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No. 41325

THE PRESIDENCY

No. 1428 14 December 2017

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

Act No. 12, 2017: Adjustments Appropriation Act, 2017

MO-PRESIDENTE

No. 1428 14 December 2017

Mo go tsebiswa gore Mo-Presidente o dumetse molao o latelago, wona o tla gatiswa e le tsebiso ya kakaretso:—

No. 12 wa 2017: Molao wa Diphetolo tsa Tekanyetso, 2017

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—————
(English text signed by the President)
(Assented to 12 December 2017)
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ACT

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2017/18 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 the Appropriation Act, 2017 (Act No. 6 of 2017), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2017/18 financial year;

AND WHEREAS section 12(1) and (2) of the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill, to make adjustments to the appropriations in an Appropriation Act,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2017, or section 1 of the Public Finance Management Act, 1999, must bear the meaning so assigned. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2017/18 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in the Schedule to this Act. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act, 1999, and the Division of Revenue Act, 2017 (Act No. 3 of 2017).

(English text signed by the President)
(Assented to 12 December 2017)

MOLAO

Go diragatsa diphetolo mo tekanyetsong ya madi go tswa mo Letloleng la Bosetšhaba mabapi le ditlhokego tsa Mmuso mo ngwageng wa ditšhelete wa 2017/18; le go tlamela mabapi le merero e e mabapi le ona.

KETAPELE

LE FA karolo 213(2) ya Molaotheo wa Rephaboliki ya Aforikaborwa, 1996, e tlamela gore madi a ka gogwa go tswa mo Letloleng la Lotseno la Bosetšhaba fela go latela tekanyetso ya Molao wa Palamente kgotsa jaaka tuediso ka tllhamalalo kgatlhanong le Letlole leo, fa go tlametswe mo Molaotheong wa Rephaboliki ya Aforikaborwa, 1996, kgotsa mo Molaong wa Palamente;

LE FA Molao wa Tekanyetso, 2017 (Molao 6 wa 2017), o tlamela mabapi le tekanyetso ya madi go tswa mo Letloleng la Lotseno la Bosetšhaba go tlamela mabapi le ditlhokego tsa Mmuso mo ngwageng wa ditšhelete wa 2017/18;

GAPE LE FA karolo 12(1) le (2) ya *Money Bills Amendment Procedure and Related Matters Act*, 2009 (Molao 9 wa 2009), e tlamela mabapi le go tllhagiswa ga tekanyetsokabo ya diphetolo ya bosetšhaba, jaaka go bonetswe pele mo karolong 30 ya *Public Finance Management Act*, 1999 (Molao 1 wa 1999), ka Molaotlthomo wa Diphetolo tsa Tekanyetso mo Molaong wa Tekanyetso,

O DIRWA MOLAO ke Palamente ya Rephaboliki ya Aforikaborwa, jaana:—

Thanololo

1. Mo Molaong ono, ntle le fa bokao bo tllhalosa ka mokgwa mongwe, lefoko kgotsa tllhagiso nngwe le nngwe e e neilweng bokao mo karolong 1 ya Molao wa Tekanyetso, 2017, kgotsa mo karolong 1 ya *Public Finance Management Act*, 1999, e tshwanetse go nna le bokao jo bo e neilweng. 5

Diphetolo mo ditekanyetsong tsa madi mabapi le ditlhokego tsa Mmuso

2. (1) Diphetolo mo ditekanyetsong ka Palamente tsa madi a a tswang kwa Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Mmuso mo ngwageng wa ditšhelete wa 2017/18 mo diboutung le mo dikarologanyokgolong mo gare ga boutu, le ditlhabololo tsa maitlthomo a a tsepamisitsweng, di tllhagisitswe mo Sejuleng ya Molao ono. 10

(2) Tiriso ya ditekanyetso tse di bonetsweng pele mo karolotlaleletsong (1) e go ya ka ditaelosemolao tsa Molao ono, *Public Finance Management Act*, 1999, le Molao wa Karoganyo ya Letseno, 2017 (Molao 3 wa 2017). 15

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or a main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be used only for the purpose indicated, unless the amount or purpose for which it was appropriated, is amended by, or in terms of, an Act of Parliament. 5

Conditions for appropriations

4. (1) The Minister may, in writing—
 (a) impose conditions on an appropriation in the Schedule to this Act, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 10
 (b) stop the use of an appropriation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met.
 (2) The stoppage of an appropriation in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 15

Use of unspent funds

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2017, and section 43 of the Public Finance Management Act, 1999, only the Minister may, for purposes of service delivery, approve that unspent funds in an amount appropriated in the Schedule to the Appropriation Act, 2017, or the Schedule to this Act, be used for compensation of employees within the same vote. 20
 (2) Despite section 3 of this Act and section 43 of the Public Finance Management Act, 1999, the Minister may, for purposes of service delivery, approve that unspent funds in an amount appropriated in the Schedule to this Act for—
 (a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages; 25
 (b) transfer and subsidies to other institutions, be used—
 (i) for compensation of employees in terms of subsection (1); or
 (ii) elsewhere within the same main division; or
 (c) payments for capital assets, be used— 30
 (i) for compensation of employees in terms of subsection (1); or
 (ii) elsewhere within the same vote.
 (3) The approval of the use of unspent funds in terms of subsection (1) or (2) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 35

Delegations and authorisations

6. (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 sections 5(1) and 7; and
 (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act. 40
 (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; 45
 (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. 50

Ditlhotlwa tse di kwadisitsweng jaaka tse di lekanyeditsweng ka tsepamo le ka kgethego

3. Tlhotlwa mo gare ga boutu kgotsa karologanyokgolo mo gare ga boutu e e kwadisitsweng jaaka e e lekanyeditsweng ka tsepamo le kgethego mo Sejuleng ya Molao ono, e ka dirisetswa fela maitlomo a a kailweng, ntle le fa tlhotlwa kgotsa maitlomo ao a e lekanyeditsweng, a tlhabololwa ka, kgotsa go ya ka Molao wa Palamente. 5

Mabaka a ditekanyetso

4. (1) Tona o ka, ka go kwala—
 (a) pateletsa mabaka mo tekanyetsong mo Sejuleng ya Molao ono, eo e seng kabo ka mabaka, gore go tsweletswe ponaletshego le botsayamaikarabelo le taolo e e nonofileng ya tekanyetso; le 10
 (b) emisa tiriso ya tekanyetso eo mabapi le yona mabaka a pateleditsweng go ya ka temana (a), go fitlhela mabaka ao a fitlhelwa. 15
 (2) Kemiso ya tekanyetso go ya ka karotlaleletso (1)(b) e tshwanetse go senolwa mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba go Dikomiti tsa Palamente tse di maleba. 15

Tiriso ya matlole a a sa diriswang

5. (1) Go sa nyatswe karolo 3 ya Molao ono, karolo 3 ya Molao wa Tekanyetso, 2017, le karolo 43 ya *Public Finance Management Act*, 1999, ke Tona fela yo o ka, mabapi le maitlomo a kabo ya ditirelo, rebolang gore matlole a a sa diriswang mo tlhotlhweng e e lekanyeditsweng mo Sejuleng ya Molao wa Tekanyetso, 2017, kgotsa mo Sejuleng ya Molao ono, a dirisetswe go duela bathapiwa mo gare ga boutu eo. 20
 (2) Go sa nyatswe karolo 3 ya Molao ono le karolo 43 ya *Public Finance Management Act*, 1999, Tona o ka, mabapi le maitlomo a kabo ya ditirelo, rebola gore matlole a a sa diriswang mo tlhotlhweng e e lekanyeditsweng mo Sejuleng ya Molao ono mabapi le— 25
 (a) pusetso ya bathapiwa, a diriswe mo gare ga boutu eo mabapi le ditshutiso le diketleetso tsa tuelo ya meputso ya go rola tiro;
 (b) tshutiso le diketleetso kwa ditheong tse dingwe, a dirisetswe— 30
 (i) go duela bathapiwa go latela karotlaleletso (1); kgotsa
 (ii) golo gongwe mo karologanyokgolong eo; kgotsa
 (c) dituelelo tsa dithoto tsa khapetlele, a dirisitswe—
 (i) go duela bathapiwa go latela karotlaleletso (1); kgotsa
 (ii) golo gongwe mo karologanyokgolong eo. 35
 (3) Thebolo ya tiriso ya matlole a a sa diriswang go ya ka karotlaleletso (1) kgotsa (2) e tshwanetse go senolwa mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba go Dikomiti tsa Palamente tse di maleba. 35

Ditholelo le ditumelelo

6. (1) Tona o ka—
 (a) rolela mothapiwa wa Matlotlo a Bosetšhaba thata nngwe le nngwe e e neilweng Tona go ya ka Molao ono, ntle le dikarolo 5(1) le 7; e bile 40
 (b) dumelela mothapiwa wa Matlotlo a Bosetšhaba go dira tiro nngwe le nngwe e e pateleditsweng Tona go ya ka Molao ono.
 (2) Tholelo kgotsa tumelelo go ya ka karotlaleletso (1)—
 (a) e tshwanetse go kwalwa; 45
 (b) e go latela melelwane mengwe le mengwe kgotsa mabaka a a ka pateletswang ke Tona;
 (c) e ka dumelela gore mothapiwa a rolele ka tlaleletso, ka go kwala, thata e e roletsweng kgotsa tiro e e dumeletsweng go mothapiwa yo mongwe yo o matshwanedi wa Matlotlo a Bosetšhaba; 50
 (d) ga e amoge Tona maikarabelo a a amanang le tiragatso ya thata e e roletsweng kgotsa tiragatso ya tiro e e dumeletsweng; le
 (e) e ka gogelwa morago ke Tona ka go kwala.
 (3) Tona o ka farologanya kgotsa phimola tshwetso nngwe le nngwe e e tserweng ke mothapiwa ka ntlha ya tholelo kgotsa tumelelo go ya ka karotlaleletso (1), go latela ditshwanelo dingwe le dingwe tse di ka tswang di neetswe ka ntlha ya tshwetso. 55

Regulations

7. 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.

Short title

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8. This Act is called the Adjustments Appropriation Act, 2017.

Melawanataolo

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

Setlhogo se se khutshwane

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8. Molao ono o bidiwa Molao wa Diphetolo tsa Tekanyetso, 2017.

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	6 000	(150)*	(5)		6 155		
	1 Administration	5 330		495		4 835		
	2 Executive Support	670	(150)	(500)		1 320		
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>	3 205	(5 528)*	9 742		(2 567)	1 558	
	1 Administration	4 614	(3 556)	5 982		589	1 599	
	2 Communications Policy, Research and Development	(1 593)	(914)	(679)				
	3 Industry and Capacity Development	5 866	(144)	5 907		144	(41)	
	4 Entity Oversight Of which Departmental agencies and accounts * – Government Communication and Information System: Operations	(5 682)	(914)	(1 468)		(3 300)		
						(3 300)		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	49 405	(31 300)*	(39 302)		119 895	12	100
	1 Administration	(3 000)	(8 500)	5 353		47		100
	2 Regional and Urban Development and Legislative Support Of which Conditional allocation to local government * – Municipal Demarcation Transition Grant Departmental agencies and accounts * – Municipal Demarcation Board: Operations	38 292	(5 500)	8 934		34 858		
						27 858		
						7 000		
	3 Institutional Development Of which Departmental agencies and accounts * – Department of Traditional Affairs: Operations Non-profit institutions * – United Cities and Local Governments of Africa - South African Regional Office: Operations	366	(7 500)	(5 434)		13 300		
						7 500		
						5 800		
	4 National Disaster Management Centre Of which Conditional allocation to local government * – Municipal Disaster Recovery Grant	26 147		(143)		26 290		
						26 147		
	5 Local Government Support and Intervention Management Of which Households – Non-returning Local Government Councillors: Once-off gratuity	43 400	(4 000)	2 000		45 400		
						45 400		
	6 Community Work Programme	(55 800)	(5 800)	(50 012)			12	
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>	1 346 800		1 340 252			6 548	
	1 Administration	471 722		465 174			6 548	
	2 Citizen Affairs	875 970		875 970				

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Keteletso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditiirelo	Morokotso le khiri ya lefathse			
1	Bopresidente Maitlhom: <i>Go nolofatsa lenaneo la kagale mabapi le phitlhelelo ya taolelo ya bathophi le tshiamo e e okeditsweng ya puso ka togamaano e e sekasekilweng, kopanyo, peoleitlho, kokoanyo le tshegetso.</i>	6 000	(150)*	(5)		6 155		
	1 Tsamaiso	5 330		495		4 835		
	2 Tshegetso ya khuduthamaga	670	(150)	(500)		1 320		
3	Ditlhaeletsano Maitlhom: <i>Go tlhama tikologo e e kgontshang mabapi le tlamelolo ya ditirelo tsa tlhaeletsano tse di akaretsang go Maforikaborwa othe ka mokgwa o o tlhatlosang tlhabololo ya ikonomiloago le peeletso ka kgaso, tlhaeletsano e ntšhwa, tlhaeletsano ya kgatiso le dithekenoloji tse dišwa, le go baya naga mo bontleng mo gae le boditšhabatšhaba.</i>	3 205	(5 528)*	9 742		(2 567)	1 558	
	1 Tsamaiso	4 614	(3 556)	5 982		589	1 599	
	2 Pholisi ya Tlhaeletsano, Patlisiso le Tlhabololo	(1 593)	(914)	(679)				
	3 Tlhabololo ya Bodirelo le Bokgoni	5 866	(144)	5 907		144	(41)	
	4 Peoleitlho ya Setheo <i>Tseo di leng</i> <i>Diejensi le diakhaonto tsa Lefapha</i> * – Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso: Ditiro	(5 682)	(914)	(1 468)		(3 300)		
						(3 300)		
4	Tirisanommogo ya Puso le Merero ya Setso Maitlhom: <i>Go tokafatsa tirisanommogo ya puso go ralala makala a mararo a puso, ka tirisanommogo le ditheo tsa boeteledipele jwa setso, go netefatsa gore diporofense le bommasepala ba dira ditiro tsa bona tsa go aba ditirelo le tlhabololo ka nonofo.</i>	49 405	(31 300)*	(39 302)		119 895	12	100
	1 Tsamaiso	(3 000)	(8 500)	5 353		47		100
	2 Tlhabololo ya Kgaolo le Toropo le Tshegetso ya Peomolao <i>Tseo di leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Dithusotole tsa Kgabaganyo tsa Kgaoganyofelo ya Mmasepala <i>Diejensi tsa Lefapha le diakhaonto</i> * – Boto ya Kgaoganyofelo ya Mmasepala: Ditiro	38 292	(5 500)	8 934		34 858		
						27 858		
						7 000		
	3 Tlhabololo ya Ditheo <i>Tseo di leng</i> <i>Diejensi tsa Lefapha le diakhaonto</i> * – Lefapha la Merero ya Setso: Ditiro <i>Ditheo tse di sa direng poelo</i> * – Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika - Ofisi ya Aforikaborwa: Ditiro	366	(7 500)	(5 434)		13 300		
						7 500		
						5 800		
	4 Senthara ya Taolo ya Dikotsi ya Bosetšhaba <i>Tseo di leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Dithusotole tsa Pusetso ya Matlholthapelo tsa Mmasepala	26 147		(143)		26 290		
						26 147		
	5 Taolo ya Tshegetso le Tseraganyo ya Pusoselegae <i>Tseo di leng</i> <i>Ditsalapa</i> – Bakhanselara ba ba sa Boeng ba Pusoselegae: Neo ya ka gangwe	43 400	(4 000)	2 000		45 400		
						45 400		
	6 Lenaneo la tiro ya Baagi	(55 800)	(5 800)	(50 012)			12	
5	Merero ya Selegae Maitlhom: <i>Go tlhomamisa ka manonthotho le go tlhokomela boitshupo le maemo a baagi. Go laola khudugelo go netefatsa tshireletsego, go tsweletsa tlhabololo le go diragatsa ditlamego tsa boditšhabatšhaba tsa Aforikaborwa.</i>	1 346 800		1 340 252			6 548	
	1 Tsamaiso	471 722		465 174			6 548	
	2 Merero ya Baagi	875 970		875 970				

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	3 Immigration Affairs	(892)		(892)				
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	(166 540)	108 000*	(319 543)	27 449	(9 240)	26 794	
	1 Administration			(58 775)	27 449		31 326	
	2 International Relations	(98 558)	123 908	(218 472)			(3 994)	
	3 International Cooperation	(75 317)	(32 483)	(42 834)				
	4 Public Diplomacy and Protocol Services	16 575	16 575	538			(538)	
	5 International Transfers <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Development Partnership Agency: Operations	(9 240)				(9 240)		
						(9 240)		
7	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	9 685 086	24 000*	(15 611)		(331 763)	8 460	10 000 000
	1 Administration	24 761	7 616	12 843		3 437	865	
	2 Economic Policy, Tax, Financial Regulation and Research <i>Of which</i> <i>Public corporations</i> – Economic Research Southern Africa: Research	24 342	1 842	24 026		(1 675)	149	
						(2 000)		
	3 Public Finance and Budget Management	16 943	16 943	(354)		322	32	
	4 Asset and Liability Management <i>Of which</i> * – South African Airways: Debt obligations * – South African Airways: Recapitalisation	9 997 957	957	(5 844)		218	2 626	10 000 000
								5 207 901
								4 792 099
	5 Financial Accounting and Supply Chain Management Systems	(8 730)	2 015	(15 588)		146	4 697	
	6 International Financial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – Africa Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – 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	(5 373)	(5 373)	4 120		(4 211)	91	
							316	
							882	
							1 364	
							40 000	
							(156)	
							(6 635)	
							(40 000)	
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions – Injury on Duty – Post-Retirement Medical Scheme – Special Pensions – Other pensioner benefits – Military Pensions: Pensions and medical benefits						(44 096)	
							106 494	
							(36 671)	
							(10 514)	
							(15 213)	
	8 Technical Support and Development Finance <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Facilitation of public funds for job creation initiatives	(314 814)		(34 814)		(280 000)		
							(280 000)	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetisetso le di Kettleetso	Dituelo tsa khatipale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le di tirelo	Morokotso le khiri ya lefathse			
	3 Merero ya Khudugelo	(892)		(892)				
6	Dikamano le Tirisanommo go ya tsa Boditšhabatšhaba Maitlhom: <i>Go tihama, kopanya, tsenya mo tirisong le go laola pholisi ya boditšhaba ya Afrikaborwa le mananeo a dikamano tsa boditšhabatšhaba.</i>	(166 540)	108 000*	(319 543)	27 449	(9 240)	26 794	
	1 Tsamaiso			(58 775)	27 449		31 326	
	2 Dikamano tsa Boditšhabatšhaba	(98 558)	123 908	(218 472)			(3 994)	
	3 Tirisanommo go ya Boditšhabatšhaba	(75 317)	(32 483)	(42 834)				
	4 Bodipolomate jwa Setšhaba le Ditirelo tsa Porotokolo	16 575	16 575	538			(538)	
	5 Ditshutiso tsa Boditšhabatšhaba <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya tihabololo ya Sempato ya Afrikaborwa: Ditiro	(9 240)				(9 240)		
						(9 240)		
7	Matlotlo a Setšhaba Maitlhom: <i>Go tshegetsisa kgolo ya ikonomi le tihabololo, puso e e siameng, tswelopele ya loago le maemo a go phela a a golang ka taolo ya ditšhelete tsa setšhaba e e rwalang maikarabelo, e e somarelang, ya bokgoni, tekano le go tswelela, tlamelo ya ikonomi e kgolo le tihomamo mo lephateng la ditšhelete.</i>	9 685 086	24 000*	(15 611)		(331 763)	8 460	10 000 000
	1 Tsamaiso	24 761	7 616	12 843		3 437	865	
	2 Pholisi ya Ikonomi, Lekgetho, Taolo ya Ditšhelete le Patlisiso <i>Tseo di leng</i> <i>Dikoparasi tsa Setšhaba</i> – Dipatlisiso tsa Ikonomi tsa Borwa jwa Afrika: Dipatlisiso	24 342	1 842	24 026		(1 675)	149	
						(2 000)		
	3 Ditšhelete tsa Setšhaba le Taolo ya Tekanyetsokabo	16 943	16 943	(354)		322	32	
	4 Taolo ya Dithoto le Melato <i>Tseo di leng</i> * – <i>South African Airways</i> : Ditlamago tsa sekoloto * – <i>South African Airways</i> : Thulaganyosešwa	9 997 957	957	(5 844)		218	2 626	10 000 000
								5 207 901
								4 792 099
	5 Tshupatloto ya Ditšhelete le Dithulaganyo tsa Taolo ya Dikgato tsa Theleso	(8 730)	2 015	(15 588)		146	4 697	
	6 Dikamano tsa Boditšhabatšhaba tsa Ditšhelete <i>Tseo di leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Senthara ya Thuso ya Setegeniki ya Kgaolo ya Afrika ya Borwa jwa Afrika: Mananeo a tihabololo ya kago ya bokgoni jwa taolo ya matlotlo a setšhaba kwa Bothabatsatsing, Bogareng le Borweng jwa Afrika – Lenaneo la Tihabololo ya Tekanyetsokabo ya Tirisanommo go ya Afrika: Tuelo ya botokololo le tshegetso ya taolo ya matlotlo a setšhaba go dinaga tse di leng ditokololo – Tlamelo ya Ditšhelete ya Boditšhabatšhaba mabapi le Tshoutiso: Phokotso ya dintsho tse di ka thibelwang ka moento mo baneng ba ba ka fa tlase ga dingwaga tse tlhano – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Letlole la Tihabololo ya Afrika – Setheo sa Afrika sa Tihabololo ya Ikonomi le Togamaano – Bokgoni jwa Dikotsi jwa Afrika – Setlhopho sa Banka ya Lefatshe: Thuso ya tihabololo go dinaga tsa lotseno le le kwa tlasele thuso mo lenaneong la namolo ya sekoloto la matlhakoremanshi	(5 373)	(5 373)	4 120		(4 211)	91	
							316	
							882	
							1 364	
							40 000	
							(156)	
							(6 635)	
							(40 000)	
	7 Dipenšene tsa Badiredipuso le Masole, Diketleeto mo Letloleng le Dikunomolemo tse Dingwe <i>Tseo di leng</i> <i>Ditsalapa</i> – Dipenšene tsa Badiredipuso – Kgobalo mo Tirong – Letlole la Penšene la Batlhankedi ba Sepolotiki – Dipenšene tse di Kgethegileng – Dikunomolemo tse dingwe tsa baamogelapenšene – Dipenšene tsa Bosole: Dipenšene le dikunomolemo tsa kalafi						(44 096)	
							106 494	
							(36 671)	
							(10 514)	
							(15 213)	
	8 Tshegetso ya Setegeniki le Ditšhelete tsa Tihabololo <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Senthara ya Bogakolodi jwa Setegeniki jwa Puso: Nolofatso ya matlotlo a setšhaba mabapi le mananeo a bothami jwa ditiro	(314 814)		(34 814)		(280 000)		
							(280 000)	

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	9 Revenue Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: Operations	(50 000)				(50 000) (50 000)		
	10 Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> – Secret Services * – Operations * – Machinery and equipment					90 649 (90 649)		
8	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	(25 000)	(25 200)*	5 559		204	(5 563)	
	1 Administration	5 141	2 623	8 459		118	(6 059)	
	2 National Planning Coordination	(9 844)	(6 367)	(4 030)		7	546	
	3 Sector Planning and Monitoring	(4 731)	(9 511)	4 830			(50)	
	4 Public Sector Monitoring and Capacity Development	(7 701)	(5 827)	(2 200)		16	310	
	5 Frontline and Citizen-Based Service Delivery and Monitoring	(3 565)	(1 826)	(1 720)		51	(70)	
	6 Evidence and Knowledge Systems	(2 468)	(2 760)	520		12	(240)	
	7 National Youth Development	(1 832)	(1 532)	(300)				
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>		(10 000)*	9 680		320		
	1 Administration	3 000	(7 000)	9 680		320		
	2 Legal and Governance	(1 000)	(1 000)					
	3 Portfolio Management and Strategic Partnerships	(2 000)	(2 000)					
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>	(20 000)	(10 500)*	(2 742)		(9 649)	2 848	43
	1 Administration	6 026	(5 500)	9 908		(149)	1 735	32
	2 Policy Development, Research and Analysis	(2 050)		(2 079)			29	
	3 Labour Relations and Human Resource Management	(3 120)		(3 902)			782	
	4 Government Chief Information Officer	(4 368)	(2 000)	(2 606)			234	4
	5 Service Delivery Support <i>Of which</i> <i>Departmental agencies and accounts</i> * – National School of Government: Operations	(12 180)	(3 000)	(2 648)		(6 600) (6 600)	68	
	6 Governance of Public Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations	(4 308)		(1 415)		(2 900) (2 900)		7
11	Public Works Purpose: <i>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>	(53 000)	(28 000)*	(55 561)	1 806	32 755	(4 000)	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khatipale ya dithuto	Dituelo tsa dithuto tsa ditselele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatse			
			R'000	R'000	R'000	R'000	R'000	R'000
	9 Tsamaiso ya Lotseno <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Tirelo ya Lotseno ya Aforikaborwa: Ditiro	(50 000)				(50 000)	(50 000)	
	10 Bothodi jwa Ditselele le Tshireletso ya Puso <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Ditirelo tsa Sephiri * – Ditiro * – Metšhini le didiriswa					90 649 (90 649)		
8	Togamaano, Tekolo le Tshekatsheko Maitlhomō: <i>Go tokafatsa kabelo ya ditirelo tsa puso ka togamaano e e kopantsweng, tekolo le tshekatsheko.</i>	(25 000)	(25 200)*	5 559		204	(5 563)	
	1 Tsamaiso	5 141	2 623	8 459		118	(6 059)	
	2 Kgolagano ya Togamaano ya Setšhaba	(9 844)	(6 367)	(4 030)		7	546	
	3 Togamaano le Tekolo ya Lephata	(4 731)	(9 511)	4 830			(50)	
	4 Tekolo ya Lephata la Setšhaba le Tihabololo ya Bokgoni	(7 701)	(5 827)	(2 200)		16	310	
	5 Kabo ya Ditirelo tsa Bothokwa le tsa Baagi le Tekolo	(3 565)	(1 826)	(1 720)		51	(70)	
	6 Dithulaganyo tsa Bosupi le Kitsō	(2 468)	(2 760)	520		12	(240)	
	7 Tihabololo ya Bosetšhaba ya Bašwa	(1 832)	(1 532)	(300)				
9	Dikgwebo tsa Setšhaba Maitlhomō: <i>Go laola dipeeletso, bolhagisi le phetolo mo potefoliong ya ditlamo tsa puso ya lefapha go diragatsa kgolo, go laola tihabololo ya madirelo, go tlhama ditiro le go tihabolola dikgono.</i>		(10 000)*	9 680		320		
	1 Tsamaiso	3 000	(7 000)	9 680		320		
	2 Tsa Molao le Puso	(1 000)	(1 000)					
	3 Taolo ya Potefolio le Dimphato tsa Togamaano	(2 000)	(2 000)					
10	Tirelosetšhaba le Tsamaiso Maitlhomō: <i>Go eta pele ntšhwafatso ya tirelosetšhaba, ka letlhomō la tiriso ka kakaretso la ditlwaelo le maemo, go tokafatsa kabo ya ditirelo.</i>	(20 000)	(10 500)*	(2 742)		(9 649)	2 848	43
	1 Tsamaiso	6 026	(5 500)	9 908		(149)	1 735	32
	2 Tihabololo ya Pholisi, Dipatisiso le Kanoko	(2 050)		(2 079)			29	
	3 Dikamano tsa Ditiro le Taolo ya Metswedithuso ya Setho	(3 120)		(3 902)			782	
	4 Motlhankedimogolo wa Tshedimoseo wa Puso	(4 368)	(2 000)	(2 606)			234	4
	5 Tshegetso ya Kabo ya Ditirelo <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> * – Sekolo sa Bosetšhaba sa Puso: Ditiro	(12 180)	(3 000)	(2 648)		(6 600)	68	
	6 Puso ya Tsamaiso ya Setšhaba <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> * – Khomišene ya Tirelosetšhaba: Ditiro	(4 308)		(1 415)		(2 900)		7
						(2 900)		
11	Ditiro tsa Setšhaba Maitlhomō: <i>Go tlamela ka tlhamo ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peoleitho ya, lephata la ditiro tsa setšhaba mabapi le ditlhokego tsa bonno, matlo, lefatse le mafaratlhalha tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya ditiro tse di diragalang gongwe tsa ditiro tsa setšhaba. Go eta pele le go kaela tsenyotrisong ya lenaneo la bosetšhaba le le atolotsweng la ditiro tsa setšhaba. Go tsweletsa kgolo, tlhamo ya ditiro le phetolo mo madirelong a thoto le kago.</i>	(53 000)	(28 000)*	(55 561)	1 806	32 755	(4 000)	

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	(50 535)	(18 000)	(36 561)	1 806	1 220	1 000	
	2 Intergovernmental Coordination	(12 000)	(10 000)	(2 000)				
	3 Expanded Public Works Programme	(7 000)		(7 000)				
	4 Property and Construction Industry Policy and Research	31 535				31 535		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Property Management Trading Entity: Operations					(76 668)		
	<i>Foreign governments and international organisations</i>							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					(3 689)		
	<i>Public corporations</i>							
	– Independent Development Trust: Operations					111 066		
	5 Prestige Policy	(15 000)		(10 000)			(5 000)	
12	Statistics South Africa	31 249		(385)		385	31 249	
	Purpose: <i>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	31 249		(76)		76	31 249	
	2 Economic Statistics			(85)		85		
	5 Statistical Support and Informatics			(86)		86		
	6 Statistical Collection and Outreach			(138)		138		
13	Women		(175)*			175		
	Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>							
	1 Administration	1 636		1 536		100		
	2 Social Transformation and Economic Empowerment	4 907	(175)	5 057		25		
	3 Policy, Stakeholder Coordination and Knowledge Management	(6 543)		(6 593)		50		
14	Basic Education	(415 000)	400*	4 497		1 000	(420 897)	
	Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>							
	1 Administration	10 300	(117)	10 300		117		
	2 Curriculum Policy, Support and Monitoring	(18 937)	944	(14 440)		456	(5 897)	
	3 Teachers, Education Human Resources and Institutional Development	37 000	(2)	37 000		2		
	4 Planning, Information and Assessment	(446 363)	(425)	(31 363)		425	(415 000)	
	<i>Of which</i>							
	<i>Allocation-in-kind to provinces</i>							
	* – School Infrastructure Backlogs Grant						(415 000)	
	5 Educational Enrichment Services	3 000		3 000				
15	Higher Education and Training		(143 071)*	(33 065)		175 724	412	
	Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.</i>							
	1 Administration	(3 000)	(3 000)	(152)		152		
	2 Planning, Policy and Strategy	(5 000)	(5 000)	(433)		21	412	
	3 University Education	(11 812)	(12 000)	188				
	<i>Of which</i>							
	<i>Higher education institutions</i>							
	– University Subsidies							
	– Block grants and other grant allocations							
	– Higher Education Institutions: Other grants					(26 323)		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleetso	Dituelo tsa khatipale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathe			
			R'000	R'000	R'000	R'000	R'000	R'000
1	Tsamaiso	(50 535)	(18 000)	(36 561)	1 806	1 220	1 000	
2	Nyalanyo Magareng ga Mafapha	(12 000)	(10 000)	(2 000)				
3	Lenaneo le le Atolositsweng la Ditiro tsa Setšhaba	(7 000)		(7 000)				
4	Pholisi ya Bodirelo jwa Thoto le Kago le Patlisiso <i>Tseo di leng</i> <i>Diejijensi tsa lefapha le diakhaonto</i> – Setheo sa Kgwebo ya Taolo ya Thoto: Ditiro <i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i> – Khomišene ya Mabitla a Ntwa a Dinaga tsa Selekane: Tihokomelo ya mabitla a masole <i>Dikoporasi tsa setšhaba</i> – Terasete ya Tihabololo e e Ikemetseng: Ditiro	31 535				31 535		
						(76 668)		
						(3 689)		
						111 066		
5	Pholisi e e Tumileng	(15 000)		(10 000)			(5 000)	
12	Dipalopalo tsa Aforikaborwa Maitlhomō: <i>Go etelela pele le go patagana mo tlhagisong ya dipalopalo go tsamaelana le meono le maemo a a amogelesegang boditšhabatšhaba, go itsise badirisi ka ga dipharologano tsa ikononomo mabapi le ditshwetso tse di ikaegileng ka bosupi.</i>	31 249		(385)		385	31 249	
1	Tsamaiso	31 249		(76)		76	31 249	
2	Dipalopalo tsa Ikonomi			(85)		85		
5	Tshegetso ya Dipalopalo le Ditshedimisetso			(86)		86		
6	Kgobokanyo ya Dipalopalo le Phitthelelo			(138)		138		
13	Basadi Maitlhomō: <i>Go etelela pele, go rulaganya le go baya leitho lenanetema la phetolo ka ga maatlafatso ya ikononomo ya basadi, ditshwanelo le tekatekano.</i>		(175)*			175		
1	Tsamaiso	1 636		1 536		100		
2	Phetolo ya Loago le Maatlafatso ya Ikonomi	4 907	(175)	5 057		25		
3	Pholisi, Kopanyo ya Bannalseabe le Taolo ya Kitso	(6 543)		(6 593)		50		
14	Thuto ya Motheo Maitlhomō: <i>Go tihabolola, tlamela le go tshegetsa thulaganyo ya thuto ya dikolo ya Aforikaborwa ya paka ya palokgolo ya bo21.</i>	(415 000)	400*	4 497		1 000	(420 897)	
1	Tsamaiso	10 300	(117)	10 300		117		
2	Pholisi ya Kharikhulamo, Tshegetso le Tebelelo	(18 937)	944	(14 440)		456	(5 897)	
3	Tihabololo ya Barutabana, Metswedithuso ya Setho ya Thuto le Ditheo	37 000	(2)	37 000		2		
4	Togamaano, Tshedimisetso le Tihatthobo <i>Tseo di leng</i> <i>Tekanyetso ka thoto go diporofense</i> * – Thusotlole ya Ditshaleloromago tsa Mafaratlhatlha a Sekolo	(446 363)	(425)	(31 363)		425	(415 000)	
							(415 000)	
5	Ditirelo tsa Khumiso ya Thuto	3 000		3 000				
15	Thuto e Kgolwane le Katiso Maitlhomō: <i>Go tlhama le go tshegetsa thuto e kgolwane ya boleng le lephata la thuto ya katisopilediwa. Go tswelletsa phitthelelo ya thuto e kgolwane, thutokatisopilediwa, le ditšhono tsa katiso ya tihabololo ya dikgono.</i>		(143 071)*	(33 065)		175 724	412	
1	Tsamaiso	(3 000)	(3 000)	(152)		152		
2	Togamaano, Pholisi le Leano	(5 000)	(5 000)	(433)		21	412	
3	Thuto ya Yunibesithi <i>Tseo di leng</i> <i>Ditheo tsa thuto e kgolwane</i> – Diketleetsa tsa Yunibesithi – Dithusotlole tsa boloko le ditekanyetso tse dingwe tsa dithusotlole – Ditheo tsa Thuto e Kgolwane: Dithusotlole tse dingwe	(11 812)	(12 000)	188				
						(26 323)		

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Non-profit institutions</i> – National Institute for the Humanities and Social Sciences: Operations					26 323		
	4 Technical and Vocational Education and Training <i>Of which</i> <i>Non-profit institutions</i> – Technical and Vocational Education and Training Colleges: Subsidies	51 949	(88 071)	(32 668)		172 688		
	5 Skills Development	5 064	5 000			64		
	6 Community Education and Training	(37 201)	(40 000)			2 799		
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>	19 834	113 326*	72 606		(73 342)	(92 835)	79
	1 Administration	2 000		1 561		425		14
	2 National Health Insurance, Health Planning and Systems Enablement <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Grant: Health professionals contracting component	199 600		122 377		315	76 908	
				200 000				
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive HIV, AIDS and Tuberculosis Grant <i>Non-profit institutions</i> – Universities South Africa: HIV/AIDS prevention programmes at higher education institutions	19 434		(9 066)		28 495		5
						19 834		
						8 500		
	4 Primary Health Care Services	(400)		(466)		55		11
	5 Hospitals, Tertiary Health Services and Human Resource Development <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Grant: Health facility revitalisation component <i>Conditional allocation to provinces</i> * – Health Facility Revitalisation Grant	(200 400)		(60 867)		30 766	(170 305)	6
				(59 695)			(170 305)	
						30 000		
	6 Health Regulation and Compliance Management <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Health Products Regulatory Authority: Operations	(400)	113 326	19 067		(133 398)	562	43
						(133 648)		
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>	(350 000)		(2 977)		(732 423)		385 400
	1 Administration	18 000		18 000				
	2 Social Assistance <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Child Support – Disability	(350 000)				(735 400)		385 400
						(518 000)		
						(217 400)		
	3 Social Security Policy and Administration <i>Of which</i> <i>Foreign governments and international organisations</i> – International Labour Organisation: Technical assistance and research collaboration	(9 000)		(11 500)		2 500		
						2 500		
	4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Higher education institutions</i> – Association of South African Social Work Education Institutions: Hosting of regional conference	(5 000)		(5 477)		477		
						477		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ditheo tse di sa direng dipolelo</i> – Setheo sa Bosetšhaba sa Dithuto tsa Botho le Bonetetshiloago: Ditiro					26 323		
	4 Thuto le Katiso ya Setegeniki le ya Pilediwa <i>Tseo di leng</i> <i>Ditheo tse di sa direng polelo</i> – Thuto ya Setegeniki le ya Pilediwa le Dikholejekatiso: Dikettleetso	51 949	(88 071)	(32 668)		172 688		
	5 Tlhabololo ya Dikgono	5 064	5 000			64		
	6 Thuto ya Setšhaba le Katiso	(37 201)	(40 000)			2 799		
16	Boitekanelo Maitlhomō: <i>Go tlamela ka boeteledipele le kopanyo ya ditirelo tsa boitekanelo go tsweletsa boitekanelo jwa batho bothe mo Aforikaborwa ka thulaganyo ya boitekanelo e e filhelegang, ya tlhokomelo le boleng jo bo kwa godimo, e e ikaegileng mo mokgweng wa tlhokomelo e e kwa godimo ya boitekanelo.</i>	19 834	113 326*	72 606		(73 342)	(92 835)	79
	1 Tsamaiso	2 000		1 561		425		14
	2 Inšorensa ya Boitekanelo ya Bosetšhaba, Togamaano ya Boitekanelo le Kgontsho ya Dithulaganyo <i>Tseo di leng</i> <i>Tekanyetso ka thoto go diporofense</i> * – Thusotlole ya Inšorensa ya Boitekanelo ya Bosetšhaba: Karolo ya go dira konteraka ya barutegi ba boitekanelo	199 600		122 377	200 000	315	76 908	
	3 HIV le AIDS, Bolwetse jwa Mafatsha, le Boitekanelo jwa Bomme le Bana <i>Tseo di leng</i> <i>Kabo ya peelomabaka go diporofense</i> * – Thusotlole e e Akaretsang ya HIV, AIDS le Bolwetsi jwa Mafatsha <i>Ditheo tse di sa direng polelo</i> – Diyunibesithi tsa Aforikaborwa: Mananeo a thibelo ya HIV/AIDS kwa diheong tsa thuto e kgolwane	19 434		(9 066)		28 495		5
	4 Ditirelo tsa Motheo tsa Tlhokomelo ya Boitekanelo	(400)		(466)		55		11
	5 Tlhabololo ya Dipetlele, Ditirelo tse di Kgolwane tsa Boitekanelo le Metswedithuso ya Setho <i>Tseo di leng</i> <i>Kabo ka thoto go diporofense</i> * – Thusotlole ya Inšorensa ya Boitekanelo ya Bosetšhaba: Tsosoloso ya karolo ya didiriso tsa boitekanelo <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotlole ya Tsosoloso ya Didiriso tsa Boitekanelo	(200 400)		(60 867)	(59 695)	30 766	(170 305)	6
	6 Taolo ya Boitekanelo le Taolo ya Boikamanyo <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Taolo ya Dikuno tsa Boitekanelo ya Aforikaborwa: Ditiro	(400)	113 326	19 067		(133 398)	562	43
						(133 648)		
17	Tlhabololo ya Loago Maitlhomō: <i>Go netefatsa tshireletsego kgathlanong le go sa sireletsegang ka go tlhama tikologo e e kgontshang mabapi le tlamelo ya tirelo ya tlhabololo ya loago e e akaretsang, e e kopantsweng e bile e tswelela.</i>	(350 000)		(2 977)		(732 423)		385 400
	1 Tsamaiso	18 000		18 000				
	2 Thuso ya Loago <i>Tseo di leng</i> <i>Ditsalapa</i> * – Diphetsitso tsa Thuso ya Loago: Dithusotlole tsa loago – Tlamelo ya Bana – Bogole	(350 000)				(735 400)		385 400
	3 Pholisi ya Tshireletso ya Loago le Tsamaiso <i>Tseo di leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Badiri ya Boditšhabatšhaba: Thuso ya Setegeniki le tisanomogo ya dipatlisiso	(9 000)		(11 500)		2 500		
	4 Tlhabololo ya Pholisi ya Ditirelo tsa katlaatloloago le Tshegetso ya Tsenyotirisong <i>Tseo di leng</i> <i>Ditheo tsa thuto e kgolwane</i> – Mokgatho wa Ditheo tsa Thuto ya Tiro ya Loago tsa Aforikaborwa: Go tshwarwa ga khonferense ya kgaolo	(5 000)		(5 477)		477		
						477		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	5 Social Policy and Integrated Service Delivery	(4 000)		(4 000)				
18	Correctional Services Purpose: <i>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>	469		183 000		469	(183 000)	
	2 Incarceration	469		183 000		469	(183 000)	
	Of which							
	– Facilities			183 000				
	* – Property payments: Municipal services			183 000				
	* – Upgrading, rehabilitation and refurbishment of correctional and other facilities						(183 000)	
19	Defence and Military Veterans Purpose: <i>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>	380 770	1 000 000*	153 673		(592 903)	(180 000)	
	1 Administration	88 650	81 750	6 900				
	2 Force Employment	(153 165)	(93 165)	(60 000)				
	3 Landward Defence	169 561	740 089	(142 219)		(428 309)		
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					(428 309)		
	4 Air Defence	190 491	231 326	(76 241)		35 406		
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					35 406		
	5 Maritime Defence	(200 000)	40 000	(40 000)		(200 000)		
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					(200 000)		
	8 General Support	285 233		465 233			(180 000)	
20	Independent Police Investigative Directorate Purpose: <i>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>		(9 275)*	8 984		503	(212)	
	1 Administration		(4 000)	3 966		228	(194)	
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					(44)		
	Households							
	– Claims Against the State: Civil claims instituted against the department for possible compensation					272		
	2 Investigation and Information Management	(301)	(5 275)	4 699		275		
	3 Compliance Monitoring and Stakeholder Management	301		319			(18)	
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>		157 000*	(470 623)		6 756	306 628	239
	1 Administration	(342 428)	(5 800)	(338 498)		1 785	(59)	144
	2 Court Services	327 770	81 000	(76 537)		1 719	321 528	60
	Of which							
	* – Courts: Building, maintenance and upgrading of infrastructure						309 240	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditsehele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatse			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Pholisi ya Loago le le Kabo ya Ditirelo e e Kopantsweng	(4 000)		(4 000)				
18	Ditirelo tsa Kgotopololo Maitlhom: <i>Go etleetsa Aforikaborwa e e lolameng, ya kagiso e bile e bolokegile ka tthathelelo ya setho ya bagolegwa le kgopololo le go kopanngwa le set šhaba ga batlolamolao.</i>	469		183 000		469	(183 000)	
	2 Kgolego <i>Tseo di leng</i> – Didiriswa * – Dituelo tsa Thoto: Ditirelo tsa Mmasepala * – Tokafatso, tsosoloso le kgabiso ya didiriswa tsa kgopololo le didiriswa tse dingwe	469		183 000		469	(183 000)	
				183 000			(183 000)	
19	Tshireletso le Baganka ba Sesole Maitlhom: <i>Go sireletsa le go boloka Rephaboliki ya Aforikaborwa, tshiamo ya naga ya yona le batho ba yona, go tsamaelana le Molaotheo le meono ya molao wa bodišhabatšhaba o o laolang tiriso ya matsholo. Go tiamele mabapi le ditshiamelo tsa baganka ba sesole.</i>	380 770	1 000 000*	153 673		(592 903)	(180 000)	
	1 Tsamaiso	88 650	81 750	6 900				
	2 Thapo ya Matsholo	(153 165)	(93 165)	(60 000)				
	3 Tshireletso ya Naga <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji	169 561	740 089	(142 219)		(428 309)		
						(428 309)		
	4 Tshireletso ya Lefaufau <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le dithulaganyo tsa dibetsadikgolo le thekenoloji	190 491	231 326	(76 241)		35 406		
						35 406		
	5 Tshireletso ya Lewatlle <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le tokafatso ya dithulaganyo tsa dibetsa le thekenoloji	(200 000)	40 000	(40 000)		(200 000)		
						(200 000)		
	8 Tshegetso ka kakaretso	285 233		465 233			(180 000)	
20	Bolaodi jo bo Ikemetseng ba Dipatlisiso tsa Sepodisi Maitlhom: <i>Go netefatsa peoleitlho e e ikemetseng ya Ditirelo tsa Sepodisi tsa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala. Go dira dipatlisiso tse di ikemeletseng e bile di sa tseye lethakore tsa ditlolomolao tsa bosenyi tse di supilweng tse go bolelwang gore di dirilwe ke ditokololo tsa Ditirelo tsa Sepodisi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala; le go dira dikatlanegiso tse di maleba.</i>		(9 275)*	8 984		503	(212)	
	1 Tsamaiso <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro <i>Ditsalapa</i> – Ditopotuelo kgatthanong le Mmuso: Ditopotuelo tsa selegae tse di dirilweng kgatthanong le lefapha mabapi le kgonego ya pusetso		(4 000)	3 966		228	(194)	
						(44)		
						272		
	2 Patlisiso le Taolo ya Tshedimosetso	(301)	(5 275)	4 699		275		
	3 Kobamelo ya Tekolo le Taola ya Bannaleseabe	301		319			(18)	
21	Bosiamisi le Tihabololo ya Moaltheo Maitlhom: <i>Go tshegetsisa le go sireletsa Molaotheo le kobamelo ya molao, le go abelana ka tsamaiso ya bosiamisi e e filhelegang, ya tolamo, ya ka bonako e bile e boloka ditshenyegelo mo kgathegong ya Aforikaborwa e e sireletsegileng e bile e bolokegile go feta.</i>		157 000*	(470 623)		6 756	306 628	239
	1 Tsamaiso	(342 428)	(5 800)	(338 498)		1 785	(59)	144
	2 Ditirelo tsa Kgotlatshekelo <i>Tseo di leng</i> * – Dikgotlatshekelo: Kago, tihokomelo le tokafatso ya mafaratlhatlha	327 770	81 000	(76 537)		1 719	321 528	60
						309 240		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
	3 State Legal Services <i>Of which</i> <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	11 058	24 800	(17 154)		3 252 1 800	159	1
	4 National Prosecuting Authority		57 000	(42 034)			(15 000)	34
	5 Auxiliary and Associated Services	3 600		3 600				
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>	753		(22 688)	4	(304)	23 741	
	1 Administration	(15 250)	(80)	(6 067)	4	(5)	(9 102)	
	2 Superior Court Services <i>Of which</i> * – Hosting of Conference of Constitutional Jurisdictions of Africa	21 198	502	(11 240)		(299)	32 235	
	3 Judicial Education and Support	(5 195)	(422)	(5 381)			608	
23	Police Purpose: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	(264 000)		(264 000)				
	3 Detective Services	(264 000)		(264 000)				
24	Agriculture, Forestry and Fisheries Purpose: <i>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>	40 000	(5 515)*	(10 278)	569	46 671	8 553	
	1 Administration	4 361	(418)	2 341	211	430	1 797	
	2 Agricultural Production, Health and Food Safety <i>Of which</i> <i>Households</i> * – Avian Influenza Outbreak: Farmer support	39 684	(290)	(830)		40 344 40 000	460	
	3 Food Security and Agrarian Reform <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: National Student Financial Aid Scheme: Agriculture-related studies – Gifts and Donations: Youth in Agriculture, Forestry and Fisheries awards	(2 707)	(791)	(4 631)	1	1 459 300 300	1 255	
	4 Trade Promotion and Market Access <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: – Committee for Agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Food and Agriculture Organisation of the United Nations – International Grains Council – International Seed Testing Association – World Organisation for Animal Health <i>Non-profit institutions</i> – Wine and Spirit Board: Hosting of annual meeting of the World Wine Trade Group		(258)	(734)		919 174 (31) (277) (37) (16) 548 300	73	
	5 Forestry and Natural Resources Management <i>Of which</i> <i>Non-profit institutions</i> – Institute for Commercial Forestry Research: Sponsorship of 7th Forest Science Symposium	(1 038)	(3 342)	(6 424)	357	3 403 50	4 968	

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ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khatipale ya dithuto	Dituelo tsa dithuto tsa ditselete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefatšhe			
			R'000	R'000	R'000	R'000	R'000	R'000
	3 Ditirelo tsa Puso tsa Semolao <i>Tseo di leng</i> <i>Ditsalapa</i> – Ditopotuelo Kgatlhanong le Mmuso: Ditopotuelo tsa selegae tse di dirilweng kgatlhanong le lefapha mabapi le kgonego ya pusetso	11 058	24 800	(17 154)		3 252	159	1
	4 Bothati jwa Bosetšhaba jwa Botšhotšhisi		57 000	(42 034)		1 800	(15 000)	34
	5 Ditirelo tsa Tlaleletso le tse di Amanang le tsona	3 600		3 600				
22	Ofisi ya Moatlhodimogolo le Tsamaiso ya Boathodi Maitlhom: <i>Go matlaafatsa taolo ya boathodi le boikemelo ka go abelana ka tsegetso e e nonofileng go Moatlhodimogolo mo go diragatseng dithata tsa tsamaiso le boathodi jaaka ka bobedi tlhogo ya boathodi le Kgotlatshekelo ya Molaotheo.</i>	753		(22 688)	4	(304)	23 741	
	1 Tsamaiso	(15 250)	(80)	(6 067)	4	(5)	(9 102)	
	2 Ditirelo tsa Dikgotlatshekelotse di kwa Godimo <i>Tseo di leng</i> * – Go tshwarwa ga Khonferense ya Mafelotaolo a Semolaotheo a Aforika	21 198	502	(11 240)		(299)	32 235	
	3 Thuto ya Boathodi le Tshegetso	(5 195)	(422)	(5 381)			608	
23	Sepodisi Maitlhom: <i>Go thibela, lwantsa le go batlisisa bosenyi, go tshegetsa tshiamo mo setšhabeng, go sireletsa le go boloka baagi ba Aforikaborwa le dithoto tsa bona, le go obamela le go gatelela molao.</i>	(264 000)		(264 000)				
	3 Ditirelo tsa Botseka	(264 000)		(264 000)				
24	Temothuo, Dikgwa le Bodirelatlhapi Maitlhom: <i>Go etapele, go tshegetsa le go tswelletsa taolo ya ditlamelo tsa temothuo, dikgwa le bodirelatlhapi ka dipholisi, ditogamaano le mananeo go matlaafatsa tiriso e e tswelelang, le go fithelela kgolo ya ikonomi, tlhano ya ditiro, tshireletso ya dijo, thabololo ya magae le phetolo.</i>	40 000	(5 515)*	(10 278)	569	46 671	8 553	
	1 Tsamaiso	4 361	(418)	2 341	211	430	1 797	
	2 Tlhagiso ya Temothuo, Boitekanelo le Tshireletso ya Diyo <i>Tseo di leng</i> <i>Ditsalapa</i> * – Leroborobo la Avian Influenza : Tshegetso ya Balemi	39 684	(290)	(830)		40 344	460	
	3 Tshireletso ya Diyo le Tsosoloso ya Agrarian <i>Tseo di leng</i> <i>Ditsalapa</i> – Dibasari tsa bao eseng Bathapiwa: Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Dithuto tse di amanang le temothuo – Dimpho le Dikato: Dikabo tsa Bašwa mo Temothuong, Dikgweng le Bodirelatlhaping	(2 707)	(791)	(4 631)	1	1 459	1 255	
	4 Tswelsetso ya Kgwebisano le Phitlhelelo ya Mebaraka <i>Tseo di leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Tirisanommogo ya Ikonomi le Tlhabololo – Komiti ya Temothuo: Tuelo ya semphato – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Biro ya Temothuo ya Dinaga tsa Selekane ya Boditšhabatšhaba – Mekgatho wa Diyo le Temothuo wa Ditšhabakopano – Khansele ya Ditlhaka ya Boditšhabatšhaba – Mekgatho wa Boditšhabatšhaba wa Tekolo ya Dipeo – Mekgatho wa Lefatshe wa Boitekanelo jwa Dipologolo <i>Ditheo tse di sa direng poelo</i> – Boto ya Beine le Sepiriti: Go tshwarwa ga kopano ya ngwaga le ngwaga ya Sethopho sa Kgwebo ya Beine sa Lefatshe		(258)	(734)		919	73	
	5 Taolo ya Dikgwa le Metswedi ya Tlholego <i>Tseo di leng</i> <i>Ditheo tse di sa direng poelo</i> – Setheo sa Patlisiso ya tsa Thekiso ya tsa Dikgwa: Tshegetso ya Simphosiamo sa bo7 sa Bonetetshi jwa tsa Dikgwa	(1 038)	(3 342)	(6 424)	357	3 403	4 968	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Fisheries <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations	(300)	(416)			116 (300)		
25	Economic Development Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>	117 000	(29)*	(500)		117 029	500	
	1 Administration	5 787	(29)	5 000		29	787	
	2 Growth Path and Social Dialogue	(2 787)		(2 500)			(287)	
	3 Investment, Competition and Trade <i>Of which</i> <i>Public corporations</i> * – Industrial Development Corporation: Tirisano construction fund trust	114 000		(3 000)		117 000 117 000		
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>	31 972	15 000*	(276)		17 248		
	1 Administration <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Bursaries and learnership programme	24 020	14 020	7 824		2 176 76		
	4 Electrification and Energy Programme and Project Management <i>Of which</i> <i>Private enterprises</i> * – Various Institutions: Integrated National Electrification Programme: Non-grid electrification service providers	35 952	980	3 000		31 972 31 972		
	5 Nuclear Energy <i>Of which</i> <i>Households</i> – Gifts and Donations: South African Young Nuclear Professional Society	4 000		3 900		100 100		
	6 Clean Energy <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Solar water heater project	(32 000)		(15 000)		(17 000) (17 000)		
27	Environmental Affairs Purpose: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>		15 000*	(15 000)				
	2 Legal, Authorisations and Compliance		15 000	(15 000)				
	6 Environmental Programmes <i>Of which</i> <i>Households</i> – Expanded Public Works Programme: Working for water	33 000				33 000 33 000		
	7 Chemicals and Waste Management <i>Of which</i> <i>Households</i> – Research and implementation of waste management projects: Asbestos rehabilitation	(33 000)				(33 000) (33 000)		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatse			
6	Bodirelatlhapi <i>Tseo di leng</i> Diejensi tsa lefapha le diakhaonto – Letlole la Ditlamelo tse di phelang mo Lewatleng: Ditiro	(300)	(416)			116 (300)		
25	Tlhabololo ya Ikonomi Maitlhomō: Go tswelletsā go thangwa ga pholisi ya tlhabololo ya ikonomi le togamaano mabapi le kunomolemo ya Maaforikaborwa otlhe.	117 000	(29)*	(500)		117 029	500	
	1 Tsamaiso	5 787	(29)	5 000		29	787	
	2 Tsela ya Kgolo le Dipuisano tsa Loago	(2 787)		(2 500)			(287)	
	3 Peeletso, Kgaisano le Kgwebisano <i>Tseo di leng</i> Dikoparasi tsa setšhaba * – Koparasi ya Tlhabololo ya Madirelo: Letlole la Tirisano construction	114 000		(3 000)		117 000 117 000		
26	Eneji Maitlhomō: Go tlhama dipholisi tsa eneji, matlhomeso a taolo le peomolao, le go ela tlhoko go tsenngwa mo tirisong ga tsona, go netefatsa tshireletso ya eneji, go tswelletsā thwalo ya eneji e e seng kotsi mo tikologong, le phithelelo ya eneji e e rekegang e bile ikanyega ya Maaforikaborwa otlhe.	31 972	15 000*	(276)		17 248		
	1 Tsamaiso <i>Tseo di leng</i> Ditsalapa – Dibasari tsa bao eseng Bathapiwa: Dibasari le lenaneo la boithutelokatiso	24 020	14 020	7 824		2 176 76		
	4 Tsenyo ya Motlakase le Lenaneo la Eneji le Taolo ya Diporojeke <i>Tseo di leng</i> Dikgwebo tsa poraefete * – Ditheo tse di Farologaneng: Lenaneo le le kopantsweng la Bosetsaba la Tsenyomtlakase: Baabi ba ditirelo tsa tsenyomtlakase e e seng ya kgolagano ya diwaere	35 952	980	3 000		31 972 31 972		
	5 Eneji ya Nyutletla <i>Tseo di leng</i> Ditsalapa – Dimpho le Dikato: Mokgatlo wa Bašwa ba Borutegi jwa tsa Nyutlelere ba Aforikaborwa	4 000		3 900		100 100		
	6 Eneji e e Phepa <i>Tseo di leng</i> Dikgwebo tsa poraefete – Ditheo tse di Farologaneng: Porojeke ya thuthafatso ya Metsi ka Letsatsi	(32 000)		(15 000)		(17 000) (17 000)		
27	Merero ya Tikologo Maitlhomō: Go eta pele lephata la tikologo la Aforikaborwa go fithelela tlhabololo e e tswelelang go tokafatsa boleng jwa botshelo jwa batho botlhe.		15 000*	(15 000)				
	2 Semolao, Ditumelelo le Kobamelo		15 000	(15 000)				
	6 Mananeo a Tikologo <i>Tseo di leng</i> Ditsalapa – Lenaneo la Katoloso ya Ditiro tsa Setšhaba: Go direla metsi	33 000				33 000 33 000		
	7 Dikhemikale le Taolo ya Leswe <i>Tseo di leng</i> Ditsalapa – Pattisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe: Tsosoloso ya asebesetose	(33 000)				(33 000) (33 000)		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
28	Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by 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>	(10 000)	(11 735)*	(18 616)		1 735	18 616	
	1 Administration	2 229	(2 243)	(14 071)		743	17 800	
	2 Inspection and Enforcement Services	(1 500)	(1 993)			493		
	3 Public Employment Services	(3 729)	(14)	(4 219)		14	490	
	4 Labour Policy and Industrial Relations	(7 000)	(7 485)	(326)		485	326	
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>		18 000*	6 360		(24 360)		
	1 Administration	22 209	5 476	16 733				
	2 Mine Health and Safety	4 745	4 745					
	3 Mineral Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations	14 683	5 683	(1 000)		10 000		
	4 Mineral Policy and Promotion <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Water management solutions subsidies for marginal mines <i>Public corporations</i> – Industrial Development Corporation: Implementation of small scale mining projects	(41 637)	2 096	(9 373)		(34 360)		
						(5 555)		
						(28 805)		
30	Science and Technology Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>		11 300*	(16 340)		4 000	1 040	
	1 Administration <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: Institutional and programme support research	(7 760)	5 672	(18 472)		4 000	1 040	
	2 Technology Innovation	1 495	1 495					
	3 International Cooperation and Resources	3 675	1 543	2 132				
	4 Research, Development and Support	1 277	1 277					
	5 Socioeconomic Innovation Partnerships	1 313	1 313					
31	Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	25 874	(5 000)*	(8 000)		35 874	3 000	
	1 Administration	(6 000)	(5 000)	(4 000)			3 000	
	2 Small, Medium and Micro Enterprises and Cooperatives Policy and Research	(4 000)		(4 000)				
	3 Small, Medium and Micro Enterprises and Cooperatives Programme Design and Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Capacity building programme – National Gazelles programme	35 874				35 874		
						16 600		
						15 000		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatse			
28	Tsa Tiro Maitlhomō: <i>Go tsaya karolo e kgolo mo go fokotseng botlhokatiro, bohuma, le go tihoka tekatekano ka go sala morago maikaelelo a tiro e e feleletseng e bile e na le ditlamorago, tiro e e tlotelegang ya bothe, go akaretsa: go tihangwa ga ditiro le tihabololo ya dikgwebo; maemo le ditshwanelo kwa tirong, go akaretsa le tekatekano ya ditshono, tshireletso ya loago; le puisano ya loago.</i>	(10 000)	(11 735)*	(18 616)		1 735	18 616	
	1 Tsamaiso	2 229	(2 243)	(14 071)		743	17 800	
	2 Ditirelo tsa Tlhatlhobo le Kgatelelo	(1 500)	(1 993)			493		
	3 Ditirelo tsa Thapo ya Setšhaba	(3 729)	(14)	(4 219)		14	490	
	4 Pholisi ya Ditiro le Dikamano tsa Madirelo	(7 000)	(7 485)	(326)		485	326	
29	Ditlhagiso tsa Diminerale Maitlhomō: <i>Go sweletsa le go laola diminerale le lephata la meepo mabapi le phetolo, kgolo le tihabololo. Go netefatsa gore Maaforikaborwa otlhe bauna molemo wa ditshiamelo tse di tsweleng go tswa mo khumong ya diminerale tsa naga.</i>		18 000*	6 360		(24 360)		
	1 Tsamaiso	22 209	5 476	16 733				
	2 Boitekanelo jwa Meepo le Pabalesego	4 745	4 745					
	3 Taolo ya Diminerale <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Taemane le Dimetale tse di Magabagakwe: Ditiro	14 683	5 683	(1 000)		10 000		
	4 Pholisi ya Diminerale le Tswelsetso <i>Tseo di leng</i> <i>Dikgwebo tsa poraelete</i> – Ditheo tse di Farologaneng: Diketleetsa tsa ditharabololo tsa taolo ya metsi tsa meepo e e tlhokomologilweng <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Tihabololo ya Madirelo: Go tsennngwa mo tirisong ga diporojeke tsa meepo ya sekale se se potlana	(41 637)	2 096	(9 373)		(34 360)		
						(5 555)		
						(28 805)		
30	Bonetetshi le Thekenoloji Maitlhomō: <i>Go lemoga bokgoni jo bo feletseng jwa bonetetshi le thekenoloji mo tihabololong ya loago le ikonomi ka go tihabolola metsweditlho ya setho, patlisiso le bothami.</i>		11 300*	(16 340)		4 000	1 040	
	1 Tsamaiso <i>Tseo di leng</i> <i>Ditheo tse di sa direng poelo</i> – Ditheo tse di Farologaneng: Patlisiso ya ditheo le tshegetso ya mananeo	(7 760)	5 672	(18 472)		4 000	1 040	
	2 Bothami jwa Thekenoloji	1 495	1 495			4 000		
	3 Tirisano mmogo ya Boditšhabatšhaba le Dittlamelo	3 675	1 543	2 132				
	4 Patlisiso, Tihabololo le Tshegetso	1 277	1 277					
	5 Dimphato tsa Bothami jwa Ikonomiloago	1 313	1 313					
31	Tihabololo ya Dikgwebopotlana Maitlhomō: <i>Go tswelsetsa tihabololo ya dikgwebopotlana le dikgwebotirisano tse di etleetsang kgolo ya ikonomi e e akaretsang le go tiholwa ga ditiro.</i>	25 874	(5 000)*	(8 000)		35 874	3 000	
	1 Tsamaiso	(6 000)	(5 000)	(4 000)			3 000	
	2 Dikgwebo tse dipotlana, tsa Magareng le tse Dikgolo le Pholisi ya Dikgwebotirisano le Tihothomiso	(4 000)		(4 000)				
	3 Lenaneo la Dikgwebo tse Dipotlana, tsa Magareng le tse Dikgolo le Dikgwebotirisano Tihamo le Tshegetso <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya Tihabololo ya Dikgwebopotlana – Lenaneo la kago ya bokgoni – Lenaneo la Bosetšhaba la Gazelles	35 874				35 874		
						16 600		
						15 000		

* Lekanyeditlhweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Private enterprises</i> – Various Institutions – Enterprise Incubation Programme – National Informal Business Upliftment Scheme					25 874 (21 600)		
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>	3 560 171	6 500*	(146 395)			66	3 700 000
	1 Administration	3 888	10 388	(6 500)				
	2 International Affairs and Trade	3 127	1 627	1 500				
	3 Policy, Research and Capacity Development	(4 842)	(3 342)	(1 566)			66	
	4 ICT Enterprise Development and Oversight Of which * – South African Post Office: Recapitalisation	3 700 576	576					3 700 000
	5 ICT Infrastructure Support	(142 578)	(2 749)	(139 829)				3 700 000
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>		13 000*			(13 000)		
	1 Administration	14 987	11 100	3 887				
	2 Tourism Policy and Planning	(5 600)	(5 600)					
	3 Destination Development Of which Households – Expanded Public Works Programme: Work opportunities	(12 100)	900			(13 000)		
	4 Enterprise and Visitor Support Services	2 713	6 600	(3 887)		(13 000)		
34	Trade and Industry Purpose: <i>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>	68 392	45 304*	106 643		(79 008)	(4 547)	
	1 Administration	82 751	11 012	69 901		(443)	2 281	
	2 International Trade and Economic Development		1 609	(1 623)		14		
	3 Special Economic Zones and Economic Transformation Of which Departmental agencies and accounts – Broad-based Black Economic Empowerment Commission: Operations Households – Gifts and Donations: Public procurement awards	(1 000)		18 895		(19 895)		
	4 Industrial Development Of which Foreign governments and international organisations – Treaty Organisations for Metrology: Membership fees Non-profit institutions – Centurion Aerospace Village: Operations – Trade and Industrial Policy Strategies: Policy development Public corporations – Council for Scientific and Industrial Research: National Foundry Technology Network			(1 854)		1 854		
	5 Consumer and Corporate Regulation		3 784	(4 105)		29	292	

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ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khatipale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatse			
	<i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng – Lenaneo la Thuthuso ya Dikgwebo – Sekema sa Bosetšhaba sa Tshoetso ya Dikgwebo tse di seng mo Molaong		R'000	R'000	R'000	R'000	R'000	R'000
						25 874 (21 600)		
32	Dithaeletsanokgakala le Ditirelo tsa Poso Maitlhom: <i>Go tlhama dipholsi le melawana ya thekenoloji ya tshedimosetsotlhaeletsano (ICT) tse di tiholang maemo a a lolameng mabapi le kgolo ya ikonomi e e tswelelang e e tlhaganedisitsweng le go aroganwa, e e amang ka nepagalo boitekanelo jwa Maaforikaborwa othe.</i>	3 560 171	6 500*	(146 395)			66	3 700 000
	1 Tsamaiso	3 888	10 388	(6 500)				
	2 Merero ya Boditšhabatšhaba le Kgwebisano	3 127	1 627	1 500				
	3 Tihabololo ya Pholisi, Dipatlisiso le Bokgoni	(4 842)	(3 342)	(1 566)			66	
	4 Tihabololo ya Dikgwebo tsa ICT le Peoleitlho <i>Tseo di leng</i> * – Kantoro ya Poso ya Aforikaborwa: Tuelo ya kadimo	3 700 576	576					3 700 000
	5 Tshegetso ya Mafaratlhatlha a ICT	(142 578)	(2 749)	(139 829)				3 700 000
33	Bojanala Maitlhom: <i>Go tswelelsa le go tshegetsisa kgolo le tihabololo ya lephata la bojanala le le lekalekanang, la bogaisani le tswelelo, go maatlafatsa kettleetso ya lona go ditlapele tsa bosetšhaba.</i>		13 000*			(13 000)		
	1 Tsamaiso	14 987	11 100	3 887				
	2 Pholisi ya Bojanala le Togamaano	(5 600)	(5 600)					
	3 Tihabololo ya Magorogelo <i>Tseo di leng</i> <i>Ditsalapa</i> – Lenaneo la Katoloso ya Ditiro tsa Setšhaba: Ditišhono tsa ditiro	(12 100)	900			(13 000)		
	4 Kgwebo le Ditirelo tsa Tshegetso ya Baeng	2 713	6 600	(3 887)		(13 000)		
34	Kgwebisano le Madirelo Maitlhom: <i>Go eta pele le go nolofatsa phitlhelelo ya ditiro tsa ikonomi e e tswelelang le ditiro tsa Maaforikaborwa othe ka go tihalogangwa ga ikonomi, kitso ya ditišhono tsa ikonomi le bokgoni, le ponelopele ya ditsela tsa ikonomi tsa isago. Go tlhaganedisa phetolo ya ikonomi le tihabololo, le go tlamela ka tikologo e e kgonang go bonelela pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonomi. Go etleetsa mo go filhelelang ponelopele ya puso ya ikonomi e e tlwaelegang e bile e agilwe sešwa, e e tsenyeletsang kgolo ya ikonomi e e tlhaganedisitsweng, tiholo ya ditiro le tekatekano e kgolo.</i>	68 392	45 304*	106 643		(79 008)	(4 547)	
	1 Tsamaiso	82 751	11 012	69 901		(443)	2 281	
	2 Kgwebisano ya Boditšhabatšhaba le Tihabololo ya Ikonomi		1 609	(1 623)			14	
	3 Dikgaolo tsa Ikonomi tse di Kgethegileng le Phetolo ya Ikonomi <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomišene ya Motheo o o anameng wa Maatlafatso ya Ikonomi ya Batho ba Bantsho: Ditiro <i>Ditsalapa</i> – Dimpho le Dikatsa: Dikabo tsa tshenkelo ya setšhaba	(1 000)		18 895		(19 895)		
	4 Tihabololo ya Madirelo <i>Tseo di leng</i> <i>Dipuso tsa bosetšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Kagisano ya Meteroloji: Dituelo tsa botokololo <i>Ditheo tse di sa direng poelo</i> – Legae la Lefelophofo la Centurion: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tihabololo ya pholisi <i>Dikoporasi tsa setšhaba</i> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Kgogagano ya Thekenoloji ya Bosetšhaba ya Foundry			(1 854)		1 854		
	5 Taolo ya Badirisi le Koporasi		3 784	(4 105)		29	292	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
6	Incentive Development and Administration <i>Of which</i> <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 <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme – Special Economic Zones	(72 100)	22 565	(7 065)		(80 000)	(7 600)	
						(20 000)		
						(30 000)		
						(100 000)		
						(400 000)		
						100 000		
						70 000		
						300 000		
7	Trade and Investment South Africa <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: Fund South African businesses to build a long term sustainable export strategy	36 741	5 741	33 507		(2 717)	210	
							(1 456)	
							(1 455)	
8	Investment South Africa <i>Of which</i> <i>Households</i> – Gifts and Donations: South African Oil and Gas Alliance: Sponsorship of attendance at Offshore Technology Conference <i>Public corporations</i> – Various Institutions: Invest South Africa One Stop Shop	22 000	593	(1 013)		22 150	270	
							100	
						22 000		
35	Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>		6 800*	3 776		(14 026)	3 450	
	1 Administration	214	214	(3 000)			3 000	
	2 Integrated Transport Planning	978	1 978	(1 450)			450	
	3 Rail Transport <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa – Capital * – Rail maintenance operations and inventories	(11 356)	644	(2 000)		(10 000)		
						(10 000)		
						(380 847)		
						380 847		
	4 Road Transport <i>Of which</i> <i>Departmental agencies and accounts</i> – Road Traffic Management Corporation: Operations	1 067	2 067	3 026		(4 026)		
						(4 026)		
	5 Civil Aviation	366	366					
	6 Maritime Transport	9 655	455	9 200				
	7 Public Transport	(924)	1 076	(2 000)				
36	Water and Sanitation Purpose: <i>Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	500 000	(80 000)*	(65 813)		301 620	344 193	
	1 Administration	21 437	(31 098)	50 290			2 245	
	2 Water Planning and Information Management	(14 014)	(6 000)	(11 898)		1 450	2 434	
	3 Water Infrastructure Development <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant	508 617	(44 977)	(85 778)		300 105	339 267	
							200 000	
							264 933	

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ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khatipale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatsh			
6	Tlhabololo ya Dithotoetso le Tsamaiso <i>Tseo di leng</i> <i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng – Lenaneo le le Bothokwa la Mafaratlhatlha – Mmaraka wa Thomelontle le thuso ya peeletso – Dikgaolo tsa Tlhabololo ya Madirelo - Tse dingwe – Dithotoetso tsa Tlhabololo ya go Dira – Dithotoetso tsa Tlhabololo ya Lephata la Ditirelo <i>Dikoporas tsa setšhaba</i> – Ditheo tse di Farologaneng – Lenaneo le le Bothokwa la Mafaratlhatlha – Dikgaolo tse di Kgethegileng tsa Ikonomi	(72 100)	22 565	(7 065)		(80 000)	(7 600)	
7	Kgwebisano le Peeletso ya Aforikaborwa <i>Tseo di leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Matlole a Terasete ya Therisano ya Thomelontle – Banka ya Boditšhabatšhaba ya Kagosešwa le Tlhabololo (Banka ya Lefatše): Dithuto tsa Kgonego – Koporasi ya Boditšhabatšhaba ya Ditšhelete: Thusa dikgwebo tsa Aforikaborwa ka ditšhelete go aga leano la pakatelele la thomelontle e e tsweleng	36 741	5 741	33 507		(2 717)	210	
8	Peeletso ya Aforikaborwa <i>Tseo di leng</i> <i>Ditsalapa</i> – Dimpho le Dikatso: Mokgatlho wa Oli le Gase wa Aforikaborwa: Tshegetso ya tšenolo kwa Khonfereseng ya Thekenoloji ya Kwa Ntše <i>Dikoporas tsa setšhaba</i> – Ditheo tse di Farologaneng: Peeletso ya Aforikaborwa Lebenkele le le Esi la Tsothe	22 000	593	(1 013)		22 150	270	
35	Dipalangwa Maitlhomō: <i>Go eta pele kabelo ya thulaganyo ya dipalangwa e e kopaneng, e e tsweleng, e e ikanyegang e bile e bolokegile ka go loga maano, go tlhabolola, go rulaganya, go tsweletsa le go tsenya mo tirisong dipholis, melawana le maano a dipalangwa.</i>		6 800*	3 776		(14 026)	3 450	
1	Tsamaiso	214	214	(3 000)			3 000	
2	Leano le le Kopantsweng la tsa Dipalangwa	978	1 978	(1 450)			450	
3	Dipalangwa tsa Seporo <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Pabalesego ya Diporo: Ditiro <i>Dikoporas tsa setšhaba</i> – Eijensi ya Babagami ba Diterena ya Aforikaborwa – Khapetelele * – Ditiro tsa thokomelo ya diporo le mananethoto	(11 356)	644	(2 000)		(10 000)		
4	Dipalangwa tsa Tsela <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Koporasi ya Taolo ya Pharakano ya Ditsela: Ditiro	1 067	2 067	3 026		(4 026)		
5	Phofisodifofane ya Selegae	366	366					
6	Dipalangwa tsa kwa Lewatleng	9 655	455	9 200				
7	Dipalangwa tsa Bothe	(924)	1 076	(2 000)				
36	Metsi le Kgelelo ya Leswe Maitlhomō: <i>Go netefatsa go nna teng ga ditlamelo tsa metsi, go nolofatsa tlhabololo ya ikonomiloago e e lekalekanang e bile e tswelela, le go netefatsa phitlhelelo ya botlhe mo lefatsheng go ditirelo tsa metsi le kgelelo ya leswe.</i>	500 000	(80 000)*	(65 813)		301 620	344 193	
1	Tsamaiso	21 437	(31 098)	50 290			2 245	
2	Togamaano ya Metsi le Taolo ya Tshedimisetso	(14 014)	(6 000)	(11 898)		1 450	2 434	
3	Tlhabololo ya Mafaratlhatlha a Metsi <i>Tseo di leng</i> <i>Kabo ka thoto go puselelegae</i> * – Thusotole ya Mafaratlhatlha a Kgoboko ya Kgaolo * – Thusotole ya Mafaratlhatlha a Ditirelo tsa Metsi	508 617	(44 977)	(85 778)		300 105	339 267	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Departmental agencies and accounts</i>							
	* – Water Trading Entity: Thukela Goedertrouw Transfer Scheme					300 000		
	<i>Households</i>					105		
	– Employee Social Benefits: Leave gratuities							
4	Water Sector Regulation	(16 040)	2 075	(18 427)		65	247	
	<i>Of which</i>							
	<i>Households</i>					5		
	– Employee Social Benefits: Leave gratuities							
37	Arts and Culture	(78 107)		37 835		(88 282)	(27 660)	
	Purpose: <i>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	103 913		48 472			55 441	
2	Institutional Governance	(88 531)		(7 780)		3 350	(84 101)	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					700		
	– Constitutional Hill: Youth projects							
	<i>Foreign governments and international organisations</i>					(650)		
	– Commonwealth Foundation: Facilitation of public funds for cultural projects							
	<i>Non-profit institutions</i>					(1 700)		
	– Various Institutions: Facilitation of public funds for arts and youth development projects							
	– Steve Biko Foundation: Building, maintenance and upgrading of infrastructure					3 100		
3	Arts and Culture Promotion and Development	(61 721)		(2 543)		(59 178)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					(13 520)		
	– Artscape: Building, maintenance and upgrading of infrastructure							
	– National Film and Video Foundation: Building, maintenance and upgrading of infrastructure					(15 000)		
	– Performing Arts Centre of the Free State: Building, maintenance and upgrading of infrastructure					(21 000)		
	– The Market Theatre: Building, maintenance and upgrading of infrastructure					(10 000)		
	– The Playhouse Company: Building, maintenance and upgrading of infrastructure					(3 000)		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects					2 700		
	– Artists in schools							
	– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects					3 000		
	– Incubators for entrepreneur and local content development							
	– Provincial departmental agencies: Public art capital works project					1 350		
	<i>Households</i>							
	– Mzansi Golden Economy: Facilitation of public funds for arts projects					157		
	– Touring ventures							
	<i>Non-profit institutions</i>					(2 500)		
	– Arts and Culture Industries: Facilitation of public funds for arts projects					700		
	– Community arts development							
	– Local market development and promotion							
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects					(2 500)		
	– Community arts development					(2 733)		
	– Artists in schools					(401)		
	– Cultural events					(3 700)		
	– National Cultural Industries Skills Academy programme					(500)		
	– Public art					(4 757)		
	– Touring ventures					2 000		
	– Northern Cape Theatre: Renovation							
	– Various Institutions: Refurbishment of community art centres and upgrading of public spaces					6 979		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsetso le di Kettleetso	Dituelo tsa khatipale ya dithuto	Dituelo tsa dithuto tsa ditselete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatnse			
			R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> * – Setheo sa Kgwebo ya Metsi: Sekema sa Phetiso sa <i>Thukela Goedertrouw</i> <i>Ditsalapa</i> – Ditshiamelo tsa Loago tsa Bathapiwa: Dineo tsa malatsi a go sa tie tirong ka tettelelo 				300 000			
	<p>4 Taolo ya Lephata la Metsi</p> <ul style="list-style-type: none"> <i>Tseo di leng</i> <i>Ditsalapa</i> – Ditshiamelo tsa Loago tsa Bathapiwa: Dineo tsa malatsi a go sa tie tirong ka tettelelo 	(16 040)	2 075	(18 427)	105	247		
						65		
						5		
37	<p>Botsweretshi le Setso</p> <p>Maitlhom: <i>Go thusa mabapi le tlhabololo ya ikonomi e e tsweleng le go oketsa boleng jwa go tlangwa ga ditiro ka go boloka, go sireletsa le go tlhabolola botsweretshi, setso le ngwao ya Aforikaborwa go tswelidisa kitlano ya loago le setšhaba sa temokerasi.</i></p>	(78 107)		37 835	(88 282)	(27 660)		
	1 Tsamaiso	103 913		48 472			55 441	
	2 Puso ya Ditheo	(88 531)		(7 780)	3 350	(84 101)		
	<ul style="list-style-type: none"> <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – <i>Constitutional Hill</i>: Diporojeke tsa bašwa <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Mafatshe a Selekane: Nolofatso ya matlole a setšhaba mabapi lediporojeke tsa setso <i>Ditheo tse di sa direng poelo</i> – Ditheo tse di Farologaneng: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa – Setheo sa Steve Biko: Kago, tlhokomelo le tokafatso ya mafaratlhatlha 				700			
						(650)		
						(1 700)		
						3 100		
	3 Tswelotso le Tlhabololo ya Botsweretshi le Setso	(61 721)		(2 543)	(59 178)			
	<ul style="list-style-type: none"> <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – <i>Artscape</i>: Kago, tlhokomelo le tokafatso ya mafaratlhatlha – Mokgatho wa Bosetšhaba wa Ditshwantsho le Dibidio: Kago, tlhokomelo le tokafatso ya mafaratlhatlha – Senthara ya Tiragatso ya Botsweretshi ya Free State: Kago, tlhokomelo le tokafatso ya mafaratlhatlha – <i>The Market Theatre</i>: Kago, tlhokomelo le tokafatso ya mafaratlhatlha – Setlamo sa <i>Playhouse</i>: Kago, tlhokomelo le tokafatso ya mafaratlhatlha – Ditheo tse di Farologaneng: <i>Mzansi Golden Economy</i>: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> – Batsweretshi kwa dikolong – Ditheo tsa Tiragatso ya Botsweretshi: <i>Mzansi Golden Economy</i>: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> – Dithuthuso tsa bagwebi le tlhabololo ya diteng tsa selegae – Dieijensi tsa lefapha la porofense: Porojeke ya ditirokhatlele tsa botsweretshi tsa setšhaba <i>Ditsalapa</i> – <i>Mzansi Golden Economy</i>: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> – Tseo ya maeto <i>Ditheo tse di sa direng poelo</i> – Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> – Tlhabololo ya botsweretshi jwa baagi – Tlhabololo ya mmara wa selegae le tswelotso – Ditheo tse di Farologaneng: <i>Mzansi Golden Economy</i>: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> – Tlhabololo ya botsweretshi jwa baagi – Batsweretshi kwa dikolong – Ditiragalo tsa setso – Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso – Botsweretshi jwa setšhaba – Tseo ya maeto – <i>Northern Cape Theatre</i>: Ntšhwafatso – Ditheo tse di Farologaneng: ntšhwafatso ya disenthara tsa baagi tsa botsweretshi le tokafatso ya mafelo a setšhaba 				(13 520)			
						(15 000)		
						(21 000)		
						(10 000)		
						(3 000)		
						2 700		
						3 000		
						1 350		
						157		
						(2 500)		
						700		
						(2 500)		
						(2 733)		
						(401)		
						(3 700)		
						(500)		
						(4 757)		
						2 000		
						6 979		

* Lekanyeditšweng ka Tsepamo le Kgethego

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dikgwebo tsa poraefete</i></p> <ul style="list-style-type: none"> - Disenthara tsa Botsweretshi tsa Baagi le Mafelo a Setšhaba: Kago, thokomelo le tokafatso ya mafaratlhatlha mabapi le diporojeke tsa tiragatso ya botaki - Ditheo tse di Farologaneng: <i>Mzansi Golden Economy</i>: Tsamaiso ya matlole a setšhaba diporojeke tsa botsweretshi <ul style="list-style-type: none"> - Batsweretshi kwa dikolong - Ditiragalo tsa setso - Botsweretshi jwa setšhaba - Tseo ya maeto <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Koporasi ya Tlhabololo ya North West: Kago, thokomelo le tokafatso ya mafaratlhatlha - Eijensi ya Kgolo ya Ikonomi ya Mpumalanga: Kago, thokomelo le tokafatso ya mafaratlhatlha <p><i>Ditheo tsa thuto e kgolwane</i></p> <ul style="list-style-type: none"> - Ditheo tse di farologaneng: Tsamaiso ya matlole a setšhaba - Diporojeke tsa Thekenoloji ya Puo ya Batho 							
4	Tsweletso ya Ngwao le Tshomarelo	(31 768)		(314)		(32 454)	1 000	
	<p><i>Tseo di leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Musiamo wa Iziko - Cape Town: Kago, thokomelo le tokafatso ya mafaratlhatlha - Musiamo wa Kwazulu-Natal - Pietermaritzburg: Kago, thokomelo le tokafatso ya mafaratlhatlha - Laeaborari ya Bosetšhaba ya Aforikaborwa: Kago, thokomelo le tokafatso ya mafaratlhatlha - Musiamo wa Bosetšhaba - Bloemfontein: Kago, thokomelo le tokafatso ya mafaratlhatlha - Musiamo wa Robben Island - Cape Town: Kago, thokomelo le tokafatso ya mafaratlhatlha 							
38	<p>Bonno jwa Batho</p> <p>Maitlhom: <i>Go nolofatsa go thangwa ga bonno jwa batho jo tsewedwang le tokafatso ya boleng jwa maphele kwa malapeng.</i></p>	13 401		(4 488)		682	17 157	50
	1 Tsamaiso	12 341		(4 412)		235	16 468	50
	2 Pholisi, Leano le Togamaano tsa Bonno jwa Batho			(723)		324	399	
	<p><i>Tseo di leng</i></p> <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mokgatho wa Bonnothago: Tuelo ya botokololo 					203		
	3 Tshegetso ya Kabo ya Bonno jwa Batho	(440)		(743)		123	180	
	4 Ditšhelete tsa Tlhabololo ya Matlo	1 500		1 390			110	
39	<p>Tlhabololo ya Magae le Thebolelo ya Lefatshe</p> <p>Maitlhom: <i>Go tlhama le go thokomela tetelelo ya lefatshe e e tseweletswang, le go dira jaaka sethohleletsi mo thabololong ya magae, go netefatsa tlamele e e tsewelelang ya kwa magaeng, tiro e e nang le seriti le kgatelopele e e tseweletswang ya loago le ikonomi go Maforikaborwa othe.</i></p>			12 392		(24 018)	11 626	
	1 Tsamaiso	14 170	2 612	9 927		432	1 199	
	2 Ditirelo tsa Taolo ya Bosetšhaba ya Jeomethikisi	(10 839)	(4 281)	(10 200)		285	3 357	
	3 Tlhabololo ya Magae	(7 414)	(7 414)	39 367		(40 423)	1 056	
	<p><i>Tseo di leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Lekala la Bosetšhaba la Ditirelo tsa Bašwa ba kwa Magaeng: Dituelo - Dikgwebo tsa kwa Magaeng le Tlhabololo ya Madirelo: Kago, thokomelo le tokafatso ya mafaratlhatlha - Tlhabololo ya Mafaratlhatlha a kwa Magaeng: Kago, thokomelo le tokafatso ya mafaratlhatlha 					(1 000)	(20 191)	(19 245)
	4 Pusetso	(7 934)	7 066	(22 446)		4 772	2 674	
	<p><i>Tseo di leng</i></p> <p><i>Diakhaonto tsa banka tsa mmasepala</i></p> <ul style="list-style-type: none"> - Diele le makgetho: Dipolase tsa puso 					9 923		

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
5	Land Reform <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – Office of the Valuer-General: Operations <i>Households</i> – Land Reform Grants: Land redistribution payments – Land Reform Grants: Land tenure payments <i>Municipal bank accounts</i> – Rates and taxes: State owned farms	12 017	2 017	(4 256)		10 916 (71 204) 15 000 (23 521) 69 737 22 647	3 340	
40	Sport and Recreation South Africa Purpose: <i>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>			(700)			700	
	1 Administration	(9 000)		(9 700)			700	
	2 Active Nation	15 000		15 000				
	3 Winning Nation	(5 000)		(5 000)				
	5 Sport Infrastructure Support	(1 000)		(1 000)				
	TOTAL	14 498 734	1 168 152	442 091	29 828	(1 125 685)	(101 563)	14 085 911

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khatipale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatse			
5	Thebolelo ya Lefatshe <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshwaro ya Lefatshe la Temothuo: Phithelolelo ya lefatshe – Ofisi ya Mmayatlihothwakakaretso: Ditiro <i>Ditsalapa</i> – Dithusotlole tsa Thebolelo ya Lefatshe: Dituelo tsa phathalatsosešwa ya lefatshe – Dithusotlole tsa Thebolelo ya Lefatshe: Dituelelo tsa bonno mo lefatsheng <i>Diakhaonto tsa banka tsa mmasepala</i> – Diele le makgetho: Dipolase tsa puso	12 017	2 017	(4 256)		10 916	3 340	
						(71 204)		
						15 000		
						(23 521)		
						69 737		
						22 647		
40	Metshameko le Boitapoloso ya Aforikaborwa Maitlhom: <i>Go fetola kabelo ya ditirelo tsa metshameko le boitapoloso ka go netefatsa phithelolelo ya tekatekano, tihabolole le matsketshe mo maemong othe a botsayakarolo, ka go tokafatsa kilano ya loago, kagosetšhaba le boleng jo bo kwa godimo jwa botshele jwa Maforikaborwa othe.</i>			(700)			700	
1	Tsamaiso	(9 000)		(9 700)			700	
2	Setšhaba se se Matlhagathaga	15 000		15 000				
3	Setšhaba se se Fenyang	(5 000)		(5 000)				
5	Tshegetso ya Mafaratlhatlha a Metshameko	(1 000)		(1 000)				
	PALOGOTLHE	14 498 734	1 168 152	442 091	29 828	(1 125 685)	(101 563)	14 085 911

