelana ka ditshebeletso tsa tsamaiso ho ka hlalisa dipalopalo tsa semolao. Ho disa saveyi e ikemetseng ya malapa le diketsahalo tsa tekolo.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo	235 976	131 747	101 271		69 725	2 233	
						725		
13	Basadi Maikemisetso: <i>Ho etella pele, ho hokanya le ho etsa bonnete ba phethahatso ya phetoho ya matlafatso ya ikonomi ya setjhaba ho basadi, ditokelo le tekano.</i>	187 002	66 521	49 298		67 689	3 494	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshebetso ho lefapha.</i>	80 451	45 759	32 180			2 512	
	2 Tsa setjhaba, Sepolotiki, Ho ba le seabo lkonoming le Matlafatso <i>Ho nehelana ka tjhebo ya diphoso ho kengngeng tshebetso ho dipholisi tse amanang le matlafatso ya basadi le ho fediswa ha mekgwa yohle ya kgethollo kgahlano le basadi.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Khomishene ya Tekatekano ya Bong: Ditshebetso	87 230	6 529	12 673		67 689	339	
	3 Dipatlisiso, Bohokanyo ba Pholisi le Taolo ya Tsebo <i>Ho etsa dipatlisiso ho boiteko ba matlafatso ya basadi le phahamiso ya ditokelo tsa basadi, ho ka susumetsa dipholisi tsa matlafatso ya basadi le phahamiso ya ditokelo tsa basadi ka hare ho Afrika Borwa.</i>	6 170	4 752	1 173		67 689	245	
	4 Tekolo, Hlahlobo le Tshebeletso <i>Ho lekola le ho hlalloba tsamaiso ya ho kengngwa tshebetso ho dipholisi tsa matlafatso ya basadi le ho etsa boiteko ba tshebeletso ho ditokelo tsa basadi le matlafatso.</i>	13 151	9 481	3 272			398	
14	Thuto ya Motheo Maikemisetso: <i>Ho theha, ho hlokomela le ho tshehetsa mekgwa wa thuto ya sekolo wa Afrika Borwa bakeng la selemokgolo sa 21.</i>	21 511 140	440 945	1 943 407	47 524	17 033 856	2 045 408	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshebetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Thupello, Thuto le motheo wa Ntshetsopele ya Tshebetso Ditshebetso	357 697	126 981	164 817	47 524	185	18 190	
	2 Pholisi ya lenane la thuto, Tshebetso le tekolo <i>Ho theha lenane la thuto le hlalloba ya dipholisi, ho disa le ho tshehetsa ho kengngwa tshebetso ho tsona.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Dipalo, Saense le Theknoloji	1 877 765	85 833	1 443 861		185 347 303	768	
	3 Matijhere, Disebediswa tsa Botho tsa Thuto le Ntshetsopele ya Motheo <i>Ho phahamisa boleng ba phano ya thuto le tshebetso ya motheo ka phano e sebetsang, ntshetsopele le tshebediso ya disebediswa tsa botho.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Mosebetsi o lkgethileng bakeng la lekala la Thuto/ Thuso ya pheko di Thuso/Letlole ya ba pheko di <i>Diejensi le diakhaonto tsa lefapha</i> – Sekimi sa Naha sa Thuso ya Ditjhelete ho Balthuti: Dibasari tsa Funza Lushaka <i>Mebuso ya kante le mekgatlo ya matjhabaljhaba</i> – Mekgatlo ya Dinaha tse kopaneng ya Thuto, Saense le Botjhaba: Ditefello tsa botho	1 171 484	76 586	23 087		347 185 1 071 308	503	
						67 000 991 084 13 191		

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote			SCHEDULE			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Current Payments					
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Higher education institutions</i>							
	– University Subsidies:							
	– Academic clinical training grants							
	– Cape Peninsula University of Technology						5 570	
	– Central University of Technology						2 677	
	– Durban University of Technology						8 741	
	– Mangosuthu University of Technology						455	
	– Nelson Mandela Metropolitan University						7 859	
	– North West University						9 369	
	– Rhodes University						911	
	– Sefako Makgatho Health Sciences University						39 253	
	– Stellenbosch University						36 777	
	– Tshwane University of Technology						5 505	
	– University of Cape Town						37 055	
	– University of Fort Hare						5 474	
	– University of Johannesburg						6 736	
	– University of KwaZulu-Natal						72 144	
	– University of Limpopo						4 728	
	– University of Pretoria						42 760	
	– University of the Free State						29 567	
	– University of the Western Cape						27 344	
	– University of the Witwatersrand						59 963	
	– University of Venda						3 495	
	– University of Zululand						5 128	
	– Vaal University of Technology						2 866	
	– Walter Sisulu University						15 438	
	– Block grants and other grant allocations							
	– Cape Peninsula University of Technology						893 177	
	– Central University of Technology						322 003	
	– Durban University of Technology						669 387	
	– Mangosuthu University of Technology						243 521	
	– Nelson Mandela Metropolitan University						738 613	
	– North West University						1 294 258	
	– Rhodes University						323 966	
	– Sefako Makgatho Health Sciences University						244 408	
	– Stellenbosch University						1 177 759	
	– Tshwane University of Technology						1 361 127	
	– University of Cape Town						1 074 930	
	– University of Fort Hare						330 040	
	– University of Johannesburg						1 327 196	
	– University of KwaZulu-Natal						1 398 540	
	– University of Limpopo						569 839	
	– University of Pretoria						1 651 154	
	– University of South Africa						2 283 411	
	– University of the Free State						913 229	
	– University of the Western Cape						684 446	
	– University of the Witwatersrand						1 148 095	
	– University of Venda						357 560	
	– University of Zululand						384 743	
	– Vaal University of Technology						526 475	
	– Walter Sisulu University						620 484	
	– Higher Education Institutions: Other grants						1 794 119	
	– Interest and redemption on loans						13 598	
	– University infrastructure projects						2 301 200	
	– University of the Witwatersrand: University of Mpumalanga and Sol Plaatje University							
	– Building, maintenance and upgrading of infrastructure						1 000 000	
	– Operations						166 314	
	<i>Non-profit institutions</i>							
	– Higher Education South Africa: Higher Education HIV and AIDS programme						7 761	
4	Vocational and Continuing Education and Training	8 515 770	6 977 048	325 133		1 210 021		3 568
	<i>Plan, develop, monitor, maintain and evaluate national policy, programmes, assessment practices and systems for vocational and continuing education and training, including for technical and vocational education and training colleges and post-literacy adult education and training.</i>							
	<i>Of which</i>							
	<i>Non-profit institutions</i>							
	– Adult Education and Training Centres: Subsidies						55 408	
	– Technical and Vocational Education and Training Colleges: Subsidies						1 140 945	
5	Skills Development	110 699	76 134	11 549		21 848		1 168
	<i>Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Quality Council for Trades and Occupations: Operations						21 848	

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjehele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjehele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Maano, Lesedi le Hlahlobo <i>Phahamiso ya boleng le phano e sebetsang ya ditshebetso tsamaisong ya thuto ya motheo ka ketso ya maano, ho kenngwa tshebetso le hlahlobo.</i> <i>E leng</i> <i>Kabo e senang ditefello ho diprovense</i> * – Thuso/Letlole ya Kgobokellano ya Marangrang wa Sekolo <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Moralo wa motheo wa Thuto <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Malusi bakeng la Tiisetso ya Boleng ka Kakaretso le Ntshetsopele ya Thuto le Thupello: Ditshebetso <i>Metheo e sa etseng phahello</i> – Letlole la Kopanelo la Thuto ya Naha: Ho leka ka ho ka kena dipakeng e le ho ka ntlafatsa boleng ba thuto ya motheo	12 129 738	116 504	297 298		9 690 260	2 025 676	
	5 Ditshebetso tsa Thuso ya Thuto <i>Theho ya dipholisi le mananeo a ho ntlafatsa boleng ba ho ithuta dikolong.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya HIV le AIDS (Thuto ya Tsebo ya Bophelo) * – Thuso/Letlole ya Lenaneo la Naha la Phepo Sekolong	5 974 456	35 041	14 344		5 924 800	271	
						9 517 555	2 024 310	
						112 705		
						60 000		
						221 030		
						5 703 715		
15	Thuto e Phahameng le Thupello <i>Maikemisetso: Ho theha le ho tshehetsa motheo wa boleng ba thuto ka thupello le menyetta ya ntshetsopele ya thupello ya bokgoni.</i> 1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i> 2 Ntshetsopele ya Disebediswa tsa Batho, Ketso ya Maano le ho Disa Bohokanyi <i>Ho nehelana ka tsela ho ntshetsopele, ho kenngwa tshehetsong le ho disa dipholisi tsa lefapha lewaleng la ntshetsopele ya disebediswa tsa batho bakeng la Afrika Borwa.</i> <i>E leng</i> <i>Mebuso ya kante le mekgatlo ya matjhabatjhaba</i> – Ho ithuta ha Commonwealth: Ditefello tsa botho 3 Thuto ya Yunivesithi <i>Ho theha le ho hokanya pholisi le meralo ya taolo bakeng la mokgwa o sebetsang wa thuto ya yunivesithi. Ho nehelana ka tshehetso ya ditjehele ho diyunivesithi, Sekimi sa Naha sa Thuso ya Ditjehele ho Bailuthi le Metheo ya Naha bakeng la thuto e phahameng.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Thuto e Phahameng: Ditshebetso – Sekimi sa Naha sa Thuso ya Ditjehele ho Bailuthi: – Ditshebetso – Dikadimo ho bailuthi le dibasari – Bolaodi ba Mangolo a thuto Afrika Borwa: Ditshebetso <i>Metheo ya thuto e phahameng</i> – Thuso ya Yunivesithi: – Krante ya thuto ya thupello ya botlinikhale – Yunivesithi ya Theknoloji ya <i>Cape Peninsula</i> – Yunivesithi e Bohareng ya Theknoloji – Yunivesithi ya Theknoloji ya <i>Durban</i> – Yunivesithi ya Theknoloji ya Mangosuthu – Yunivesithi ya Nelson Mandela Metropolitan – Yunivesithi ya <i>Bokone Phophirima</i> – Yunivesithi ya <i>Rhodes</i> – Yunivesithi ya Saense ya Bophelo ya Sefako Makgatho – Yunivesithi ya <i>Stellenbosch</i> – Yunivesithi ya Theknoloji ya Tshwane – Yunivesithi ya <i>Cape Town</i> – Yunivesithi ya <i>Fort Hare</i> – Yunivesithi ya <i>Johannesburg</i> – Yunivesithi ya KwaZulu-Natal – Yunivesithi ya Limpopo – Yunivesithi ya <i>Pretoria</i> – Yunivesithi ya <i>Freistata</i> – Yunivesithi ya <i>Western Cape</i> – Yunivesithi ya Witwatersrand – Yunivesithi ya <i>Venda</i> – Yunivesithi ya <i>Zululand</i> – Yunivesithi ya Theknoloji ya <i>Vaal</i> – Yunivesithi ya <i>Walter Sisulu</i>	41 843 955	7 308 192	492 984		34 030 453	12 326	
		318 318	170 556	140 791		313	6 658	
		54 843	41 437	9 622		3 156	628	
						2 656		
		32 844 325	43 017	5 889		32 795 115	304	
						40 819		
						148 878		
						6 299 673		
						54 757		
						5 570		
						2 677		
						8 741		
						455		
						7 859		
						9 369		
						911		
						39 253		
						36 777		
						5 505		
						37 055		
						5 474		
						6 736		
						72 144		
						4 728		
						42 760		
						29 567		
						27 344		
						59 983		
						3 495		
						5 128		
						2 666		
						15 438		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
16	Health Purpose: <i>Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i>	36 468 018	772 088	1 579 459		33 448 493	667 978	
	1 Administration <i>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</i>	457 078	177 115	270 380		1 969	7 634	
	2 National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal health coverage, health financing reform, integrated health systems planning, monitoring and evaluation, and research. Of which Allocation-in-kind to provinces * – National Health Grant: National health insurance component Conditional allocation to provinces * – National Health Insurance Grant Departmental agencies and accounts – Human Sciences Research Council: Operations Non-profit institutions – Health Information Systems Programme: Operations – Health Systems Trust: Operations – Wits Health Consortium (Pty) Limited: Operations</i>	587 807	96 077	392 080		97 062	2 588	
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Develop national policies, guidelines, norms and standards, and targets to decrease the burden of disease related to the HIV and tuberculosis epidemics; support the implementation of these; and monitor and evaluate their impact. Minimise maternal and child mortality and morbidity; and optimise good health for children, adolescents and women. Of which Allocation-in-kind to provinces * – National Health Grant: Human papillomavirus vaccine component Conditional allocation to provinces * – Comprehensive HIV and AIDS Grant Departmental agencies and accounts – South African National AIDS Council: Operations Higher education institutions – University of Cape Town: Pharmacovigilance – University of Limpopo: Pharmacovigilance Non-profit institutions – Non-governmental Organisations: Operations – HIV and AIDS – Lifeline – loveLife – Soul City</i>	14 442 144	68 937	471 006		13 900 399	1 802	
	4 Primary Health Care Services <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, communicable and non-communicable diseases, health promotion, and nutrition. Of which Non-profit institutions – Medical Research Council: South African Community Epidemiology Network on Drug Use – Non-governmental Organisations: Operations – National Council Against Smoking – National Kidney Foundation of South Africa – South African Federation for Mental Health – South African National Council for the Blind – Various Institutions: Mental health</i>	225 005	176 511	43 268		2 901	2 325	
	5 Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure the alignment of academic medical centres with health workforce programmes. Ensure that the planning of health infrastructure meets the health needs of the country. Of which Allocation-in-kind to provinces * – National Health Grant: Health facility revitalisation component</i>	19 159 065	116 037	344 477		18 048 519	650 032	
				273 953			639 197	

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelete
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	- Dikrante tse kgobokantsweng le tse ding tse abetsweng - Yunivesithi ya Theknoloji ya <i>Cape Peninsula</i> - Yunivesithi e Bohareng ya Theknoloji - Yunivesithi ya Theknoloji ya <i>Durban</i> - Yunivesithi ya Theknoloji ya Mangosuthu - Yunivesithi ya Nelson Mandela <i>Metropolitan</i> - Yunivesithi ya <i>North West</i> - Yuniveithi ya <i>Rhodes</i> - Yunivesithi ya Saense ya Bophelo ya Sefako Makgatho - Yunivesithi ya <i>Stellenbosch</i> - Yunivesithi ya Theknoloji ya Tshwane - Yunivesithi ya <i>Cape Town</i> - Yunivesithi ya <i>Fort Hare</i> - Yunivesithi ya <i>Johannesburg</i> - Yunivesithi ya KwaZulu-Natal - Yunivesithi ya Limpopo - Yunivesithi ya <i>Pretoria</i> - Yunivesithi ya Afrika Borwa - Yunivesithi ya Freistata - Yunivesithi ya <i>Western Cape</i> - Yunivesithi ya <i>Witwatersrand</i> - Yunivesithi ya Venda - Yunivesithi ya Zululand - Yunivesithi ya Theknoloji ya Vaal - Yunivesithi ya Walter Sisulu - Metheo ya Thuto e Phahameng: Dithuso/Dikabelo tse ding - Tswala le tefello ya mekillane - Diprojeke tsa Moralo wa metheo tsa yunivesithi							
	- Yunivesithi ya <i>Witwatersrand</i>: Yunivesithi ya Mpumalanga le Yunivesithi ya Sol Plaatje - Meaho, tlhokomelo le ntlafatso ya moralo wa metheo - Ditshebetso							
	<i>Metheo e sa etseng phahello</i>							
	- Thuto e Phahameng Afrika Borwa: Mananeo a Thuto e Phahameng ho <i>HIV</i> le <i>AIDS</i>							
	4 Tsebo le Tswelopele ya Thuto le Thupello	8 515 770	6 977 048	325 133		1 210 021	3 568	
	<i>Leano, theho, disa, hlakomela le ho hlaloba pholisi ya naha, mananeo, mekgwa ya hlaloba bakeng la tsebo le tswelopele ya thuto le thupello, ho kenyeleditse dikholeje tsa theknikhale le thuto ya tsebo le thupello le ka mora thuto ya batho ba baholo ya ho tseba ho bala le thupello.</i>							
	<i>E leng</i>							
	<i>Metheo e sa etseng phahello</i>							
	- Dibaka tsa Thuto le Thupello ya batho ba baholo: Thuso - Dikholeje tsa Theknikhale le Thuto ya Tsebo le Thupello: Thuso					55 408		
						1 140 945		
	5 Ntshetsopele ya Bokgoni	110 699	76 134	11 549		21 848	1 168	
	<i>Ho phahamisa le lekola lewa la ntshetsopele ya bokgoni ba naha. Ho theha pholisi ya ntshetsopele ya bokgoni le taolo ya moralo wa tshebetso bakeng la mekgwa wa tshebetso wa ntshetsopele ya bokgoni.</i>							
	<i>E leng</i>							
	<i>Diejensi le diakhaonto tsa Lefapha</i>							
	- Lekgotla la Boleng bakeng la Kgwebisano le Mesebetsi: Ditshebetso					21 848		
16	Bophelo	36 468 018	772 088	1 579 459		33 448 493	667 978	
	Maikemisetso: <i>Ho nehelana ka boetapele le ho hokanya ditshebetso tsa bophelo ho phahamisa bophelo ba batho ba Afrika Borwa ka phumanaho, paballo le boleng bo hodimo ba bophelo bo itshellehileng ho tlhokomelo ya bophelo ya metheo.</i>							
	1 Tsamaiso	457 078	177 115	270 360		1 969	7 634	
	<i>Ho nehelana ka boetapele, boalaodi le ditshebetso tsa tshetsetso ho lefapha.</i>							
	<i>E leng</i>							
	<i>Diejensi le diakhaonto tsa lefapha</i>							
	- Bolaodi ba Metheo wa Bophelo le Boiphidiso Thuto le Thupello: Ditshebetso					1 969		
	2 Inshoreense ya Bophelo ya Naha, Maano a Bophelo le Mekgwa ya tshebetso e Kgontshang	587 807	96 077	392 080		97 062	2 588	
	<i>Ho ntlafatsa phumanaho ya ditshebetso tsa bophelo tsa boleng ka ntshetsopele le ho kenngwa tshetsetso ha dipholisi ho ka fihlela sebaka se seholo sa bophelo, ntlafatso ya thuso ya ditjelete ya bophelo, maano a mekgwa ya tshebetso e kopaneng ya bophelo, ho disa, ho lekola, le dipatlisiso.</i>							

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		SCHEDULE	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
	<i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – Health Professions Training and Development Grant * – National Tertiary Services Grant 6 Health Regulation and Compliance Management <i>Regulate the procurement of medicines and pharmaceutical supplies, including food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies and public entities, for effective governance and improving the quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Services: Operations – Office of Health Standards Compliance: Operations – South African Medical Research Council: Research <i>Social security funds</i> – Compensation Fund: Operations	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						5 275 762		
						2 374 722		
						10 398 035		
		1 596 919	137 411	58 268		1 397 643	3 597	
						2 556		
						678 926		
						88 906		
						623 892		
						3 363		
17	Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> 2 Social Assistance <i>Provide social assistance to eligible individuals in terms of the Social Assistance Act (2004) and its regulations.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans 3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fees 4 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and provision of support to implementing agencies.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Substance Abuse Treatment Grant <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – HIV and AIDS Organisations: HIV and AIDS awareness and prevention – National Bodies: Operations – Children – Disabilities – Families – Older Persons – Service Standards – Social Crime Prevention – Substance Abuse	138 168 640	403 586	361 031		137 394 387	9 636	
		297 015	169 411	124 715			2 889	
		130 093 278				130 093 278		
						2 460 930		
						47 841 724		
						20 209 911		
						5 534 585		
						274 195		
						53 517 707		
						249 212		
						5 014		
		6 756 165	42 896	52 526		6 659 330	1 413	
						6 579 085		
						78 885		
						1 308		
		662 362	120 093	135 081		402 586	4 602	
						47 500		
						276 144		
						53 331		
						7 574		
						3 751		
						1 342		
						2 382		
						1 805		
						5 585		
						2 887		

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Mepulso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>E leng</i> <i>Kabo e senang tefello ho diprovense</i> * – Kabelo/Thuso ya Bophelo ya Naha: Karolo ya inshoreense ya bophelo ya naha <i>Kabo e nang le dipehelo ho diprovense</i> * – Kabelo/Thuso ya Inshoreense ya Bophelo ya Naha <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Dipatlisiso la Saense la Batho: Ditshebetso <i>Metheo e sa etseng phahello</i> – Lenaneo la Mekgwa ya Tshebetso la Lesedi la Bophelo: Ditshebetso – Letlole la Mekgwa ya Tshebetso ya Bophelo: Ditshebetso – Wits Health Consortium (Pty) Limited: Ditshebetso			298 100		72 042 900 12 103 11 367 650		
3 HIV le AIDS	Lefuba, le Bophelo ba Bomme le Bana <i>Ho theha diphosisi tsa naha, tataiso, mekgwa le maemo, le tjehebelopele ya ho fokotsa morwalo wa bohloko bo amanang le HIV le bohloko ba lefuba; ho tshehetsa ho kenngwa tshebetsong ha tsena; ho disa le ho lekola sekgahla sa tsona. Ho fokotsa lefu la mahloko a bomme le bana; le ho phahamisa bophelo bo botle bakeng la bana, batjha le basadi.</i> <i>E leng</i> <i>Kabo e senang tefello ho diprovense</i> * – Krante ya Bophelo ya Naha: Karolo ya ente ya batho ya papillomavirus <i>Kabo e nang le dipehelo ho diprovense</i> * – Krante e kopaneng ya HIV le AIDS <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Naha la AIDS Afrika Borwa: Ditshebetso <i>Metheo ya Thuto e Phahameng</i> – Yunivesithi ya Cape Town : Pharmacovigilance – Yunivesithi ya Limpopo: Pharmacovigilance <i>Metheo e sa e tseng phahello</i> – Mekgato e seng ya mmuso: Ditshebetso – HIV le AIDS – Lifeline – loveLife – Soul City	14 442 144	68 937	471 006	13 900 399	1 802		
4 Ditshebetso tsa Motheo tsa Tlhokomelo ya Bophelo	<i>Ho theha le ho tsamaisa ho kenngwa tshebetsong ha molao, diphosisi, mekgwa ya tshebetso, le maemo bakeng la: mekgwa o tshwanang wa tshebetso lebatoweng la bophelo, bophelo ba tikoloho, mafu a tshwaetsanang le a sa tshwaetsaneng, phahamiso ya bophelo le phepo.</i> <i>E leng</i> <i>Metheo e sa etseng phahello</i> – Lekgotla la Dipatlisiso la Bongaka: Setjhaba sa Afrika Borwa ho Thibela le ho nama ha Neteweke ya Tshebediso ya Dithethefatsi – Mekgato e seng ya Mmuso: Ditshebetso – Lekgotla la Naha Kgahlano le ho Tsuba – Motheo wa Diphio wa Naha Afrika Borwa – Federeishene ya Afrika Borwa bakeng la Bophelo ba Kelello – Lekgotla la Naha la Afrika Borwa la Difofu – Motheo e Fapaneng: Bophelo ba kelello	225 005	176 511	43 268	2 901	2 325		
5 Dipetlele, Ditshebetso tse Hodimo tsa Bophelo le Ntshetsopele ya Disebediswa tsa Batho	<i>Ho theha diphosisi, mekgwa ya phano le mekgwa wa tsamaiso tshebetsong ya bakudi bakeng la dipetlele le ditshebetso tsa tlakotsi tsa bongaka. Ho etsa bonnete ba tsamaisano mmoho ya metheo ya thuto ya bongaka le mananeo a sekgahla sa mosebetsi a bophelo bo botle. Ho etsa bonnete hore leano la moralo wa motheo wa bophelo o fihlella ditlhoko tsa bophelo tsa naha.</i> <i>E leng</i> <i>Kabo e senang tefello ho diprovense</i> * – Thuso/Letlole ya Bophelo ya Naha: Karolo ya Ntlafatso ya sesebediswa sa bophelo <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Ntlafatso ya Sesebediswa sa Bophelo * – Thuso/Letlole ya Thupello le Ntshetsopele ya Porofeshene ya Bophelo * – Thuso/Letlole ya Ditshebetso tse Phahameng tsa Naha	19 159 065	116 037	344 477	18 048 519	650 032		
				273 953		639 197		
						5 275 762		
						2 374 722		
						10 398 035		

* E abuwu ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Households</i> – Food Relief: Contribution to Food for All scheme <i>Non-profit institutions</i> – Soul City: Social mobilisation of communities	359 820	71 186	48 709		239 193 184 381 51 046 1 046	732	
18	Correctional Services <i>Purpose: Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	20 617 584	14 034 094	5 480 175		120 473	982 842	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 697 275	2 729 305	853 005		16 945 9 400	98 020	
	2 Incarceration <i>Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention, consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs-based correctional sentence plans, and inmate administration and interventions.</i> <i>Of which</i> – Facilities: * – Upgrading, rehabilitation and refurbishment of correctional and other facilities * – Repair and maintenance of correctional and other facilities	13 080 858	9 068 514	3 078 217		102 742 603 214	831 385	
	3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	1 151 993	801 600	304 154		56	46 183	
	4 Care <i>Provide needs-based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i>	1 796 262	687 591	1 102 926		561	5 184	
	5 Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i>	891 196	747 084	141 873		169	2 070	
19	Defence and Military Veterans <i>Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>	44 579 390	24 594 969	11 567 020		7 830 500	586 901	
	1 Administration <i>Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Department of Military Veterans: Operations and military veterans' benefits – Safety and Security Sector Education and Training Authority: Operations	4 827 173	1 703 531	2 483 887		623 837 582 201 22 079	15 918	
	2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Amaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 603 153	1 842 007	1 247 378		245 819 230 159 11 994	267 949	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Molao wa Bophelo le Taolo ya Boikamahanyo <i>Ho laola phumaneho ya meriana le ho fana ka tsa khemise, ho kenyeletse taolo ya dijo, le kgwebisano dhlaisong tsa bophelo le theknoloji ya bophelo. Ho phahamisa maikarabelo le boikamahanyo ba mekgatlo ya bolaodi le metheo ya setjhaba bakeng la puso e phetahetseng le boleng bo phahamang ba tlhokomelo ya bophelo.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla bakeng la Sekimi sa Bongaka: Ditshebetso – Ditshebetso tsa Laborathori tsa Bopohelo tsa Naha: Ditshebetso – Kantoru ya Boikamahanyo ba Maemo a Bophelo: Ditshebetso – Lekgotla la Dipatlisiso la Bongaka Afrika Borwa: Dipatlisiso <i>Letlole la tshireletso ya setjhaba</i> – Letlole la Tlhapiso/Moputso: Ditshebetso	1 596 919	137 411	58 268		1 397 643	3 597	
						2 556 678 926 88 906 623 892 3 363		
17	Ntshetsopele ya Setjhaba Maikemisetso: <i>Ho netefatsa tshireletso kgahlano le ho ba Tsietising ka ho theha tikoloho e hantle bakeng la nehelano ya tshebetso e felletseng le ye e kopaneng ya ntshetsopele ya setjhaba.</i> 1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshebetso ho lefapha le lekala.</i> 2 Thuso ya Setjhaba <i>Ho nehelana ka thuso ya setjhaba ho motho ka mong ya dumelesehang ho latela Molao wa Thuso ya Setjhaba wa (2004) le melao ya teng.</i> <i>E leng</i> <i>Tsa malapa</i> * – Phetiso ya Thuso ya Setjhaba: Thuso/Letlole ya setjhaba – Boitshetleho ba tlhokomelo – Tshebetso ya Ngwana – Boqhwalala – Tlhokomelo ya bana – Krante ya Thuso/Thuso ya letlole – Botsofadi – Thuso ya Kimollo Setjhabeng – Mekaubere ya Ntwa 3 Pholisi ya Tshireletso ya Setjhaba le Tsamaiso <i>Ho nehelana bakeng la theho ya pholisi ya tshireletso ya setjhaba le tsamaiso e senang leeme ya thuso ya setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ejensi ya Tshireletso ya Setjhaba ya Afrika Borwa: – Tsamaiso ya thuso ya setjhaba – Dipatlisiso tsa boqhekanyetsi ya thuso ya setjhaba <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo wa Matjhabatjhaba wa Tshireletso ya Setjhaba: Ditefello tsa botho 4 Ntshetsopele ya Pholisi ya Ditshebetso tsa Boiphidiso le Tshebetso ya ho Kenngwa tsehebetsona <i>Ho theha tikoloho e kgontshang phano e lekanang ya ditshebetso tsa thuthuho ya boiphidiso ka theo ya dipholisi, mekgwa le maemo le tshebetso e tlhommeng pele; le nehelano ya tshebetso ho ka kenya tsehebetsona diejensi.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Kalafo ya Tlhekafetso ya Dithethefatsi <i>Diejensi le diakhaonto tsa lefapha</i> – Sekimi sa Naha sa Thuso ya Diljhele ho Bailuthi: Thuso ya diljhele bakeng la ho ithutela mosebetsi wa setjhaba <i>Metheo e sa etseng phahello</i> – Mekgatlo ya HIV le AIDS: Temoso le thibelo ya HIV le AIDS – Mekgatlo ya Naha: Ditshebetso – Bana – Boqhwalala – Malapa – Batho ba baholo – Maemo a Ditshebetso – Thibelo ya Tlole ya Molao Setjhabeng – Tlhekafetso ya Dithethefatsi	138 168 640 297 015 130 093 278 6 756 165 662 362	403 586 169 411 42 896 120 093	361 031 124 715 52 526 135 081		137 394 387 2 689 130 093 278 6 659 330 402 586	9 636 2 889 1 413 4 602	
						2 460 930 47 841 724 20 209 911 5 534 585 274 195 53 517 707 249 212 5 014 6 579 085 78 885 1 308 47 500 276 144 53 331 7 574 3 751 1 342 2 382 1 805 5 585 2 887		

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	14 805 303	10 288 047	1 960 900		2 517 869	38 487	
						2 449 942		
						33 117		
4	Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 049 155	3 202 654	1 941 849		1 855 054	49 598	
						1 837 617		
5	Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 717 249	2 057 776	758 867		878 072	22 534	
						633 542		
						219 884		
6	Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	3 932 914	2 978 314	920 775		7 709	26 116	
						6 666		
7	Defence Intelligence <i>Provide a defence intelligence and counterintelligence capability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	827 451	345 488	31 772		445 799	4 392	
						442 024		
8	General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	5 816 992	2 177 152	2 221 592		1 256 341	161 907	
						483 214		
						760 898		
20	Independent Police Investigative Directorate <i>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.</i>	234 781	169 836	64 574		371		
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	74 245	46 216	27 663		366		
						364		
2	Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes, through the development of policy and strategic frameworks that guide and report on investigations.</i>	150 822	115 074	35 743		5		

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Pholisi ya Setjhaba le Phano e Kopaneng ya Ditshebetso <i>Ho tshetsetsa ntshetsopele ya setjhaba le ho phahamisa ketso ya pholisi e itshetlehileng ho bopaki ka hare ho lefapha le motheong wa ntshetsopele ya setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ejensi ya Ntshetsopele ya Naha: Ditshebetso <i>Tsa malapa</i> – Kimollo/Thuso ya Dijo: Seabo ho Sekimi sa Bohle bakeng la Dijo <i>Metheo e sa etseng phahello</i> – <i>Soul City</i> : Tshebedisano mmoho ya setjhaba	359 820	71 186	48 709		239 193	732	
						184 381		
						51 046		
						1 046		
18	Ditshebetso tsa Tshokollo Maikemisetso: <i>Ho ba le seabo ho Afrika Borwa e bolokehileng e nang le kgotso ka ho kwallwa ha batshwaruwa ka mokgwa o lokileng le ho bahlabolola le ho kopanya ba tlalamolao le setjhaba.</i>	20 617 584	14 034 094	5 480 175		120 473	982 842	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshetsetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi bja Thuto le Thupello ya lekala la Poloko le Tshireletso: Ditshebetso	3 697 275	2 729 305	853 005		16 945	98 020	
						9 400		
	2 Ho kwallwa <i>Ho nehelana ka ditshebetso tse nepahetseng le moralo wa marang-rang o hlokometseng o tshetsetsang polokeho le maemo a lokileng a ho kwallwa, o ipapisitseng le ho boloka seriti sa botho sa batshwaruwa, basebetsi le setjhaba. Ho nehelana ka lesedi la batshwaruwa le ho theha maano a kahlo a itshetlehileng ho ditlhoko tsa tokiso, tsamaiso ya batshwaruwa le ho kena dipakeng.</i> <i>E leng</i> – Disebediswa: * – Ntshafatso, hlabollo le ntshafatso ya tshokollo le disebediswa tse ding * – Tokiso le tlhokomelo ya tshokollo le disebediswa tse ding	13 080 858	9 068 514	3 078 217		102 742	831 385	
							603 214	
	3 Hlabollo <i>Ho nehelana batlola molao ka mananeo a itshetlehileng ditlhokong le ho kena dipakeng ho ka nolofatsa hlabollo ya bona le ho kgontsha ho kopanngwa le setjhaba.</i>	1 151 993	801 600	304 154		56	46 183	
	4 Tlhokomelo <i>Ho nehelana ka ditshebetso tsa tlhokomelo tse itshetlehileng ditlhokong, tse lebesitsweng tlhokomelong ya batshwaruwa ba tlhokomelong ya lefapha.</i>	1 796 262	687 591	1 102 926		561	5 184	
	5 Ho kopanngwa le Setjhaba <i>Ho nehelana ka ditshebetso tse shebaneng le: ho hlophisa ba tlola molao ba tla lokolla; ho beha leihlo ho phethahetseng ho ba tlola molao ba ka tlasa tokiso setjhabeng, ha mmoho le ho nolofatso ya ho kopanywa le setjhaba sa bona.</i>	891 196	747 084	141 873		169	2 070	
19	Tshireletso le Mekaubere ya Sesole Maikemisetso: <i>Ho sireletsa Rephaboliki ya Afrika Borwa, seriti sa sebaka sa teng le batho ba teng ho latela Molaotheo le metheo ya molao wa matjhabatjhaba o laolang tshebediso ya dikgoka. Ho nehelana bakeng la dikuno tsa mekaubere ya sesole.</i>	44 579 390	24 594 969	11 567 020		7 830 500	586 901	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi, le ditshebetso tsa tshetsetso ho lefapha la Tshireletso; le ho nehelana bekeng la dikuno tsa mekaubere ya sesole ka lefapha la Mekaubere ya Sesole.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Lefapha la Mekaubere ya Sesole: Ditshebetso le Dikuno tsa Mekaubere ya Sesole – Bolaodi ba Thuto le Thupello ya lekala la Polokeho le Tshireletso: Ditshebetso	4 827 173	1 703 531	2 483 887		623 837	15 918	
						582 201		
						22 079		
	2 Tshebetso ya Lebotho <i>Ho nehelana le ho sebedisa bokgoni ba lebotho, ho akga ka hare bokgoni ba tshebetso ho ka phetha mesebetsi yohle ka katleho ha mmoho le e kopanentsweng, ya mebuso, diejensi le mesebetsi ya sesole ya matjhaba a kopaneng.</i>	3 603 153	1 842 007	1 247 378		245 819	267 949	

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Legal Services <i>Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation services.</i>	5 096	4 338	758				
	4 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance and appropriateness of recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act (2011).</i>	4 618	4 208	410				
21	Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>	14 983 969	7 486 498	3 996 714		2 275 388	1 225 369	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	1 857 833	479 765	1 361 259		6 481	10 326	
	2 Court Services <i>Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i> <i>Of which</i> * – Buildings and Other Fixed Structures: Building, maintenance and upgrading of court infrastructure	5 526 428	3 327 454	1 405 488		20 498	772 988	
	3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fees	1 032 176	878 422	127 444		16 085	10 225	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions. Remove the profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 373 988	2 800 857	484 579		15 171	73 381	
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund as well as transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	3 193 544		617 944		2 217 153	358 447	
						1 522 986 245 397 144 311 304 458		
22	Office of the Chief Justice and Judicial Administration Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.</i>	742 417	458 041	267 601		3 006	13 769	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	69 411	44 811	15 013		3	9 584	
	2 Judicial Support and Court Administration <i>Provide judicial support and court administration services to the superior courts, including secretariat and administrative support services to the Judicial Service Commission.</i>	640 363	403 132	230 426		3 000	3 805	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto ya Tshireletso e Ikgethileng: Phumaneho le ntlafatso ya thekenoloji le mekgwa ya tshebetso ya dibetsa <i>Dikoporasie tsa setjhaba</i> – Koporasie ya Dibetsa ya Afrika Borwa: Phumaneho, tlhokomelo le ditshebeletso tsa tahlo ho latela disebediswa le dibetsa tsa tshireletso, ho akgang dipatlisiso					230 159		
						11 994		
3	Tshireletso e shebileng Lefatshe <i>Ho nehelana ka boitokiso le ho tshehetsa bokgoni ba tshireletso e shebileng lefatshe bakeng la tshireletso ya Afrika Borwa.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgethileng ya Tshireletso: Phumaneho le ntlafatso ya thekenoloji le mekgwa ya tshebetso ya dibetsa <i>Dikoporasie tsa Setjhaba</i> – Koporasie ya Dibetsa ya Afrika Borwa: Phumaneho, tlhokomelo le ditshebeletso tsa tahlo ho latela disebediswa le dibetsa tsa tshireletso, tse akgang dipatlisiso	14 805 303	10 288 047	1 960 900		2 517 869	38 487	
						2 499 942		
						33 117		
4	Tshireletso ya Moyeng <i>Ho nehelana ka tlhophiso le tshehetso ho bokgoni ba tshireletso ya moyeng bakeng la tshireletso ya Afrika Borwa.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgethileng ya Tshireletso: Phumaneho le ntlafatso ya thekenoloji le mekgwa ya tshebetso ya dibetsa	7 049 155	3 202 654	1 941 849		1 855 054	49 598	
						1 837 617		
5	Tshireletso ya Lewatleng <i>Ho nehelana ka tlhophiso le tshehetso ya bokgoni ba tshireletso ya lewatleng bakeng la tshireletso ya Afrika Borwa.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgethileng ya Tshireletso: Phumaneho le ntlafatso ya thekenoloji le mekgwa ya tshebetso ya dibetsa <i>Dikoporasie tsa setjhaba</i> – Koporasie ya Dibetsa ya Afrika Borwa: Phumaneho, tlhokomelo ya thekenoloji le ditshebeletso tsa tahlo ho latela disebediswa le dibetsa tse akgang tshireletso dipatlisiso	3 717 249	2 057 776	758 867		878 072	22 534	
						633 542		
						219 884		
6	Tshehetso ya Bophelo Sesoleng <i>Ho nehelana ka tlhophiso le tshehetso ya bokgoni ba bophelo le ditshebeletso bakeng la polokeho le tshireletso ya Afrika Borwa.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgethileng ya Tshireletso: Phumaneho le ntlafatso ya thekenoloji mekgwa ya tshebetso ya dibetsa	3 932 914	2 978 314	920 775		7 709	26 116	
						6 666		
7	Boutlwela/Mahlale ba Tshireletso <i>Ho nehelana ka tshireletso ya boutlwela le bokgoni ba ho ba kgahlano le boutlwela.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgethileng ya Tshireletso: Mesebetsi e ikgethileng ya boutlwela	827 451	345 488	31 772		445 799	4 392	
						442 024		
8	Tshehetso ka Kakaretso <i>Ho nehelana ka bokgoni ba tshehetso ka kareto le ditshebeletso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgethileng ya Tshireletso: Phumaneho le ntlafatso ya thekenoloji le mekgwa ya tshebetso ya dibetsa <i>Dikoporasie tsa setjhaba</i> – Koporasie ya Dibetsa ya Afrika Borwa: Phumaneho, tlhokomelo le ditshebeletso tsa tahlo ho latela disebediswa le dibetsa, tse akgang dipatlisiso	5 816 992	2 177 152	2 221 592		1 256 341	161 907	
						483 214		
						760 898		
20	Bolaodi Boikemetseng ba Dipatlisiso tsa Seponesa Maikemisetso: <i>Ho etsa bonnete ba boikemelo ba ho nka boikarabelo ho Tshebeletso ya Seponesa Afrika Borwa le Ditshebeletso tsa Seponesa tsa Masepala. Ho phetha dipatlisiso tse ikemetseng tse senang leeme tsa ditlolo tsa molao tse bonahetseng tse utlwahalang dientswe ke ditlo tsa Tshebeletso ya Seponesa Afrika Borwa le Ditshebeletso tsa Seponesa tsa Masepala le ho etsa dikgothaletso tse lokileng.</i>	234 781	169 836	64 574		371		

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Judicial Education and Research <i>Provide education programmes to judicial officers, including policy development and research services, for the optimal administration of justice.</i>	32 643	10 098	22 162		3	380	
23	Police <i>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.</i>	76 377 059	57 884 869	14 719 578		911 861	2 860 751	
	1 Administration <i>Provide strategic leadership, management and support services to the South African Police Service, and provide for the functions of the Civilian Secretariat for the Police Service.</i> <i>Of which</i> * – Police Stations: Building and upgrading of infrastructure <i>Departmental agencies and accounts</i> * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation – Employee Social Benefits: – Injury on duty – Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	16 264 210	10 060 143	4 326 432		611 799	1 265 836	
							702 203	
						105 094		
						36 861		
						312 094		
						120 509		
						30 219		
						7 022		
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	38 854 964	30 610 548	7 135 964		201 937	906 515	
						50 683		
						131 501		
						19 753		
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	15 815 983	12 314 619	2 798 200		81 818	621 346	
						73 443		
						8 375		
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: – Injury on duty – Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	3 110 379	2 819 960	242 772		11 463	36 184	
						2 372		
						8 099		
						992		
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 331 523	2 079 599	216 210		4 844	30 870	
						4 015		
						829		
24	Agriculture, Forestry and Fisheries <i>Purpose: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>	6 383 007	1 737 802	846 963	1 532	3 700 507	96 203	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha. E leng Diejensi le diakhaonto tsa lefapha – Bolaodi ba Thuto le Thupello ba lekala la Polokeho le Tshireletso: Ditshebetso</i>	74 245	46 216	27 663		366		
	2 Dipatlisiso le Taolo ya Lesedi <i>Ho hokanya le ho nolofatsa ditsamaiso tsa dipatlisiso tsa bolaodi ka theho ya pholisi le lewa la mokgwa wa tshebetso e tataisang le ho tlaleha dipatlisisong.</i>	150 822	115 074	35 743		5		
	3 Ditshebeletso tsa Molao <i>Ho laola le ho nolofatsa nehelano ya ditshebeletso tsa dikeletso dipatlisisong le ho nehelana ditshebeletso tsa molao, setjhaba le diqosano tsa mosebetsing.</i>	5 096	4 338	758				
	4 Ho lekola Boikamahanyo le Taolo ya Banka karolo <i>Ho sireletsa metheo ya puso ya kopanelo le dikamano tsa banka karolo. Ho lekola le ho hlaloba kamano le nepahalo ya dikgothaleto tse entsweng ho Tshebeletso ya Seponesa Afrika Borwa le Ditshebeletso tsa Seponesa sa Masepala ho latela Molao wa Bolaodi Boikemetseng ba Dipatlisiso tsa Seponesa wa (2011).</i>	4 618	4 208	410				
21	Toka le Ntshetsopele ya Molaotheo Maikemisetso: <i>Ho phahamisa le ho sireletsa Molaotheo le molao, le ho etsa o fumanehe, o hloke leeme, o potlake tefello e tlase ya tsamaiso ya toka dikgahlehong tsa Afrika Borwa e sireletsehileng.</i>	14 983 969	7 486 498	3 996 714		2 275 388	1 225 369	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha. E leng Diejensi le diakhaonto tsa lefapha – Bolaodi ba Thuto le Thupello ba lekala la Paballo le Tshireletso: Ditshebetso</i>	1 857 833	479 765	1 361 259		6 481	10 328	
	2 Ditshebeletso tsa Lekgotla la dinyewe <i>Ho nolofatsa qeto ya dinyewe tsa tlolo ya molao le tsa setjhaba, le diqosano tsa molao wa lelapa, ka ho nehelana ka phihlelo e lokileng le tshehetso ya tsamaiso ya boleng ho makgotla a dinyewe a tlase le taolo ya disebediswa tsa makgotla a dinyewe. E leng * – Meaho le Meralo ya motheo e meng e Tsitsitseng: Meaho, tlhokomelo le ntlafatso ya meralo ya marangrang a kgotla</i>	5 526 428	3 327 454	1 405 488		20 496	772 988	
	3 Ditshebeletso tsa Mmuso tsa Molao <i>Ho nehelana ka ditshebeletso tsa molao le ketso ya molao ho mmuso. Ho tsamaisa ngodiso ya matlole a matsete, le tsamaiso ya tsa ba hlokaletseng le bofutsanehi le thepa e hapuwang ya bahlakahetseng. Ho laola Letlole la Bahlokomedi. Ho hlopha le ho phahamisa molao. Ho nolofatsa ntshetsopele ya molaotheo le ho etsa dipatlisiso e le ho tshehetso sena. E leng Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba – Lekgotla la dinyewe la Ditlolo tsa molao la Matjhabatjhaba: Ditefello tsa botho</i>	1 032 176	876 422	127 444		16 085	10 225	
	4 Bolaodi ba Botjhotjho ba Naha <i>Ho nehelana ka tshebeletso e hokantsweng ya botjhotjho e netefatsa hore toka e nehelwa diphofu tsa tlolo ya molao ka botjhotjho ba kakaretso le bo ikgethileng. Ho tlosa phahello tlolong ya molao. Ho sireletsa dipaki tse itseng. E leng Diejensi le diakhaonto tsa lefapha – Bolaodi ba Thuto le Thupello ba lekala la Paballo le Tshireletso: Ditshebetso</i>	3 373 988	2 800 857	484 579		15 171	73 381	
	5 Tshehetso le Ditshebeletso tse Amehang <i>Ho nehelana ka ditshebeletso tsa tshehetso tse fapaneng tse amanang le maikemisetso a lefapha. Ho nehelana mananeo a ntlafatso ya toka kamanong ya lefapha, letlole la Mopresidente ha mmoho le ho fetisa ditefello ho metheo ya setjhaba le metheo ya molaotheo. E leng Diejensi le diakhaonto tsa lefapha * – Thuso ya Molao Afrika Borwa: Ditshebetso * – Mosireletsi wa Setjhaba wa Afrika Borwa: Ditshebetso * – Khomishene ya Ditokelo tsa Botho Afrika Borwa: Ditshebetso * – Yuniti e Ikgethileng ya Dipatlisiso: Ditshebetso</i>	3 193 544		617 944		2 217 153	358 447	
						1 522 986 245 397 144 311 304 458		

* E abuwe ka ho ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations – National Research Foundation: Research – Primary Agriculture Sector Education and Training Authority: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	729 947	391 806	309 897		17 281 28 429 15 841 937 43	10 963	
2	Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Provide for the registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Capital – Operations <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme <i>Public corporations</i> – Onderstepoort Biological Products: Building of vaccine production facility	2 134 770	423 781	155 819		1 553 127 470 768 112 649 691 284 10 000 268 400	2 043	
3	Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive Agricultural Support Programme Grant: * – Extension recovery plan * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries – Perishable Products Export Control Board: Skills development and training for technologists <i>Higher education institutions</i> – University of Fort Hare: Research in respect of animal traction – University of KwaZulu-Natal: Student support and small scale processing plant engineering <i>Households</i> – Bursaries for Non-employees: Agricultural studies at the Grootfontein Agricultural Development Institute – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Agricultural Colleges: Students' tuition and book fees <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations	1 930 297	134 296	136 497		1 620 392 343 873 1 179 005 69 473 14 495 600 4 500 750 1 391 140 100 242 2 000 3 822	39 112	
4	Trade Promotion and Market Access <i>Promote economic development, trade and market access for agriculture, forestry and fisheries products; and foster international relations for the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Commission of Agricultural Engineering – International Cotton Advisory Council – International Dairy Federation – International Grains Council	238 162	91 186	40 559		105 968 34 635 366 260 5 000 20 000 20 240 50 200	449	

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
22	Kantoro ya Moahlodi e Moholo le Tsamaiso ya Toka Maikemisetso: <i>Ho tiisa toka ya puso le boikemelo ka ho nehelana ka tshetsetso ho Moahlodi e Moholo tshetsetso ya hae ya tsamaiso, mal'a a molao le mesebetsi ya hae e le hlooho ya molao le Lekgotla la Molaotheo.</i>	742 417	458 041	267 601		3 006	13 769	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshetsetso ho lefapha.</i>	69 411	44 811	15 013		3	9 584	
	2 Tshetsetso ya Molao le Tsamaiso ya Lekgotla <i>Ho nehelana ka tshetsetso ya molao le ditshebeletso tsa tsamaiso ya lekgotla ho makgotla a ka hodimo, ho kenyeletsa tsa bongodi le ditshebeletso tsa tshetsetso tsa tsamaiso ho Khomishene ya Tshetsetso ya Molao.</i>	640 363	403 132	230 426		3 000	3 805	
	3 Thuto ya tsa Molao le Dipatlisiso <i>Ho nehelana ka mananeo a thuto ho diofisiri tsa moalo, ho kenyeleditse ntshetsopela ya pholisi le ditshebeletso tsa dipatlisiso bakeng la tsamaiso ya toka e phahameng.</i>	32 643	10 098	22 162		3	380	
23	Seponesa Maikemisetso: <i>Ho thibela, ho lwantsha le ho fuputsa tlolo ya molao, kgutso ya setjhaba, tshireletso le polokeho ya baahi ba Afrika Borwa le thepa ya bona, le ho kenya molao tshetsetso.</i>	76 377 059	57 884 869	14 719 578		911 861	2 860 751	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshetsetso ho Tshebeletso ya Seponesa Afrika Borwa; le ho nehelana bakeng la mesebetsi ya Bongodi ba Setjhaba bakeng la Tshebeletso ya Seponesa.</i> <i>E leng</i> * – Seteishene sa Seponesa: Moaho le ntlafatso ya moralo wa marangrang <i>Diejensi le diakhaonto tsa lefapha</i> * – Bongodi ba Seponesa bakeng la Tshebeletso ya Seponesa: Ditshebeletso – Bolaodi ba Thuto le Thupello ya lekala la Polokeho le Tshireletso: Ditshebetso <i>Tsa Malapa</i> – Ditleleimi Kgahlano le Mmuso: Ditleleimi tsa setjhaba tse entsweng kgahlano le lefapha bakeng la kgonahalo ya dithapiso – Dikuno tsa Mosebetsi tsa Setjhaba: – Temalo Mosebetsing – Dikuno tsa ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng dimasepaleng	16 264 210	10 060 143	4 326 432		611 799	1 265 836	
	2 Ponahalo ya Seponesa <i>Ho kgontsha dileishene tsa seponesa ka pabaleseho ya polokeho le tshireletso, le ho kena dipakeng ho ikgethileng le ho beha leihlo meeding ya Afrika Borwa.</i> <i>E leng</i> <i>Tsa malapa</i> – Ditjeho tsa Bongaka tsa Batshwaruwa: Ditshebeletso tsa bongaka bakeng la batshwaruwa ba emetseng nyewe – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng dimasepaleng	38 854 964	30 610 548	7 135 964		201 937	906 515	
	3 Ditshebeletso tsa Lefokisi <i>Ho kgontsha mosebetsi wa ho fuputsa wa Tshebeletso ya Seponesa Afrika Borwa, ho kenyeleditse ho nehelana ka tshetsetso ho bafuputsi ho latela bopaki ba forensiki le lekala la direkoto tsa tlolo ya molao.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng dimasepaleng	15 815 983	12 314 619	2 798 200		81 818	621 346	
	4 Boutlwela ba Tlolo ya Molao <i>Ho laola boutlwela ba tlolo ya molao le ho hlopholla lesedi la tlolo ya molao, le ho nehelana tshetsetso ya thekenikhale bakeng la diphuputso le mesebetsi ya thibelo ya tlolo ya molao.</i>	3 110 379	2 819 960	242 772		11 463	36 184	

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
	– International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – Organisation for Economic Cooperation and Development – World Organisation for Animal Health <i>Higher education institutions</i> – North West University: Building capacity on agricultural market analytical skills <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Citrus Growers Association of Southern Africa: Citrus emerging export excellence programme <i>Public corporations</i> – Forest Sector Charter Council: Operations – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					658 160 640 430 1 500 100 21 986 3 930 36 762		
5	Forestry and Natural Resources Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood damaged infrastructure * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Water Research Commission: Research in respect of water management <i>Higher education institutions</i> – University of Pretoria: Tree protection cooperative programme <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Forestry Arbor City Awards – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Food and Trees for Africa: Promotion of school greening – Forestry South Africa: Promotion of greening – Lima Rural Development Foundation: Operations	906 564	512 089	204 191	1 532	145 116	43 636	
6	Fisheries <i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: – Expanded Public Works Programme: Working for Fisheries – Operations – Vessels operations	443 267	184 644			258 623		
25	Economic Development <i>Purpose: Promote economic development policy formulation and planning for the benefit of all South Africans.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> 2 Growth Path and Social Dialogue <i>Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.</i> 3 Investment, Competition and Trade <i>Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> – Small Enterprise Finance Agency: Operations	885 778	96 138	54 151		733 245	2 244	
		83 223	44 599	36 380			2 244	
		27 889	18 117	9 772				
		774 666	33 422	7 999		733 245		
						223 045 19 102 84 701 406 397		

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tshetele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tshetele
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: – Temalo mosebetsing – Dikuno tsa ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa dipalangwang: Ditefello tsa dilaesense tse entsweng dimasepaleng					2 372 8 099		
	5 Ditshebeletso tsa Tshireletso <i>Ho nehelana ka ditshebeletso tsa tshireletso ho bahlomphehi ba hlwauweng le dikgahleho tsa mmuso.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwanag: Ditefello tsa dilaesense tse entsweng dimasepaleng	2 331 523	2 079 599	216 210		992 4 844	30 870	
	<i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwanag: Ditefello tsa dilaesense tse entsweng dimasepaleng					4 015 829		
24	Temo, Meru le Botshwasi Maikemisetso: <i>Ho etapele, ho tshetsetsa le ho phahamisa taolo ya disebediswa tsa temo, meru le botshwasi ka diphosisi, mawa le mananeo a ntlafatsang tshetsetso e hantle, le ho fihlella kgolo ya ikonomi, theho ya mosebetsi, tshireletso ya dijo, ntshetsopele ya mahae le phetoho.</i>	6 383 007	1 737 802	846 963	1 532	3 700 507	96 203	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshetsetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Dikgokahanyo: Dilaesense tsa seyalemoya le thelebishene – Bolaodi ba Thuto le Thupello ya Lekala la Tsamaiso ya Tihale le Tihahiso: Ditshebetso – Motheo wa Dipatlisiso wa Naha: Dipatlisiso – Bolaodi ba Thuti le Thupello ya Lekala la Temo: Ditshebetso <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa dilaesense tse entsweng dimasepaleng	729 947	391 806	309 897		17 281 28 429 15 841 937 43	10 963	
	2 Tihahiso ya Temo, Bophelo le Tshireletso ya DiJo <i>Ho laola dikotsi tse amanang le mahloko a diphoofofo, dikokonyana tsa dimela le dihlahiswa tse fetotsweng. Ho nehelana bakeng la ngodiso ya dibewa tse sebedisitsweng temong. Ho phahamisa pabaleseho ya dijo le ho theha tikoloho e kgontshang keketseho ya tlhahiso ya temo.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Diprojeke tsa Ilima/Letsema <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgolla la Temo la Dipatlisiso: – Khaphitale – Ditshebeso <i>Metheo e sa etseng phahello</i> – Letlole la Bahlahisi ba Ditholwana tsa Nako e itseng: Lenaneo la taolo ya dikokonyana <i>Dikoporasie tsa setjhaba</i> – Dihlahiswa tsa Baeloji tsa <i>Onderstepoort</i>: Ho ahwa ha sesebediswa sa tlhahiso ya ente	2 134 770	423 781	155 819		1 553 127 470 768 112 649 691 284 10 000 268 400	2 043	
	3 Tshireletso ya DiJo le Ntlafatso ya Bolimi <i>Ho nolofatsa le ho phahamisa tshireletso ya dijo le mananeo a ntlafatso ya bolimi le boiteko.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole e Kopaneng ya Mananeo a Tshetsetso a Temo: * – Leano la Boiphumano le Eketsihileng * – Maraangrang * – Ntlafatso ya dikholeje tsa temo tsa provense <i>Diejensi le diakhaonto tsa lefapha</i> – Sekimi sa Thuso ya Dithetele ho Baithuti sa Naha: Dibasari – Lekgolla la Taolo ya Diromelwantle tse Senyehang: Ntshetsopele ya tsebo le thupello bakeng la ba thekenoloji <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya <i>Fort Hare</i>: Dipatlisiso ho diphoofofo tse robetsehang – Yunivesithi ya KwaZulu-Natal: Tshetsetso ya baithuti le bonyane ba tsamaiso ya sebaka sa boejenere	1 930 297	134 296	136 497		1 620 392 343 873 1 179 005 69 473 14 495 600 4 500 750	39 112	

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
26	Energy Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i>	7 482 094	289 479	203 116		6 985 492	4 007	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	242 598	131 214	106 067		1 310 922 333	4 007	
	2 Energy Policy and Planning <i>Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.</i>	45 096	31 735	13 361				
	3 Petroleum and Petroleum Products Regulation <i>Regulate the petroleum and petroleum products industry, to ensure the optimal and orderly functioning of the petroleum industry to achieve government's development goals.</i>	74 378	50 926	23 452				
	4 Electrification and Energy Programme and Project Management <i>Manage, coordinate and monitor programmes and projects that are focused on access to energy.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom: Integrated National Electrification Programme allocation-in-kind to local government	5 778 297	38 864	14 783		5 724 650 1 980 340 131 067 3 613 243		
	5 Nuclear Energy <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies for ensuring the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Building, maintenance and upgrading of infrastructure – Operations <i>Foreign governments and international organisations</i> – Generation IV International Forum: Membership fees – International Atomic Energy Agency: Membership fees <i>Public corporations</i> – South African Nuclear Energy Corporation Limited: – Capital * – Decommissioning and decontamination of old strategic nuclear facilities – Operations	654 396	18 479	17 462		618 457 378 21 109 600 16 012 81 581 16 120 482 657		
	6 Clean Energy <i>Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand side management initiatives.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations <i>Public corporations</i> – Eskom: Solar water heater project	687 327	18 261	27 991		641 075 177 899 64 861 398 315		
27	Environmental Affairs Purpose: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	5 947 989	915 373	1 211 741		3 662 773	158 102	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tsa malapa</i> - Dibasari tsa bao eseng basebetsi: Dithuto tsa temo ho Setheo sa <i>Grootfontein</i> sa Ntshedsopeleng ya Temo - Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno ka mora ho dihela mosebetsing - Dikgao tsa Basadi ba kgwebo Tsa Selemo <i>Diakhaonto tsa banka tsa masepala</i> - Dilaesense tsa Dipalangwang: Ditefello tse entsweng dimasepaleng <i>Metheo e sa etseng phahello</i> - Dikholeje tsa Temo: Ditefello tsa dibuka le tsa sekolo tsa balithuti <i>Dikoparasi tsa setjhaba</i> - Dipolasi tsa Ncera (<i>Pty</i>) Limited: Ditshebetso					1 391		
						140		
						100		
						242		
						2 000		
						3 822		
4	Phahamiso ya Kgwebisano le Phihlelo ya Mmaraka	238 162	91 186	40 559		105 968	449	
	<i>Ho phahamisa ntshetsopela ya ikonomi, kgwebisano le phihlelo ya maraka bakeng la temo, meru le dihlahiswa tsa botshwasi, le ho kgotlaetsa dikamano tsa matjhabatjhaba bakeng la lekala.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> - Lekgotla la hobapatsa la tsa Temo la Naha: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> - Ditefello tsa kantle le Lekgetho: Ditefello tsa boikarabelo mabatoweng a kantle - Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho - Mokgatlo wa Matjhabatjhaba wa <i>Commonwealth</i> wa tsa Temo - Sehlapha sa Boiteanyo sa Matjhabatjhaba ho Dipatlisiso tsa Temo - Mekgatlo ya Dijo le Temo la Matjhaba a Kopaneng - Khomishene ya Matjhabatjhaba ya Boenjeneri ba Temo - Lekgotla la Matjhabatjhaba la Boeletsu ba Tshwele - Federeishene ya Lebese ya Matjhabatjhaba - Lekgotla la koro/mabele la Matjhabatjhaba - Mokgatlo wa Matjhabatjhaba wa Morara le Veine - Mokgatlo wa Matjhabatjhaba wa Teko ya Peo - Mokgatlo wa Matjhabatjhaba wa Tshireletso ya Dimela tse Fapaneng tse Ntjha - Mokgatlo wa Tshebedisano ya Ikonomi le Ntshetsopela - Mokgatlo wa Lefatshe wa Bophelo ba Diphoofolo <i>Metheo ya thuto e phahameng</i> - Yunivesithi ya Leboya Bophirima: Ho aha bokgoni ho tsa botsebi ba hlophollo ya mmara <i>Diakhaonto tsa banka tsa masepala</i> - Dilaesense tsa Dipalangwang: Ditefello tsa dilaesense tse entsweng dimasepaleng <i>Metheo e sa etseng phahello</i> - Mokgatlo wa balimi ba diholwana tsa <i>Citrus</i> ba Afrika Borwa: Lenaneo le kgabane le hlahelang la diromelwantle tsa <i>Citrus</i> <i>Dikoparasi tsa setjhaba</i> - Tjhata ya Lekgotla la Lekala la Meru: Ditshebetso - Banka ya Ntshetsopela ya Lefatshe le Temo ya Afrika Borwa: Phahamiso ya matlafatso ya bathobatshe moruong					34 635		
						366		
						260		
						5 000		
						20 000		
						20		
						240		
						50		
						200		
						658		
						160		
						640		
						430		
						1 500		
						100		
						21		
						986		
						3 930		
						36 762		
5	Taolo ya Meru le Disebediswa tsa Tihaho	906 564	512 089	204 191	1 532	145 116	43 636	
	<i>Ho theha le ho nolofatsa ho kenngwa tshetsetsong ha dipholisi le mananeo ho ka etsa bonnete ba taolo entle ya meru, le tshetsetsiso e lokileng le tshireletso ya lefatshe le metsi. Ho laola dikotsi le dikoduwa tsa temo.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> - Thuso/Letlole e Kopaneng ya Mananeo a tshetsetso ya Temo: - Dikoduwa: Moralo wa motheo o sentsweng ke dikgohola - Thuso/Letlole e Lenaneo la Tihokomelo ya Lefatshe <i>Diejensi le diakhaonto tsa lefapha</i> - Khomishene ya Dipatlisiso tsa Metsi: Dipatlisiso mabapi le taolo ya metsi <i>Metheo ya Thuto e Phahameng</i> - Yunivesithi ya Pretoria: Lenaneo la tshetsetsiso la tshireletso ya difate <i>Tsa malapa</i> - Dikuno tsa Basebetsi tsa Setjhaba: Dikuno ka mora ho dihela mosebetsing <i>Diakhaonto tsa banka tsa masepala</i> - Dikgao tsa Motsetoropo tsa Meru - Dilaesense tsa Dipalangwang: Ditefello tsa dilaesense tse entsweng dimasepaleng <i>Metheo e sa etseng phahello</i> - Dijo le Difate bakeng sa Afrika: Phahamiso ya ho talafatsa dikolong - Meru Afrika Borwa: Phahamiso ya ho talafatsa - Motheo wa Ntshetsopela ya Mahae wa Lima: Ditshebetso					58 601		
						66 363		
						3 000		
						2 462		
						245		
						600		
						164		
						400		
						4 419		
						8 862		

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Provide strategic leadership, management and support services to the department. Facilitate environmental education, awareness and effective cooperative governance, and international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fees	714 049	343 006	236 244		16 000 16 000	118 799	
2	Legal, Authorisations and Compliance <i>Promote the environmental legal regime and licensing system.</i>	127 517	95 572	31 028			917	
3	Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	484 529	99 630	371 077			13 822	
4	Climate Change and Air Quality <i>Formulate policies, and administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Meteorological services <i>Non-profit institutions</i> – National Association for Clean Air: Operations	240 149	50 712	26 501		161 823 160 423 1 400	1 113	
5	Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks: – Capital – Operations <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park	655 600	65 096	45 582		544 239 31 628 232 149 31 381 247 294 500 1 287	683	
6	Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Building, maintenance and upgrading of infrastructure – South African National Biodiversity Institute: Building, maintenance and upgrading of infrastructure – South African National Parks: Building, maintenance and upgrading of infrastructure <i>Households</i> – Expanded Public Works Programme: – Environmental protection and infrastructure programme – Working for Water – Working on Fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for Water – Working on Fire <i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects	3 646 864	209 297	486 192		2 929 179 101 141 77 263 313 304 636 157 775 389 465 667 137 129 79 110 44 019 300 000	22 196	
7	Chemicals and Waste Management <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects	79 281	52 060	15 117		11 532 11 532	572	

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohang	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Botshwasi	443 267	184 644			258 623		
	<i>Ho phahamisa ntshetsopele, taolo, ho disa le tshebediso e lokileng ya disebediswa tse phelang tsa metsing le ntshetsopele ya lekala la botshwasi.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Letlole la Disebediswa tse Phelang tsa Metsing: – Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba: Mosebetsi bakeng la Botshwasi – Ditshebetso – Ditshebetso tsa dikepe					67 551 7 069 184 003		
25	Ntshetsopele ya Ikonomi	885 778	96 138	54 151		733 245	2 244	
	Maikemisetso: <i>Ho phahamisa ketso/theho ya pholisi ya ntshetsopele ya ikonomi le maano bakeng la dikuno tsa maAfrika Borwa ohle.</i>							
	1 Tsamaiso	83 223	44 599	36 380			2 244	
	<i>Ho nehelana ka bolaodi, boetapele le ditshebetso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Khomishene ya Ditlhodisano: Ditshebetso – Lekgolla la Ditlhodisano: Ditshebetso – Khomishene ya Tsamaiso ya Kgwebisano ya Matjhabatjhaba: Ditshebetso <i>Dikoparasi tsa setjhaba</i> – Ejensi ya Kgwebokgolo e Nyane ya Ditihelele: Ditshebetso							
	2 Tsela ya Kgolo le Dipuisano tsa Setjhaba	27 889	18 117	9 772				
	<i>Ho tiisa bokgoni ba mmuso ntshetsopeleng ya ikonomi. Ho bapisa dipholisi tsa ntshetsopele ya ikonomi le tse ikemiseditseng ho ka phahlatatsa ho ba le seabo ikonoming e le ho ka theha menyetta ya mesebetsi e hlomphehang.</i>							
	3 Botsetedi, Tlhodisano le Kgwebisano	774 666	33 422	7 999		733 245		
	<i>Ho hokanya ntshetsopele ya marangrang. Ho nehelana ka ho beha leihlo le ho hokanya pholisi mabapi le ntshetsopele ya metho ya tjelele e hlwauweng le mekgallo ya bolaodi ba ikonomi.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Khomishene ya Ditlhodisano: Ditshebetso – Lekgolla la Ditlhodisano: Ditshebetso – Khomishene ya Tsamaiso ya Kgwebisano ya Matjhabatjhaba: Ditshebetso <i>Dikoparasi tsa setjhaba</i> – Ejensi ya Kgwebokgolo e Nyane ya Ditihelele: Ditshebetso					223 045 19 102 84 701 406 397		
26	Eneji	7 482 094	289 479	203 116		6 985 492	4 007	
	Maikemisetso: <i>Ho theha dipholisi tsa eneji, taolo ya moralo wa tshebetso le molao, le ho netefatsa ho kenngwa tshebetsoeng ha teng ho etsa bonnete ba tiisetso ya eneji, phahamiso ya tsamaiso ya eneji e sa lematseng tikoloho, le phumanaho le tefello e tlase ya eneji e tshepahalang bakeng la maAfrika Borwa ohle.</i>							
	1 Tsamaiso	242 598	131 214	106 067		1 310	4 007	
	<i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Thuto le Thupello ba Lekala la Eneji le Metsi: Ditshebetso <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno ka mora ho diihela mosebetsing					922 333		
	2 Pholisi ya Eneji le-Maano	45 096	31 735	13 361				
	<i>Ho etsa maano a itshetlehleng ho bopaki, tshebetso ya pholisi le diqeto tsa botsetedi ho lekala la eneji ho phahamisa tshireletso ya phano ya eneji, taolo le tlhodisano.</i>							
	3 Petroleum le Taolo ya Dihlahiswa tsa Petroleum	74 378	50 926	23 452				
	<i>Ho laola petroleum le indasteri ya dihlahiswa tsa petroleum ho etsa bonnete ba tshebetso e hantle e phahameng ya indasteri ya petroleum ho fihlella ditabatabelo tsa ntshetsopele ya lefapha.</i>							
	4 Motlakase le Mananeo a Eneji le Taolo ya Projeke	5 778 297	38 864	14 783		5 724 650		
	<i>Ho laola, ho hokanya le ho lekola mananeo le diprojeke tse tobaneng le phihlello ya eneji.</i> <i>E leng</i> <i>Dikabo tse nang le dipehelo ho mmuso wa lehae</i> * – Thuso/Letlole ya Lenaneo le Kopaneng la ho Kenngwa ha Motlakase la Naha <i>Dikgwebokgolo tsa poraevele</i> * – Lenaneo le Kopaneng la Motlakase la Naha: Banehelani tshebetso ya motlakase wa non-grid <i>Dikoparasi tsa setjhaba</i> * – Eskom: Kabo e senang tefello ho mmuso ya lenaneo la Phano e Kopaneng ya Motlakase ya mmuso wa lehae					1 980 340 131 067 3 613 243		

* E abuwe ka ho lgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
28	Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all, including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i>	2 686 867	1 079 555	604 239		956 216	46 857	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	845 111	365 165	433 203		208	46 535	
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement, to achieve compliance with all labour market policies.</i>	430 778	343 406	87 310		62		
	3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Work-Centres for the Disabled: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims	488 297	287 343	40 573		160 081 45 531 249 287 353 84 929 10 619 18 073	300	
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, providing statistical data on the labour market, and by supporting institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fees – International Labour Organisation: Membership fees <i>Non-profit institutions</i> – Strengthen Civil Society: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	922 681	83 641	43 153		795 865 731 799 28 791 779 16 565 17 929 2	22	
29	Mineral Resources Purpose: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	1 618 542	528 440	277 661		800 919	11 522	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualification Authority: Operations <i>Households</i> – Employee Ex-gratia Payments: Funeral costs – Employee Social Benefits: Leave gratuities	293 223	156 852	123 388		2 683 1 310 266 1 107	10 300	
	2 Mine Health and Safety <i>Ensure the safe mining of minerals under healthy working conditions.</i>	175 840	143 839	31 378			623	
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations	260 443	167 435	42 022		50 527 50 527	459	

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Eneji ya Nuclear	654 398	18 479	17 462		618 457		
	<i>Ho laola indasteri ya eneji ya nuclear ya Afrika Borwa le ho laola matheriale wa nuclear le dipholis ho latela maikarabelo a matjhabatjhaba, molao wa nuclear le dipholis bakeng la ho etsa bonnete ba tshebediso e kgutsitseng ya eneji ya nuclear.</i>							
	<i>E leng</i>							
	<i>Diejensi le diakhaonto tsa lefapha</i>							
	– Bolaodi ba Nuclear ba Naha:							
	– Kaho, tlhokomelo le ntlafatso ya moralo wa motheo					378		
	– Ditshebetso					21 109		
	<i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i>							
	– Foramo ya Matjhabatjhaba ya /Moloko wa IV: Ditefello tsa botho					600		
	– Ejensi ya Eneji ya Atomo ya Matjhabatjhaba: Ditefello tsa botho					16 012		
	<i>Dikoparasi tsa setjhaba</i>							
	– Koparasi ya Eneji ya Nuclear ya Afrika Borwa:							
	– Khaphitale					81 581		
	* – Tloholo ya tshebediso le ho tlosa mawa a kgale a disebediswa tsa nuclear					16 120		
	– Ditshebetso					482 657		
	6 Eneji e Hlwekileng	687 327	18 261	27 991		641 075		
	<i>Ho laola le ho nolofatsa ntshetsopele le ho kenngwa tshehetsong ha boiteko ba ntlafatso ya eneji e hlwekileng ha mmoho le kgoneho ya eneji le boiteko ba tlhokeho ya taolo e ka lehlakoreng.</i>							
	<i>E leng</i>							
	<i>Kabo e nang le dipehelo ho mmuso wa lehae</i>							
	* – Bokgoni ba Eneji le Thuto ya Patlo ya Bolaodi					177 899		
	<i>Diejensi le diakhaonto tsa lefapha</i>							
	– Motheo wa Ntshetsopele ya Eneji ya Naha Afrika Borwa:							
	Ditshebetso					64 861		
	<i>Dikoparasi tsa setjhaba</i>							
	– Eskom: Projeke ya Solar ya phuthumatso ya metsi					398 315		
27	Dintsha tsa Tikoloho	5 947 989	915 373	1 211 741		3 662 773	158 102	
	Maikemisetso: <i>Ho etella pele lekala la tikoloho la Afrika Borwa ho ka fihlella ntshetsopele e lebaneng le boleng bo betere ba bophelo bakeng la bohle.</i>							
	1 Tsamaiso	714 049	343 006	236 244		16 000	118 799	
	<i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha. Ho nolofatsa tikoloho ya thuto, tlhokomediso le puso ya tshebedisano, le dikamano tsa matjhabatjhaba.</i>							
	<i>E leng</i>							
	<i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i>							
	– Letlole la Tikoloho la Lefatshe: Ditefello tsa botho					16 000		
	2 Molao, Ditumello le Boikamahanyo	127 517	95 572	31 028			917	
	<i>Ho phahamisa molao wa tikoloho le mokgwa wa tshebetso wa laesense.</i>							
	3 Mawatlle le Mabopo	484 529	99 630	371 077			13 822	
	<i>Ho phahamisa, ho laola le ho nehelana ka boetapele ho mawatlle le tlhokomelo ya mabopo.</i>							
	4 Phetoho ya Maemo a Bolepi le Boleng ba Moya	240 149	50 712	26 501		161 823	1 113	
	<i>Ho thehwa ha dipholis, le tsamaiso ya molaomokgwa wa ho kenngwa tshehetsong ho ka ntlafatsa molao, ho lekola le boikamahanyo mabapi le phetoho ya tlelaemete le boleng ba moya.</i>							
	<i>E leng</i>							
	<i>Diejensi le diakhaonto tsa lefapha</i>							
	– Ditshebetso tsa Bolipi Afrika Borwa: Ditshebetso tsa lehodimo					160 423		
	<i>Metheo e sa etseng phahello</i>							
	– Mokgatlo wa Naha wa Moya o Hlwekileng: Ditshebetso					1 400		
	5 Boteng ba dimela le diphoofole (Biodiversity) le Tlhokomelo	655 600	65 096	45 582		544 239	683	
	<i>Ho etsa bonnete ba taolo ya boteng ba diphoofole le dimela (biodiversity), botjhaba le dintsha tsa tlhokomelo ka mokgwa o nolofatsang kgolo ya ikonomi le ntshetsopele.</i>							
	<i>E leng</i>							
	<i>Diejensi le diakhaonto tsa lefapha</i>							
	– Bolaodi ba iSimangaliso Wetland Park : Ditshebetso					31 628		
	– Motheo wa Boteng ba dimela le diphoofole (Biodiversity) wa Naha Afrika Borwa: Ditshebetso					232 149		
	– Diphaka tsa Naha Afrika Borwa:							
	– Khaphithale					31 381		
	– Ditshebetso					247 294		
	<i>Metheo e sa etseng phahello</i>							
	– Letlole la Botjhaba ba Lefatshe la Afrika: Ditshebetso					500		
	– Lekgotla la Tlhokomelo la KwaZulu-Natal: Maloti Drakensberg Transfrontier Park					1 287		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: – Capital – Operations <i>Private enterprises</i> – Marginal Mines: Water management solutions subsidies <i>Public corporations</i> – Council for Mineral Technology: – Capital – Operations – Industrial Development Corporation of South Africa: Implementation of small scale mining projects	889 036	60 314	80 873		747 709 35 033 290 881 5 000 64 383 326 359 26 053	140	
30	Science and Technology <i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	7 482 120	291 302	205 076		6 983 433	2 309	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: Institutional and programme support research	299 776	141 978	142 693		12 796 12 796	2 309	
	2 Technology Innovation <i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems; to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – International Centre for Generic Engineering and Biotechnology: Research and development – National Research Foundation: Research and development in indigenous knowledge systems – South African Medical Research Council: Research in HIV and AIDS prevention and treatment technologies – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions: – Energy grand challenge research – Innovation projects research – Space science research <i>Higher education institutions</i> – Various Institutions: – Hydrogen strategy – Capital – Research – Technology transfer offices for support of research <i>Non-profit institutions</i> – Academy of Science of South Africa: Biofuels research – South African Association of Science and Technology Centre: Technology top 100 awards – Various Institutions: – Implementation of biotechnology strategy – Health innovation research <i>Public corporations</i> – Various Institutions: – Emerging research areas – National nanotechnology research	1 008 817	41 428	21 308		946 081 12 125 4 364 23 635 124 355 385 188 35 240 29 957 31 386 63 568 36 012 15 000 6 490 3 507 35 618 43 625 45 582 50 429		
	3 International Cooperation and Resources <i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on supporting science, technology and innovation capacity building in Africa. Support South African foreign policy through science diplomacy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development	121 997	43 729	17 219		61 049 13 530		

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete							
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding										
		R'000	R'000	R'000	R'000	R'000	R'000	R'000							
	8 Mananeo a Tikoloho <i>Ho kenya tshebetsong lenaneo le eketsehileng la mesebetsi ya setjhaba le diprojeke tsa ikonomi e tala lekaleng la tikoloho.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba iSimangaliso Wetland Park : Kaho, tlhokomelo le ntlafatso ya moralo wa marangrang – Motheo wa Boteng ba dimela le diphoofole (<i>Biodiversity</i>) wa Naha Afrika Borwa: Kaho, tlhokomelo le ntlafatso ya marangrang – Diphaka tsa Naha: Kaho, tlhokomelo le ntlafatso ya marangrang <i>Tsa malapa</i> – Lenaneo le Eketsehileng la Ditshebeletso tsa Setjhaba: – Tshireletso ya Tikoloho le lenaneo la moralo wa motheo – Tshebeletso bakeng sa Metsi – Tshebetso ho Mollo – Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba: Moputso – Tshireletso ya tikoloho le lenaneo la moralo wa motheo – Tshebeletso bakeng sa Metsi – Tshebetso ho Mollo <i>Dikopporasi tsa setjhaba</i> – Banka ya Ntshetsopele Afrika e Borwa: Tsamaiso ya matlole a setjhaba bakeng la Letlole la diprojeke tse Tala	3 646 864	209 297	486 192	2 929 179	101 141	77 263	313 304	636 157	775 389	465 667	137 129	79 110	44 019	300 000
	7 Dikhemikhale le Taolo ya Dikgwerekgwere <i>Ho theha dipholisi le tshebetso ya molao mabapi le tshebediso ya dikhemikhale le taolo ya dikgwerekgwere ho nyolla molao, ho lekola, boikamahanyo le ho kenya tshebetsong.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Naha ba Dithoko tse Itseng: Dipatlisiso le ho kenngwa tshebetsong ha diprojeke tsa taolo ya kgwerekgwere	79 281	52 060	15 117	11 532		572					11 532			
28	Mosebetsi Maikemisetso: <i>Ho ba le seabo se bohlokwa sa phokotseho ya tfokeho ya mosebetsi, bofuma le ho se lekalekane ka ho latella maikemisetso a felletseng a tshebetso e lokileng ya mosebetsi bakeng la bohle, ho akgang: theho ya mosebetsi le ntshetsopele ya kgwebokgolo; maemo le ditokelo mosebetsing tse akgang tekano ya menyella, tshireletso ya setjhaba; le dipuisano tsa setjhaba.</i>	2 686 867	1 079 555	604 239	956 216		46 857								
	1 Tsamaiso <i>Ho nehelana ka bolaodi, boetapele le ditshebeletso tsa tshetsetso ho lefapha.</i>	845 111	365 165	433 203	208		46 535								
	2 Hlahlobo le Ho kenngwa tshebetsong ha Ditshebeletso <i>Ho lemoha ha mosebetsi o lokileng ka ho laola maemo a hlohang tshebetso le a tshebetso ka hlahlobo le ho kenngwa tshebetsong, ho ka fihlella boikamahanyo le dipholisi tsa mmaraka wa basebetsi.</i>	430 778	343 406	87 310	62										
	3 Ditshebeletso tsa phumantso ya mosebetsi tsa Setjhaba <i>Ho nehelana ka thuso ho dikgwebi le basebetsi ho ikamahanya le maemo a fetohang a mmaraka wa basebetsi, le ho laola diejensi tsa mesebetsi tsa poraevele.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Tshebetso Afrika Borwa: Ditshebetso <i>Metheo e sa etseng phahello</i> – Federeishene ya Ditholo ya Afrika Borwa: Thuso ya moputso – Leggotla la Naha la bao ba Holofetseng Ditho: Thuso ya moputso – Leggotla la Afrika Borwa la Naha la Difofu: Thuso ya moputso – Metheo ya Mosebetsi ya diqhwalu: Thuso ya tshebetso – Nako ya ho arolelana tsebo ya difofu: Thuso ya moputso <i>Matlole a tshireletso ya setjhaba</i> – Letlole la Dithaphiso: Tsamaiso ya ditoleimi tsa basebeletsi ba setjhaba	488 297	287 343	40 573	160 081	45 531	249	287	353	84 929	10 619	18 073		300	
	4 Pholisi ya Mosebetsi le Dikamano tsa Indasteri <i>Ho nolofatsa ho thehwa ha tekano le tikoloho e lokileng ya dikamano tsa basebetsi le phahamiso ya dikgahleho tsa Afrika Borwa ho dintlha tsa basebetsi tsa matjhabatjhaba ka dipatlisiso, ho hlopholla le ho hlahloba pholisi ya basebetsi, ho nehelana ka lesedi la dipalopalo ho mmaraka wa basebetsi, le ka ho tshetsetsa metheo e phahamisang puisano ya setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Khomishene ya Poelano, Therisano le Bonamodi: Ditshebetso – Leggotla la Naha la Ntshetsopele ya Ikonomi le Mosebetsi: Ditshebetso	922 661	83 641	43 153	795 865	731 799	22			28 791					

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
	<i>Non-profit institutions</i> – Various Institutions: Global science – African multilateral agreements – International multilateral agreements 4 Research, Development and Support <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation: – Human resources development for science and engineering – Operations – Square Kilometre Array: – Capital contribution to research – Research and development – Various Institutions: – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – South African research chairs initiative to develop human resources in science – Strategic science platforms for research and development <i>Public corporations</i> – Council for Scientific and Industrial Research: Cyberinfrastructure research and development	4 247 066	30 054	14 894	4 202 118	8 494 39 025		
	5 Socio-Economic Innovation Partnerships <i>Enhance the growth and development priorities of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Sciences Research Council: Operations – Various Institutions: – Research information management system – Science and technology indicators – Implementation of environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project <i>Public corporations</i> – Council for Scientific and Industrial Research: – Information communication technology – Operations – Various Institutions: – Advanced manufacturing technology strategy implementation – Resource based industries research and development	1 804 464	34 113	8 962	1 761 389	288 706 7 165 10 520 16 463 73 558 213 117 208 003 26 144 827 704 40 502 49 507		
31	Small Business Development <i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive growth and job creation.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> 2 Cooperatives Support and Development <i>Implement a new support model for cooperatives, including the implementation of the Cooperatives Amendment Act (2013).</i> 3 Enterprise Development and Entrepreneurship <i>Provide customised interventions to support small, medium and micro enterprises and cooperatives.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: – Operations – Technology programme	1 103 188	109 671	56 539	935 841	1 137		
		64 025	31 541	31 924		560		
		15 188	12 754	2 278		156		
		1 023 975	65 376	22 337	935 841	421		
					478 183 132 181			

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Lekala la Tsamaiso ya Lebatowa la Afrika la Basebetsi: Ditefello tsa botho – Mokgatlo wa Basebetsi wa Matjhabatjhaba: Ditefello tsa botho <i>Metheo e sa etseng phahello</i> – Ho matlafatsa Setjhaba: Ditshebetso <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tse entsweng tsa dilaesense dimasepaleng					779		
						16 565		
						17 929		
						2		
29	Disebediswa tsa Dimenerale Maikemisetso: <i>Ho phahamisa le ho laola lekala la dimenerale le morao bakeng la ntlafatso, kgolo le ntshetsopele. Ho etsa bonnete hore maAfrika Borwa ohle a una molemo ho tswa leruong la dimenerale la naha.</i>	1 618 542	528 440	277 661		800 919	11 522	
	1 Tsamaiso <i>Ho nehelana ka bolaodi, boetapele le ditshebeletso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Tumello ya Morafo: Ditshebetso <i>Tsa malapa</i> – Ditefello tsa Mosebetsi tsa <i>Ex-gratia</i> : Ditjeho tsa lefu – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno ka mora ho dihela mosebetsing	293 223	156 852	123 388		2 683	10 300	
						1 310		
						266		
						1 107		
	2 Bophelo ba Morafo le Polokeho <i>Ho netefatsa -polokeho ya ho rashwa ha dimenerale ka tlasa maemo a hlwekileng a tshebetso.</i>	175 840	143 839	31 378			623	
	3 Taolo ya Dimenerale <i>Ho laola lekala la dimenerale le morao e le ho phahamisa ntshetsopele ya ikonomi, mosebetsi, le ho etsa bonnete ba ntlafatso le boikamahanyo ba tikoloho.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Tshepe e Ikgethileng le Taemane Afrika Borwa: Ditshebetso	260 443	167 435	42 022		50 527	459	
						50 527		
	4 Pholisi ya Dimenerale le Phahamiso <i>Ho theha dipholisi tse amanang le dimenerale tse phahamisang indasteri ya dimenerale le morao Afrika Borwa ho ka kgahla botseledi.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la saense ya lefatše: – Khaphithale – Ditshebetso <i>Dikgwebokgolo tsa poraevete</i> – Merafo e Menyane: Dithuso tsa tharollo ya taolo ya metsi <i>Dikoparasi tsa setjhaba</i> – Lekgotla la Thekenoloji ya Dimenerale: – Khaphithale – Ditshebetso – Koporasi ya Ntshetsopele ya Indasteri Afrika Borwa: Ho kenngwa tshehetsong ha diprojeke tsa morao o monyane	889 036	60 314	80 873		747 709	140	
						35 033		
						290 881		
						5 000		
						64 383		
						326 359		
						26 053		
30	Saense le Thekenoloji Maikemisetso: <i>Ho lemoha bokgoni bo felletseng ba saense le thekenoloji ntshetsopeleleng ya setjhaba le ikonomi ka ho theha disebediswa tsa botho, dipatlisiso le boiqapelo.</i>	7 482 120	291 302	205 076		6 983 433	2 309	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Metheo e sa etseng phahello</i> – Metheo e fapaneng: Lenaneo la tshehetso la dipatlisiso le metheo	299 776	141 978	142 693		12 796	2 309	
						12 796		
	2 Boileko ba Thekenoloji <i>Ho kgonthsha dipatlisiso le ntshetsopele sebakeng sa saense le theknoloji, tshireletso ya enoji le tshebediso e ntle ya disebediswa, le dibakeng tsentseng dithuthuwa tsa nanotechnology, robotics, photonics le mekgwa ya tsebo ya lehae; ho phahamisa pono ya dihlahiswa tsa thekiso, ditsamaiso le ditshebeletso. Ho phahamisa tshireletso le tshebediso ya boiqapelo, phetiso ya thekenoloji le thekiso ya theknoloji ka ho kenngwa tshehetsong ha dipholisi le di kena dipakeng ketaneng ya boleng ba boqapi.</i>	1 008 817	41 428	21 308		946 081		

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Non-profit institutions</i> – South African Women Entrepreneurs Network: Support through provision of networking facilities <i>Private enterprises</i> Various institutions: – Black Business Supplier Development Programme – Cooperatives Incentive Scheme <i>Public corporations</i> – Industrial Development Corporation: Isivande Women's Fund					16 726 225 000 75 000 8 751		
32	Telecommunications and Postal Services Purpose: <i>Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	1 413 328	191 788	487 863		728 616	5 061	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	173 650	70 911	101 045			1 694	
	2 International Affairs and Trade <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – African Telecommunications Union: Membership fees – International Organisations: Membership fees – Commonwealth Telecommunication Organisation – International Telecommunications Union – Organisation for Economic Cooperation and Development – Universal Postal Union – Pan-African Postal Union: Membership fees	43 447	13 324	7 409		22 194 986 376 14 764 437 4 723 908	520	
	3 Policy, Research and Capacity Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICT by the majority of the South African population in order to bridge the digital divide.</i>	105 578	68 435	36 048			1 095	
	4 ICT Enterprise Development and SOE Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities. Facilitate growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: – Broadcasting digital migration: Distribution and project management costs – Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> * – South African Post Office: Capital	447 889	20 046	11 008		416 262 36 601 196 000 66 429 52 380 64 852	573	
	5 ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration – Set top box subsidies, antennae and installation costs <i>Public corporations</i> – Sentech: Dual illumination costs relating to the digital migration project	642 764	19 072	332 353		290 160 181 160 109 000	1 179	
33	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	1 800 233	246 106	156 893		1 391 141	6 093	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa matjhabatjhaba wa enjenere ya kakaretso le <i>Biotechnology</i> : Dipatlisiso le Ntshetsopele – Motheo wa Dipatlisiso wa Naha: Dipatlisiso le ntshetsopele mokgweng wa tsebo ya lehae – Lekgotla la Dipatlisiso tsa Bongaka la Afrika Borwa: Dipatlisiso ho dithekenoloji tsa <i>HIV</i> le <i>AIDS</i> tsa thibelo le phekolo – Ejensi ya Sebaka ya Naha ya Afrika Borwa: Ditshebetso – Ejensi ya Boiteko ya Theknoloji: Ditshebetso – Metheo e fapaneng: – Dipatlisiso tsa phepetso ya enoji – Dipatlisiso tsa diprojeke tsa boiqapelo – Dipatlisiso tsa saense ya sebaka <i>Metheo ya thuto e phahameng</i> – Metheo e fapaneng: – Lewa la <i>hydrogen</i> – Khaphithale – Dipatlisiso – Dikantoro tsa phetiso ya theknoloji bakeng la tshehetso ya dipatlisiso <i>Metheo e sa etseng phahello</i> – Akhademi ya saense Afrika Borwa: Dipatlisiso tsa <i>Biofuels</i> – Mokgatlo wa Saense le Theknoloji wa Afrika Borwa: Dikgau tsa theknoloji tse 100 – Metheo e fapaneng: – Ho kenngwa tshebetsong ha lewa la <i>biotechnology</i> – Dipatlisiso tsa boiteko tsa bophelo <i>Dikoparasi tsa setjhaba</i> – Metheo e fapaneng: – Dibaka tse thuthuwang tsa dipatlisiso – Dipatlisiso tsa naha tsa <i>nanotechnology</i>					12 125 4 364 23 635 124 355 385 188 35 240 29 957 31 386 63 568 36 012 15 000 6 490 3 507 35 618 43 625 45 582 50 429		
3	Tshebedisano ya Matjhabatjhaba le disebediswa <i>Ho theha lewa, ho phahamisa le ho laola tshebedisano ya matjhabatjhaba e tlang mokgwa wa boiqapelo wa naha. Ho kgontsha phetiso ya tsebo, bokgoni le disebediswa mahareng a Afrika Borwa le basebedisani mmoho ba yona ba matjhabatjhaba, ka tjebo ya tshehetso ho saense, theknoloji le kaho ya bokgoni ba boiqapelo Afrika. Ho tshehetsa pholisi ya Afrika Borwa ya kantle ka boqhetseke ba saense.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Dipatlisiso wa Naha: Dikamano tsa bobedi bakeng la ntshetsopele ya saense ya lefatshe <i>Metheo e sa etseng phahello</i> – Metheo e fapaneng: Saense ya lefatshe – Ditumellano tse ngata tsa Afrika – Ditumellano tse ngata tsa matjhabatjhaba	121 997	43 729	17 219		61 049	13 530	8 494 39 025
4	Dipatlisiso, Ntshetsopele le Tshehetso <i>Ho nehelana ka tikoloho e kgontshang dipatlisiso le tsebo ya tlhahiso e phahamisang ntshetsopele ya motheo wa disaense le dibaka tse tlang pele tsa saense, ntshetsopele ya khapitale ya botho le nehelano ya dipatlisiso ho moralo wa motheo le tshehetso ya dipatlisiso tse amehang, e le ho latella phitiso ya tsebo ya ikonomi ho Afrika Borwa.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhademi ya Saense ya Afrika Borwa: Ditshebetso – Motheo wa Dipatlisiso wa Naha: – Ntlatfiso ya disebediswa tsa botho bakeng la saense le enjenering – Ditshebetso – <i>Square Kilometre Array</i> : – Seabo sa khaphithale ho dipatlisiso – Dipatlisiso le ntshetsopele – Metheo e fapaneng: – Dipatlisiso tsa <i>Astronomy</i> le ntshetsopele – Diprojeke tsa moralo wa motheo bakeng la dipatlisiso le ntshetsopele – Theho ya pholisi ho botho le ntshetsopele ya mokgwa wa setjhaba – Tihokomediso ya saense, dipatlisiso le maiteko a ho kgothaletsa batjha ho ba le seabo saenseng – Ditulo tsa boiteko tsa dipatlisiso tsa Afrika Borwa ho theha disebediswa tsa botho ho saense – Sebae sa lewa la saense bakeng la dipatlisiso le ntshetsopele <i>Dikoparasi tsa setjhaba</i> – Lekgotla la Saense le Dipatlisiso tsa Indasteri: Dipatlisiso tsa moralo wa marangrang le ntshetsopele	4 247 066	30 054	14 894		4 202 118	22 991 883 117 885 899 687 415 13 812 13 999 777 991 10 435 69 195 470 446 153 339	213 479

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Provide strategic leadership, 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</i>	231 773	120 938	107 445		176	3 214	
	2 Policy and Knowledge Services <i>Provide strategic policy development, monitoring and evaluation, research, and knowledge management services. Of which Departmental agencies and accounts – South African Tourism: Operations Higher education institutions – Various Institutions: National tourism framework Households – Tourism Incentive Programme: Work opportunities</i>	1 215 571	39 525	19 769		1 155 118	1 159	
	3 International Tourism <i>Develop and support South Africa's worldwide tourism potential. Of which Foreign governments and international organisations – Regional Tourism Organisation of South Africa: Membership fees – United Nations World Tourism Organisation: Membership fees</i>	46 726	35 766	4 012		6 004	944	
	4 Domestic Tourism <i>Promote the development and growth of sustainable domestic tourism. Of which Departmental agencies and accounts – National Tourism Careers Expo: Operations – Various Institutions: Tourism accelerated apprenticeship programme Households – Expanded Public Works Programme: Work opportunities – Expanded Public Works Programme Incentive: Work opportunities Non-profit institutions – Federated Hospitality Association of South Africa: Membership fees – Various Institutions: Operations – Small, medium and micro enterprises development – Tourism interpretive signage</i>	306 163	49 877	25 667		229 843	776	
34	Trade and Industry <i>Purpose: Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	9 593 715	897 730	577 945		8 083 878	34 162	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>	689 740	270 579	401 269		2 423	15 469	
	2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development. Of which Departmental agencies and accounts – Council for Geosciences: Equipment Foreign governments and international organisations – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation Public corporations – Development Bank of Southern Africa: Regional spatial development initiatives – Protechnik Laboratories: – Capital – Operations</i>	164 754	96 609	22 513		44 873	759	
						1 077		
						4 678		
						13 500		
						21 663		
						1 158		
						2 797		

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Boiqapelo ba Tshebedisano Ikonoming ya Setjhaba <i>Ho ntlafatsa kgolo le ntshetsopele e tlang pele ho mmuso ka ho toba saense le ho kena dipakeng ha boiqapelo bo itshetlehlileng ho theknoloji, le ntshetsopele ya lewa la tshebedisano mmoho le mebuso ya mafapha a mang, indasteri, metheo ya dipatlisiso le setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Dipatlisiso tsa Saense tsa Botho: Ditshebetso – Metheo e fapaneng: – Mokgwa wa Taolo ya Lesedi la Dipatlisiso – Pontsho ya saense le theknoloji – Ho kenngwa tshebetsong ha boitlako ba tikoloho – Boiqapelo ba dipatlisiso le ntshetsopele – Bokgoni ba dipatlisiso tsa lehae tsa bohlahisi le tshehetso ya theknikhale – Mekgwa ya lehae ya boiqapelo bakeng la ditheknoloji tsa projeke ya tsamaiso ya dihlahiswa <i>Dikoparasi tsa setjhaba</i> – Lekgotla la Saense le Dipatlisiso tsa Indasteri: – Theknoloji ya lesedi le dikgokahano – Ditshebetso – Metheo e fapaneng: – Ho kenngwa tshebetsong ha lewa la theknoloji ya bohlahisi bo tswetseng pele – Disebediswa tse itshetlehlileng ho di indasteri tsa dipatlisiso le ntshetsopele	1 804 464	34 113	8 962	1 761 389			
						288 706		
						7 165		
						10 520		
						16 463		
						73 558		
						213 117		
						208 003		
							26 144	
							827 704	
							40 502	
							49 507	
31	Ntshetsopele ya Dikgwebo tse Nyane Maikemiseto: <i>Ho phahamisa ntshetsopele ya dikgwebo tse nyane le tshebedisano e nehelanang ka kgolo e akaretsang le theho ya mosebetsi.</i> 1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa bolaodi ho lefapha.</i> 2 Tshehetso ya tshebedisano le Ntshetsopele <i>Ho kenya tshebetsong tshehetso ya mokgwa o motjha bakeng la tshebedisano, ho akgang ho kenngwa tshebetsong ha Cooperatives Amendment Act (2013).</i> 3 Ntshetsopele ya Kgwebokgolo le Bohwebi <i>Ho nehelana ka ho kena dipakeng ho fetotsweng e le ho tshehetsa dikgwebokgolo, tse nyane le tse mahereng le ditshebedisano.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ejensi ya Ntshetsopele ya Dikgwebokgolo tse Nyane: – Ditshebetso – Lenaneo la theknoloji <i>Metheo e sa etseng phahello</i> – Neteweke ya Basadi ba Bahwebi Afrika Borwa: Tshehetso ka nehelano ya disebediswa tsa ho neteweke <i>Dikgwebokgolo tsa poraevele</i> <i>Metheo e fapaneng:</i> – Lenaneo la Ntshetsopele ya Banehelani Kgwebong ya Bathobabtshe – Sekimi sa Moputso sa Tshebedisano <i>Dikoparasi tsa setjhaba</i> – Koporasi Ntshetsopele ya Indasteri: Letlole la Basadi la <i>Isivande</i>	1 103 188	109 671	56 539	935 841	1 137		
		64 025	31 541	31 924			560	
		15 188	12 754	2 278			156	
		1 023 975	65 376	22 337	935 841	421		
					478 183			
					132 181			
					16 726			
					225 000			
					75 000			
					8 751			
32	Dikgokahano tsa mehala le Ditshebetso tsa Poso Maikemiseto: <i>Ho theha diphosisi le molao wa lesedi le theknoloji (ICT) ya dikgokahano e thehang maemo a lokileng bakeng la kgolo ya ikonomi e tswetseng pele enang le sekgahla se lokileng ho maAfrika Borwa ohle.</i> 1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i> 2 Merero ya Matjhabatljhaba le Kgwebisano <i>Ho etsa bonnete ba boipapiso mahareng a mesebetsi ya matjhabatljhaba ya Afrika Borwa le ditumellano lekaleng la lesedi le theknoloji ya dikgokahano le phosisi ya Afrika Borwa ya kantle.</i> <i>E leng</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatljhaba</i> – Mekgatlo wa Dikgokahano tsa mehala wa Afrika: Ditefello tsa botho	1 413 328	191 788	487 863	728 616	5 061		
		173 650	70 911	101 045			1 694	
		43 447	13 324	7 409	22 194	520		
					986			

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Special Economic Zones and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Productivity Institute: Promote productivity in South African companies – National Research Foundation: Technology and human resources for industry <i>Higher education institutions</i> – University of Johannesburg: Capacity building programme for economic development <i>Private enterprises</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	263 224	50 337	15 282		196 786 8 094 174 649 12 471 1 572	819	
4	Industrial Development <i>Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy, to create decent jobs and increase value addition and competitiveness in both the domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Accreditation System: Operations – National Metrology Institute of South Africa – Capital – Operations – National Regulator for Compulsory Specifications: Operations <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi National Tooling Initiative: Growth of the tool, die and mould manufacturing industry – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research: – Aerospace Industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation of South Africa: – Clothing and Textile Production Incentive – Customised sector programmes – South African Bureau of Standards: – Research – Small Business Technical Consulting: Membership fees	1 973 534	104 646	21 162		1 846 955 26 025 154 599 96 296 91 732 6 249 14 000 17 517 70 353 32 208 10 000 21 534 63 522 14 120 855 643 155 294 216 215 1 645	771	
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees	294 496	60 995	19 616		213 735 14 221 54 596 43 029 65 727 31 483 4 679	150	
6	Incentive Development and Administration <i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	5 795 639	133 670	38 962		5 611 027 800	11 980	

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Mekgatio ya matjhabatjhaba: Ditefello tsa botho – Mekgatio wa Dikgokahano tsa mehala tsa <i>Commonwealth</i> – Mekgatio wa Dikgokahano tsa mehala wa Matjhabatjhaba – Mekgatio bakeng la Tshebedisano ya Ikonomi le Ntshetsopele – Mekgatio wa Lefatshe wa Poso – Mekgatio wa Poso wa <i>Pan-African</i> : Ditefello tsa botho					376 14 764 437 4 723 908		
	3 Pholisi, Dipatlisiso le Ntshetsopele ya Bokgoni <i>Ho theha molao le dipholisi tsa lesedi le dikgokahano tsa theknoloji tse tshetshang ntshetsopele ya lekala la lesedi le dikgokahano tsa theknoloji e etsang maemo a lokileng bakeng la kgolo e arolelanang e tsweng pele ya ikonomi. Ho theha mawa a eketsang ho nkuwa le tshebediso ya lesedi le dikgokahano tsa theknoloji ke bohola ba batho Afrika Borwa e le ho kwala sekgo sa dijithale.</i>	105 578	68 435	36 048			1 095	
	4 Ntshetsopele ya Kgwebokgolo ya ICT le Boikarabelo ho SOE <i>Ho beha leihlo le ho laola kgahleho ya mmuso ya diabo ho metheo ya setjhaba ya ICT. Ho nolofatsa kgolo le ntshetsopele ya dikgwebokgolo, tse nyane le tse mahareng lekaleng la ICT.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Naha wa Lesedi la Elektroniki Afrika Borwa: Ditshebetso – Ditshebetso tsa Bohle le Ejensi ya Phumaneho Afrika Borwa: – Tsamaiso ya Kgaso ya dijithale Afrika Borwa: Ditjeho tsa Tsamaiso ya projeke le phatlalatso – Ditshebetso – Letlole la Tshebetso tsa Bohle le Phumaneho: Ditshebetso <i>Ditshebetso tsa setjhaba</i> * – Kantor ya Poso Afrika Borwa: Khapitale	447 889	20 046	11 008		416 262	573	
	5 Tshehetso ya Moralo wa motheo wa ICT <i>Ho phahamisa botsetedi ka mokgwa o matla, o tshetshalang, o bolokehileng o lefhang wa moralo wa motheo wa ICT o tshetshang bongata ba tsebediswa le ditshebetso.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Letlole la ditshebetso tsa bohle le phumaneho: Tsamaiso ya kgaso ya dijithale – Thuso ya matlole a mabokoso a ka hodimo, dinakana le ditjeho tsa ho hokanngwa <i>Dikoparasi tsa setjhaba</i> – <i>Sentech</i> : Ditjeho tse bobebe tse ha bedi tse amanang le projeke ya tsamaiso ya dijithale	642 764	19 072	332 353		290 160	1 179	
33	Bohahlaodi Maikemisetsa: <i>Ho phahamisa le ho tshetshisa kgolo le ntshetsopele e lekanang, ya tlhodisano e ikemetseng ya lekala la bohahlaodi, e ntlafatsang seabo sa teng dirithong tsa bohlokwa tsa tsa naha.</i>	1 800 233	246 106	156 893		1 391 141	6 093	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Thuto le Thuphello ba Lekala la Botjhaba, Bonono, Bohahlaodi, Kamohelo le Dipapadi: Ditshehetso	231 773	120 938	107 445		176	3 214	
	2 Ditshebetso tsa Pholisi le Tsebo <i>Ho nehelana ka ntshetsopele ya lewa la pholisi, ho lekola le ho hlaloba, dipatlisiso, le ditshebetso tsa taolo ya tsebo.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bohahlaodi Afrika Borwa: Ditshebetso <i>Metheo e phahameng ya thuto</i> – Metheo e fapaneng: Moralo wa tshebetso wa bohahlaodi wa naha <i>Tsa malapa</i> – Lenaneo la Moputso la Bohahlaodi: Menyetla ya mosebetsi	1 215 571	39 525	19 769		1 155 118	1 159	
	3 Bohahlaodi ba Matjhabatjhaba <i>Ho theha le ho tshetshisa bokgoni ba bohahlaodi ba Afrika Borwa lefatshe lohle.</i> <i>E leng</i> <i>Mebuso ya kantle le mekgatio ya matjhabatjhaba</i> – Mekgatio wa Bohahlaodi wa Setereke wa Afrika Borwa: Ditefello tsa botho – Mekgatio wa Bohahlaodi wa Dinaha tse Kopaneng wa Lefatshe: Ditefello tsa botho	46 726	35 766	4 012		6 004	944	
						3 602		
						2 402		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Private enterprises</i> – Various Institutions: – Critical Infrastructure Programme – Export market and investment assistance – Industrial Development Zones - Other – Manufacturing Development Incentives – Services Sector Development Incentives – Special Economic Zones – Support Programme for Industrial Innovation					190 000 240 000 70 000 3 422 400 560 000 1 070 000 57 827		
7	Trade and Investment South Africa <i>Increase export capacity and support direct investment flows through an effectively managed network of foreign trade offices and strategies for targeted markets.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation: Interest make-up scheme	412 328	180 894	59 141		168 079 1 316 1 316 165 447	4 214	
35	Transport <i>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.</i>	53 357 297	378 606	682 835		52 291 723	4 133	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Transport Education and Training Authority: Operations <i>Higher education institutions</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Bursaries for transport study students and support for critical transport programmes	383 457	170 812	197 777		12 490 1 036 11 286	2 378	
	2 Integrated Transport Planning <i>Manage and facilitate national sector strategic planning. Formulate policies and strategies. Coordinate regional and intersphere relations, including providing economic modelling and analysis of the sector.</i>	80 583	39 780	40 591			212	
	3 Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, infrastructure development strategies, and economic and safety regulations. Support and monitor the oversight of rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Mainline passenger services: – Operations – Refurbishment of coaches – Metrorail: – Operations – General overhaul of coaches – Other capital programmes * – Rolling stock fleet renewal programme – Signalling	18 311 364	20 187	15 751		18 275 426 53 379 448 124 217 329 3 618 036 1 267 474 8 234 603 2 560 508 1 875 973		
	4 Road Transport <i>Regulate road transport and ensure safer roads by facilitating the management, maintenance and development of an integrated road infrastructure network. Oversee the road public entities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Rural Roads Asset Management Systems Grant <i>Conditional allocation to provinces</i> * – Provincial Roads Maintenance Grant: * – Disaster relief * – Roads in support of electricity generation infrastructure * – Roads maintenance	22 784 917	50 284	48 416		22 685 586 96 842 480 590 830 000 8 540 065	631	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Bohahlaodi ba Lehae <i>Ho phahamisa ntshetsopele le kgolo e itshehetsang ya bohahlaodi ba lehae.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Pontsho ya Mefuta ya Mesebetsi ho Bohahlaodi ya Naha: Ditshebetso – Metheo e Fapaneng: Lenanao le tswetseng pele la bathuti ba sebetsang ho bohahlaodi <i>Tsa malapa</i> – Lenanao le Eketsehileng la Mesebetsi ya Setjhaba: Menyella ya mosebetsi – Moputso wa Lenanao le Eketsehileng la Mesebetsi ya Setjhaba: Menyella ya mosebetsi <i>Metheo e sa etseng phahello</i> – Mokgatlo o entsweng Federeishene wa Boamohedi wa Afrika Borwa: Ditefello tsa botho – Metheo e Fapaneng: Ditshebetso – Ntshetsopele ya dikgwebokgolo, tse nyane le tse mahareng – Matshwao a tlhaloso a bohahlaodi	306 163	49 877	25 667		229 843 3 993 2 000 150 854 58 246 500 13 500 750	776	
34	Kgwebisano le Indasteri <i>Maikemisetso: Ho nka boetapele le ho nolofatsa phumaneho ya mosebetsi o tsetsitseng wa ikonomi le mosebetsi bakeng la maAfrika Borwa ohle ka kutlwisiso ya ikonomi, tsebo ya menyella le bokgoni ba ikonomi, le tebello ya diketsahalo tse tlang tsa ikonomi. Ho potlakisa phetoho le ntshetsopele ya ikonomi, le ho nehelana ka panelopele, tlhodisano, tekano le tikoloho e nehelanang ka boikarabelo ho setjhaba bakeng la botsetedi, kgwebokgolo le kgwebisano bakeng la ikonomi ya baahi. Ho ba le seabo phihlellong ya pono ya mmuso e ikamanyang le e bopehileng setjha ya ikonomi, e etswang ke kgolo e tswetseng pele ya ikonomi, theho ya mosebetsi le tekano e kgolo.</i>	9 593 715	897 730	577 945		8 083 878	34 162	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolao di le ditshebetso tsa tshetso ho lefapha, le ho phetha dipatlisiso ho ntshetsopele ya indasteri, kgolo le tekano.</i>	689 740	270 579	401 269		2 423	15 469	
	2 Kgwebisano ya Matjhabatjhaba le Ntshetsopele ya Ikonomi <i>Ho aha mokgwa o lekanang wa kgwebisano wa lefatshe o nolofatsang ntshetsopele ka ho matlafatsa kgwebisano le dikamano tsa kgwebisano le diikonomi tse bohlokwa le ho kgothaletsa ntshetsopele ya Afrika, ho akgang setereke le kopano ya kontinente le ntshetsopele ya tshebedisano e ipapisitseng le Tshebedisano Entjha bakeng la Ntshetsopele ya Afrika.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Disaense tsa lefatshe: Disebediswa <i>Mebuso ya kante le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Mokgatlo wa Thibelo ya Dibetsa tsa Khemikhale – Mokgatlo wa Lefatshe wa Kgwebisano <i>Dikoparasi tsa setjhaba</i> – Banka ya Ntshetsopele Afrika e Borwa: Boiteko ba ntshetsopele ya sebaka sa setereke – Dilaborathori tsa <i>Protechnik</i> : – Khaphithale – Ditshebetso	164 754	96 609	22 513		44 873 1 077 4 678 13 500 21 663 1 158 2 797	759	
	3 Mabatowa a Ikgethileng a Ikonomi le Phetoho ya Ikonomi <i>Ho tsamasia phetoho ya ikonomi le ho eketsa seabo ho phetoho indastering.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Tshebetso wa Naha: Ho phahamisa tshebetso ka hara dikgwebo tsa Afrika Borwa – Motheo wa Dipatlisiso wa Naha: Teknoloji le disebediswa tsa bakeng la indasteri <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Johannesburg : Lenanao la kaho ya bokgoni bakeng la ntshetsopele ya ikonomi <i>Dikgwebokgolo tsa poraevele</i> – Lekgotla la Dipatlisiso tsa Saense le Indasteri: Motheo wa bokgabane wa tlhale le ketaso ya diaparo	263 224	50 337	15 282		196 786 8 094 174 649 12 471 1 572	819	
	4 Ntshetsopele ya Indasteri <i>Moralo le dipholisi tsa ho kenngwa tshetso, mawa le mananeo a ho matlafatsa bokgoni ba tlhahiso le makala a mang a ikonomi, ho ka theha mesebetsi e nang le serit #i le ho phahamisa keketso ya boleng le tlhodisano ka hare ho dimmaraka tsa lehae le diromelwantle.</i>	1 973 534	104 646	21 162		1 846 955	771	

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency: * – Botswana river crossing * – Coal haulage road network – Moloto road upgrade – Non-toll network: Capital – Operations					11 497 184 104 18 200 696 111 155 500 7 721 054 3 951 623		
5	Civil Aviation <i>Facilitate, through regulation and investigation, the development of an economically viable air transport industry that is safe, secure, environmentally friendly and compliant with international standards. Oversee the aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <i>Foreign governments and international organisations</i> – African Civil Aviation Commission: Membership fees – International Organisations: Membership fees – Cospas Search and Rescue Satellite Aided Tracking – International Civil Aviation Organisation <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	149 526	34 854	75 653		38 599 420 20 124 7 205 4 505 458 3 892 2 095		
6	Maritime Transport <i>Coordinate and monitor the development of a safe, reliable and economically viable maritime transport sector through the development of policies and strategies. Oversee the maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – Indian Ocean Memorandum of Understanding: Membership fees – International Maritime Organisation: Membership fees	111 089	21 728	69 709		19 317 17 627 305 1 385	335	
7	Public Transport <i>Facilitate institutional building, planning and capacitation to guide the provision of sustainable integrated public transport networks in both urban and rural areas. Transform land transport systems by developing norms and standards, regulations, and legislation. Regulate national transport services. Improve the management of learner transport.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations	11 536 361	40 961	234 938		11 260 305 5 953 090 4 939 448 348 513 19 254	157	
36	Water and Sanitation <i>Purpose: Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	16 446 530	1 492 133	1 624 642		6 094 618	7 235 137	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Strategically manage mine water. Develop and promote international relations on water resources between neighbouring countries.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Studies at the Water and Forestry Learning Academy	1 526 167	714 081	735 534		20 020 13 904	56 532	
	2 Water Planning and Information Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies, both for water resources and water services.</i>	808 655	382 015	365 281		711	60 648	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Mokgwa wa Tumello wa Naha Afrika Borwa: Ditshebetso – Motheo wa Naha wa <i>Metrology</i> Afrika Borwa – Khaphithale – Ditshebetso – Bolaodi ba Naha ba Dithoko tse Itseng: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mokgatlo wa Dinaha tse Kopaneng wa Ntshetsopele ya Indasteri: Ditefello tsa botho <i>Metheo e sa etseng phahello</i> – Boiteko ba Tlhodisano Phumanehong ya Dipalangwang: Tlhodisano ho boleng ba phumaneho ya dipalangwang Afrika Borwa – Molsana wa <i>Centurion</i> wa Kaho ya Difofane: Ditshebetso – Boiteko ba Intsimbi ba Disebediswa ba Naha: Kgolo ya Disebediswa, ho shwa le ho bopjwa ha indasteri ya dihlahiswa – Letsholo la Ho ba Motlotlo ka Afrika Borwa: Ditshebetso – Mawa a Pholisi ya Kgwebisano le Indasteri: Ntshetsopele ya Pholisi <i>Dikoparasi tsa setjhaba</i> – Lekgotla la Dipatlisiso tsa Saense le Indasteri: – Indasteri ya Kaho ya Difofane – Motheo wa Naha wa Tlhahiso ya Tihwekiso – Neteweke ya Thekenoloji ya Qhibidiso ya Tshepe ya Naha – Koporasi ya Ntshetsopele ya Indasteri ya Afrika Borwa: – Diaparo le Moputso wa Tlhahiso ya Diaparo – Mananeo a lekala le fetotsweng – Mokgatlo wa Maemo wa Afrika Borwa: – Dipatlisiso – Boiteanyo ba Theknikhale ba Dikgwebo tse Nyane: Ditefello tse botho					26 025 154 599 96 296 91 732 6 249 14 000 17 517 70 353 32 208 10 000 21 534 63 522 14 120 855 643 155 294 216 215 1 645		
5	Mosebedisi le Molao wa Kgwebo <i>Ho theha le ho kenya tshebetsoeng ditharollo tse laolang tse bonaletsang, tse utwahalang tse nolofatsang phumaneho ya ho lokisa le taolo e lekaneng bakeng la ikonomi ya baahi.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la dikgwebo: Ditshebetso – Khomishene ya Mosebedisi ya Naha: Ditshebetso – Lekgotla la Mosebedisi la Naha: Ditshebetso – Bolaodi ba Mokilane ba Naha: Ditshebetso – Lekgotla la ho Betjha la Naha: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mokgatlo wa Lefatshe wa Boqapi ba kelello: Ditefello tsa botho	294 496	60 995	19 616		213 735	150	
6	Ntshetsopele ya Moputso le Tsamaiso <i>Ho tsosolosa le ho nolofatsa ntshetsopele ya tswelopele le tlhodisano ya dikgwebokgolo ka nehelano e kgonahalang le metjha ya phumaneho ya moputso e tshehetsang dintlheng tsa bohlokwa tsa naha.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno ka mora ha hodihelela mosebetsing <i>Dikgwebokgolo tsa poraevele</i> – Metheo e Fapaneng: – Lenaneo la Marangrang le Hlokolosi – Maraka wa diromelwantle le thuso ya botsetedi – Mabatowa a Ntshetsopele ya Indasteri - Tse ding – Meputso ya Ntshetsopele ya Bohlahisi – Meputso ya Ntshetsopele ya Ditshebetso tsa Lekala – Mabatowa a Ikonomi a Ikgethileng – Lenaneo la Tshehetsa la Boiteko la Indasteri	5 795 639	133 670	38 962		5 611 027	11 980	
7	Kgwebisano le Botsetedi Afrika Borwa <i>Ho eketsa bokgoni ba diromelwantle le tshehetsa ya tsamaiso ya botsetedi bo otlohlileng ka taolo e lokileng ya neteweke ya dikantoro tsa kgwebisano ya kantle le mawa bakeng la dimaraka tse tobuweg.</i> <i>E leng</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Letlole la Kopano ya Diromelwantle: – Banka ya Matjhabatjhaba bakeng la Kahobotjha le Ntshetsopele (Banka ya Lefatshe): Dipatlisiso tsa Kgonahalo – Koporasi ya Matjhabatjhaba ya Ditihelele: Thuso ho dikgwebo tse Aforika Borwa ho ka aha lewa la nako e telele la diromelwantle <i>Dikoparasi tsa setjhaba</i> – Koporasi ya Inshorene ya Mokilane wa Diromelwantle: Sekimi se etsang tswala	412 328	180 894	59 141		168 079	4 214	
						800 190 000 240 000 70 000 3 422 400 560 000 1 070 000 57 827		
						1 316		
						1 316		
						165 447		

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Water Infrastructure Development	12 435 787	115 337	245 496		6 009 098	6 065 856	
	<i>Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i>							
	<i>Of which</i>							
	<i>Allocations-in-kind to local government</i>							
	* – Regional Bulk Infrastructure Grant						4 921 654	
	* – Municipal Water Infrastructure Grant						791 729	
	<i>Conditional allocations to local government</i>							
	* – Municipal Water Infrastructure Grant					1 803 932		
	* – Water Services Operating Subsidy Grant					452 915		
	<i>Departmental agencies and accounts</i>							
	– <i>Water Trading Entity:</i>							
	– Capital					2 398 365		
	– Operations and maintenance					164 398		
	<i>Foreign governments and international organisations</i>							
	– Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa					188 238		
	<i>Public corporations</i>							
	– Water Boards: Regional Bulk Infrastructure							
	– Amatola: Upgrade and refurbishment of six existing plants and downstream infrastructure					169 060		
	– Magalies: Pilanesberg Bulk Water Supply Scheme					348 000		
	– Sedibeng: Sedibeng Bulk Regional Sewerage Scheme					203 800		
	– Umgeni: Lower Thukela Bulk Water Supply Scheme					279 140		
	4 Water and Sanitation Services	1 444 582	138 847	194 142		63 789	1 047 804	
	<i>Ensure the provision of sustainable water and sanitation services, including implementation support and advocacy to support household health and dignity.</i>							
	<i>Of which</i>							
	<i>Allocations-in-kind to local government</i>							
	* – Bucket Eradication Programme Grant						975 399	
	* – Rural Households Infrastructure Grant						67 328	
	<i>Conditional allocation to local government</i>							
	* – Rural Households Infrastructure Grant					48 182		
	5 Water Sector Regulation	231 339	141 853	84 189		1 000	4 297	
	<i>Ensure the development, implementation, monitoring and review of regulations across the water supply chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).</i>							
37	Arts and Culture	3 919 859	221 850	418 350		3 272 261	7 398	
	<i>Purpose: Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i>							
	1 Administration	244 012	91 684	144 930			7 398	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	2 Institutional Governance	424 058	30 622	45 709		347 727		
	<i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to public entities.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Drakenstein Correctional Centre: Building, maintenance and upgrading of infrastructure					3 146		
	– Khoe and San Heritage Route: Building, maintenance and upgrading of infrastructure					3 000		
	– Liberation Heritage Route and Sarah Baartman Centre: Building, maintenance and upgrading of infrastructure					100 000		
	– Libraries: Building, maintenance and upgrading of infrastructure					48 299		
	– National Archives: Building, maintenance and upgrading of infrastructure					68 621		
	– Nelson Mandela House: Building, maintenance and upgrading of infrastructure					4 000		
	<i>Foreign governments and international organisations</i>							
	– Common Wealth Foundation: Facilitation of public funds for cultural projects					2 497		
	<i>Households</i>							
	– Arts and Youth Development: Facilitation of public funds for cultural projects					8 868		
	<i>Non-profit institutions</i>							
	– Gwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects					2 340		
	– Origins Centre: Building, maintenance and upgrading of infrastructure					3 000		
	– Various Institutions: Facilitation of public funds for arts and youth development projects					14 372		

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
35	Dipalangwang	53 357 297	378 606	682 835		52 291 723	4 133	
	Maikemisetso: <i>Ho etapele nehelano e kopaneng, e tshepahalang, e bolokehileng ya mokgwa wa dipalangwa, ka maano, ho theha, ho hokanya, ho phahamisa le ho kenya tshebetso diphohli tsa -dipalangwa, melao le mawa.</i>							
	1 Tsamaiso	383 457	170 812	197 777		12 490	2 378	
	<i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i>							
	<i>E leng</i>							
	<i>Diejensi le diakhaonto tsa lefapha</i>							
	– Bolaodi ba Thuto le Thupelloya Dipalangwang: Ditshebetso					1 036		
	<i>Metheo ya Thuto e Phahameng</i>							
	– Yunivesithi ya Pretoria, KwaZulu-Natal le Stellenbosch : Dibasari bakeng la bathuti ba dipalangwang le tshehetso							
	bakeng la mananeo a dipalangwang					11 286		
	2 Maano a Kopaneng a dipalangwang	80 583	39 780	40 591			212	
	<i>Ho laola le ho nolofatsa lekala la naha la mawala a maano. Ho theha diphohli le mawa. Ho hokanya dikamano tsa setereke le tsa ka hare, tse akgang ho nehelana ka pontso ya ikonomi le hlophollo ya lekala.</i>							
	3 Dipalangwang tsa Seporo	18 311 364	20 187	15 751		18 275 426		
	<i>Ho nolofatsa le ho hokanya ntshetsopele ya diphohli tsa dipalangwang tsa seporo tse tsitsitseng, mawala a ntshetsopele ya moralo wa metheo, le ikonomi le melao ya polokeho. Tshehetso le ho disa metheo ya setjhaba ya seporo le ho kenya tshebetso ditshebeletso tse kopaneng tsa seporo.</i>							
	<i>E leng</i>							
	<i>Diejensi le diakhaonto tsa lefapha</i>							
	– Bolaodi ba Polokeho ya Seporo: Ditshebetso					53 379		
	<i>Dikoparasi tsa setjhaba</i>							
	– Ejensi ya Bapalami ba Diterene ya Afrika Borwa:							
	– Ditshebeletso tsa bapalami tse ilhommeng pele:							
	– Ditshebetso					448 124		
	– Ntlafatso ya dipalangwang					217 329		
	– <i>Metrorail:</i>							
	– Ditshebetso					3 618 036		
	– Kakaretso ya ntlafatso ya dipalangwang					1 267 474		
	– Mananeo a mang a khaphithale					8 234 603		
	* – <i>Rolling stock fleet renewal programme</i>					2 560 508		
	– Pontsho					1 875 973		
	4 Dipalangwang tsa Mebileng	22 784 917	50 284	48 416		22 685 586	631	
	<i>Ho laola dipalangwang tsa mebila le ho etsa bonnete ba ditsela tse bolokehileng ka ho nolofatsa taolo, tlhokomelo le ntshetsopele neteweke ya Marangrang a tsela e kopaneng. Ho lekodisa metheo ya mebila ya setjhaba.</i>							
	<i>E leng</i>							
	<i>Kabo e nang le dipehelo ho mmuso wa lehae</i>							
	* – Letlole la Mokgwa wa Bolaodi ba Thepa ba Ditsela tsa Mahae					96 842		
	<i>Kabo e nang le dipehelo ho diprovense</i>							
	* – Thuso/Letlole ya Tlhokomelo ya Ditsela tsa Provense:							
	* – Kimollo ya koduwa					480 590		
	* – Ditsela tshehetsong ya marangrang a ketso ya motlakase					830 000		
	* – Tlhokomelo ya ditsela					8 540 065		
	<i>Diejensi le diakhaonto tsa lefapha</i>							
	– Ejensi ya Tlolo ya Molao wa Tsela: Ditshebetso					11 497		
	– Koporasi ya Taolo ya Tsela: Ditshebetso					184 104		
	– Ejensi ya Mebila ya Naha Afrika Borwa:							
	* – Ho tshela noka ya Botswana					18 200		
	* – Neteweke ya tsamaiso ya mashala ka tsela					696 111		
	– Ntlafatso ya tsela ya Moloto					155 500		
	– Neteweke e senang tsela e lefellwang: Khaphithale					7 721 054		
	– Ditshebetso					3 951 623		
	5 Tsa difofane	149 526	34 854	75 653		38 599	420	
	<i>Ho nolofatsa, ka ho laola le ho luptsa, ntshetsopele ya indasteri ya dipalangwang ya moyeng e lokileng ikonoming e bolokehile, tse se nang kotsi tikolohong, mme di ipapisitse le maemo a maljhabatljhaba. Ho lekodisa metheo ya setjhaba ya tsa difofane.</i>							
	<i>E leng</i>							
	<i>Diejensi le diakhaonto tsa lefapha</i>							
	– Bolaodi ba tsa Difofane ba Afrika Borwa: Diphuputso tsa Kotsi le diketsehale					20 124		
	– Bolaodi ba Polokeho ya tsa lewatle: Motheo wa bohokanyi ba pholoso ba lewatleng					7 205		

* E abuwe ka ho ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Bram Fischer House: Building, maintenance and upgrading of infrastructure – Ingquza Hill Museum: Building, maintenance and upgrading of infrastructure – J.L. Dube House: Building, maintenance and upgrading of infrastructure – National Heritage Monument: Building, maintenance and upgrading of infrastructure – OR Tambo Memorial: Building, maintenance and upgrading of infrastructure					2 000 5 000 4 084 72 000 6 500		
3	Arts and Culture Promotion and Development	1 076 224	48 068	149 845		878 311		
	<i>Promote and develop arts, culture and languages.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: – Building, maintenance and upgrading of infrastructure – Operations – Market Theatre: – Building, maintenance and upgrading of infrastructure – Operations – National Arts Council: – Building, maintenance and upgrading of infrastructure – Operations – National Film and Video Foundation: – Building, maintenance and upgrading of infrastructure – Operations – Pan South African Language Board: Operations – Performing Arts Centre of the Free State: – Building, maintenance and upgrading of infrastructure – Operations – State Theatre: – Building, maintenance and upgrading of infrastructure – Operations – The Playhouse Company: – Building, maintenance and upgrading of infrastructure – Operations – Windybrow Theatre: – Building, maintenance and upgrading of infrastructure – Operations <i>Households</i> – Arts and Culture Industries: Local market development and promotion – Language Development Projects: Facilitation of public funds for language projects – Mzansi Golden Economy: Facilitation of public funds for arts projects – Export market development and promotion – Public art – Touring ventures <i>Non-profit institutions</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Community arts development – Local market development and promotion – Business and Arts South Africa: Operations – Various Institutions: Mzansi Golden Economy – Community arts development – Cultural events – Entrepreneur and local content development – Export market development and promotion – National cultural industries skills academy – Touring ventures <i>Public corporations</i> – Arts and Culture Industries: Local market development and promotion – Various Institutions: Building, maintenance and upgrading of infrastructure for performing arts projects – Various Institutions: Mzansi Golden Economy – Cultural events – Entrepreneur and local content development – Export market development and promotion – National cultural industries skills academy – Touring ventures					14 758 53 090 14 000 29 089 1 000 96 089 5 000 116 721 87 338 24 442 39 424 16 744 47 099 12 500 39 576 10 000 11 195 1 500 13 860 2 000 800 2 000 6 000 15 927 7 648 5 500 53 071 12 000 8 000 5 757 16 000 9 500 51 683 20 000 11 000 10 000 3 000 5 000		

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Khomishene ya tsa Difofane ya Afrika: Ditefello tsa botho – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Pholoso le patlo e Thuswang ke Sathalaete ya Cospas – Mokgatlo wa tsa Difofane wa Matjhabatjhaba <i>Metheo e sa etseng phaello</i> – Motheo wa Naha wa Pholoso ya Lewatleng: Ditshebetso tsa ho batla le pholoso					4 505		
						458		
						3 892		
						2 095		
6	Dipalangwang tsa lewatlang	111 089	21 728	69 709		19 317	335	
	<i>Ho hokanya le ho lekota ntshetsopele e bolokehileng, e tshepahalang le e lokileng ikonoming lekaling la dipalangwang ya lewatlang ka ntshetsopele ya diphosisi le mawa. Ho lekodisa metheo ya setjhaba ya lewatlang.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Boemelakepe ba Afrika Borwa: Ditshebetso <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Memorandamo wa Kutlwisano wa Lewatleng: Ditefello tsa botho – Mokgatlo wa Matjhabatjhaba wa tsa Mawatle: Ditefello tsa botho					17 627		
						305		
						1 385		
7	Dipalangwang tsa Setjhaba	11 536 361	40 961	234 938		11 260 305	157	
	<i>Ho nolofatsa kaho ya metheo, maano le matlafatso ho ka tataisa nehelano ya dineteweke tse kopaneng tsa dipalangwang tsa setjhaba dibekeng tsa mahae le metsetoropo. Ho fetola mekgwa ya dipalangwang ya fatshe ka ho theha metjha, maemo le melao. Ho laola ditshebetso tsa dipalangwang tsa naha. Ho ntlafatsa botsamaisi ba dipalangwang tsa barutwana.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Thuso/Letlole ya Neteweke ya dipalangwang ya Setjhaba <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Tshebetso ya Transporoto ya Setjhaba <i>Tsa malapa</i> – Phetolo ya Sebopeho sa Ditekesi: Tefello ho beng ba ditekesi bakeng la ho ka senngwa ha ditekesi tsa bona tsa kgale <i>Metheo e sa etseng phaello</i> – Lekgotla la Ditekesi la Naha Afrika Borwa: Ditshebetso					5 953 090		
						4 939 448		
						348 513		
						19 254		
36	Metsi le tsamaiso ya dikgwerekgwere Maikemisetso: <i>Ho etsa bonnete ba boteng ba disebediswa tsa metsi, ho nolofatsa ntshetsopele ya ikonomi ya setjhaba e lekanang e bile e tsepame, le ho etsa bonnete ba phumanaho e phahlaletseng ya metsi le ditshebetso tsa tsamaiso ya dikgwerekgwere.</i>	16 446 530	1 492 133	1 624 642		6 094 618	7 235 137	
	1 Tsamaiso	1 526 167	714 081	735 534		20 020	56 532	
	<i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha. Ho ba le lewa la ho laola metsi a morao. Ho theha le ho phahamisa dikamano tsa matjhabatjhaba ho disebediswa tsa metsi mahareng a dinaha tsa boahisane.</i> <i>E leng</i> <i>Tsa malapa</i> – Dibasari tsa bao eseng basebetsi: Dithuto ho Akhademi ya Metsi le Meru					13 904		
	2 Maano a Metsi le Taolo ya Lesedi	808 655	382 015	365 281		711	60 648	
	<i>Ho etsa bonnete hore disebediswa tsa metsi tsa naha disireletsehile, di a sebediswa, di a ntlafatswa, di hlokometswe, di laolwa ka mokgwa o lokileng bakeng la ho una molemo wa batho bohle le tikoloho, ka ho theha tsebo le ho kenya tshebetso diphosisi tse sebetsang, ditsamaiso le mawala a maano a kopaneng bakeng la disebediswa tsa metsi le ditshebetso tsa metsi.</i>							
	3 Ntshetsopele ya Marangrang a Metsi	12 435 787	115 337	245 496		6 009 098	6 065 856	
	<i>Ho theha, ho hlabolla le ho ntlafatsa disebediswa tsa Marangrang a metsi ho fihlella ditlhoko tsa ikonomi ya setjhaba le tikoloho ya Afrika Borwa.</i> <i>E leng</i> <i>Dikabo ntle le tefello ho mmuso wa lehae</i> * – Thuso/Letlole ya Boholo ba-Marangrang a Setereke * – Thuso/Letlole ya Moralo wa Motheo wa Metsi ya Masepala <i>Dikabo tse nang le dipehelo ho mmuso wa lehae</i> * – Thuso/Letlole ya Moralo wa Motheo wa Metsi ya Masepala * – Dithuso tsa Letlole Tshebetso ya Ditshebetso tsa Metsi <i>Diakhaonto le diejensi tsa lefapha</i> – Motheo wa Kgwebisano ya Metsi: – Khaphithale – Ditshebetso le Tihokomelo					4 921 654 791 729		
						1 803 932		
						452 915		
						2 398 365		
						164 398		

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Heritage Promotion and Preservation <i>Preserve and promote South African heritage, archival and heraldic heritage, and fund libraries.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Community Library Services Grant: * – Capital * – Current <i>Departmental agencies and accounts</i> – Die Afrikaanse Taal Museum - Paarl: Operations – Ditsong Museum of South Africa - Pretoria: – Building, maintenance and upgrading of infrastructure – Operations – Freedom Park - Pretoria: Operations – Iziko Museums - Cape Town: – Building, maintenance and upgrading of infrastructure – Operations – KwaZulu-Natal Museum - Pietermaritzburg: Operations – Luthuli Museum - Stanger: Operations – National Heritage Council: Operations – National Library of South Africa: – Building, maintenance and upgrading of infrastructure – Community libraries – Operations – National Museum - Bloemfontein: Operations – Nelson Mandela Museum - Mthatha: – Building, maintenance and upgrading of infrastructure – Operations – Robben Island Museum - Cape Town: Operations – South African Heritage Resources Agency: Operations – South African Library for the Blind: – Building, maintenance and upgrading of infrastructure – Operations – The National English Literary Museum - Grahamstown: – Building, maintenance and upgrading of infrastructure – Operations – Voortrekker Museum - Pietermaritzburg: Operations – War Museum of the Boer Republics - Bloemfontein: Operations – William Humphreys Art Gallery - Kimberley: Operations <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria: Operations – Library and Information Association of South Africa: Hosting International Federation of Library Association and Institutions conference – Various Institutions: Facilitation of public funds for Heritage Projects	2 175 565	51 476	77 866		2 046 223		
						889 180		
						421 846		
						5 597		
						2 089		
						69 402		
						65 665		
						40 500		
						68 336		
						18 175		
						9 329		
						56 475		
						4 844		
						15 795		
						75 716		
						43 333		
						1 750		
						21 143		
						68 419		
						48 552		
						650		
						17 376		
						40 000		
						9 055		
						12 484		
						9 121		
						6 234		
						1 200		
						5 047		
						7 108		
						302		
						5 500		
						4 000		
38	Human Settlements <i>Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> 2 Human Settlements Policy, Strategy and Planning <i>Manage the development of, and compliance with, human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> – Foreign governments and international organisations – Habitat Foundation: Membership fees 3 Human Settlements Delivery Support <i>Support the execution, and monitor and evaluate the implementation, of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Housing studies scholarship programme	30 943 381 435 116 74 338 169 800	322 239 198 090 48 533 60 329	364 719 234 271 24 059 100 254		30 252 440 44 1 150 1 150 8 719 8 719	3 983 2 711 596 498	

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Bolaodi ba Metsi a Noka ya Komati: Tefello ya kadimo ho Banka ya Ntshetsopele ya Afrika e Borwa <i>Dikoparasi tsa setjhaba</i> – Makgotla a Metsi: Boholo ba Marangrang a Setereke – Amatola: Ntlatfiso le ho kgabisa dibaka tse teng tse tshelletseng le marangrang a letsha – Magalies: Sekimi sa Boholo ba Phano ya Metsi sa Pilanesberg – Sedibeng: Sekimi sa Boholo ba Dikgwerekgwere tsa Setereke sa Sedibeng – Umgeni: Sekimi sa Boholo ba Phano ya Metsi sa Thukela e tlase					188 238		
	4 Metsi le Ditshebeletso tsa Dikgwerekgwere <i>Ho netefatsa ba phano e tsetsitseng ya metsi le ditshebeletso tsa dikgwerekgwere, tse akang ka hare ho kenngwa tsehebetso ha tshetsetso le thotloetso ya tshetsetso ho bophelo bo botle le seriti ho malapa.</i> <i>E leng</i> <i>Kabo e senang tefello ho mmuso wa lehae</i> * – Thuso/Letlole ya Lenaneo la Phedisio ya Mabakete * – Thuso/Letlole ya Moralo wa motheo wa Malapa a Mahaeng <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Thuso/Letlole ya Moralo wa motheo wa Malapa a Mahaeng	1 444 582	138 847	194 142		63 789	1 047 804	
	5 Molao wa Lekala la Metsi <i>Ho netefatsa ntshetsopele, ho kenngwa tsehebetso, ho lekola le ho shebisiswa botjha ha melao phumanehong ya metsi ho latela Molao wa Naha wa Metsi wa (1998) le Molao wa Tshebetso ya Metsi wa (1997) .</i>	231 339	141 853	84 189		1 000	4 297	
37	Bonono le Botjhaba/Setso <i>Maikemisetsa: Ho ba le seabo ntshetsopeleng ya ikonomi e tsetsitseng le ho ntlatfatsa theho ya mosebetsi ka hlokomelo, tshireletso le ntlatfatsa ho bonono ba Afrika Borwa, botjhaba le setho e le ho ka ba le setjhaba se kopaneng sa demokrasi.</i>	3 919 859	221 850	418 350		3 272 261	7 398	
	1 Tsamaiso <i>Ho nehelana ka Ketapele, bolaodi le ditshebeletso tsa tshetsetso ho lefapha.</i>	244 012	91 684	144 930			7 398	
	2 Puso ya Motheo <i>Ho hokanya le ho laola mesebetsi yohle ya lefapha le metheo ya teng ya setjhaba. Ho nehelana ka tshetsetso le tekolo ho metheo ya setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Sebaka sa Tlhabollo ya batshwanuwa sa Drakenstein: Moaho, tlhokomelo le ntlatfatsa ya moralo wa motheo – Tsela ya Botjhaba ya <i>Khoe le San</i> : Moaho, tlhokomelo le ntlatfatsa ya moralo wa motheo – Tsela ya Tokoloho ya Setho le sebaka sa <i>Sarah Baartman</i> : Moaho, tlhokomelo le ntlatfatsa ya moralo wa motheo – Dilaeborari: Moaho, tlhokomelo le ntlatfatsa ya moralo wa motheo – Ho bewa ha ditokomane tsa naha: Moaho, tlhokomelo le ntlatfatsa ya Marangrang – Ntlo ya Nelson Mandela: Moaho, tlhokomelo le ntlatfatsa ya Marangrang <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Motheo wa <i>Common Wealth</i> : Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa setho <i>Tsa Malapa</i> – Bonono le Ntshetsopele ya Batjha: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa setso <i>Metheo e sa etseng phahello</i> – Festivale ya Botjhaba ya Gowala-Ngamasiko: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa setso – Sebaka sa Qaleho: Moaho, tlhokomelo le ntlatfatsa ya Marangrang – Metheo e Fapaneng: Tsamaiso ya matlole a setjhaba bakeng la bonono le diprojeke tsa ntshetsopele ya batjha	424 058	30 622	45 709		347 727		
						3 146		
						3 000		
						100 000		
						48 299		
						68 621		
						4 000		
						2 497		
						8 868		
						2 340		
						3 000		
						14 372		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Housing Development Finance	30 264 127	15 287	6 135		30 242 527	178	
	<i>Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i>							
	<i>Of which</i>							
	<i>Conditional allocations to local government</i>							
	* – Urban Settlements Development Grant					10 554 345		
	* – Municipal Human Settlements Capacity Grant					100 000		
	<i>Conditional allocation to provinces</i>							
	* – Human Settlements Development Grant					18 202 675		
	<i>Departmental agencies and accounts</i>							
	– Community Schemes Ombud Services: Operations					39 521		
	– Housing Development Agency:							
	– Operations					156 183		
	– National informal settlements upgrading support					20 000		
	– National Housing Finance Corporation: Operations					100 000		
	– National Urban Reconstruction and Housing Agency: Operations					61 000		
	– Social Housing Regulatory Authority:							
	– Institutional capacity building					41 936		
	– Operations					34 560		
	– Restructuring capital grant					932 307		
39	Rural Development and Land Reform	9 379 684	2 115 921	1 501 805		5 736 839	25 119	
	<i>Purpose: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>							
	1 Administration	1 264 265	709 937	543 867		137	10 324	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Municipal bank accounts</i>					137		
	– Vehicle Licences: Licence fees paid to municipalities							
	2 National Geomatics Management Services	799 903	478 210	166 157		147 184	8 352	
	<i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Registration of Deeds Trading Account: Operations					119 537		
	<i>Foreign governments and international organisations</i>							
	– Regional Centre for Mapping of Resources for Development: Operations					1 495		
	<i>Households</i>							
	– Bursaries for Non-employees: Studies in cadastral science, surveys and mapping					22 933		
	– Employee Social Benefits: Leave gratuities					40		
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities					20		
	<i>Non-profit institutions</i>							
	– South African Council for Planners: Membership fees					3 159		
	3 Rural Development	1 975 739	253 424	373 368		1 345 679	3 268	
	<i>Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– National Rural Youth Services Corps: Stipends					26 622		
	– Rural Enterprise and Industrial Development: Building, maintenance and upgrading of infrastructure					517 373		
	– Rural Infrastructure Development: Building, maintenance and upgrading of infrastructure					801 684		
	4 Restitution	2 602 669	312 321	168 419		2 119 862	2 067	
	<i>Settle land restitution claims under the Restitution of Land Rights Act (1994) and provide settlement support to beneficiaries.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					295		
	– Restitution Grants: Land claims settlements					2 116 000		
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities					3 567		

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Dikoparasi tsa setjhaba</i> – Ntlo ya <i>Bram Fischer</i>: Moaho, tlhokomelo le ntlafatso ya Marangrang 2 000 – Ingquza <i>Hill Museum</i>: Moaho, tlhokomelo le ntlafatso ya Marangrang 5 000 – Ntlo ya J.L. Dube: Moaho, tlhokomelo le ntlafatso ya Marangrang 4 084 – Sefika sa Botjhaba sa Naha: Moaho, tlhokomelo le ntlafatso ya Marangrang 72 000 – Sehopotso sa OR Tambo: Moaho, tlhokomelo le ntlafatso ya Marangrang 6 500							
	3 Phahamiso le Ntshetsopele ya Bonono le Setso	1 076 224	48 068	149 845		878 311		
	<i>Phahamiso le theho ya bonono, botjhaba le dipuo.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – <i>Artscape</i>: – Moaho, tlhokomelo le ntlafatso ya Marangrang 14 758 – Ditshebetso 53 090 – <i>Market Theatre</i>: – Moaho, tlhokomelo le ntlafatso ya Marangrang 14 000 – Ditshebetso 29 089 – Lekgotla la Naha la Bonono: – Moaho, tlhokomelo le ntlafatso ya Marangrang 1 000 – Ditshebetso 96 089 – Motheo wa Naha wa Filimi le Video: – Moaho, tlhokomelo le ntlafatso ya Marangrang 5 000 – Ditshebetso 116 721 – Lekgotla la Dipuo la Afrika Borwa: Ditshebetso 87 338 – Motheo wa Bonono wa Freisata: – Moaho, tlhokomelo le ntlafatso ya Marangrang 24 442 – Ditshebetso 39 424 – <i>State Theatre</i>: – Moaho, tlhokomelo le ntlafatso ya Marangrang 16 744 – Ditshebetso 47 099 – Khamphane ya <i>Playhouse</i>: – Moaho, tlhokomelo le ntlafatso ya Marangrang 12 500 – Ditshebetso 39 576 – Windybrow Theatre: – Moaho, tlhokomelo le ntlafatso ya Marangrang 10 000 – Ditshebetso 11 195							
	<i>Tsa Malapa</i> – Diindasteri tsa Bonono le Botjhaba: Ntshetsopele le phahamiso ya mmara wa lehae 1 500 – Diprojeke tsa Ntshetsopele ya Puo: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa puo 13 860 – Ikonomi ya Kgauta ya Mzansi: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono – Ntshetsopele ya mmara wa diromelwantle le phahamiso 2 000 – Bonono ba setjhaba 800 – Bohahlaodi 2 000							
	<i>Metheo e sa etseng phahello</i> – Diindasteri tsa Bonono le Botjhaba: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono – Ntshetsopele ya bonono ba setjhaba 6 000 – Ntshetsopele le phahamiso ya mmara wa lehae 15 927 – Kgwebo le Bonono Afrika Borwa: Ditshebetso 7 648 – Metheo e Fapaneng: Ikonomi ya Kgauta ya Mzansi – Ntshetsopele ya bonono ba setjhaba 5 500 – Diketsahalo tsa botjhaba 53 071 – Mohwebi le ntshetsopele ya tsa lehae 12 000 – Ntshetsopele le phahamiso ya mmara wa diromelwantle 8 000 – Akhademi ya tsebo ya diindasteri tsa botjhaba tsa naha 5 757 – Bohahlaodi 16 000							
	<i>Dikoparasi tsa setjhaba</i> – Diindasteri tsa Bonono le Botjhaba: Ntshetsopele ya mmara wa lehae le phahamiso 9 500 – Metheo e Fapaneng: Moaho, tlhokomelo le ntlafatso ya moralo wa metheo bakeng la diprojeke tsa bonono 51 683 – Metheo e Fapaneng: Ikonomi ya Kgauta ya Mzansi – Diketsahalo tsa botjhaba 20 000 – Mohwebi le ntshetsopele ya tsa lehae 11 000 – Ntshetsopele le phahamiso ya mmara wa diromelwantle 10 000 – Akhademi ya tsebo ya diindasteri tsa botjhaba tsa naha 3 000 – Bohahlaodi 5 000							

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Phahamiso ya Setho le Tlhokomelo <i>Ho hlakomela le ho phahamisa setho sa Afrika Borwa, sesupo le ho beha setho, le ho thusa dilaaborari ka matlole.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovence</i> * – Thuso/Letlole ya Ditshebeletso tsa Laeborari ya Setjhaba: * – Khaphithale * – Tsa jwale <i>Diejensi le diakhaonto tsa lefapha</i> – Musiamo wa Puo ya <i>Afrikaans</i> - <i>Paarl</i> : Ditshebetso – Musiamo wa Ditsong wa Afrika Borwa - <i>Pretoria</i> : – Moaho, tlhokomelo le ntlafatso ya moralo wa motheo – Ditshebetso – <i>Freedom Park</i> - <i>Pretoria</i> : Ditshebetso – Dimusiamo tsa <i>Iziko</i> - <i>Cape Town</i> : – Moaho, tlhokomelo le ntlafatso ya marangrang – Ditshebetso – Musiamo wa KwaZulu-Natal - <i>Pietermaritzburg</i> : Ditshebetso – Musiamo wa Luthuli - <i>Stanger</i> : Ditshebetso – Lekgotla la Setho la Naha: Ditshebetso – Laeborari ya Afrika Borwa ya Naha: – Moaho, tlhokomelo le ntlafatso ya marangrang – Dilaaborari tsa setjhaba – Ditshebetso – Musiamo wa Naha - <i>Bloemfontein</i> : Ditshebetso – Musiamo wa Nelson Mandela - <i>Mithatha</i> : – Moaho, tlhokomelo le ntlafatso ya marangrang – Ditshebetso – Musiamo wa <i>Robben Island</i> - <i>Cape Town</i> : Ditshebetso – Ejensi ya Disebediswa tsa Setho ya Naha: Ditshebetso – Laeborari ya Difofu ya Afrika Borwa: – Moaho, tlhokomelo le ntlafatso ya marangrang – Ditshebetso – Musiamo wa Naha wa Dingolwa tsa <i>English</i> - <i>Grahamstown</i> : – Moaho, tlhokomelo le ntlafatso ya marangrang – Ditshebetso – Musiamo wa <i>Voortrekker</i> - <i>Pietermaritzburg</i> : Ditshebetso – Musiamo wa Ntwa wa Rephaboliki ya Maburu - <i>Bloemfontein</i> : Ditshebetso – <i>William Humphreys Art Gallery</i> - <i>Kimberley</i> : Ditshebetso <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Letlole la Afrika la Lefatshe la Setso: Ditshebetso <i>Tsa Malapa</i> – Diprojeke tsa Setso: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa setso <i>Metheo e sa etseng phahello</i> – Tsa bofofu Afrika Borwa: Ditshebetso – <i>Engelenburg House Art Collection</i> - <i>Pretoria</i> : Ditshebetso – Mekgatlo wa laeborari le lesedi wa Afrika Borwa: Kamohelo khonferense ya Metheo le Federeishene ya Matjhabatjhaba ya Mekgatlo wa Laeborari – Metheo e Fapaneng: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa Botjhaba	2 175 565	51 476	77 866	2 046 223	889 180 421 846 5 597 2 089 69 402 65 665 40 500 68 336 18 175 9 329 58 475 4 844 15 795 75 716 43 333 1 750 21 143 68 419 48 552 650 17 376 40 000 9 055 12 484 9 121 6 234 1 200 5 047 7 108 302 5 500 4 000		
38	Bodulo ba Batho Maikemisetsa: <i>Ho nolofatsa theho e tsitsitseng ya bodulo ba batho le ntlafatso ya boleng ba bophelo ba malapa.</i> 1 Tsamaiso <i>Ho nehelana ka ketapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i> 2 Pholisi ya Bodulo ba Batho, Lewa le maano <i>Ho laola ntshetsopele ya, le ho ikamahanya le, phano ya karolo ya bodulo ba batho le meralo ya tshebetso ya dikamano tsa mebuso, le ho beha leihlo ho mawala a kopaneng a bodulo ba batho le ditshebeletso tsa ketso ya maano.</i> <i>E leng</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – <i>Habitat Foundation</i> : Ditefello tsa botho 3 Tshehetso ya Phano ho Bodulo ba Batho <i>Ho tshehetsa ketso, ho lekola, ho hlahloba le ho kenngwa tshebetsong ha mananeo a bodulo ba batho le diprojeke. Ho laola kaho ya bokgoni le tsebo ka hare ho lekala le ho nehelanatekolo/boikarabelo ho metheo ya setjhaba.</i> <i>E leng</i> <i>Tsa Malapa</i> – Dibasari tsa bao eseng basebetsi: Lenaneo la dithuso tsa ditjhelete bakeng la dithuto tsa matlo	30 943 381 435 116 74 338 169 800	322 239 198 090 48 533 60 329	364 719 234 271 24 059 100 254	30 252 440 44 1 150 8 719	3 983 2 711 596 498		

* E abuwe ka ho ikgetha le ka ho Totobala

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjehele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjehele
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Ditihelete tsa Ntshetsopele ya Matlo <i>Ho thusa ka ditihelete phanong ya matlo le mananeo a bodulo ba batho, le ho laola dintlha tsohle tse amanang le ntlafatso ya phihlelo ya ditihelete tsa matlo le ho theha tshebedisano mmoho le lekala la ditihelete.</i> <i>E leng</i> <i>Dikabo tse nang le dipehelo ho mmuso wa lehae</i> * – Thuso/Letlole ya Ntshetsopele ya Bodulo ba metse setoropo * – Thuso/Letlole ya Bokgoni ba Bodulo ba Batho bamasepala <i>Dikabo tse nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Ntshetsopele ya Bodulo ba Batho <i>Diejensi le diakhonto tsa lefapha</i> – Ditshebeletso tsa Sekimi sa Setjhaba sa ya nkang ditlletlebo (Ombud): Ditshebetso – Ejensi ya Ntshetsopele ya Matlo: – Ditshebetso – Tshehetso ya ntlafatso ya bodulo bo sa tsitsang ba Naha – Koporasi ya Ditihelete tsa Matlo ya Naha: Tshebetso – Ejensi ya Matlo le Kaho botjha ya metsetoropo ya Naha: Tshebetso – Bolaodi ba taolo ya Matlo a Setjhaba: – Kaho ya bokgoni ba motheo – Ditshebetso – Thuso/Letlole ya khaphithale ya kahobotjha	30 264 127	15 287	6 135	30 242 527	178		
						10 554 345		
						100 000		
						18 202 675		
						39 521		
						156 183		
						20 000		
						100 000		
						61 000		
						41 936		
						34 560		
						932 307		
39	Ntshetsopele ya Mahae le Ntlafatso ya Lefatshe Maikemisetsa: <i>Ho theha le ho hlakomela tekano le botsitso ba phano ya lefatshe, ho nka karolo ya ho potlakisa tlhabollo ya mahae le ho netefatsa bophelo bo tsitsitseng ba mahaeng, mosebetsi o hlomphehileng le tswelopele ya setjhaba le ikonomi bakeng la MaAfrika Borwa.</i>	9 379 684	2 115 921	1 501 805	5 736 839	25 119		
	1 Tsamaiso <i>Ho nehelana ka ketapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa dipalangwang: Ditefello tsa laesense tse entsweng dimasepaleng	1 264 265	709 937	543 867	137	10 324		
						137		
	2 Ditshebeletso tsa Naha tsa Bolaodi ba Lesedi la Bokahodimo ba Lefatshe <i>Ho nehelana ka lesedi la sebaka se itseng, melao ya ho ba le lefatshe le moedi wa thepa, ngodiso ya tokomaneng ya thepa,maano a sebaka le ditshebeletso tsa theknikhale tshehetsong ya ntlafatso e tsitsitseng ya lefatshe.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ngodiso ya Tokomaneng ya Akhaonto ya Kgwebisano: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Motheo wa setereke bakeng la ho rala Disebediswa tsa batho bakeng la Ntshetsopele: Ditshebetso <i>Tsa Malapa</i> – Dibasari bakeng tsa bao eseng basebetsi: Dithuto ho cadastral saense, surveys le mmapa – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno ka mora ho dihela mosebetsing <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa dilaesense tse entsweng dimasepaleng <i>Metheo e sa etseng phahello</i> – Lekgotla la Afrika Borwa la Baetsi ba maano: Ditefello tsa botho	799 903	478 210	166 157	147 184	8 352		
						119 537		
						1 495		
						22 933		
						40		
						20		
						3 159		
	3 Ntlafatso ya Mahaeng <i>Ho potlakisa, ho qala, ho nolofatsa le ho hokanya ho keningwa tshehetsong ha lenaneo le kopaneng la ntshetsopele ya mahae, tse lebisang ho setjhaba se morolo le se tsitsitseng.</i> <i>E leng</i> <i>Tsa Malapa</i> – Ditshebeletso tsa Naha tsa Batjha ba Ikgobokantseng ba mahaeng: Meputso – Kgwebokgolo ya Mahaeng le Ntshetsopele ya Indasteri: Moaho, tlhokomelo le ntlafatso ya marangrang – Ntshetsopele ya Marangrang wa Mahaeng: Moaho, tlhokomelo le ntlafatso ya marangrang	1 975 739	253 424	373 368	1 345 679	3 268		
						26 622		
						517 373		
						801 684		
	4 Kgutlisetso <i>Ho phethela kgutlisetso ya lefatshe ka tlasa Molao wa ditokelo tsa Kgutlisetso ya Lefatse wa (1994) le ho nehelana ka tshehetso ho baamohedi.</i>	2 602 669	312 321	168 419	2 119 862	2 067		

* E abuwe ka ho ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land redistribution payments <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 737 108	362 029	249 994		2 123 977 1 542 027 18 069 3 000 560 889 11	1 108	
40	Sport and Recreation South Africa <i>Purpose: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>	988 548	100 705	165 006		720 670	2 167	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations	124 828	66 005	56 577		79 79	2 167	
	2 Active Nation <i>Support the provision of mass participation opportunities in sport and recreation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes	628 646	16 424	38 316		573 906 537 294 36 612		
	3 Winning Nation <i>Support the development of elite athletes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Institute for Drug-Free Sport: Operations <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes	92 152	7 306	56 215		28 631 19 816 8 815		
	4 Sport Support <i>Develop and support an integrated support system to enhance the delivery of sport and recreation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations <i>Non-profit institutions</i> – Various Sport Federations: Operations	133 244	8 081	7 109		118 054 10 468 107 586		
	5 Sport Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i>	9 678	2 889	6 789				
	TOTAL	679 497 512	134 469 121	60 069 283	49 056	464 843 297	16 696 071	3 370 684

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa basebetsi tsa setjhaba: Dikuno ka mora ho dihela mosebetsing – Thuso/Letlole ya Kgutlisetso: Phethelo ya ditlaimi tsa lefatshe <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa dipalangwang: Ditefello tsa dilaesense tse entsweng dimasepaleng					295 2 116 000		
5	Ntlafatso ya lefatshe <i>Ho nehelana ka mananeo a ntlafatso e tsitsitseng ya lefatshe Afrika Borwa.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto ya Tshwaro ya Lefatshe la Temo: Phumaneho ya lefatshe – Lekgolla la KwaZulu-Natal la <i>Ingonyama</i> : Ditshehetso ya bolaodi ba lefatshe ho setjhaba lefatshe la karolelano <i>Tsa Malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikunoka mora ho dihela mosebetsing – Matlole a Ntlafatso ya Lefatshe: Ditefello tsa ho aba setjha ha lefatshe <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tse entsweng tsa laesense dimasepaleng	2 737 108	362 029	249 994		2 123 977	1 108	
40	Dipapadi le Boikgathollo Afrika Borwa Maikemisetso: <i>Ho fetola phano ya dipapadi le boikgathollo ka ho netefatsa phihlello e lekanang, ntshetsopele le bokgabane maemong ohle a ho ba le seabo, ka hoo ho phahamisa kopano ya setjhaba, kaho ya setjhaba le boleng ba bophelo ba maAfrika Borwa ohle.</i>	988 548	100 705	165 006		720 670	2 167	
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Thuto le Thupello ba lekala la Setso, Bonono, Bohahlaodi, Kamohelo le dipapadi: Ditshebetso	124 828	66 005	56 577		79	2 167	
2	Setjhaba se Mafofelo <i>Ho tshehetsa ho ba le seabo ha batho ba bangata menyelleng ya dipapadi le boikgathollo.</i> <i>E leng</i> <i>Kabo e nang le dipethelo ho diprovense</i> * – Letlole la Seabo sa batho ba Bangata le Ntshetsopele ya Dipapadi <i>Metheo e sa etseng phahello</i> – <i>loveLife</i>: Kelehlolo ya <i>HIV le AIDS</i> ka mananeo a dipapadi	628 646	16 424	38 316		573 906		
3	Setjhaba se tlholang <i>Tshehetso ya ntshetsopele ya bakitimi ba phahameng.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Afrika Borwa bakeng la Dipapadi tse senang Dilithethatsi: Ditshebetso <i>Metheo e sa etseng phahello</i> – Mokgahlo wa Dipapadi wa Afrika Borwa le Komiti ya Diolimpiki: Tshehetso bakeng la bakitimi	92 152	7 306	56 215		28 631		
4	Tshehetso ya Dipapadi <i>Ho theha le ho tshehetsa mokgwa o kopaneng wa tshehetso ho ka ntlafatsa phano ya dipapadi le boikgathollo.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Tsa Ditebele Afrika Borwa: Ditshebetso <i>Metheo e sa etseng phahello</i> – Federeishene ya Dipapadi tse Fapaneng: Ditshebetso	133 244	8 081	7 109		118 054		
5	Tshehetso ya Marangrang a Dipapadi <i>Taolo le tsamaiso ya nehelano ya dipapadi le disebediswa tsa boikgathollo.</i>	9 678	2 889	6 789				
KAKARETISO		679 497 512	134 469 121	60 069 283	49 056	464 843 297	16 696 071	3 370 684

* E abuwe ka ho Ikgetha le ka ho Totobala