



Government Gazette

REPUBLIC OF SOUTH AFRICA
REPHABLIKI YA AFRIKA BORWA

Vol. 608 Cape Town, 26 February 2016 **No. 39756**
Kaapstad,

THE PRESIDENCY

No. 199 26 February 2016

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

Act No. 21 of 2015: Adjustments Appropriation Act, 2015

OFISI YA MOPRESIDENTE

No. 199 26 February 2016

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

No 21 ya 2015: Molao wa Diphetofo tsa Tekanyetso, 2015



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(English text signed by the President)
(Assented to 24 February 2016)

ACT

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2015/16 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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, 2015 (Act No. 8 of 2015), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2015/16 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), and 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 meaning ascribed to a word or expression in section 1 of the Appropriation Act, 2015 (Act No. 8 of 2015), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so ascribed. 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 2015/16 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 and the Division of Revenue Act, 2015 (Act No. 1 of 2015). 15

(English text signed by the President)
(Assented to 24 February 2016)

MOLAO

Ho kenya tshehetsong diphetofo tsa kabo ya tjhelete ho tswa Letloleng la Letlotlo la Naha bakeng la ditlhoko tsa Mmuso selemong sa ditjhelete sa 2015/16; le ho nehelana ka dintlha tse amanang le tse mona.

KETAPELE

LE HA karolo 213(2) ya Molaotheo wa Rephaboliki ya Afrika Borwa, 1996, e nehelana ka hore tjhelete e ka hulwa Letloleng la Letlotlo la Naha ho latela kabo e entsweng ke Molao wa Palamente kapa e le maikarabelo a tobaneng le Letlole, le ha e nehetswe ka hara Molaotheo wa Rephabliki ya Afrika Borwa, 1996, kapa Molao wa Palamente;

LE HA Molao wa Tekanyetso, 2015 (Molao 8 wa 2015); o nehelana ka kabo ya tjhelete ho tswa Letloleng la Letlotlo la Naha bakeng la ditlhoko tsa Mmuso selemong sa ditjhelete sa 2015/16;

LE HOJA karolo 12(1) le (2) tsa *Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009)*, di teka diphetofo tsa tekanyetso tsa naha, jwalo ka ha ho hlalositse karolong 30 ya *Public Finance Management Act, 1999 (Act no. 1 of 1999)*, le Molaokakanyo wa diphetofo tsa Tekanyetso ho ka etsa diphetofo tsa dikabo Molaong wa Tekanyetso,

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

Tlhaloso

1. Molaong ona, ntle le ha sengolwa sehlahosa ka tsela enngwe, moelelo o mong le o mong o nehetse lentswe kapa polelo e karolong 1 ya Molao wa Tekanyetso, 2015 (Molao 8 wa 2015), kapa karolo 1 ya *Public Finance Management Act, 1999 (Act No. 1 of 1999)*, o tshwanetse ho ba le moelelo oo jwalo ka ha o nehetse. 5

Diphetofo ho dikabo tsa tjhelete bakeng la ditlhoko tsa Mmuso

2. (1) Diphetofo ho dikabo tsa tjhelete ke Palamente ho tswa Letloleng la Letlotlo la Naha bakeng la ditlhoko tsa Mmuso selemong sa ditjhelete sa 2015/16 ho divoutu le dikarolo tse ka sehlohong tse ka hara voutu, le diphetofo ho maikemisetsa a hlalositseweng Shejuleng ya Molao ona. 10

(2) Tshebediso ya dikabo e hlalositseweng karolwaneng (1) e itshetlehile ho Molao ona, Molao wa Taolo ya Ditjhelete ya Setjhaba le Molao wa Karolo ya Lekenno, 2015 (Molao 1 wa 2015). 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 utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended by or in terms of an Act of Parliament. 5

Conditional allocations

4. (1) The Minister may, in writing—
- (a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, other than a conditional allocation, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions as required by section 6(1)(g) of the Public Finance Management Act; and 10
 - (b) stop the use of an allocation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met. 15
- (2) The stoppage of an allocation in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Utilisation of unspent funds

5. (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of unspent funds in an amount appropriated for a vote in the Schedule to this Act for— 20
- (a) transfer to another institution, provided that the amount is used for the same purpose as that of the main division within that vote; or
 - (b) payments for capital assets, provided that the amount is used within that vote for other categories of expenditure except compensation of employees. 25
- (2) The approval of the utilisation of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Delegations and authorisations

6. (1) The Minister may— 30
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)— 35
- (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;
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 40
 - (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. 45

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 50

8. This Act is called the Adjustments Appropriation Act, 2015.

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

3. Palo ka hare ho voutu kapa karolo e ka sehlohong ka hare ho voutu e ngodisitsweng e le e abueng ka ho ikgetha le ka ho qolleha ka hara Shejule e Molaong ona e tshwanela ho sebediswa bakeng sa sepheo se nehetsweng, ntle le ha palo kapa mabaka ao e a nehetsweng a fetolwa ke, kapa ka dintlha tsa Molao wa Palamente.

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Dikabo tseo dinang le mabaka

4. (1) Ka ho ngola, Letona le ka—

- (a) kenya tshebetsong maemo ho kabo e ngodisitsweng Shejuleng e Molaong ona, ntle le kabo e nang le mabaka, e le ho ka nyolla le ho kenya tshebetsong ponaletso le bolaodi bo sebetsang ho lekeno, tshebediso, thepa le mekitlane ya mafapha, metheo ya setjhaba le metheo ya Molaotseo jwalo ka ha karolo 6(1)(g) ya *Public Finance Management Act* e hloka; le
- (b) ho emisa tshebediso ya kabo ho latela maemo a kentsweng tshebetsong ho latela temana (a), ho fihlella maemo ao a phethahatswa.

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

Tshebediso ya matlole a sa sebediswang

5. (1) Lentle ho karolo 43(4)(b) le (c) ya *Public Finance Management Act*, e le ho ka potlakisa phano ya ditshebeletso, Letona le ka dumela tshebediso ya matlole a sa sebediswang palong e abueng bakeng la voutu e Shejuleng e Molaong ona bakeng la—

- (a) phethiso ho motheo o mong, ha feela palo eo e sebediswa bakeng la mabaka a tshwanang le a karolo e ka sehlohong ka hare ho voutu; kapa
- (b) ditefello bakeng la thepa ya khaphitale, ha feela palo e sebediswa ka hare ho voutu eo bakeng la dikarolotse ding tsa tshebediso ya ditjhelete ka ntle ho tefello ya meputso ya basebetsi.

(2) Tumello ya tshebediso ya matlole a sa sebediswang ho latela karolwana (1) e tshwanetse e tsebiswe tlalehong ya kotara e latelang ya Letlotlo la Naha ho Dikomiti tsa Palamente tse amehang.

Barumuwa le ditumello

6. (1) Letona le ka—

- (a) nehela mosebeletsi wa Letlotlo la Naha matla a mang le a mang a nehetsweng Letona ho latela Molao ona, ntle le karolo 7; le
- (b) ho dumella mosebeletsi wa Letlotlo la Naha ho phetha mosebetsi ofe kapa ofe o nehetsweng Letona ho latela Molao ona.

(2) Barumuwa kapa tumello ho latela karolwana (1)—

- (a) e tshwanetse e be e ngotsweng;
- (b) e ka nna ya haella kapa ya ba le dipehelo tseo Letona a ka nehelanang ka tsona;
- (c) a ka dumela mosebeletsi ho ka nehelana ka matla a nehetsweng kapa tumello ho mosebeletsi e mong wa Letlotlo la Naha ka ho mongolla;
- (d) Ha a nkise Letona maikarabello mabapi le tshebediso ya matla a nehetsweng kapa ketso ya mosebetsi o dumetsweng; mme
- (e) a ka qhelelwa thoko ke Letona ka ho mongolla.

(3) Letona le ka fapana kapa la hlakola qeto e nngwe le e nngwe e nkuweng ke mosebeletsi ka le baka la phano ya matla kapa tumello ho latela karolwana (1), ho ipapisitse le ditokelo tse amehang ka lebaka la qeto eo.

Melao

7. Ka tsebiso *Gazeteng*, Letona le ka etsa melao mabapi le ntlha e nngwe le enngwe ya tsamaiso e leng bohlokwa ho ka hlalosa bakeng la ho ka kenngwa tshebetsong kapa ho ka tsamaiswa ha Molao ona.

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Sehlooho se kgutsufaditsweng

8. Molao ona o bitswa Molao wa Diphetoho tsa Tekanyetso, 2015.

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	(34 401)	(24 539)	(13 434)		826	2 746	
	1 Administration	(40 279)	(23 417)	(20 420)		826	2 732	
	2 Executive Support	5 878	(1 122)	6 986			14	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	27 316	27 316	(7 482)		7 482		
	1 Administration							
	2 Legislation and Oversight	27 316	27 316					
	3 Public and International Participation	(7 482)		(7 482)				
	5 Associated Services Of which Non-profit institutions – Various Institutions: – Political party operational support – Constituency allowances – Contribution to political parties for party leaders' remuneration	7 482				7 482		
						6 368		
						42		
						1 072		
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>	10 000		10 000				
	3 Industry and Capacity Development	10 000		10 000				
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	1 501 318		2 901		1 499 595	(1 278)	100
	1 Administration	(7 881)	(500)	(6 267)		64	(1 278)	100
	2 Policy, Research and Knowledge Management	(1 800)	500	(2 324)		24		
	3 Governance and Intergovernmental Relations Of which Municipal bank accounts * – Local Government Equitable Share	1 504 518		11 492		1 493 026		
						1 498 818		
	7 Traditional Affairs Of which Departmental agencies and accounts * – Department of Traditional Affairs: Operations	6 481				6 481		
						6 481		
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>	897 903	(2 077)	899 980				
	1 Administration Of which * – Information Systems Modernisation: Enhancement of operations	171 392	19 171	152 221				
				65 000				
	2 Citizen Affairs	809 859	57 880	751 979				
	3 Immigration Affairs	(83 348)	(79 128)	(4 220)				

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Bopresidente Maikemisetso: <i>Ho tsamaisa lenaneo le tiwaelehileng ho leba phihlellong ya thomo ya bakgethi le ntlafatso ya bokgabane ba mmuso ka ketso ya maano, bohokanyi, tjebo ya diphoso, tihophiso le tshehetso.</i>	(34 401)	(24 539)	(13 434)		826	2 746	
	1 Tsamaiso	(40 279)	(23 417)	(20 420)		826	2 732	
	2 Tshehetso ya Phethahatso	5 878	(1 122)	6 986			14	
2	Palamente Maikemisetso: <i>Ho nehelana ka ditshebeletso tsa tshehetso tse hlokwang ke Palamente ho ka phetha mesebetsi ya teng ya molatheo, ho ka thusa mekga ya dipolotiki e teng Palamenteng ho ka fumana tshehetso ya tsamaiso le tshebeletso ya lebatowa le ho nehele ditso tsa Palamente ka disebediswa tsa bohlokwa.</i>	27 316	27 316	(7 482)		7 482		
	1 Tsamaiso							
	2 Molao le Tjhebisiso/Tekodisiso	27 316	27 316					
	3 Seabo sa Setjhaba le Matjhabatjhaba	(7 482)		(7 482)				
	5 Ditshebeletso tse Amanang <i>E leng</i> <i>Ditheo e sa etseng phahello</i> – Metheo e fapaneng: – Tshehetso ya tshebetso ya mokga wa dipolotiki – Dikuno tsa lebatowa – Thuso ho mekga ya dipolotiki bakeng la meputso ya baetapele ba mokga	7 482				7 482		
						6 368 42		
						1 072		
3	Dikgokahanyo Maikemisetso: <i>Ho theha maemo a kgonahalang bakeng la ho nehelana ka ditshebeletso tsa dikgokahanyo tse akaretsang ho maAfrika Borwa ohle ka mokgwa o phahamisang ntshetsopele ya ikonomi ya setjhaba le botsetedi ka phatlalatso, masedinyana a matjha, masedinyana a ngotsweng le dithekenoloji tse ding tse ntjha, le ho tshwaya naha ka hare le matjhabatjhabeng.</i>	10 000		10 000				
	3 Indasteri le Ntshetsopele ya Bokgoni	10 000		10 000				
4	Kopanelo ya Puso le Ditaba tsa Setho Maikemisetso: <i>Ho ntlafatsa kopanelo ya setjhaba dikarolong tse tharo tsa mmuso ka tshebedisano mmoho le metheo ya baetapele ba botjhaba, moo ho etswang bonnete hore diprovense le bommasepala banehelana ka tshebeletso le ntshetsopele ya mesebetsi ka ho phethahala.</i>	1 501 318		2 901		1 499 595	(1 278)	100
	1 Tsamaiso	(7 881)	(500)	(6 267)		64	(1 278)	100
	2 Pholisi, Patlisiso le Taolo ya Tsebo	(1 800)	500	(2 324)		24		
	3 Puso le Dikamano tsa Mabusu <i>E leng</i> <i>Diakhaonto tsa banka tsa mmasepala</i> * – Kabo e Lekanang ya Mmuso wa Lehae	1 504 518		11 492		1 493 026		
	7 Ditaba tsa Setho <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Lefapha la Ditaba tsa Setho: Ditshebetso	6 481				6 481		
						6 481		
5	Merero ya Lehae Maikemisetso: <i>Ho hlwaya ka ho phethahala le ho sireletsa boitsebiso le boemo ba baahi. Ho laola bofali e le ho etsa bonnete ba tshireletso, phahamiso ya ntshetsopele le ho phethisa ditlamo tsa Afrika Borwa tsa matjhabatjhaba.</i>	897 903	(2 077)	899 980				
	1 Tsamaiso <i>E leng</i> * – Mekgwa ya Ntlafatso ya Lesedi: Ntlafatso ya Ditshebetso	171 392	19 171	152 221				
				65 000				
	2 Merero ya Baahi	809 859	57 880	751 979				
	3 Merero ya Bofalli	(83 348)	(79 128)	(4 220)				

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	812 220	460 018	278 587	49 203	99 090	(74 678)	
	1 Administration	(36 921)	20 328	(31 774)	49 203		(74 678)	
	2 International Relations	574 518	398 883	175 635				
	3 International Cooperation	58 256	30 934	27 322				
	4 Public Diplomacy and Protocol Services	117 277	9 873	107 404				
	5 International Transfers	99 090				99 090		
	Of which							
	Foreign governments and international organisations							
	– African Union Commission: Office of the Chairperson					(38 300)		
	– Humanitarian Aid: Humanitarian projects					(12 410)		
	– International Organisations: Membership fees							
	– African, Caribbean and Pacific Group of States					588		
	– African Union					44 784		
	– India-Brazil-South Africa Trust Fund					14 660		
	– Southern African Development Community					38 102		
	– United Nations					51 666		
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>	(250 243)	7 880	(33 523)		(451 994)	9 698	217 696
	1 Administration	(3 036)	(5 669)	(1 775)		663	3 745	
	Of which							
	Households							
	– Bursaries for Non-employees: Studies in economics, econometrics, accounting and taxation					66		
	2 Economic Policy, Tax, Financial Regulation and Research	1 495		32		1 186	277	
	Of which							
	Departmental agencies and accounts					1 165		
	– Cooperative Banks Development Agency: Operations							
	3 Public Finance and Budget Management	9 139	8 386	(1 075)		1 469	359	
	Of which							
	Departmental agencies and accounts							
	* – Financial and Fiscal Commission: Operations					600		
	4 Asset and Liability Management	147 960	(2 189)	(698)		834		150 013
	Of which							
	* – South African Post Bank: Recapitalisation							150 013
	5 Financial Accounting and Supply Chain Management Systems	55 728	9 466	39 781		1 294	5 187	
	Of which							
	Departmental agencies and accounts					1 100		
	– Accounting Standards Board: Operations							
	6 International Financial Relations	(11 516)	(2 114)	(1 018)		(76 197)	130	67 683
	Of which							
	Foreign governments and international organisations							
	– Africa Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa					593		
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					(51 526)		
	– International Finance Facility for Immunisation: Reduction of the number of vaccine-preventable deaths among children under the age of five					1 040		
	– International Organisations: Membership fees							
	– African Development Bank and African Development Fund					(26 505)		
	– African Institute for Economic Development and Planning					201		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa Jwale			Diphitso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Dikamano tsa Matjhabatjhaba le Tshebedisano Maikemisetso: <i>Ho theha, hokanya, kenya tshebetsong le ho laola pholisi ya Afrika Borwa ya ka ntle le mananeo a dikamano tsa matjhabatjhaba.</i>	812 220	460 018	278 587	49 203	99 090	(74 678)	
	1 Tsamaiso	(38 921)	20 328	(31 774)	49 203		(74 678)	
	2 Dikamano tsa Matjhabatjhaba	574 518	398 883	175 635				
	3 Tshebedisano ya Matjhabatjhaba	58 256	30 934	27 322				
	4 Taolo ya Kamano ya Setjhaba le Molao wa Tsamaiso	117 277	9 873	107 404				
	5 Diphetiso tsa Matjhabatjhaba <i>E leng</i> <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Khomishene ya Kopano ya Afrika: Kantoro ya Modulasetulo – Thuso ya Botho: Diprojeke tsa botho – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Afrika, <i>Caribbean</i> le Sehlopha sa Mebuso ya Phasifik – Kopano ya Afrika – Letlole la Trasete <i>India-Brazil</i> -Afrika Borwa – Ntshetsopele ya Setjhaba Afrika e Borwa – Ditjhaba tse Kopaneng	99 090				99 090 (38 300) (12 410) 588 44 784 14 660 38 102 51 666		
7	Letlotlo la Naha Maikemisetso: <i>Ho tshehetsa kgolo ya ikonomi le ntshetsopele, puso e ntle, tsvelopele ya setjhaba le maemo a phahamang a bophelo ka maikarabelo, tshebediso e ntle, kgonahalo, tekano le taolo e tsitsiseng ya ditjelele tsa setjhaba, tlhokomelo ya ikonomi e kgolo le botsitso ba motheo wa ikonomi, le taolo e ntle ya ditjelele ya ikonomi.</i>	(250 243)	7 880	(33 523)		(451 994)	9 698	217 696
	1 Tsamaiso <i>E leng</i> <i>Tsa malapa</i> – Dibasari tsa bao eseng basebetsi: Baithuti ba ikonomi, ikonomi ka dipalopalo, akhaonting le tsa lekgetho	(3 036)	(5 669)	(1 775)		663 66	3 745	
	2 Pholisi ya Ikonomi, Lekgetho, Molao wa Ditjelele le Dipatlisiso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ejensi ya Ntshetsopele ya Tshebedisano ya Dibanka: Ditshebetso	1 495		32		1 186 1 165	277	
	3 Ditjelele tsa Setjhaba le Taolo ya Tekanyetso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Khomishene ya Ditjelele le Ditjelele tsa Mmuso: Ditshebetso	9 139	8 386	(1 075)		1 469 600	359	
	4 Thepa le Taolo ya Mokitlane <i>E leng</i> * – Banka ya Poso Afrika Borwa: Ntlafatso	147 960	(2 189)	(698)		834		150 013 150 013
	5 Akhaonting ya Ditjelele le Tsamaiso ya Bolaodi ba Mekgwa ya Phumaneho ya Thepa <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Maemo a Akhaonting: Ditshebetso	55 728	9 466	39 781		1 294 1 100	5 187	
	6 Dikamano tsa Ditjelele tsa Matjhabatjhaba <i>E leng</i> <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Lebatowa la Afrika la Thuso ya Thekinikale bakeng la Afrika e Borwa: Mananeo a kaho ya Bokgoni tshehetsong ya taolo ntlafatso ya ditjelele tsa setjhaba Afrika e Botjhabela, Bohareng le Borwa – Tefello ya sebaka sa tjelele e twaelehleng: Boitlamo ho latela tumellano e twaelehleng ya tjelele – Disebediswa tsa Dithuso tsa ditjelele tsa Matjhabatjhaba bakeng la ho entwa: Phokotso ya palo ya kento ya thibelo ya mafu baneng ba dilemo tse ka tiase ho tse hlano – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Banka ya Ntshetsopele Afrika le Letlole la Ntshetsopele Afrika – Motheo wa Afrika bakeng la Ntshetsopele ya Ikonomi le Maano	(11 516)	(2 114)	(1 018)		(76 197) 593 (51 526) 1 040 (26 505) 201	130	67 683

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions: Civil pensions and benefits – Injury on Duty – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions – Military Pensions: Military pensions and medical benefits – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force					(10 000) (268 821) 206 550 (78 257) 19 000 131 528		
	8 Technical Support and Development Finance <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Operations	(369 270)		(68 770)		(300 500) (300 500)		
	9 Revenue Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: Operations	(100 000)				(100 000) (100 000)		
	10 Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: Operations * – Secret Services: * – Capital * – Operations	19 257				19 257 5 000 (22 949) 37 206		
8	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through planning, monitoring and evaluation.</i>	36 506	18 681	17 193		141	491	
	1 Administration	34 401	16 658	17 193		59	491	
	2 Outcomes Monitoring and Evaluation	6 720	696	6 000		24		
	3 Institutional Performance Monitoring and Evaluation	864	834			30		
	4 National Planning	(6 000)	(28)	(6 000)		28		
	5 National Youth Development	521	521					
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>	35 113	844	(20)		34 269	20	
	1 Administration	3 287	2 672	(20)		615	20	
	2 Legal and Governance	(320)	(320)					
	3 Portfolio Management and Strategic Partnerships <i>Of which</i> <i>Public corporations</i> – Denel (Pty) Ltd: Contractual penalty	32 146	(1 508)			33 654 33 106		
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>	10 614	(1 818)	2 706		8 748	975	3
	1 Administration	1 739	(1 641)	424		2 002	954	
	2 Policy Development, Research and Analysis <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	1 141	(49)	1 119		49 (8)	21	1
	3 Labour Relations and Human Resource Management	5 000	(11)	5 000		11		
	4 Government Chief Information Officer		(101)			101		
	5 Service Delivery Support <i>Of which</i> <i>Departmental agencies and accounts</i> * – National School of Government: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fees	(1 110)	(16)	(3 285)		2 189 903 1 270		2

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jawaie			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Dipenshene tsa Sesole le Setjhaba, Ho Kenya Letsoho Matlole le Dikuno Tse ding <i>E leng</i> <i>Tsa malapa</i> – Dipenshene tsa Bahlanka ba Mmuso: Dipenshene tsa Bahlanka ba Mmusosetjhaba le dikuno – Ho lemalla mosebetsing – Letole la penshene la Borapolotiki ba Kantorong – Sekema sa Bongaka sa ka Mora Mosebetsi – Panshene e ikgethileng – Dipenshene tsa Sesole: Bapenshene ba sesole le dikuno tsa bongaka – Mabotho a seng Molaong: Tumello bakeng sa ditho tse ileng tsa kenngwa Lebothong la Tshireletso la Naha Afrika Borwa					(10 000) (268 821) 206 550 (78 257) 19 000 131 528		
	8 Tshehetso ya Sethekeniki le Ntshetsopele ya Tjhelete <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekala la Kaletso ya Sethekeniki la Mmuso: Ditshebetso	(369 270)		(68 770)		(300 500)		
	9 Tsamaiso ya Lekenso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Ditshebeletso tsa Lekenso tsa Afrika Borwa: Ditshebetso	(100 000)				(100 000) (100 000)		
	10 Boutswela ba Ditjhelete le Tshireletso ya Mmuso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Motheo wa Boutswela ba Ditjhelete: Ditshebetso * – Ditshebeletso tsa sephiri: * – Khapitale * – Ditshebetso	19 257				19 257 5 000 (22 949) 37 206		
8	Maano, Tekololo le Hlahlobo Maikemisetso: <i>Ho phahamisa phano ya tshebeletso ya mmuso ka ketso ya maano, tekolo le hlahlobo.</i>	36 506	18 681	17 193		141	491	
	1 Tsamaiso	34 401	16 658	17 193		59	491	
	2 Dipheho tsa Tekolo le Hlahlobo	6 720	696	6 000		24		
	3 Tekolo le Hlahlobo ya Tshebetso ya Ditheo/Dihlongwa	864	834			30		
	4 Maano ya Naha	(6 000)	(28)	(6 000)		28		
	5 Ntshetsopele ya Batjha ba Naha	521	521					
9	Dikgwebokgolo tsa Setjhaba Maikemisetso: <i>Ho tsamaisa botsetedi, tshebetso le phetoho potefoleiyong ya lefapha ya dikgwebokgolo tsa mmuso, ho lokolla kgolo, ho kgothaletsa boindasteri, ho theha mesebetsi le ntshetsopele ya bokgoni.</i>	35 113	844	(20)		34 269	20	
	1 Tsamaiso	3 287	2 672	(20)		615	20	
	2 Molao le Puso	(320)	(320)					
	3 Taolo ya Photefolio le Lewa la Ditshebedisano <i>E leng</i> <i>Dikoparasi tsa setjhaba</i> – Denel (Pty) Ltd: Koto ya konteraka	32 146	(1 508)			33 654 33 106		
10	Tshebeletso ya Setjhaba le Tsamaiso Maikemisetso: <i>Ho nka ketapele ya ntlafatso ya ntshetsopele ya setjhaba, ka moralo wa tshebetso wa maemo a tiwaelehleng ho ka ntlafatsa phano ya ditshebeletso.</i>	10 614	(1 818)	2 706		8 748	975	3
	1 Tsamaiso	1 739	(1 641)	424		2 002	954	
	2 Ntshetsopele ya Pholisi, Dipatlisiso le Hlopholla <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Dikgokahanyo: Diaesense tsa seyalomoya le thelebishene	1 141	(49)	1 119		49 (8)	21	1
	3 Dikamano Mosebetsing le Taolo ya Disebediswa tsa Botho	5 000	(11)	5 000		11		
	4 Moofisiri e Moholo wa Lesedi wa Mmuso		(101)			101		
	5 Tshehetso ya Phano ya Ditshebeletso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Sekolo sa Mmuso sa Naha: Ditshebetso <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Tshebedisano Mmoho ya Mmuso o Papananeng: Ditefello tsa botho	(1 110)	(16)	(3 285)		2 189 903 1 270		2

* E abuwe ka ho ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Governance of Public Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: Membership fees	3 844		(552)		4 396 4 352 44		
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>	(98 865)		1 300		(100 165)		
	1 Administration <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Infrastructure related studies – Employee Social Benefits: Leave gratuities	1 350				(150) 900 (1 050)	1 500	
	2 Intergovernmental Coordination	(1 500)					(1 500)	
	3 Expanded Public Works Programme <i>Of which</i> <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces	(38 865)				(38 865) (24 405) (14 460)		
	4 Property and Construction Industry Policy and Research <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Education and Training Authority: Operations – Property Management Trading Entity: Operations	(60 000)		1 300		(61 300) (1 300) (60 000)		
	5 Prestige Policy	150				150		
12	Statistics South Africa 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>	78 048	2 277	(16 539)		411	91 899	
	1 Administration <i>Of which</i> <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system	62 571	(9 031)	500		178 123	70 924	
	2 Economic Statistics	1 423	1 386	(310)		37	310	
	3 Population and Social Statistics	11 207	9 735	1 114		2	356	
	4 Methodology, Standards and Research	(1 699)	(1 699)	(171)			171	
	5 Statistical Support and Informatics <i>Of which</i> <i>Higher education institutions</i> – University of Pretoria: Sponsorship for Grade 11 learners' participation at Junior Tukkies Geographic Information System week	(3 898)	(3 966)	(9 381)		168 100	9 281	
	6 Statistical Collection and Outreach	3 268	2 271	(2 400)		26	3 371	
	7 Survey Operations	5 176	3 581	(5 891)			7 486	

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SHEJULE

Voutu			Ditfello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditfello bakeng la Thepa e ka Sehlohong	Ditfello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebeleto	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Puso ya Tsamaiso ya Setjhaba <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Khomishene ya Ditshebeleto tsa Setjhaba: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mokgatlo wa Tshebedisano ya Ikonomi le Ntshetsopele: Ditfello tsa Botho	3 844		(552)		4 396 4 352 44		
11	Mesebetsi ya Setjhaba Maikemisetsa: <i>Ho nehelana ka theho ya pholisi ha mmoho le bohokanyi, taolo le tjhebisiso/tekolo bakeng sa lekala la mesebetsi ya setjhaba mabapi le bodulo, matlo, lefatše le dithoko tsa moralo wa motheo wa mafapha a mmuso wa naha. Ho nolofatsa dikamano tsa mebuso ka ho hokanya mesebetsi ya setjhaba ka ho latellana. Ho nka boetapele le ho laola ho kenngwa tshetso tsa lenaneo la mesebetsi e eketsehileng ya setjhaba. Ho phahamisa kgolo, theho ya mesebetsi le phetoho indastering ya kaho le thepa.</i>	(98 865)		1 300		(100 165)		
	1 Tsamaiso <i>E leng</i> <i>Tsa malapa</i> – Dithuso tsa ditjhelete bakeng la dithuto ho ba sa sebetse: Dithuto tse amanang le moralo wa motheo – Dikuno tsa Mesebetsi tsa Setjhaba: Dikuno ka mora ho dihela mesebetsing	1 350				(150) 900 (1 050)	1 500	
	2 Bohokanyi ba Mebuso	(1 500)					(1 500)	
	3 Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba <i>E leng</i> <i>Kabo e nang le diphelelo ho diprovense</i> * – Thuso/Letlole e Kopaneng ya Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba bakeng la Diprovense * – Thuso/Letlole ya Moputso wa Lekala la Setjhaba Lenaneong le Eketsehileng la Mesebetsi ya Setjhaba bakeng la diprovense	(38 865)				(38 865) (24 405) (14 460)		
	4 Thepa le Pholisi le Dipatlisiso tsa Indasteri ya Kaho <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Thuto ya Kaho le Thupello: Ditshebetso – Motheo wa Kgwebisano Taolong ya Thepa: Ditshebetso	(60 000)		1 300		(61 300) (1 300) (60 000)		
	5 Pholisi e Bohlokwa	150				150		
12	Dipalopalo Afrika Borwa Maikemisetsa: <i>Ho ba moetapele le ho sebedisana mmoho ketsong ya dipalopalo ho ipapisitswe le maemo a tsebahalang a matjhabatjhaba, ho tsebisa basebedisi ka maemo a ikonomi ya setjhaba bakeng la diqeto tse itshetlehileng ho bopaki.</i>	78 048	2 277	(16 539)		411	91 899	
	1 Tsamaiso <i>E leng</i> <i>Metheo e sa etseng phahello</i> – Mokgatlo wa Dipalopalo wa Afrika Borwa: Kaho ya bokgoni tshetso tsa mekgwa wa dipalopalo tsa naha	62 571	(9 031)	500		178 123	70 924	
	2 Dipalopalo tsa Ikonomi	1 423	1 386	(310)		37	310	
	3 Baahi le Dipalopalo tsa Setjhaba	11 207	9 735	1 114		2	356	
	4 Mokgwa, Maemo le Dipatlisiso	(1 699)	(1 699)	(171)			171	
	5 Tshehetso ya Dipalopalo le Saense ya Lesedi <i>E leng</i> <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Pretoria: Tshehetso tsa bathuti ba mohato 11 ho nka seabo ho Tukkie ya banyenyane bekeng ya jeokrafiki ya tsamaiso ya lesedi	(3 898)	(3 966)	(9 381)		168 100	9 281	
	6 Kgobokanyo ya Dipalopalo le Tshebeleto	3 268	2 271	(2 400)		26	3 371	
	7 Tshebetso ya Saveyi/Tekolo	5 176	3 581	(5 891)			7 486	

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SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>	2 100	(1 465)	3 500		65		
	1 Administration	(1 575)	(1 626)			51		
	2 Social, Political and Economic Participation and Empowerment	(299)	(299)					
	3 Research, Policy Coordination and Knowledge Management	158	158					
	4 Monitoring, Evaluation and Outreach	3 816	302	3 500		14		
14	Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	(224 714)	(997)	97 793		(223 717)	(97 793)	
	1 Administration	2 600	2 265	113		235	(13)	
	2 Curriculum Policy, Support and Monitoring Of which Conditional allocation to provinces * – Maths, Science and Technology Grant	(32 843)	(2 609)	(402)		(30 134)	302	
						(30 243)		
	3 Teachers, Education Human Resources and Institutional Development Of which Conditional allocation to provinces * – Occupational Specific Dispensation for Education Sector Therapists Grant	(8 131)	(7 530)	187		(601)	(187)	
						(725)		
	4 Planning, Information and Assessment Of which Allocation-in-kind to provinces * – School Infrastructure Backlogs Grant Conditional allocation to provinces * – Education Infrastructure Grant	(155 706)	6 938	97 828		(162 644)	(97 828)	
				98 000			(98 000)	
						(163 112)		
	5 Educational Enrichment Services Of which Conditional allocations to provinces * – HIV and AIDS (Life Skills Education) Grant * – National School Nutrition Programme Grant	(30 634)	(61)	67		(30 573)	(67)	
						(12 300)		
						(18 334)		
15	Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>	36 183	8 963	(113 956)		143 147	(1 971)	
	1 Administration	41 201	(2 103)	41 541			1 763	
	2 Human Resource Development, Planning and Monitoring Coordination	3 410	3 310	234			(134)	
	3 University Education	3 120	3 120	60		7	(67)	
	4 Vocational and Continuing Education and Training Of which Non-profit institutions – Adult Education and Training Centres: Subsidies – Technical and Vocational Education and Training Colleges: Subsidies	(13 480)	2 976	(156 526)		143 140	(3 070)	
						37 062		
						73 795		
	5 Skills Development	1 932	1 660	735			(463)	
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>	(214 093)	2 190	(83 640)		70 648	(203 291)	
	1 Administration Of which Departmental agencies and accounts – Health and Welfare Sector Education and Training Authority: Operations – Public Service Sector Education and Training Authority: Operations	(500)		(3 482)		773	2 209	
						567		
						206		

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Basadi Maikemisetso: <i>Ho etella pele, ho hokanya le ho etsa bonnete ba phethahatso ya phetoho ya matlafatso ya ikonomi ya setjhaba ho basadi, ditokelo le tekano.</i>	2 100	(1 465)	3 500		65		
	1 Tsamaiso	(1 575)	(1 626)			51		
	2 Tsa setjhaba, Sepolotiki, Ho ba le seabo Ikonoming le Matlafatso	(299)	(299)					
	3 Dipatlisiso, Bohokanyi ba Pholisi le Taolo ya Tsebo	158	158					
	4 Tekolo, Hlahlobo le Tshebeletso	3 816	302	3 500		14		
14	Thuto ya Motheo Maikemisetso: <i>Ho theha, ho hlakomele le ho tshehetsa mokgwa wa thuto ya sekolo wa Afrika Borwa bakeng la selemokgolo sa 21.</i>	(224 714)	(997)	97 793		(223 717)	(97 793)	
	1 Tsamaiso	2 600	2 265	113		235	(13)	
	2 Pholisi ya Lenane la Thuto, Tshehetsa le Tekolo <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Dipalo, Saense le Theknoloji	(32 843)	(2 609)	(402)		(30 134)	302	
	3 Matitjhere, Disebediswa tsa Botho tsa Thuto le Ntshetsopele ya Motheo <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Mosebetsi o Ikgethile bakeng la lekala la Thuto/ Thuso ya pheko di Thuso/Letlole ya ba pheko di	(8 131)	(7 530)	187		(601)	(187)	
	4 Maano, Lesedi le Hlahlobo <i>E leng</i> <i>Kabo e senang ditefello ho diprovense</i> * – Thuso/Letlole ya Kgobokellano ya Marangrang wa Sekolo <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Moralo wa motheo wa Thuto	(155 706)	6 938	97 828		(162 644)	(97 828)	
	5 Ditshebeletso tsa Thuso ya Thuto <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya HIV le AIDS (Thuto ya Tsebo ya Bophelo) * – Thuso/Letlole ya Lenane la Naha la Phepo Sekolong	(30 634)	(61)	67		(163 112)	(98 000)	
						(30 573)	(67)	
						(12 300)		
						(18 334)		
15	Thuto e Phahameng le Thupello Maikemisetso: <i>Ho theha le ho tshehetsa motheo wa boleng ba thuto ka thupello le menyeta ya ntshetsopele ya thupello ya bokgoni.</i>	36 183	8 963	(113 956)		143 147	(1 971)	
	1 Tsamaiso	41 201	(2 103)	41 541			1 763	
	2 Ntshetsopele ya Disebediswa tsa Batho, Ketso ya Maano le ho Disa Bohokanyi	3 410	3 310	234			(134)	
	3 Thuto ya Yunivesithi	3 120	3 120	60		7	(67)	
	4 Tsebo le Tswelopele ya Thuto le Thupello <i>E leng</i> <i>Metheo e sa etseng phahello</i> – Dibaka tsa Thuto le Thupello ya batho ba baholo: Thuso – Dikhoje tsa Theknikale le Thuto ya Tsebo le Thupello: Thuso	(13 480)	2 976	(156 526)		143 140	(3 070)	
	5 Ntshetsopele ya Bokgoni	1 932	1 680	735		37 062 73 795	(463)	
16	Bophelo Maikemisetso: <i>Ho nehelana ka boetapele le ho hokanya ditshebeletso tsa bophelo ho phahamisa bophelo ba batho ba Afrika Borwa ka phumaneho, paballo le boleng bo hodimo ba bophelo bo itshelehileng ho thakomela ya bophelo ya motheo.</i>	(214 093)	2 190	(83 640)		70 648	(203 291)	
	1 Tsamaiso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Motheo wa Bophelo le Boiphidiso Thuto le Thupello: Ditshebetso – Bolaodi ba setjhaba le thuto ya Motheo wa Tshebeletso ya Setjhaba: Ditshebetso	(500)		(3 482)		773	2 209	
						567		
						206		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 National Health Insurance, Health Planning and Systems Enablement <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Grant: National health insurance component <i>Conditional allocation to provinces</i> * – National Health Insurance Grant	8 839	(543)	20 347		(10 965)		
				(7 658)		(10 965)		
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive HIV and AIDS Grant	(63 266)	3 366	(50)		(66 582)		
						(66 582)		
	4 Primary Health Care Services	(88)	(633)	545				
	5 Hospitals, Tertiary Health Services and Human Resource Development <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Grant: Health facility revitalisation component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – National Tertiary Services Grant <i>Higher education institutions</i> – Medical student subsidies: – University of Cape Town – Stellenbosch University – University of the Witwatersrand – Walter Sisulu University – University of KwaZulu-Natal – University of Pretoria	(166 034)		(100 500)		147 422	(212 956)	
				(80 000)			(220 387)	
						141 283 (16 861)		
						2 700 4 600 5 576 4 116 4 000 2 008		
	6 Health Regulation and Compliance Management	6 956		(500)			7 456	
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>	(275 000)	20 000	(8 269)		(286 731)		
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations		(2 662)	1 098		1 564		
						1 211		
	2 Social Assistance <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Disability – Social Relief of Distress	(275 000)				(275 000)		
						(476 000) 201 000		
	3 Social Security Policy and Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: Administration of social assistance <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fees <i>Higher education institutions</i> – University of the Witwatersrand: Training and technical support on various social security research and policy initiatives	(15 000)	4 736	(6 126)		(13 610)		
						(15 000)		
						210		
						1 000		
	4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Foreign governments and international organisations</i> – Namibian Government: Social welfare payment in terms of the 1994 Walvis Bay agreement	15 000	17 158	(2 420)		450	(188)	
						321		
	5 Social Policy and Integrated Service Delivery <i>Of which</i> <i>Households</i> – Food Relief: Contribution to Food for All scheme <i>Foreign governments and international organisations</i> – Leadership for Environment and Development Southern and Eastern Africa: Membership fees <i>Non-profit institutions</i> – Food Relief: Contribution to Food for All scheme		768	(821)		(135)	188	
						(22 076)		
						300		
						22 076		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Inshorene ya Bophelo ya Naha, Maano a Bophelo le Mekgwa ya tshebetso e Kgontshang <i>E leng</i> <i>Kabo e senang tefello ho diprovense</i> * – Kabelo/Thuso ya Bophelo ya Naha: Karolo ya Inshorene ya Bophelo ya Naha <i>Kabo e nang le dipehelo ho diprovense</i> * – Kabelo/Thuso ya Inshorene ya Bophelo ya Naha	8 839	(543)	20 347		(10 965)		
	3 HIV le AIDS, Letuba, le Bophelo ba Bomme le Bana <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Krante e Kopaneng ya HIV le AIDS	(63 266)	3 366	(50)		(66 582)		
	4 Ditshebeletso tsa Motheo tsa Tihokomelo ya Bophelo	(88)	(633)	545				
	5 Dipetlele, Ditshebeletso tse Hodimo tsa Bophelo le Ntshetsopele ya Disebediswa tsa Batho <i>E leng</i> <i>Kabo e senang tefello ho diprovense</i> * – Thuso/Letlole ya Bophelo ya Naha: Karolo ya Ntlatfatsa ya sesebediswa sa bophelo <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Ntlatfatsa ya Sesebediswa sa Bophelo * – Thuso/Letlole ya Ditshebeletso tsa Phahameng tsa Naha <i>Metheo ya thuto e phahameng</i> – Tshehetso ya Matole Bathuteng ba Bongaka: – Yunivesithi ya Cape Town – Yunivesithi ya Stellenbosch – Yunivesithi ya Witwatersrand – Yunivesithi ya Walter Sisulu – Yunivesithi ya KwaZulu-Natal – Yunivesithi ya Pretoria	(166 034)		(100 500)		147 422 (16 861)	(212 956) (220 387)	
	6 Molao wa Bophelo le Taolo ya Boikamahanyo	6 956		(500)			7 456	
17	Ntshetsopele ya Setjhaba Maikemisetso: <i>Ho netefatsa tshireletso kgahlanano le ho ba Tsietsing ka ho theha tikoloho e hantle bakeng la nehelano ya tshebeletso e felletseng le ye e kopaneng ya ntshetsopele ya setjhaba.</i>	(275 000)	20 000	(8 269)		(286 731)		
	1 Tsamaiso <i>E leng</i> <i>Diejensi le diakhaonto tsa Lefapha</i> – Bolaodi ba Motheo wa Bophelo le Boiphidiso Thuto le Thupello: Ditshebetso		(2 662)	1 098		1 564		
	2 Thuso ya Setjhaba <i>E leng</i> <i>Tsa malapa</i> * – Phetiso ya Thuso ya Setjhaba: Thuso/Letlole ya setjhaba – Boqhwalala – Thuso ya Kimollo Setjhabeng	(275 000)				(275 000)		
	3 Pholisi ya Tshireletso ya Setjhaba le Tsamaiso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ejenisi ya Tshireletso ya Setjhaba ya Afrika Borwa: Dipatisiso tsa boqhekanyetsi ya thuso ya setjhaba <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo wa Matjhabatjhaba wa Tshireletso ya Setjhaba: Ditefello tsa botho <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Witwatersrand: Thupello le tshehetso ya botekgeniki ho theho tse fapaneng tsa maiteko a pholisi le dipatisiso tsa tshireletso ya setjhaba	(15 000)	4 736	(6 126)		(13 610)		
	4 Ntshetsopele ya Pholisi ya Ditshebeletso tsa Boiphidiso le Tshehetso ya ho Kenngwa Tsehebetso <i>E leng</i> <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Mmuso wa Namibia: Tefello ya thuso ya setjhaba ho latela tumellano ya 1994 ya Walvis Bay	15 000	17 158	(2 420)		450	(188)	
	5 Pholisi ya Setjhaba le Phano e Kopaneng ya Ditshebeletso <i>E leng</i> <i>Tsa malapa</i> – Kimollo/Thuso ya Dijo: Seabo ho Sekimi sa Bohle bakeng la Dijo <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Ketapele bakeng la Tikoloho le Ntshetsopele ya Afrika e Borwa le e Botjhabela: Ditefello tsa botho <i>Metheo e sa etseng phahello</i> – Kimollo/Thuso ya Dijo: Seabo ho Sekimi sa Bohle bakeng la Dijo		768	(821)		(135)	188	
						(22 076)		
						300		
						22 076		

* E abuwe ka ho ikgetha le ka ho Totobala

SCHEDULE

Vote		SCHEDULE		Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
				Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000		R'000	R'000	R'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>	(29 030)	(879 000)	557 230			970	291 770	
	1 Administration	(2 760)	(391 475)	149 519				239 196	
	2 Incarceration	(29 340)	(169 934)	139 624			970		
	3 Rehabilitation	3 300	(92 506)	43 402				52 404	
	4 Care		(182 251)	182 251					
	5 Social Reintegration	(230)	(42 834)	42 434				170	
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>	508 771	295 420	150 153			63 198		
	1 Administration	35 228	38 390	(3 162)					
	2 Force Employment <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Foreign governments and international organisations</i> – Southern African Development Community: South Africa's contribution towards hosting the Amani Africa II field training exercise for the African Standby Force	210 156	22 163	155 958			32 035		
								26 230	
								5 805	
	3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	397 073	360 161	5 749			31 163		
								31 163	
	4 Air Defence	118 439	118 439						
	5 Maritime Defence	51 898	51 898						
	6 Military Health Support	136 347	136 347						
	7 Defence Intelligence	4 008	4 008						
	8 General Support	(444 378)	(435 986)	(8 392)					
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>		(10 211)	7 691			158	2 362	
	1 Administration	(230)	(3 755)	2 864				661	
	2 Investigation and Information Management		(5 316)	3 572			158	1 586	
	3 Legal Services	380	(390)	718				52	
	4 Compliance Monitoring and Stakeholder Management	(150)	(750)	537				63	
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>	26 804	107 979	132 355			37 770	(253 065)	1 765
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	15 051	15 102	(14 341)			14 070		220
							13 784		

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjhelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
18	Ditshebeletso tsa Tshokollo Maikemisetso: <i>Ho ba le seabo ho Afrika Borwa e bolokehileng e nang le kgotso ka ho kwaliwa ha batshwaruwa ka mokgwa o lokileng le ho bahlabolla le ho kopanya ba tlalamolao le setjhaba.</i>	R'000 (29 030)	R'000 (879 000)	R'000 557 230	R'000 970	R'000 291 770		
	1 Tsamaiso	(2 760)	(391 475)	149 519		239 196		
	2 Ho kwalwa	(29 340)	(169 934)	139 624	970			
	3 Hlabollo	3 300	(92 506)	43 402		52 404		
	4 Tlhokomelo		(182 251)	182 251				
	5 Ho kopanngwa le Setjhaba	(230)	(42 834)	42 434		170		
19	Tshireletso le Mekaubere ya Sesole Maikemisetso: <i>Ho sireletsa Rephaboliki ya Afrika Borwa, seriti sa sebaka sa teng le batho ba teng ho latela Molaotheo le metheo ya molao wa matjhabatjhaba o laolang tshebediso ya dikgoka. Ho nehelana bakeng la dikuno tsa mekaubere ya sesole.</i>	508 771	295 420	150 153	63 198			
	1 Tsamaiso	35 228	38 390	(3 162)				
	2 Tshebetso ya Lebotho <i>E leng Diejensi le diakhaonto tsa lefapha</i> – Akhaonto ya Tshireletso e Ikgathileng: Phumaneho le ntlafatso ya thekenoloji le mekgwa ya tshebetso ya dibetsa <i>Mebuso ya ka ntle le mekgato ya matjhabatjhaba</i> – Ntshetsopele ya Setjhaba sa Afrika e Borwa: Seabo wa Afrika Borwa ho tshwareng ha <i>Amani</i> Afrika // kwetliso e lepatlelong bakeng la Lebotho le Malala a laotswe la Afrika	210 156	22 163	155 958	32 035	26 230	5 805	
	3 Tshireletso e Shebileng Lefatshe <i>E leng Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgathileng ya Tshireletso: Phumaneho le ntlafatso ya thekenoloji le mekgwa ya tshebetso ya dibetsa	397 073	360 161	5 749	31 163	31 163		
	4 Tshireletso ya Moyeng	118 439	118 439					
	5 Tshireletso ya Lewatleng	51 898	51 898					
	6 Tshehetso ya Bophelo Sesoleng	136 347	136 347					
	7 Boutlwela/Mahlale ba Tshireletso	4 008	4 008					
	8 Tshehetso ka Kakaretso	(444 378)	(435 986)	(8 392)				
20	Bolaodi Boikemetseng ba Dipatlisiso tsa Seponesa Maikemisetso: <i>Ho etsa bonnete ba boikemelo ba ho nika boikarabelo ho Tshebeletso ya Seponesa Afrika Borwa le Ditshebeletso tsa Seponesa tsa Masepala. Ho phetha dipatlisiso tse ikemetseng tse senang leeme tsa ditlole tsa molao tse bonahetseng tse utlwalahalang dientswe ke ditlole tsa Tshebeletso ya Seponesa Afrika Borwa le Ditshebeletso tsa Seponesa tsa Masepala le ho etsa dikgothaletso tse lokileng.</i>		(10 211)	7 691	158	2 362		
	1 Tsamaiso	(230)	(3 755)	2 864		661		
	2 Dipatlisiso le Taolo ya Lesedi		(5 316)	3 572	158	1 586		
	3 Ditshebeletso tsa Molao	380	(390)	718		52		
	4 Ho lekola Boikamahanyo le Taolo ya Banka Karolo	(150)	(750)	537		63		
21	Toka le Ntshetsopele ya Molaotheo Maikemisetso: <i>Ho phahamisa le ho sireletsa Molaotheo le molao, le ho etsa o fumanehe, o hloke leeme, o potlake tefello e tlase ya tsamaiso ya toka dikgahlehong tsa Afrika Borwa e sireletsehileng.</i>	26 804	107 979	132 355	37 770	(253 065)	1 765	
	1 Tsamaiso <i>E leng Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Thuto le Thupello ba lekala la Paballo le Tshireletso: Ditshebetso	15 051	15 102	(14 341)	14 070	13 784	220	

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Court Services	52 710	60 029	(8 695)				1 376
	3 State Legal Services	13 493	12 298	(5 580)	4 200	2 575		
	4 National Prosecuting Authority	20 550	20 550	(600)	19 500	(19 069)	169	
	5 Auxiliary and Associated Services	(75 000)		161 571		(236 571)		
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>	40 962	44 332	(14 832)		(1 632)	13 094	
	1 Administration	30 068	9 099	20 432	(2)	539		
	2 Judicial Support and Court Administration	9 178	34 563	(36 056)	(1 629)	12 300		
	3 Judicial Education and Research	1 716	670	792	(1)	255		
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>	343 789	392 256	(93 500)		40 533	4 500	
	1 Administration Of which Households – Employee Social Benefits: Post-retirement benefits Departmental agencies and accounts * – Civilian Secretariat for the Police Service: Operations	345 122	424 926	(92 500)	8 196	4 500		
	2 Visible Policing Of which Households – Employee Social Benefits: Post-retirement benefits Non-profit institutions – South African Police Service Education Trust: Educational needs of children of deceased police members	(410 542)	(276 712)	(1 000)	24 859	(157 689)		
	3 Detective Services Of which Households – Employee Social Benefits: Post-retirement benefits	276 444	142 652		2 603	131 189		
	4 Crime Intelligence Of which Households – Employee Social Benefits: Post-retirement benefits	36 557	32 645		3 912			
	5 Protection and Security Services Of which Households – Employee Social Benefits: Post-retirement benefits	96 208	68 745		963	26 500		
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>	25 743	25 203	(74 632)		(5 562)	80 734	
	1 Administration Of which Departmental agencies and accounts – National Research Foundation: Research – Public Service Sector Education and Training Authority: Operations Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	9 471	(6 136)	1 644	5 962	8 001		
	2 Agricultural Production, Health and Food Safety Of which Conditional allocation to provinces * – Ilima/Letsema Projects Grant Departmental agencies and accounts – Agricultural Research Council: Annual National Beef Cattle Improvement Scheme Awards	9 771	13 513	(53 847)	(3 299)	53 404		
					(4 055)			
					200			

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Ditshebetso tsa Lekgotla la dinyewe	52 710	60 029	(8 695)				1 376
	3 Ditshebetso tsa Mmuso tsa Molao	13 493	12 298	(5 580)		4 200	2 575	
	4 Bolaodi ba Botjhotjhisi ba Naha	20 550	20 550	(600)		19 500	(19 069)	169
	5 Tshehetso le Ditshebetso tse Amehang	(75 000)		161 571			(236 571)	
22	Kantoro ya Moahlodi e Moholo le Tsamaiso ya Toka Maikemisetso: <i>Ho tisa toka ya puso le boikemelo ka ho nehelana ka tshehetso ho Moahlodi e Moholo tshebetso ya hae ya tsamaiso, matla a molao le mesebetsi ya hae e le hlooho ya molao le Lekgotla la Molaotheo.</i>	40 962	44 332	(14 832)		(1 632)	13 094	
	1 Tsamaiso	30 068	9 099	20 432		(2)	539	
	2 Tshehetso ya Molao le Tsamaiso ya Lekgotla	9 178	34 563	(36 056)		(1 629)	12 300	
	3 Thuto ya tsa Molao le Dipatlisiso	1 716	670	792		(1)	255	
23	Seponesa Maikemisetso: <i>Ho thibela, ho lwantsha le ho fuputsa tiolo ya molao, kgutso ya setjhaba, tshireletso le polokeho ya baahi ba Afrika Borwa le thepa ya bona, le ho kenya molao tshebetso.</i>	343 789	392 256	(93 500)		40 533	4 500	
	1 Tsamaiso <i>E leng Tsa Malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mesebetsi <i>Diejensi le diakhaonto tsa lefapha</i> * – Bongodi ba Seponesa bakeng la Tshebetso ya Seponesa: Ditshebetso	345 122	424 926	(92 500)		8 196	4 500	
	2 Ponahalo ya Seponesa <i>E leng Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mesebetsi <i>Metheo e sa etseng phahello</i> – Letlole la Thuto ya Tshebetso ya Seponesa sa Afrika Borwa: Dithoko tsa thuto ya bana ba diho tsa seponesa tse hloahetseng	(410 542)	(276 712)	(1 000)		24 859	(157 689)	
	3 Ditshebetso tsa Lefokisi <i>E leng Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mesebetsi	276 444	142 652			2 603	131 189	
	4 Boutlwela ba Tiolo ya Molao <i>E leng Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mesebetsi	36 557	32 645			3 912		
	5 Ditshebetso tsa Tshireletso <i>E leng Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mesebetsi	96 208	68 745			963	26 500	
24	Temo, Meru le Botshwasi Maikemisetso: <i>Ho etapele, ho tshehetsa le ho phahamisa taolo ya disebediswa tsa temo, meru le botshwasi ka dipholisi, mawa le mananeo a ntlafatsang tshebediso e hantle, le ho fihlella kgolo ya ikonomi, theho ya mesebetsi, tshireletso ya dijo, ntshetsopele ya mahae le phetoho.</i>	25 743	25 203	(74 632)		(5 562)	80 734	
	1 Tsamaiso <i>E leng Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Dipatlisiso wa Naha: Dipatlisiso – Bolaodi ba setjhaba le thuto ya Motheo wa Tshebetso ya Setjhaba: Ditshebetso <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa dilaesense tse entsweng dimasepaleng	9 471	(6 136)	1 644		5 962	8 001	
	2 Tihahiso ya Temo, Bophelo le Tshireletso ya DiJo <i>E leng Kabo e nang le dipheho ho diprovense</i> * – Thuso/Letlole ya Diprojeke tsa Ilima/Letsema <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Dipatlisiso la tsa Temo: Dikgau tsa Sekimi sa Ntlafatso ya Selema le selema ya Dikgomo tsa Nama	9 771	13 513	(53 847)		(3 299)	53 404	

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Food Security and Agrarian Reform <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive Agricultural Support Programme Grant: Infrastructure <i>Higher education institutions</i> – University of Fort Hare: Research in respect of animal traction <i>Households</i> – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations	(10 896)	(1 039)	(13 257)		(13 428)	16 828	
4	Trade Promotion and Market Access <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Cotton Advisory Council – International Grains Council – International Organisation of Vine and Wine – International Union for the Protection of New Varieties of Plants	(4 255)	1 575	(8 927)		2 870	227	
5	Forestry and Natural Resources Management <i>Of which</i> <i>Conditional allocation to provinces</i> * – Land Care Programme Grant <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Lima Rural Development Foundation: Operations	(348)	(4 710)	(245)		2 333	2 274	
6	Fisheries	22 000	22 000					
25	Economic Development Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>		(8 323)	(1 100)		9 081	340	2
	1 Administration		(1 783)	1 721		60		2
	2 Growth Path and Social Dialogue		5 222	(5 407)		21	164	
	3 Investment, Competition and Trade <i>Of which</i> <i>Public corporations</i> – Industrial Development Corporation: Presidential Infrastructure Coordinating Committee support <i>Departmental agencies and accounts</i> – International Trade Administration Commission: Control of the export of scrap metals		(11 762)	2 586		9 000	176	
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>	(214 475)		16 174		(230 649)		
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations	4 000		4 130		(130)		
	2 Energy Policy and Planning	(1 000)		(1 000)		(130)		
	3 Petroleum and Petroleum Products Regulation	(1 000)		(1 000)				
	4 Electrification and Energy Programme and Project Management <i>Of which</i> <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers	35 525				35 525		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Tshireletso ya Dijo le Ntlatatso ya Bolimi <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlile e Kopaneng ya Mananeo a Tshehetso a Temo: Maraangrang <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Fort Hare: Dipatlisiso ho diphoofole tse robehileng <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno ka mora ho dihlala mosebetsing – Dikgao tsa Basadi ba kgwebo Tsa Selema <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tse entsweng dimasepaleng <i>Dikoporasit tsa setjhaba</i> – Dipolasi tsa Noera (Pty) Limited: Ditshebetso	(10 896)	(1 039)	(13 257)		(13 428)	16 828	
	4 Phahamiso ya Kgwebisano le Phihlolo ya Mmaraka <i>E leng</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Mokgatlo wa Matjhabatjhaba wa Commonwealth wa tsa Temo – Sehlapha sa Boiteanyo sa Matjhabatjhaba ho Dipatlisiso tsa Temo – Mekgatlo ya Dijo le Temo la Matjhaba a Kopaneng – Lekgotla la Matjhabatjhaba la Boeletsi ba Tshwele – Lekgotla la koro/mabele la Matjhabatjhaba – Mokgatlo wa Matjhabatjhaba wa Morara le Veine – Mokgatlo wa Matjhabatjhaba wa Tshireletso ya Dimela tse Fapaneng tse Ntjha	(4 255)	1 575	(8 927)		2 870	227	
	5 Taolo ya Meru le Disebediswa tsa Tlhaho <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlile ya Lenaneo la Tlhokomelo ya Lefatshe <i>Tsa malapa</i> – Dikuno tsa Basebetsi tsa Setjhaba: Dikuno ka mora ho dihlala mosebetsing <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tse entsweng dimasepaleng <i>Metheo e sa etseng phahello</i> – Motheo wa Ntshetsopele ya Mahae wa Lima: Ditshebetso	(348)	(4 710)	(245)		2 333	2 274	
	6 Botshwasi	22 000	22 000					
25	Ntshetsopele ya Ikonomi Maikemisetsa: Ho phahamisa ketso/theho ya pholisi ya ntshetsopele ya ikonomi le maano bakeng la dikuno tsa maAfrica Borwa ohle.		(8 323)	(1 100)		9 081	340	2
	1 Tsamaiso		(1 783)	1 721		60		2
	2 Tsela ya Kgolo le Dipuisano tsa Setjhaba		5 222	(5 407)		21	164	
	3 Botsetedi, Tlhoedisano le Kgwebisano <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Khomishene ya Tsamaiso ya Kgwebisano ya Matjhabatjhaba: Tshehetso ya komiti ya bohokanyi ya moralo wa motheo bopresideteng <i>Dikoporasit tsa setjhaba</i> – Koporasit ya Ntshetsopele ya Indasteri Afrika Borwa: Taolo ya diromelwantle tsa taho ya tshepe		(11 762)	2 586		9 000	176	
						5 000		
						4 000		
26	Eneji Maikemisetsa: Ho theha dipholisi tsa eneji, taolo ya moralo wa tshebetso le molao, le ho netefatsa ho kenngwa tshebetsoeng ha teng ho etsa bonnete ba tisetso ya eneji, phahamiso ya tsamaiso ya eneji e sa lematseng tloko, le phumanaho le tefello e tlase ya eneji e tshepahalang bakeng la maAfrica Borwa ohle.	(214 475)		16 174		(230 649)		
	1 Tsamaiso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Thuto le Thupello ba Lekala la Eneji le Metsi: Ditshebetso	4 000		4 130		(130)		
						(130)		
	2 Pholisi ya Eneji le Maano	(1 000)		(1 000)				
	3 Petroleum le Taolo ya Dihlahiswa tsa Petroleum	(1 000)		(1 000)				
	4 Motlakase le Mananeo a Eneji le Taolo ya Projeke <i>E leng</i> <i>Dikgwebokgolo tsa poraeve</i> * – Lenaneo le Kopaneng la Motlakase la Naha: Banehelani ka tshebetso ya motlakase wa Non-grid	35 525				35 525		
						35 525		

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Nuclear Energy <i>Of which</i> <i>Foreign governments and international organisations</i> – International Atomic Energy Agency: Renovation of the Nuclear Applications Laboratories	(500)		(3 500)		3 000		
	6 Clean Energy <i>Of which</i> <i>Public corporations</i> – Eskom: Solar water heater project – National Solar Water Heater Service Providers: Operations	(251 500)		17 544		3 000 (269 044) (398 315) 129 271		
27	Environmental Affairs Purpose: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	(4 692)	15 308	(141 942)		97 002	24 940	
	1 Administration	156 135	26 605	104 590			24 940	
	2 Legal, Authorisations and Compliance	6 404	3 253	3 151				
	3 Oceans and Coasts	(85 000)	(11 297)	(73 703)				
	4 Climate Change and Air Quality							
	5 Biodiversity and Conservation <i>Of which</i> <i>Non-profit institutions</i> – African World Heritage Fund: Operations	75 000		74 500		500 500		
	6 Environmental Programmes <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Building, maintenance and upgrading of infrastructure – South African National Biodiversity Institute: Building, maintenance and upgrading of infrastructure – South African National Parks: Building, maintenance and upgrading of infrastructure <i>Households</i> – Expanded Public Works Programme: – Environmental protection and infrastructure programme – Working for Water – Working on Fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for Water	(157 231)	(3 253)	(255 180)		101 202 (40 000) (5 000) (45 000) 5 757 107 348 (3 746) 23 824 58 019		
	7 Chemicals and Waste Management <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects			4 700		(4 700) (4 700)		
28	Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all, including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i>	17 367	(26 662)	(14 355)		53 001	5 383	
	1 Administration	(30 000)	(30 000)	(5 515)		500	5 015	
	2 Inspection and Enforcement Services	41 052	41 052	(427)		384	43	
	3 Public Employment Services <i>Of which</i> <i>Non-profit institutions</i> – Work-Centres for the Disabled: Operational subsidy	9 000	(34 611)	(6 510)		50 121 50 121		
	4 Labour Policy and Industrial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fees – International Labour Organisation: Membership fees	(2 685)	(3 103)	(1 903)		1 996 123 1 833	325	

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelete
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Eneji ya Nuclear <i>E leng</i> <i>Mebuso ya kante le mekgatlo ya matjhabatjhaba</i> – Ejensi ya Matjhabatjhaba ya Eneji ya Atomic : Kaho botjha ya Dilaborathori tsa Tshebediso ya Nuclear	(500)		(3 500)		3 000		
	6 Eneji e Hlwekileng <i>E leng</i> <i>Dikoporasi tsa setjhaba</i> – Eskom : Projeke ya Solar ya phuthumatso ya metsi – Bafani ba naha ba Ditshebetso tsa Hitara ya Metsi ya Solar: Ditshebetso	(251 500)		17 544		(269 044)		
						(398 315)		
						129 271		
27	Dintlha tsa Tikoloho Maikemisetso: <i>Ho etella pele lekala la tikoloho la Afrika Borwa ho ka fihlella ntshetsopele e lebaneng le boleng bo betere ba bophelo bakeng la bohle.</i>	(4 692)	15 308	(141 942)		97 002	24 940	
	1 Tsamaiso	156 135	26 605	104 590			24 940	
	2 Molao, Ditumello le Boikamahanyo	6 404	3 253	3 151				
	3 Mawatle le Mabopo	(85 000)	(11 297)	(73 703)				
	4 Phetoho ya Maemo a Bolepi le Boleng ba Moya							
	5 Boteng ba Dimela le Diphoofole (<i>Biodiversity</i>) le Tlhokomelo <i>E leng</i> <i>Mettheo e sa etseng phahello</i> – Letlole la Botjhaba ba Lefatshe la Afrika: Ditshebetso	75 000		74 500		500		
						500		
	6 Mananeo a Tikoloho <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba iSimangaliso Wetland Park: Kaho, tlhokomelo le ntlafatso ya moralo wa marangrang – Motheo wa Boteng ba dimela le diphoofole (<i>Biodiversity</i>) wa Naha Afrika Borwa: Kaho, tlhokomelo le ntlafatso ya marangrang – Diphaka tsa Naha: Kaho, tlhokomelo le ntlafatso ya marangrang <i>Tsa malapa</i> – Lenaneo le Eketsehileng la Ditshebetso tsa Setjhaba: – Tshireletso ya Tikoloho le lenaneo la moralo wa motheo – Tshebetso bakeng sa Metsi – Tshebetso ho Mollo – Lenaneo le Eketsehileng la Mosebetsi ya Setjhaba: Moputso – Tshireletso ya tikoloho le lenaneo la moralo wa motheo – Tshebetso bakeng sa Metsi	(157 231)	(3 253)	(255 180)		101 202		
						(40 000)		
						(5 000)		
						(45 000)		
						5 757		
						107 348		
						(3 746)		
						23 824		
						58 019		
	7 Dikhemikhale le Taolo ya Dikgwerekgwere <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Naha ba Dithoko tse Itseng: Dipatlisiso le ho kenngwa tshehetsong ha diprojeke tsa taolo ya kgwerekgwere			4 700		(4 700)		
						(4 700)		
28	Mosebetsi Maikemisetso: <i>Ho ba le seabo se bohlokwa sa phokotseho ya tlhokeho ya mosebetsi, bofuma le ho se lekalekane ka ho latella maikemisetso a felletseng a tshebetso e lokileng ya mosebetsi bakeng la bohle, ho akgang: theho ya mosebetsi le ntshetsopele ya kgwebokgolo; maemo le ditokelo mosebetsing tse akgang tekano ya menyella; tshireletso ya setjhaba; le dipuisano tsa setjhaba.</i>	17 367	(26 662)	(14 355)		53 001	5 383	
	1 Tsamaiso	(30 000)	(30 000)	(5 515)		500	5 015	
	2 Hlahlobo le Ho Kenngwa Tshehetsong ha Ditshebetso	41 052	41 052	(427)		384	43	
	3 Ditshebetso tsa Phumantso ya Mosebetsi tsa Setjhaba <i>E leng</i> <i>Mettheo e sa etseng phahello</i> – Mettheo ya Mosebetsi ya diqhwa: Thuso ya tshebetso	9 000	(34 611)	(6 510)		50 121		
						50 121		
	4 Pholisi ya Mosebetsi le Dikamano tsa Indasteri <i>E leng</i> <i>Mebuso ya kante le mekgatlo ya matjhabatjhaba</i> – Lekala la Tsamaiso ya Lebatowa la Afrika la Basebetsi: Ditefello tsa botho – Mkgatlo wa Basebetsi wa Matjhabatjhaba: Ditefello tsa botho	(2 685)	(3 103)	(1 903)		1 996	325	
						123		
						1 833		

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	20 000	20 000	(26 000)		26 000		
	1 Administration	15 647	3 849	11 798				
	2 Mine Health and Safety	8 591	8 591	147			(147)	
	3 Mineral Regulation	3 272	5 570	(2 298)				
	4 Mineral Policy and Promotion Of which Departmental agencies and accounts – Council for Geoscience: Operations Private enterprises – Marginal Mines: Water management solutions subsidies Public corporations – Council for Mineral Technology: – Capital – Operations – Industrial Development Corporation of South Africa: Implementation of small scale mining projects	(7 510)	1 990	(35 647)		26 000 17 000 (5 000) (11 786) 35 786 (10 000)	147	
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>	(16 014)	3 986	(5 373)		(14 627)		
	1 Administration	761	1 944	(1 183)				
	2 Technology Innovation Of which Departmental agencies and accounts – National Research Foundation: Research and development in indigenous knowledge systems – South African Medical Research Council: Research in HIV and AIDS prevention and treatment technologies Non-profit institutions – Various Institutions: – Implementation of biotechnology strategy – Health innovation research Public corporations – Various Institutions: Emerging research areas	(303)	567	(1 870)		1 000 1 500 2 800 (1 500) (800) (1 000)		
	3 International Cooperation and Resources	(638)	598	(1 236)				
	4 Research, Development and Support Of which Departmental agencies and accounts – Academy of Science of South Africa: Operations – National Research Foundation: Operations – Various Institutions: – Infrastructure projects for research and development – Policy development on human and social development dynamics – Strategic science platforms for research and development	(8 241)	411	(525)		(8 127) 238 (7 500) (238) (27) (600)		
	5 Socio-Economic Innovation Partnerships Of which Departmental agencies and accounts – Various Institutions: Innovative research and development Public corporations – Council for Scientific and Industrial Research: Operations – Various Institutions: Advanced manufacturing technology strategy implementation	(7 593)	466	(559)		(7 500) (5 000) (7 500) 5 000		

SHEJULE

Voutu		R'000	Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelete
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
29	Disebediswa tsa Dimenerale Maikemisetso: <i>Ho phahamisa le ho laola lekala la dimenerale le moralo bakeng la ntlafatso, kgolo le ntshetsopele. Ho etsa bonnete hore maAfrika Borwa ohle a una molemo ho tswa leruong la dimenerale la naha.</i>	20 000	20 000	(26 000)		26 000		
	1 Tsamaiso	15 647	3 849	11 798				
	2 Bophelo ba Moralo le Polokeho	8 591	8 591	147			(147)	
	3 Taolo ya Dimenerale	3 272	5 570	(2 298)				
	4 Pholisi ya Dimenerale le Phahamiso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la saense ya lefatshe: Ditshebetso <i>Dikgwebokgolo tsa poraeve</i> – Merafo e Menyane: Dithuso tsa tharollo ya taolo ya metsi <i>Dikoporasi tsa setjhaba</i> – Lekgotla la Thekenoloji ya Dimenerale: – Khaphithale – Ditshebetso – Koporasi ya Ntshetsopele ya Indasteri Afrika Borwa: Ho kenngwa tshebetso ha diprojeke tsa moralo o monyane	(7 510)	1 990	(35 647)		26 000 17 000 (5 000) (11 788) 35 788 (10 000)	147	
30	Saense le Thekenoloji Maikemisetso: <i>Ho lemoha bokgoni bo felletseng ba saense le thekenoloji ntshetsopeleng ya setjhaba le ikonomi ka ho theha disebediswa tsa botho, dipatlisiso le boiqapelo.</i>	(16 014)	3 986	(5 373)		(14 627)		
	1 Tsamaiso	761	1 944	(1 183)				
	2 Boiteko ba Thekenoloji <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Dipatlisiso wa Naha: Dipatlisiso le ntshetsopele mokgweng wa tsebo ya lehae – Lekgotla la Dipatlisiso tsa Bongaka la Afrika Borwa: Dipatlisiso ho dithekenoloji tsa HIV le AIDS tsa thibelo le pheko <i>Metheo e sa etseng phahello</i> – Metheo e fapaneng: – Ho kenngwa tshebetso ha lewa la <i>biotechnology</i> – Dipatlisiso tsa boiteko tsa bophelo <i>Dikoporasi tsa setjhaba</i> – Metheo e fapaneng: Dibaka tse thuthuwang tsa dipatlisiso	(303)	567	(1 870)		1 000 1 500 2 800 (1 500) (800) (1 000)		
	3 Tshebedisano ya Matjhabatjhaba le Disebediswa	(638)	598	(1 236)				
	4 Dipatlisiso, Ntshetsopele le Tshehetso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhademi ya Saense ya Afrika Borwa: Ditshebetso – Motheo wa Dipatlisiso wa Naha: Ditshebetso – Metheo e fapaneng: – Diprojeke tsa moralo wa motheo bakeng la dipatlisiso le ntshetsopele – Theho ya pholisi ho botho le ntshetsopele ya mokgwa wa setjhaba – Sebabe sa lewa la saense bakeng la dipatlisiso le ntshetsopele	(8 241)	411	(525)		(8 127) 238 (7 500) (238) (27) (600)		
	5 Boiqapelo ba Tshebedisano Ikonoming ya Setjhaba <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Metheo e fapaneng: Boiqapelo ba dipatlisiso le ntshetsopele <i>Dikoporasi tsa setjhaba</i> – Lekgotla la Saense le Dipatlisiso tsa Indasteri: Ditshebetso – Metheo e fapaneng: Ho kenngwa tshebetso ha lewa la theknoloji ya bohlahisi	(7 593)	466	(559)		(7 500) (5 000) (7 500) 5 000		

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
31	Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive growth and job creation.</i>	24 332	1 861	(1 546)		22 531	1 486	
	1 Administration	17 362	13 033	3 057			1 272	
	2 Cooperatives Support and Development	(3 477)	(3 209)	(204)			(64)	
	3 Enterprise Development and Entrepreneurship Of which Public corporations – Industrial Development Corporation: Customised Sector Programme for Craft Higher education institutions – University of Johannesburg: Capacity building programme for economic development	10 447	(7 963)	(4 399)		22 531 10 000 12 471	278	
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>	(8 075)	6 699	(14 774)				
	1 Administration	6 699	6 699					
	5 ICT Infrastructure Support	(14 774)		(14 774)				
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>	(6 055)	3 945	152 100		(162 100)		
	1 Administration	1 883	1 883					
	2 Policy and Knowledge Services Of which Departmental agencies and accounts – Tourism Incentive Programme: Work opportunities Households – Tourism Incentive Programme: Work opportunities	(9 357)	643	70 000		(80 000) 93 597 (173 597)		
	3 International Tourism	582	582					
	4 Domestic Tourism Of which Households – Expanded Public Works Programme: Work opportunities	837	837	82 100		(82 100) (82 100)		
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>	(95 871)		85 313		(182 675)	1 491	
	1 Administration	78 564	2 298	67 133		(244)	9 377	
	2 International Trade and Economic Development Of which Public corporations – Development Bank of Southern Africa: Regional spatial development initiatives	(48 178)	(23 947)	(2 268)		(21 663) (21 663)	(300)	

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
31	Ntshetsopele ya Dikgwebo tse Nyane Maikemisetso: <i>Ho phahamisa ntshetsopele ya dikgwebo tse nyane le tshebedisano e nehelanang ka kgolo e akaretsang le theho ya mosebetsi.</i>	24 332	1 861	(1 546)		22 531	1 486	
	1 Tsamaiso	17 362	13 033	3 057			1 272	
	2 Tshehetso ya Tshebedisano le Ntshetsopele	(3 477)	(3 209)	(204)			(64)	
	3 Ntshetsopele ya Kgwebokgolo le Bohwebi <i>E leng</i> <i>Dikoporasi tsa setjhaba</i> – Koporasi Ntshetsopele ya Indasteri: Lenaneo le lokileng la lekala bakeng la Bokgoni <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Johannesburg: Lenaneo la Kaho ya Bokgoni bakeng la Ntshetsopele ya Moruo	10 447	(7 963)	(4 399)		22 531	278	
						10 000		
						12 471		
32	Dikgokahano tsa mehala le Ditshebeletso tsa Poso Maikemisetso: <i>Ho theha dipholisi le molao wa lesedi le theknoloji (ICT) ya dikgokahano e thehang maemo a lokileng bakeng la kgolo ya ikonomi e tswetseng pele enang le sekgahla se lokileng ho maAfrika Borwa ohle.</i>	(8 075)	6 699	(14 774)				
	1 Tsamaiso	6 699	6 699					
	5 Tshehetso ya Moralo wa Motheo wa ICT	(14 774)		(14 774)				
33	Bohahlaodi Maikemisetso: <i>Ho phahamisa le ho tshehetsa kgolo le ntshetsopele e lekanang, ya tihodisano e ikemetseng ya lekala la bohahlaodi, e ntlatatsang seabo sa teng dinthong tsa bohlokwa tsa tsa naha.</i>	(6 055)	3 945	152 100		(162 100)		
	1 Tsamaiso	1 883	1 883					
	2 Ditshebeletso tsa Pholisi le Tsebo <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lenaneo la Moputso la Bohahlodi: Menyetla ya mosebetsi <i>Tsa malapa</i> – Lenaneo la Moputso la Bohahlodi: Menyetla ya mosebetsi	(9 357)	643	70 000		(80 000)		
						93 597		
						(173 597)		
	3 Bohahlaodi ba Matjhabatjhaba	582	582					
	4 Bohahlaodi ba Lehae <i>E leng</i> <i>Tsa malapa</i> – Lenaneo le Eketsehileng la Mosebetsi ya Setjhaba: Menyetla ya mosebetsi	837	837	82 100		(82 100)		
						(82 100)		
34	Kgwebisano le Indasteri Maikemisetso: <i>Ho nka boetapele le ho nolofatsa phumaneho ya mosebetsi o tsetsitseng wa ikonomi le mosebetsi bakeng la maAfrika Borwa ohle ka kutlwisiso ya ikonomi, tsebo ya menyetla le bokgoni ba ikonomi, le tebello ya diketsahalo tse tlang tsa ikonomi. Ho potlakisa phetoho le ntshetsopele ya ikonomi, le ho nehelana ka ponelopele, tihodisano, tekano le tikoloho e nehelanang ka boikarabelo ho setjhaba bakeng la botsetedi, kgwebokgolo le kgwebisano bakeng la ikonomi ya baahi. Ho ba le seabo phihlellong ya pono ya mmuso e ikamanyang le e bopehileng setjha ya ikonomi, e etswang ke kgolo e tswetseng pele ya ikonomi, theho ya mosebetsi le tekano e kgolo.</i>	(95 871)		85 313		(182 675)	1 491	
	1 Tsamaiso	78 564	2 298	67 133		(244)	9 377	
	2 Kgwebisano ya Matjhabatjhaba le Ntshetsopele ya Ikonomi <i>E leng</i> <i>Dikoporasi tsa setjhaba</i> – Banka ya Ntshetsopele Afrika e Borwa: Boiteko ba ntshetsopele ya sebaka sa setereke	(48 178)	(23 947)	(2 268)		(21 663)	(300)	
						(21 663)		

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Special Economic Zones and Economic Transformation	(173 520)	2 600	9 479		(185 599)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Research Foundation: Technology and human resources for industry					(174 649)		
	– Independent Regulatory Board for Auditors: Broad based black economic empowerment status verification					500		
	<i>Higher education institutions</i>							
	– University of Johannesburg: Capacity building programme for economic development					(12 471)		
	<i>Non-profit institutions</i>							
	– Black Business Council: Economic study on the development of black industrialists					1 000		
	4 Industrial Development	(9 266)		5 355		(14 736)	115	
	<i>Of which</i>							
	<i>Non-profit institutions</i>							
	– Proudly South African Campaign: Operations					(7 000)		
	– Trade and Industrial Policy Strategies: Policy development					8 522		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research:							
	– National Cleaner Production Centre					(8 522)		
	– National Foundry Technology Network					2 264		
	– Industrial Development Corporation of South Africa: Customised sector programmes					(10 000)		
	5 Consumer and Corporate Regulation	1 889	(1 111)	(1 642)		4 614	28	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Consumer Tribunal: Operations					3 000		
	– National Credit Regulator: Operations					1 000		
	– National Gambling Board: Operations					500		
	6 Incentive Development and Administration	31 952	40	4 729		34 912	(7 729)	
	<i>Of which</i>							
	<i>Private enterprises</i>							
	– Various Institutions:							
	– Critical Infrastructure Programme					(90 000)		
	– Export market and investment assistance					60 000		
	– Industrial Development Zones - Other					50 000		
	– Manufacturing Development Incentives					84 649		
	– Services Sector Development Incentives					264 663		
	– Special Economic Zones					(334 400)		
	7 Trade and Investment South Africa	22 688	20 120	2 527		41		
35	Transport	257 780	11 200	(3 571)		248 567	1 584	
	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>							
	1 Administration		5 000	(3 647)		(1 853)	500	
	<i>Of which</i>							
	<i>Higher education institutions</i>							
	– Bursaries for transport study students and support for critical transport programmes: Universities of Pretoria, KwaZulu-Natal and Stellenbosch					(11 286)		
	<i>Households</i>							
	– Bursaries for Non-employees: Transport related studies					9 433		
	2 Integrated Transport Planning	7 500	2 700	4 366			434	
	3 Rail Transport		500	(650)			150	
	4 Road Transport	257 780				257 780		
	<i>Of which</i>							
	<i>Conditional allocation to provinces</i>							
	* – Provincial Roads Maintenance Grant: Roads maintenance					(43 220)		
	<i>Departmental agencies and accounts</i>							
	– South African National Roads Agency: Gauteng Freeway Improvement Project					301 000		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa Jwale			Diphitso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelete
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Mabatowa a Ikgethileng a Ikonomi le Phetoho ya Ikonomi <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Dipatlisiso wa Naha: Teknoloji le disebediswa tsa bakeng la indasteri – Lekgotla le Ikemetseng la Bolaodi bakeng la Bahlahlobi ba Dibuka: Netefatso ya maemo matlafatso ya moruo wa batho batsho <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Johannesburg: Lenaneo la kaho ya bokgoni bakeng la ntshetsopele ya ikonomi <i>Metheo e sa etseng phahello</i> – Lekgotla la Kgwebo la batho Batsho: Patlisiso ya moruo ho ntshetsopele ya ba indasteri ba batho batsho	(173 520)	2 600	9 479		(185 599)		
4	Ntshetsopele ya Indasteri <i>E leng</i> <i>Metheo e sa etseng phahello</i> – Letsholo la ho ba Motlotlo ka Afrika Borwa: Ditshebetso – Mawa a Pholisi ya Kgwebisano le Indasteri: Ntshetsopele ya Pholisi <i>Dikoparasi tsa setjhaba</i> – Lekgotla la Dipatlisiso tsa Saense le Indasteri: – Motheo wa Naha wa Tlhahiso ya Tihwekiso – Neteweke ya Thekenoloji ya Qhibidiso ya Tshepe ya Naha – Koparasi ya Ntshetsopele ya Indasteri ya Afrika Borwa: Mananeo a lekala le fetotswengo	(9 266)		5 355		(14 736)	115	
5	Mosebedisi le Molao wa Kgwebo <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Mosebedisi la Naha: Ditshebetso – Bolaodi ba Mokilane ba Naha: Ditshebetso – Lekgotla la ho Beljha la Naha: Ditshebetso	1 889	(1 111)	(1 642)		4 614	28	
6	Ntshetsopele ya Moputso le Tsamaiso <i>E leng</i> <i>Dikgwebokgolo tsa poraeve</i> – Metheo e fapaneng: – Lenaneo la Marangrang le Hlokolosi – Maraka wa diromelwantie le thuso ya botsetedi – Mabatowa a Ntshetsopele ya Indasteri - Tse ding – Meputso ya Ntshetsopele ya Bohlahisi – Meputso ya Ntshetsopele ya Ditshebetso tsa Lekala – Mabatowa a Ikonomi a Ikgethileng	31 952	40	4 729		34 912	(7 729)	
7	Kgwebisano le Botsetedi Afrika Borwa	22 688	20 120	2 527		41		
35	Dipalangwang Maikemisetso: <i>Ho etapele nehelano e kopaneng, e tshaphalang, e bolokehileng ya mokgwa wa dipalangwa, ka maano, ho theha, ho hokanya, ho phahamisa le ho kenya tshebetso dipholisi tsa dipalangwa, melao mawa.</i>	257 780	11 200	(3 571)		248 567	1 584	
1	Tsamaiso <i>E leng</i> <i>Metheo ya Thuto e Phahameng</i> – Dibasari bakeng la baithuti ba dipalangwang le tshetso bakeng la mananeo a dipalangwang: Yunivesithi ya Pretoria, KwaZulu-Natal le Stellenbosch <i>Tsa malapa</i> – Dibasari tsa bao eseng basebets: Dithuto tse amanang le dipalangwang		5 000	(3 647)		(1 853)	500	
2	Maano a Kopaneng a Dipalangwang	7 500	2 700	4 366			434	
3	Dipalangwang tsa Seporo		500	(650)			150	
4	Dipalangwang tsa Mebileng <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letole ya Tlhokomelo ya Ditsela tsa Provense: Tlhokomelo ya ditsela <i>Diejensi le diakhaonto tsa lefapha</i> – Ejensi ya Mebla ya Naha ya Afrika Borwa: Morero wa ntlatso ya ditsela tse kgolo tsa Gauteng	257 780				257 780		
						(43 220)		
						301 000		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Civil Aviation <i>Of which</i> <i>Foreign governments and international organisations</i> – Southern African Development Community: International Civil Aviation Organisation mission			(140)		140		
6	Maritime Transport <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations	10 000				10 000		
7	Public Transport <i>Of which</i> <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis	(17 500)	3 000	(3 500)		(17 500)	500	
						(17 500)		
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>	(700 000)	(63 736)	62 588	6 523	(1 021 998)	316 623	
	1 Administration	(38 633)	(68 492)	7 251	6 523	2 242	13 843	
	2 Water Planning and Information Management	(64 692)	(31 371)	(36 248)		213	2 714	
	3 Water Infrastructure Development <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Municipal Water Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity: Capital <i>Public corporations</i> – Water Boards: Regional Bulk Infrastructure – Magalies: Pilanesberg Bulk Water Supply Scheme	(620 037)	(658)	117 476		(1 025 640)	288 785	
						(827 640)	(64 000) (200 000)	
						(198 000)		
	4 Water and Sanitation Services	(29 908)	9 255	(45 749)		1 117	5 469	
	5 Water Sector Regulation	53 270	27 530	19 858		70	5 812	
37	Arts and Culture 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>	(93 812)	(1 500)	(3 970)		(198 488)	110 146	
	1 Administration	(1 600)		(1 600)				
	2 Institutional Governance <i>Of which</i> <i>Departmental agencies and accounts</i> – Drakenstein Correctional Centre: Building, maintenance and upgrading of infrastructure – Khoe and San Heritage Route: Building, maintenance and upgrading of infrastructure – Liberation Heritage Route and Sarah Baartman Centre: Building, maintenance and upgrading of infrastructure – Nelson Mandela House: Building, maintenance and upgrading of infrastructure <i>Non-profit institutions</i> – Various Institutions: Facilitation of public funds for arts and youth development projects <i>Public corporations</i> – J.L. Dube House: Building, maintenance and upgrading of infrastructure – National Heritage Monument: Building, maintenance and upgrading of infrastructure – OR Tambo Memorial: Building, maintenance and upgrading of infrastructure	(26 500)		(2 000)		(134 646)	110 146	
						(3 146)		
						(3 000)		
						(100 000)		
						(4 000)		
						1 500		
						(3 000)		
						(20 000)		
						(3 000)		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelele	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelele
			Meputso ya Basebetsi	Thepa le Ditshebetso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Tsa Difofane <i>E leng</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Ntshetsopele ya Setjhaba Afrika e Borwa: Mokgatlo wa tshebetso ya difofane wa matjhabatjhaba			(140)		140		
	6 Dipalangwang tsa Lewatleng <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Boemelakepe ba Afrika Borwa: Ditshebetso	10 000				140		
	7 Dipalangwang tsa Setjhaba <i>E leng</i> <i>Tsa malapa</i> – Phetolo ya Sebopelo sa Ditekesi: Tefello ho beng ba ditekesi bakeng la ho ka senngwa ha ditekesi tsa bona tsa kgale	(17 500)	3 000	(3 500)		(17 500)	500	
						(17 500)		
36	Metsi le tsamaiso ya dikgwerekgwere Maikemisetso: <i>Ho etsa bonnete ba boteng ba disebediswa tsa metsi, ho nolofatsa ntshetsopele ya ikonomi ya setjhaba e lekanang e bile e tsepame, le ho etsa bonnete ba phumanaho e phahlaletseng ya metsi le ditshebetso tsa tsamaiso ya dikgwerekgwere.</i>	(700 000)	(63 736)	62 588	6 523	(1 021 998)	316 623	
	1 Tsamaiso	(38 633)	(68 492)	7 251	6 523	2 242	13 843	
	2 Maano a Metsi le Taolo ya Lesedi	(64 692)	(31 371)	(36 248)		213	2 714	
	3 Ntshetsopele ya Marangrang a Metsi <i>E leng</i> <i>Dikabo ntle le tefello ho mmuso wa lehae</i> * – Thuso/Letlole ya Boholo ba Marangrang a Setereke * – Thuso/Letlole ya Moralo wa Motheo wa Metsi ya Masepala <i>Diakhaonto le diejensi tsa lefapha</i> – Motheo wa Kgwebisano ya Metsi: Khaphithale <i>Dikoparasi tsa setjhaba</i> – Makgotla a Metsi: Boholo ba Marangrang a Setereke – <i>Magalies</i> : Sekimi sa Boholo ba Phano ya Metsi sa Pilaesberg	(620 037)	(658)	117 476		(1 025 640)	288 785	
						(827 640)	(64 000) (200 000)	
						(198 000)		
	4 Metsi le Ditshebetso tsa Dikgwerekgwere	(29 908)	9 255	(45 749)		1 117	5 469	
	5 Molao wa Lekala la Metsi	53 270	27 530	19 858		70	5 812	
37	Bonono le Botjhaba/Setso Maikemisetso: <i>Ho ba le seabo ntshetsopeleng ya ikonomi e tsitsitseng le ho ntlafatsa theho ya mosebetsi ka tlhokomelo, tshireletso le ntlafatso ho bonono ba Afrika Borwa, botjhaba le setho e le ho ka ba le setjhaba se kopaneng sa demokrasi.</i>	(93 812)	(1 500)	(3 970)		(198 488)	110 146	
	1 Tsamaiso	(1 600)		(1 600)				
	2 Puso ya Motheo <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Sebaka sa Tlhabollo ya batshwaruwa sa <i>Drakenstein</i> : Moaho, tlhokomelo le ntlafatso ya moralo wa motheo – Tseia ya Botjhaba ya <i>Khoe</i> le <i>San</i> : Moaho, tlhokomelo le ntlafatso ya moralo wa motheo – Tsela ya Tokoloho ya Setho le sebaka sa <i>Sarah Baartman</i> : Moaho, tlhokomelo le ntlafatso ya moralo wa motheo – Ntlo ya <i>Nelson Mandela</i> : Moaho, tlhokomelo le ntlafatso ya Marangrang <i>Metheo e sa etseng phahello</i> – Metheo e Fapaneng: Tsamaiso ya matlole a setjhaba bakeng la bonono le diprojeke tsa ntshetsopele ya batjha <i>Dikoparasi tsa setjhaba</i> – Ntlo ya <i>JL Dube</i> : Moaho, tlhokomelo le ntlafatso ya Marangrang – Sefika sa Botjhaba sa Naha: Moaho, tlhokomelo le ntlafatso ya Marangrang – Sehopotso sa <i>OR Tambo</i> : Moaho, tlhokomelo le ntlafatso ya Marangrang	(26 500)		(2 000)		(134 646)	110 146	
						(3 146)		
						(3 000)		
						(100 000)		
						(4 000)		
						1 500		
						(3 000)		
						(20 000)		
						(3 000)		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Arts and Culture Promotion and Development <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Operations 1 600 – Market Theatre: Operations 1 700 – Performing Arts Centre of the Free State: Operations 1 600 – State Theatre: Operations 1 600 – The Playhouse Company: Operations 1 600 – Windybow Theatre: Operations 1 600 <i>Households</i> – Language Development Projects: Facilitation of public funds for language projects (5 000) – Mzansi Golden Economy: Facilitation of public funds for arts projects – Touring ventures (500) <i>Non-profit institutions</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion 604 – Various Institutions: Mzansi Golden Economy (4 000) – National cultural industries skills academy (3 000) – Touring ventures <i>Public corporations</i> – Various Institutions: Mzansi Golden Economy – Entrepreneur and local content development (200) – National cultural industries skills academy (2 000) – Human Language Technologies Projects: Facilitation of public funds 4 396							
	4 Heritage Promotion and Preservation <i>Of which</i> <i>Conditional allocations to provinces</i> * – Community Library Services Grant: * – Capital (34 273) * – Current (2 439) <i>Departmental agencies and accounts</i> – Iziko Museums - Cape Town: Building, maintenance and upgrading of infrastructure (14 000) – The National English Literary Museum - Grahamstown: Building, maintenance and upgrading of infrastructure (14 000) <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations 500 <i>Non-profit institutions</i> – Library and Information Association of South Africa: Hosting the International Federation of Library Association and Institutions conference (982) – South African National Council for the Blind: Hosting the biennial conference 982 – African Renaissance Institute: Operations 370	(65 712)	(1 500)	(370)		(63 842)		
38	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i> 1 Administration 5 500 (1 027) (3 455) 4 813 9 083 82 2 Human Settlements Policy, Strategy and Planning (800) (1 272) 472 3 Human Settlements Delivery Support (4 200) (452) (4 800) 452 588 12 4 Housing Development Finance (400 500) (1 200) (561 000) 700 161 000 <i>Of which</i> * – National Housing Finance Corporation: Recapitalisation * – National Urban Reconstruction and Housing Agency: Recapitalisation <i>Departmental agencies and accounts</i> – National Housing Finance Corporation: Operations (100 000) – National Urban Reconstruction and Housing Agency: Operations (61 000) – Social Housing Regulatory Authority: Restructuring capital grant (500 000) <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant 100 000	(400 000)	(1 479)	(10 727)	4	(559 735)	10 843	161 094
39	Rural Development and Land Reform Purpose: <i>Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	(182 323)	(1 192)	(146 973)	300	(71 133)	36 675	

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SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjhelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Phahamiso le Ntshetsopele ya Bonono le Setso <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Artscape: Ditshebetso – Market Theatre: Ditshebetso – Motheo wa Bonono wa Freisata: Ditshebetso – State Theatre: Ditshebetso – Khamphane ya Playhouse : Ditshebetso – Windybrow Theatre : Ditshebetso <i>Tsa Malapa</i> – Diprojeke tsa Ntshetsopele ya Puo: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa puo – Ikonomi ya Kgauta ya Mzansi: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono – Bohahlaodi <i>Metheo e sa etseng phahello</i> – Diindasteri tsa Bonono le Botjhaba: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono – Ntshetsopele le phahamiso ya mmaraka wa lehae – Metheo e Fapaneng: Ikonomi ya Kgauta ya Mzansi – Akhademi ya tsebo ya diindasteri tsa botjhaba tsa naha – Bohahlaodi <i>Dikoporasi tsa setjhaba</i> – Metheo e Fapaneng: Ikonomi ya Kgauta ya Mzansi – Mohwebi le ntshetsopele ya tsa lehae – Akhademi ya tsebo ya diindasteri tsa botjhaba tsa naha – Merero ya Ditheknoloji tsa Puo ya Batho: Tsamaiso ya matlole a setjhaba					1 600 1 700 1 600 1 600 1 600 1 600 (5 000) (500) 604 (4 000) (3 000) (200) (2 000) 4 396		
	4 Phahamiso ya Setho le Tlhokomelo <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Ditshebeletso tsa Laeaborari ya Setjhaba: * – Khaphithale * – Tsa Jwale <i>Diejensi le diakhaonto tsa lefapha</i> – Dimusiamo tsa Iziko - Cape Town : Moaho, tlhokomelo le ntlafatso ya marangrang – Musiamo wa Naha wa Dingolwa tsa <i>English</i> - <i>Grahamstown</i> : Moaho, tlhokomelo le ntlafatso ya marangrang <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Letlole la Afrika la Lefatshe la Setso: Ditshebetso <i>Metheo e sa etseng phahello</i> – Mokgatlo wa laeaborari le lesedi wa Afrika Borwa: Kamohelo khonferense ya Metheo le Federeishene ya Matjhabatjhaba ya Mokgatlo wa Laeaborari – Lekgotla la Naha la Afrika Borwa la Difofu: Ho tshwarwa ha seboka ha nngwe dilemong tse pedi – Motheo wa Tsosetsetso ya boAfrika: Ditshebetso	(65 712)	(1 500)	(370)		(63 842) (34 273) (2 439) (14 000) (14 000) 500 (982) 982 370		
38	Bodulo ba Batho Maikemisetso: <i>Ho nolofatsa theho e tsitsiseng ya bodulo ba batho le ntlafatso ya boleng ba bophelo ba malapa.</i> 1 Tsamaiso 2 Pholisi ya Bodulo ba Batho, Lewa le maano 3 Tshehetso ya Phano ho Bodulo ba Batho 4 Ditjhelete tsa Ntshetsopele ya Matlo <i>E leng</i> * – Koporasi ya Ditjhelete tsa Matlo ya Naha: Ntlafatso * – Ejensi ya Matlo le Kaho botjha ya metsetoropo ya Naha: Ntlafatso <i>Diejensi le diakhonto tsa lefapha</i> – Koporasi ya Ditjhelete tsa Matlo ya Naha: Ditshebetso – Ejensi ya Matlo le Kaho botjha ya metsetoropo ya Naha: Ditshebetso – Bolaodi ba taolo ya Matlo a Setjhaba: Thuso/Letlole ya khaphithale ya kahobotjha <i>Dikabo tse nang le dipehelo ho diprovense</i> * – Thuso/Letlole ya Ntshetsopele ya Bodulo ba Batho	(400 000) 5 500 (800) (4 200) (400 500)	(1 479) (1 027) (452) (1 200)	(10 727) (3 455) (1 272) (4 800) (1 200)	4 4 <			

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	60 679	(12 752)	50 258		51 (133)	23 122	
2	National Geomatics Management Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations – South African Geomatics Council: Implementation of the Geomatics Professions Act, 2013 <i>Households</i> – Bursaries for Non-employees: Studies in cadastral science, surveys and mapping – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	(51 840)	1 768	40 417		(95 553) (103 608) 4 000 4 000 54 1	1 528	
3	Rural Development <i>Of which</i> <i>Households</i> – National Rural Youth Services Corps: Stipends – Rural Enterprise and Industrial Development: Building, maintenance and upgrading of infrastructure	8 838	15 633	(217 114)		207 475 207 475 (14)	2 844	
4	Restitution <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities			(8 925)	300	4 965 159 10 4 796	3 660	
5	Land Reform <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land redistribution payments <i>Municipal bank accounts</i> – Rates and taxes: State owned farms	(200 000)	(5 841)	(11 609)		(188 071) (200 000) (862) (35 998) 48 774	5 521	
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>	(7 669)	(4 900)	1 300		(4 069)		
1	Administration	(9 351)	(1 636)	(7 715)				
2	Active Nation <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant	399	(3 632)	8 100		(4 069) (4 069)		
3	Winning Nation	(16 600)	(3 500)	(13 100)				
4	Sport Support	20 773	4 668	16 105				
5	Sport Infrastructure Support	(2 890)	(800)	(2 090)				
	TOTAL	1 857 537	448 459	1 648 706	56 030	(1 052 042)	375 724	380 660

* Specifically and Exclusively Appropriated

SHEJULE

Voutu			Ditefello tsa Jwale			Diphitiso le dithuso tsa tjelete	Ditefello bakeng la Thepa e ka Sehlohong	Ditefello bakeng la Thepa ya Tjelete
			Meputso ya Basebetsi	Thepa le Ditshebeletso	Tseding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Tsamao	<i>E leng</i> <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa dipalangwang: Ditefello tsa laesense tse entsweng dimasepaleng	60 679	(12 752)	50 258		51	23 122	
2 Ditshebeletso tsa Naha tsa Bolaodi ba Lesedi la Bokahodimo ba Lefatshe	<i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ngodiso ya Tokomaneng ya Akhaonto ya Kgwebisano: Ditshebetso – Lekgotla la Afrika Borwa la Bokahodimo ba lefatshe: Ho kenngwa tshhebetsong ha Molao wa Mesebetsi ya Bokahodimo ba lefatshe wa 2013 <i>Tsa Malapa</i> – Dibasari bakeng tsa bao eseng basebetsi: Dithuto ho cadastral saense, surveys le mmapa – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa dilaesense tse entsweng dimasepaleng	(51 840)	1 768	40 417		(95 553)	1 528	
3 Ntlatfatsa ya Mahaeng	<i>E leng</i> <i>Tsa Malapa</i> – Ditshebeletso tsa Naha tsa Batjha ba Ikgobokantseng ba mahaeng: Meputso – Kgwebokgolo ya Mahaeng le Ntshetsopele ya Indasteri: Moaho, tihokomelo le ntlatfatsa ya marangrang	8 838	15 633	(217 114)		207 475	2 844	
4 Kgutisetso	<i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mosebetsi – Thuso/Letole ya Kgutisetso: Phethelo ya ditilemi tsa lefatshe <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa dipalangwang: Ditefello tsa dilaesense tse entsweng dimasepaleng			(8 925)	300	4 965	3 660	
5 Ntlatfatsa ya Lefatshe	<i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto ya Tshwaro ya Lefatshe la Temo: Phumanaho ya lefatshe <i>Tsa Malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mosebetsi – Matole a Ntlatfatsa ya Lefatshe: Ditefello tsa ho aba setjha ha lefatshe <i>Diakhaonto tsa banka tsa masepala</i> – Ditefello le makgetho: Dipolasi tsa mmuso	(200 000)	(5 841)	(11 609)		(188 071)	5 521	
40	Dipapadi le Boikgathollo Afrika Borwa <i>Maikemisetsa: Ho fetola phano ya dipapadi le boikgathollo ka ho netefatsa phihlello e lekanang, ntshetsopele le bokgabane maemong ohle a ho ba le seabo, ka hoo ho phahamisana kopano ya setjhaba, kaho ya setjhaba le boleng ba bophelo ba maAfrika Borwa ohle.</i>	(7 669)	(4 900)	1 300		(4 069)		
1 Tsamao		(9 351)	(1 636)	(7 715)				
2 Setjhaba se Marofololo	<i>E leng</i> <i>Kabo e nang le dipethelo ho diprovense</i> * – Letole la Seabo sa batho ba Bangata le Ntshetsopele ya Dipapadi	399	(3 632)	8 100		(4 069)		
3 Setjhaba se Tiholang		(16 600)	(3 500)	(13 100)				
4 Tshetsetso ya Dipapadi		20 773	4 668	16 105				
5 Tshetsetso ya Marangrang a Dipapadi		(2 890)	(800)	(2 090)				
KAKARETISO		1 857 537	448 459	1 648 706	56 030	(1 052 042)	375 724	380 660

* E abuwe ka ho Ikgetha le ka ho Totobala

