



Government Gazette

REPUBLIC OF SOUTH AFRICA

Vol. 650

Cape Town
Kaapstad

12 August 2019

No. 42632

THE PRESIDENCY

No. 1061 12 August 2019

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

Act No. 24 of 2019: Appropriation Act, 2019

MOPRESIDENTE

No. 1061 12 August 2019

Go itsisiwi fano gore MoPresidente o saennwe Molao o o latelang o o phasale-diwang kitso ya botlhe fano:—

No 24 wa 2019: Molao wa Tekanyetso, 2019

ISSN 1682-5843



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

ACT

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for the requirements of the State for the 2019/20 financial year; to prescribe conditions for the spending of funds withdrawn for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

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

Interpretation

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

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

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

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

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

MOLAO

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

KETAPELE

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

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

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

O DIRWA MOLAO ke Palamente ya Rephaboliki ya Aforika Borwa, jaana:—

Ditlhaloso

1. Mo Molaong ono, ntle le fa bokao bo kaya ka mokgwa mongwe, lefoko lengwe le lengwe kgotsa tlhagiso e e neilweng bokao mo karolong 1 ya *Public Finance Management Act*, e tshwanetse go nna le bokao jo bo e neilweng, e bile— 5

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

“**kabo ka mabaka**” e kaya kabo ka mabaka go porofense kgotsa mmasepala go tswa mo karolong ya lotseno la puso ya bosetšhaba le le kgobokantsweng naga ka bophara, e e laelwang mabapi le e bile maitlhommo a yona a tsepamisitswe mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20 e e bonetsweng pele mo karolong 214(1)(c) ya Molaotheo wa Rephaboliki ya Aforika Borwa, 1996; 10

“**dituelo tsa gajaana**” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e kgaogantsweng jaaka kgotsa e e tsewang jaaka tuelo ya gajaana go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*; 15

“**Minister**” means the Minister of Finance;

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

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

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

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

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

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2019/20 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1. 25

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

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2018 (Act No. 4 of 2018). 30

(4) (a) For a national department within a vote, each segment of its transfer and subsidy in Schedule 1 is set out in Schedule 2. 35

(b) Each segment set out in Schedule 2 and referred to in paragraph (a) is regarded as a main division of a vote for the purposes of this Act and the Public Finance Management Act. 35

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

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

(a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or 40

(b) spends an amount not in accordance with its purpose, it constitutes unauthorised expenditure in terms of the Public Finance Management Act.

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

Amounts listed as specifically and exclusively appropriated

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

“Tona” o kaya Tona ya Matlotlo;

“dituelo tsa dithoto tsa khapetlele” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e arogantsweng jaaka, kgotsa e e tsewang jaaka, tuelo ya dithoto tsa khapetlele go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009) le *Asset Management Framework* (Moranang 2004, Mofuta 3.3), go ya ka karolo 76 ya *Public Finance Management Act*; 5

“dituelo tsa dithoto tsa ditšhelete” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e arogantsweng jaaka, kgotsa e e tsewang jaaka, tuelo ya dithoto tsa ditšhelete go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*; 10

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

“Dikomiti tsa Palamente tse di maleba” di kaya Komiti ya Leruri ya Ditekanyetso tsa Kokoano Bosetšhaba le Komitikgetho ya Ditekanyetso tsa Khansela ya Bosetšhaba ya Diporofense; le 15

“ditshutiso le diketleetso” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e arogantsweng jaaka kgotsa e e tsewang jaaka tuelo ya tshutiso kgotsa ketleetso go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*. 20

Tekanyetso ya madi mabapi le ditlhokego tsa Puso

2. (1) Ditekanyetso ka Palamente tsa madi go tswa mo Letloleng la Lotseno la Setšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2019/20 go diboutu le dikaroganyo tse di kgolo mo gare ga boutu, le mabapi le maitlhommo a a tsepamisitsweng, di tlhagisitswe mo Šejuleng 1. 25

(2) Tiriso ya ditekanyetso tse di bonetsweng pele mo karotlaleletsong (1) e go ya ka Molao ono, *Public Finance Management Act* le Molao wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20. 30

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

(4) (a) Mabapi le lefapha la bosetšhaba mo gare ga boutu, karolwana nngwe le nngwe ya tshutiso le ketleetso ya lona mo Šejuleng 1 ya Molao ono e tlhagisitswe mo Šejuleng 2. 35

(b) Karolwana nngwe le nngwe e e tlhagisitsweng mo Šejuleng 2 le go kaiwa mo temaneng (a) e tsewa jaaka karoganyokgolo ya boutu mabapi le maitlhommo a Molao ono le *Public Finance Management Act*. 40

(5) Tlhotlha e e mo Šejuleng 2 e tshwanetse go diriswa go ya ka maitlhommo a a tsepamisitsweng mo Šejuleng.

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

(a) le dirisa ka phetelelo tlhotlha yotlhe ya tshutiso le ketleetso e le e amogelang kgotsa tlhotlha yotlhe ya karolwana e e tsewang jaaka karoganyokgolo; 45 kgotsa

(b) le dirisa tlhotlha go sa lateleng maitlhommo a yona, e fetoga go nna ditshenyegelo tse di sa dumelelwang go ya ka *Public Finance Management Act*.

(7) Tlhogo ya lefapha e e amogelang tshutiso le ketleetso o rwala maikarabelo a ditshenyegelo dingwe le dingwe tse di sa dumelelwang tse di kailweng mo karotlaleletsong (6). 50

Ditlhotlha tse di kwadisitseng jaaka tse di lekanyeditweng ka tsepamo le ka kgethego

3. Tlhotlha e e tshwailweng ka tsepamo le ka kgethego mo Šejuleng 1 kgotsa 2 e ka dirisetswa fela maitlhommo a a kailweng, ntle le fa tlhotlha kgotsa maitlhommo, a tlhabololwa ka, kgotsa go ya ka, Molao wa Palamente. 55

Conditions for appropriations

4. (1) The Minister may, in writing—
- (a) impose conditions on an amount in Schedule 1 or 2, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 5
 - (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.
- (2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Use of unspent funds 10

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in Schedule 1 or 2 intended for—
- (a) compensation of employees, be used within the same national department for transfers and subsidies for the payment of severance or exit packages; 15
 - (b) transfers and subsidies to other institutions, be used elsewhere within the same main division; or
 - (c) payments for capital assets, be used elsewhere in any main division within the same national department.
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(b) or (c) for the compensation of employees. 20
- (3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2019/20 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year. 25
- (4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, and before an Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure— 30
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2019/20 national annual budget; or 35
 - (c) was approved in the appropriation for the 2018/19 financial year and shall be proposed to be rolled over to the 2019/20 financial year in order to finalise expenditure that could not take place in the 2018/19 financial year as originally planned.
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies for the financial year in the national annual budget. 40
- (3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget. 45
- (4) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
 - (b) may be made subject to conditions imposed by the Minister;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and 50

Mabaka a ditekanyetso**4. (1) Tona a ka, ka go kwala—**

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

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

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

Tiriso ya matlole a a sa diriswang

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

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

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

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

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

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

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

Tumelelo ya ditshenyegelo

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

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

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

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

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

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

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

(a) ke tuediso ka tllhamalalo kgatllhanong le Letlole la Lotseno la Bosetšhaba;

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

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

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

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

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

- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; 10
- (b) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, and the Division of Revenue Amendment Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; and 15
- (c) the applicable provisions of the Division of Revenue Act for the 2020/21 financial year, when the said Act takes effect.

Delegations and authorisations

8. (1) The Minister may —

- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and 20
- (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

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

- (a) must be in writing; 25
- (b) is subject to any limitations or conditions that the Minister may impose;
- (c) may authorise the employee contemplated in subsection (1) to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 30
- (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. 35

Regulations

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

Short title

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

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

Tiriso pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21 5

7. Tiriso ya matlole a a ntshitsweng go ya ka karolo 29 ya *Public Finance Management Act* ya ngwaga wa ditšhelete wa 2020/21 pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21 o, ka diphetogo tse di tlokegang, go ya ka— 10

- (a) mabaka mangwe le mangwe a a diriswang a a pateleditsweng go ya ka karolo 4 ya Molao ono le ditaelo tse di diriswang tsa Molao wa Phetolo ya Tekanyetso wa ngwaga wa ditšhelete wa 2019/20, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2019/20; 15
- (b) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno le Molaotlhabololo wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2019/20, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2019/20; le 15
- (c) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2020/2021 fa Molao o o kaiwang o tsennngwa mo tirisong. 20

Ditholelo le ditumelelo

8. (1) Tona o ka—

- (a) rolela modiri wa Matlotlo a Setšhaba thata nngwe le nngwe e e neilweng Tona go ya ka Molao ono, ntle le karolo 9; e bile 25
- (b) dumelela modiri wa Matlotlo a Setšhaba go dira tiro nngwe le nngwe e e pateleditsweng Tona go ya ka Molao ono.

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

- (a) e tshwanetse go kwalwa; 30
- (b) e go latela melwane mengwe le mengwe kgotsa mabaka a a ka pateletswang ke Tona; 30
- (c) e ka dumelela modiri yo o umakilweng mo karolotlaleletsong (1) a rolelele ka tlaleletso, ka go kwala, thata e e roletsweng kgotsa tiro e e dumeletsweng go modiri yo mongwe yo o matshwanedi wa Matlotlo a Setšhaba; 35
- (d) ga e amoge Tona maikarabelo a a amanang le tiragatso ya thata e e roletsweng kgotsa tiragatso tiro e e dumeletsweng; le 35
- (e) e ka gogelwa morago ke Tona ka go kwala.

(3) Tona o ka farologanya kgotsa phimola tshwetso nngwe le nngwe e e tserweng ke modiri ka ntlha ya tholelo kgotsa tumelelo go ya ka karolotlaleletso (1), go latela ditshwanelo dingwe le dingwe tse di ka tswang di neetswe ka ntlha ya tshwetso. 40

Melawanataolo

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

Setlhogo se se khutshwane 45

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

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

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

Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

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

* Lekanyeditsweng ka Tsepamo le Kgethego

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

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

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ŠEJULE 1

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

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

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ŠEJULE 1

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

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

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

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Ditsalapa</i></p> <ul style="list-style-type: none">– Dipenšene tsa Badiredipuso– Kgobalo mo Tirong– Letlole la Penšene la Bathankedi ba Sepolotiki– Sekema sa Kalafi sa Morago ga Tholotiro– Dipenšene tse di Kgethegileng– Dikunomolemo tse dingwe tsa baamogelapenšene– Dipenšene tsa Bosole: Dipenšene le dikunomolemo tsa kalafi– Matsholo a a sa Laolweng ke Molao: Phathalatso mabapi le maloko a a neng a kopanngwa le Matsholotshireletso a Bosetšhaba a Aforikaborwa	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>8 Tshegetso ya Setegeniki le Ditšhelete tsa Tlhabololo</p> <p><i>Go tlamela ka ditirelo tsa bogakolodi, taolo ya mananeo le tshegetso ya ditšhelete tsa tlhabololo go tokafatsa taolo ya matlotlo a setšhaba, go tshegetsa mananeo a puso a kutlwalo e e kwa godimo, go nolofatsa go tlangwa ga ditiro, le go tiisa togamaano ya mafaratlhatla le kabelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Tekanyetso ka thoto go pusesolegae</i></p> <ul style="list-style-type: none">– Thusotlole ya Tirisano mmogo ya Tlhabololo ya Boagisani <p><i>Dikabo tsa peelomabaka go pusesolegae</i></p> <ul style="list-style-type: none">* – Thusotella ya Tlhabololo ya Dikgono tsa Mafaratlhatla* – Thusotella ya Tlhabololo ya Ditoropo tse di Kopantsweng* – Thusotella ya Taolo ya Ditšhelete tsa Pusesolegae* – Thusotella ya Tirisano mmogo ya Tlhabololo ya Boagisani <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none">– Senthara ya Bogakolodi jwa Setegeniki jwa Puso– Ditiro– Nolofatso ya matlotlo a setšhaba mabapi le mananeo a botlhami jwa ditiro– Metšhini le didiriswa	2 737 557		365 289		2 372 268		
	<p>9 Tsamaiso ya Lotseno</p> <p><i>Go tsamaisa thulaganyo ya lekgetho e e manontlhotlo, go tlamela ka thuto ya lekgetho kwa setšhabeng, go netefatsa go ikamanya ka botlalo le molawana wa lekgetho le lekgetho la dithoto, le go abelana ka tirelo ya lekgetho la dithoto go fithelela ka botlalo kgobokanyo ya lotseno le go nolofatsa kgwebo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none">– Tirelo ya Lotseno ya Aforikaborwa* – Ditiro* – Metšhini le didiriswa* – Ofisi ya Ombud wa Lekgetho: Ditiro	9 529 031				9 529 031		
	<p>10 Bothodi jwa Ditšhelete le Tshireletso ya Puso</p> <p><i>Go lwantsha bosenyi jwa ditšhelete, go akaretsa le tshunyo ya madi le ditiro tsa ditšhelete tsa borukhutli. Go kgobokanya bothodi mabapi le maitlomo a tshireletso ya setšhaba, tshireletso le twantsho ya bosenyi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none">– Senthara ya Bothodi jwa Ditšhelete* – Ditiro* – Metšhini le didiriswa– Ditirelo tsa Sephiri* – Ditiro* – Metšhini le didiriswa	4 951 053				4 951 053		
8	<p>Togamaano, Tekolo le Tshekatsheko</p> <p>Maitlomo: Go tokafatsa kabelo ya ditirelo ya puso ka togamaano e e kopantsweng, tekolo le tshekatsheko.</p>	956 939	331 556*	152 066		459 577	13 740	
	<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso kwa lefapheng.</i></p>	187 187	104 557	71 520			11 110	
	<p>2 Kgolagano ya Togamaano ya Bosetšhaba</p> <p><i>Go nolofatsa le go golaganya ditiro tsa togamaano e kgolo kgotsa e e tshekaganang go ralala puso, le go golaganya ditiro tsa togamaano mo lefapheng.</i></p>	74 363	51 908	21 355			1 100	
	<p>3 Ditirelo tsa go Lekola Lephata</p> <p><i>Go netefatsa tlhaganyesego ya pholisi. Go tlhabolola, go nolofatsa, go tshegetsa le go lekola tsenyotirisong ya maano a lephata le ditogamaano tsa botsereganyi.</i></p>	92 242	76 711	14 301			1 230	
	<p>4 Tekolo ya Lephata la Setšhaba le Tlhabololo ya Bokgoni</p> <p><i>Go tshegetsa tsenyotirisong ya lethomeso la togamaano pakagareng ka go lekola le go tokafatsa bokgoni jwa ditheo tsa puso go tlhabolola le go tsenya tirisong maano, le go tlamela ka ditirelo.</i></p>	85 749	60 394	25 215			140	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

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

Molao wa Tekanyetso, 2019

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ŠEJULE 1

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

* Lekanyeditsweng ka Tsepamo le Kgathago

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

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

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

* Lekanyeditsweng ka Tsepamo le Kgethogo

SCHEDULE 1

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

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ŠEJULE 1

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

* Lekanyeditsweng ke Tsepamo le Kgethego

SCHEDULE 1

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

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ŠEJULE 1

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

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

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

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

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

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Ditheo tse di sa direng pelo</i></p> <ul style="list-style-type: none">– Mekgatho e e seng ya Puso: Ditiro– HIV le AIDS– Lifeline– IoveLife– Soul City– Khansele ya Bosetšhaba e e kgatthanong le go Tsuba– Letlole la Bosetšhaba la Diphio la Aforikaborwa– Mokgatho wa Aforikaborwa wa Boitekanelo jwa Tlhaloganyo– Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa– Khansele ya Bosetšhaba ya Difufu ya Aforikaborwa	R'000	R'000	R'000	R'000	R'000	R'000	
						57 482 24 579 68 376 21 336 991 391 415 581 929		
4	Ditirelo tsa Motheo tsa Tlhokomelo ya Boitekanelo <i>Go tlhama le go baya leitho go tsenngwa mo tirisong ga molawana, dipholisi, dithulaganyo, le ditlwaelo le maemo mabapi le thulaganyo ya boitekanelo jwa kgaolo e e tshwanang, dithulaganyo tsa kalafi tsa kgaolo tse di dirang ka nepagalo, go akaretsa le ditirelo tsa kalafi tsa tshoganyetso, tikologo le magorogelo.</i>	221 751	195 109	26 403			239	
5	Dithulaganyo tsa Dipetlele <i>Go tlhama dipholsi tsa bosetšhaba le maano a maemo otlhe a ditirelo tsa dipetlele go matlafatsa thulaganyo ya thomelo le go nolofatsa tokafalo ya dipetlele. go netefatsa gore togamaano, thulaganyo, tlamelo le tlhokomelo ya mafaratlhatlha a boitekanelo a fitlhelela ditlhokego tsa boitekanelo tsa naga.</i>	20 381 141	29 805	95 637	19 192 501	1 063 198		
	<i>Tseo e leng</i> <i>Tekanyetso ka thoto go diporofense</i> * – Thusotole e e sa Tlhamalalang ya Inšorense ya Boitekanelo ya Bosetšhaba – Karolo ya Tlhabololo ya Didiriswa tsa Boitekanelo <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole ya Tlhabololo ya Didiriswa tsa Boitekanelo * – Thusotole ya Ditirelo tse di Kgolwane tsa Bosetšhaba			72 875		1 062 536		
					6 006 973 13 185 528			
6	Taolo ya Thulaganyo ya Boitekanelo le Metswedithuso ya Setho <i>Go tlhama dipholsi le dithulaganyo mabapi le go loga maano, go laola le go katisa metswedithuso ya setho ya lephata la boitekanelo, le mabapi le go loga maano, go lekola le go sekaseka, le patlisiso mo lephateng. Go tlamela ka peoleitho go ditheo tsothe tsa puso mo lephateng le go dikhansele tse di mo molaong tsa ditiro tsa boitekanelo mo Aforikaborwa. Go tlamela ka ditirelo tsa dilaboratori tsa forensiki.</i>	5 077 589	188 563	120 734	4 742 373	25 919		
	<i>Tseo e leng</i> <i>Kabo ya peelomabaka go diporofense</i> * – Thusotole ya Katiso ya Boithutelo jwa Boitekanelo le Tlhabololo <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Dikema tsa Kalafi: Ditiro – Tirelo ya Bosetšhaba ya Dilaboratori tsa Boitekanelo: Ditiro – Ofisi ya Kobamelo ya Maemo a Boitekanelo: Ditiro – Bothati jwa Taolo ya Dikuno tsa Boitekanelo ya Aforikaborwa: Ditiro – Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa: Ditiro <i>Matlole a tshireletso ya loago</i> – Mokhomisenara wa Phimolakeledi: Ditiro				2 940 428			
					5 987 785 497 136 471 183 274 686 666			
					4 050			
17	Tlhabololo ya Loago Maitlhom: <i>Go netefatsa tshireletsego kgatthanong le go sa sireletsegang ka go tlhama tikologo e e kgontshang mabapi le tlamelo ya tirelo ya tlhabololo ya loago e e akaretsang, e e kopantsweng e bile e tswelela.</i>	184 791 972	527 441*	417 285	183 835 614	11 632		
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha le lephata.</i>	408 374	212 841	190 493	2 149	2 891		
	<i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephatla la Boitekanelo le Katlaatlaloago: Ditiro					1 661		
2	Thuso ya Loago <i>Go tlamela ka thuso ya loago go batho ka esi ba ba maleba ba lotseno le dithoto tsa bona di welang ka fa tlase ga dikaelo tse di beilweng.</i>	175 155 593			175 155 593			
	<i>Tseo e leng</i> <i>Ditsalapa</i> * – Diphetsisetso tsa Thuso ya Loago: Dithusotole tsa loago – Boikaego mo Tlhokomelong – Tlamelo ya Bana – Bogole – Tlhokomelo ya Nakwana ya Bana – Thusotole ya Namolo – Botsofe – Thuso ya Loago ya Mathata – Baganka ba Ntwa				3 429 783 64 967 275 23 077 574 5 080 800 1 237 512 76 950 917 410 000 1 732			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

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Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketletso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Pholisi ya Tshireletso ya Loago le Tsamaiso <i>Go tlamela mabapi le tlhabololo ya pholisi ya tshireletso ya loago le tsamaiso e e lolameng ya thuso ya loago.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya tshireletso ya Loago ya Aforikaborwa – Tsamaiso ya thuso ya loago – Dipatlisiso tsa tsietso ya thuso ya loago <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Badiri wa Boditšhabatšhaba: Tuelo ya botokololo – Mekgatho wa Tshireletso ya Loago wa Boditšhabatšhaba: Tuelo ya botokololo	7 748 916	73 077	46 873		7 626 426	2 540	
	4 Tlhabololo ya Pholisi ya Ditirelo tsa katlatleloago le Tshegetso ya Tsenyotirisong <i>Go tlhama tikologo e e kgonthang mabapi le kabo ya ditirelo tse di lekanang tsa tlhabololo ya katlatleloago ka tlhomo ya dipholisi, ditlwaelo le maemo, le ditiragatso tse di manonthotho; le tlamelo ya tshegetso go dieijensi tse di tsenyang mo tirisong.</i> <i>Tseo e leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole ya Nonofiso ya kwa Tshimologong ya Bongwana – Karolo ya Kettleetso – Karolo ya Mafaratlhatlha <i>Ditsalapa</i> – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Dikolašipi tsa bodiredloago <i>Ditheo tse di sa direng poelo</i> – Baitseanape ba Botsadi ka Tsholo ba Abba le Ditireloago: Ditiro – Childline South Africa: Ditiro – Mekgatho ya HIV le AIDS: Temoso ya HIV le AIDS le thibelo – Humana People to People in South Africa: Ditiro – Khulisa Social Solutions: Ditiro – Setheo sa Bosetšhaba sa Tlhabololo ya Baagi le Taolo: Ditiro – Bagodi – Maatlafatso ya batswasetlhabelo – Setheo sa Bosetšhaba sa Thibelo ya Bosenyi le Pusetsogape ya Batlolamolao: Ditiro – Ntataise: Ditiro – Khansete ya Aforikaborwa ya Ditiro tsa Tireloago: Ditiro – Sethopho sa Aforikaborwa sa Manyapelo le Matshwenyego: Ditiro – Foramo ya Aforikaborwa ya Bagodi: Ditiro – Khansete ya Bosetšhaba ya AIDS ya Aforikaborwa: Temoso ya HIV le AIDS le thibelo – Khansete ya Bosetšhaba ya Aforikaborwa ya Boikaego mo Dinotaging le Diritibatsing: Ditiro – Uhambo Foundation: Ditiro	1 065 807	155 114	131 610		773 739	5 344	
	5 Pholisi ya Loago le Kabo ya Ditirelo e e Kopantsweng <i>Go tshegetsa tlhabololo ya loago le go tsewetsa go dirwa ga pholisi go go ikaegileng mo bopaking mo lefapheng le mo lephateng la tlhabololo ya loago.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya Bosetšhaba ya Tlhabololo: Ditiro <i>Ditsalapa</i> – Thuso ya Dijo: Kettleetso ya dijo mabapi le dikema tsotthe – Tlhotlwa ya dijo <i>Ditheo tse di sa direng poelo</i> – Thuso ya Dijo: Kettleetso ya dijo mabapi le dikema tsotthe – Ditiro	413 282	86 409	48 309		277 707	857	
18	Ditirelo tsa Kgopololo Maitlhommo: <i>Go etleetsa Aforikaborwa e e lolameng, ya kagiso e bile e bolokegile ka tlhatlholo ya setho ya bagolegwa le kgopololo le go kopanngwa le setšhaba ga batlolamolao.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	25 407 638	18 213 635*	6 407 565		163 629	622 809	
		4 786 272	3 744 327	960 734		33 592	47 619	
						8 837		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

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ŠEJULE 1

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

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

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

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

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Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

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

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

ŠEJULE 1

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

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Molao wa Tekanyetso, 2019

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketletso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefats'heng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Dieijensi tsa lefapha le diakhaonto</i> – Khasele ya Dipatlisiso ya Temothuo – Ditiro – Khapetlele – Sekema sa Tokafatso ya diphologolo – Sekema sa Ditlotla tsa Kaonafatso ya Dikgomo – Ditlotla tsa Tiragatso ya Teri ya Bosetšhaba					954 551 269 155 121 121		
3	Tshireletso ya Dijo le Tsosoloso ya Agrarian <i>Go nolofatsa le go tswelatsa mananeo le ditshimololo tsa tshireletso ya dijo le tsosoloso ya agrarian.</i> <i>Tseo e leng</i> * – Tuelo ya Khapetlele ya Bathapiwa <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole ya Lenaneo la Tshegetso ya Temothuo le le Akaretsang * – Ditirelo tsa thulaganyo ya pusetso ya katoloso * – Mafaratlhatlha * – Tokafatso ya dikholetšhe tsa temothuo tsa diporofense <i>Ditsalapa</i> – Ditlotla tsa Bašwa ba ba mo Temothuong, Dikgwa le Bodirelatlhap – Ditlotla tsa Mogwebi wa Mosadi wa Ngwaga – Dibasari tsa bao eseng bathapiwa – Dikholetšhe tsa Temothuo: Dituelo tsa dithuto le dibuka tsa bathuti – Setheo sa Thabololo ya Temothuo sa Grootfontein: Dithuto – Sekema sa Bosetšhaba sa thuso ya ditšhelete ya Bathuti: Dithuto tse di amanang le temothuo <i>Dikoporasi tsa setšhaba</i> – Banka ya Thabololo ya Lefatshe le Temothuo ya Aforikaborwa: – Tshegetso go balemi ba bapollana ba ba thagelelang – Lenaneo la ditšhelete le le kopantsweng	2 237 026	184 631	93 111	1	1 921 760	37 523	
4	Tswelato ya Kgwebisano le Phitlhelole ya Mebaraka <i>Go tswelatsa thabololo ya ikonomi, kgwebisano le phitlhelole ya mebaraka ya dikuno tsa temothuo, dikgwa le bodirelatlhap; le go tswelatsa dikamano tsa boditšhabatšhaba tsa lephata.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khasele ya Thekiso ya Temothuo ya Bosetšhaba: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Makgetho le Dikelo tsa Boditšhaba: Dittamago tse di duetsweng kwa dikgaolong tsa boditšhaba – Mekgatho wa Tirisano mmogo ya Ikonomi le Thabololo – Komiti ya Temothuo: Tuelo ya semphato – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Biro ya Temothuo ya Dinaga tsa Selekeane ya Boditšhabatšhaba – Sethopho sa Ditherisano tsa Dipatlisiso tsa Temothuo tsa Boditšhabatšhaba – Mekgatho wa Dijo le Temothuo wa Ditšhabakopano – Khasele ka Bogakolodi jwa tsa Khothene ya Boditšhabatšhaba – Khasele ya Dithaka ya Boditšhabatšhaba – Mekgatho wa Boditšhabatšhaba wa Morara le Beine – Mekgatho wa Boditšhabatšhaba wa Tekolo ya Diipo – Mekgatho wa Boditšhabatšhaba wa Tshireletso ya Dipharologano tse Dintšhwa tsa Dimela – Mekgatho wa Lefatshe wa Boitekanelo jwa Diphologolo <i>Dikoporasi tsa setšhaba</i> – Khasele ya Tšhatara ya Lepata la Dikgwa: Ditiro – Banka ya Thabololo ya Lefatshe le Temothuo ya Aforikaborwa: Tswelato ya maatlafatso ya batho bantsho mo ikonoming	290 885	118 308	38 603		133 658	316	
5	Taolo ya Dikgwa le Metswedi ya Tholego <i>Go tlhabolola le go nolofatsa go tsenngwa mo tirsong ga dipholisi le mananeo a a ikaeletsweng go netefatsa taolo e e maleba ya dikgwa, le tiriso e e tswelelang le tshireletso ya lefatshe le metsi. Go laola dikotsi tsa temothuo le matlhotlhapelo.</i> <i>Tseo e leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole ya Lenaneo le le Akaretsang la Tshegetso ya Temothuo – Matlhotlhapelo: Mafaratlhatlha a a sentsweng ke morwalela * – Thusotole ya Lenaneo la Thokomelo ya Lefatshe	1 039 051	621 513	226 413	1 495	144 410	45 220	

* Lekanyeditsweng ka Tsepano le Kgethego

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Diakhaonto tsa banka ya mmasepala</i></p> <ul style="list-style-type: none"> – Ditlotla tsa National Arbor City <i>Ditheo tse di sa direng poelo</i> – Dijo le Dithare tsa Aforika: Tsweletso ya talafatso ya dikolo <p>6 Bodirelatlhapi</p> <p><i>Go tswela tsa tlhabololo, taolo, tekolo le tiriso e e tswelang ya ditlamelo tse di phelang mo lewatlang le tlhabololo ya lephata la bodirelatlhapi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Letlote la Ditlamelo tse di Phelang mo Lewatlang – Ditiro – Lenaneokatoloso la Ditiro tsa Setšhaba: Go direla bodirelatlhapi – Ditiro tsa dikepe 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						600		
						400		
		519 723	245 445			274 278		
						9 103		
						83 445		
						181 730		
25	<p>Tlhabololo ya Ikonomi</p> <p>Maitlhomō: <i>Go tswela tsa tlhangwa ga pholisi ya tlhabololo ya ikonomi le togamaano mabapi le kunomolemo ya Maafonikaborwa othe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p>2 Tsela ya Kgolo le Dipuisano tsa Loago</p> <p><i>Go tisa bogoni jwa tlhabololo ya ikonomi jwa puso. Go lepanya dipholisi tsa tlhabololo ya ikonomi tse maikaelelo a tsona e leng go atolosa botsayakarolo mo ikonoming go tlhama ditšhono tsa ditiro tse di lekaneng.</i></p> <p>3 Peeletso, Kgaisano le Kgwebisano</p> <p><i>Go rulaganya tlhabololo ya mafaratlhatlha. Go tlamela ka peoleitho le go rulaganya pholisi mabapi le ditheo tsa tlhabololo tsa ditšhelete tse di supilweng le mekgatho ya bolaodi jwa ikonomi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khomisiene ya Dikgaisano: Ditiro – Lekgotla la Dikgaisano: Ditiro – Khomisiene ya Tsamaiso ya Kgwebisano ya Boditšhabatšhaba: Ditiro <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Tlhabololo ya Madirelo – Khomisiene ya Thulaganyo ya Mafaratlhatlha ya Moporesidente – Karolwana ya setegeniki – Karolwana ya taolo ya porojeke ya setegeniki – Letlote la Tlhabololo ya Tshipi * – Terasete ya Letlote la Tirisano Construction – Eijensi ya Ditšhelete tsa Dikgwebopotlana: Ditiro 	1 045 393	97 693*	44 971		897 991	4 738	
		90 334	45 965	40 461			3 908	
		37 009	34 750	1 635			624	
		918 050	16 978	2 875		897 991	206	
						295 438		
						36 172		
						106 928		
						5 000		
						55 000		
						35 000		
						123 000		
						241 453		
26	<p>Eneji</p> <p>Maitlhomō: <i>Go tlhama dipholisi tsa eneji, mathomeso a taolo le peomolao, le go ela tlhoko go tsenngwa mo tirisong ga tsona, go netefatsa tshireletso ya eneji, go tswela tsa thwalo ya eneji e e seng kotsi mo tikologong, le phithhelelo ya eneji e e rekegang e bile ikanyega ya Maafonikaborwa othe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bothati jwa Thuto le Katiso ya Lephata la Eneji le Metsi: Ditiro <p>2 Pholisi le Togamaano ya Eneji</p> <p><i>Go netefatsa togamaano e e ikaegileng mo bopaking, go tlhangwa ga pholisi le ditshwetso tsa peeletso mo lephateng la eneji go tokafatsa tshireletso ya tlamelo ya eneji, taolo le kgaisano.</i></p> <p>3 Peteroleamo le Taolo ya Dikuno tsa Peteroleamo</p> <p><i>Go laola peteroleamo le madirelo a dikuno tsa peteroleamo, go netefatsa go dira ka botlalo le ka taolo ga bodirelo go fitlhelela maikaelelo a tlhabololo a puso.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Mekgatho wa Balhagisi ba Petoreleamo ba Aforika: Tuelo ya botokololo <p>4 Tsenyo ya Motlakase le Lenaneo la Eneji le Taolo ya Diporojeke</p> <p><i>Go laola, rulaganya le go lekola mananeo le diporojeke tse di tsepamisitsweng mo phithhelelong ya eneji.</i></p>	7 440 021	384 278*	287 266		6 763 692	4 785	
		308 264	176 543	125 286		1 650	4 785	
						1 170		
		54 668	42 619	12 049				
		91 269	66 171	22 060		3 038		
						3 038		
		5 531 825	54 457	27 046		5 450 322		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

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Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotile ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase <i>Dikgwebo tsa poraefete</i> * – Ditheo tse di farologaneng – Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase: Baabi ba ditirelo tsa tsenyomotlakase e e seng ya kgolagano ya diwaere <i>Dikoparasi tsa setšhaba</i> * – Eskom: Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase</p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>5 Eneji ya Nyutlelia <i>Go laola bodirelo jwa eneji ya nyutlelia ya Aforikaborwa le go laola dire tsa nyutlelia go ya ka ditlamago tsa boditšhabatšhaba, melawana ya nyutlelia le diphohli go netefatsa tiriso ya kagiso ya eneji ya nyutlelia.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Tatlho ya Leswe ya Radioactive: Ditiro – Bolaodi jwa Bosetšhaba jwa Nyutlelia – Ditiro – Kago, thokomelo le tokafatso ya mafaratšhatšha <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Boditšhabatšhaba ya Generation IV – Eijensi ya Boditšhabatšhaba ya Eneji ya Atomo – Eijensi ya Boditšhabatšhaba ya Eneji ya Atomo: Kgaolo ya Aforika Tumulano ya Tirisano mmogo mabapi le Dipatlisiso, Tlhabololo le Katiso e e Amanang le Bonetsetshi jwa Nyutlelia le Thekenoloji <i>Dikoparasi tsa setšhaba</i> – Koparasi ya Eneji ya Nyutlelia ya Aforikaborwa – Ditiro – Khapetlele – Go tloswa le go phephatšwa ga didiriswa tsa kgale tsa nyutlelia tsa togamaano * – Kgato 1 * – Kgato 2</p>	1 045 912	24 881	16 467		1 004 564		
	<p>6 Eneji e e Phepa <i>Go laola le go nolofatsa tlhabololo le tsenyotiriso ya ditšhimololo tsa eneji e e phepa e bile e ka ntšhafatswa, mmogo le go diriswa sentle ga eneji le ditšhimololo tsa taolo ya tlhokego.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotile ya Tiriso e e Siameng ya Eneji le Taolo ya Tlhokego <i>Dieijensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Tlhabololo ya Eneji sa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Boditšhabatšhaba ya Eneji – Semphato sa Boditšhabatšhaba sa Koparasi ya Tiriso e e Siameng ya Eneji – Eijensi ya Boditšhabatšhaba ya Eneji e e Nšhwafatšwang</p>	408 083	19 607	84 358		304 118		
	<p>27 Merero ya Tikologo <i>Maitlhom: Go eta pele lephata la tikologo la Aforikaborwa go fitlhelela tlhabololo e e tswelatang go tokafatsa boleng jwa botshelo jwa batho botlhe.</i></p> <p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p>2 Semolao, Ditumelelo, Kobamelo le Kgatelelo <i>Go tswelatsa nako ya semolao le thulaganyo ya kabo ya dilasense go netefatsa kgatelelo le kobamelo ya melao ya tikologo.</i> <i>Tseo e leng</i> <i>Ditheo tse di sa direng poelo</i> – Mekgatho wa Badiri ba tsa Ditshekatsheko tsa Tikologo wa Aforikaborwa: Ditiro</p> <p>3 Mawatlle le Mabopo <i>Go tswelatsa, laola le go tlamela ka boeteledipele jwa togamaano mo tshomarelong ya mawatlle le mabopo.</i></p> <p>4 Phetogo ya Tlalaemete, Boleng jwa Mowa le Tlhabololo e e Tswelatang <i>Go tokafatsa boleng jwa mowa le lefaufau; go etelela pele, go tshegetsa, go itsise, go thokomela le go bega ka ditsibogelo tsa phetogo ya tlalaemete tsa boditšhabatšhaba, bosetšhaba le tse di bothokwa tsa diporofense le tsa selegae; le go ntshetsa pele tlhabololo e e tswelatang.</i></p>	7 529 671	1 237 539*	4 703 248	9 467	1 393 294	186 123	
		891 872	391 760	333 882			166 230	
		207 527	133 528	66 349		4 056	3 594	
		507 228	140 043	356 785		4 056	10 400	
		445 939	147 171	68 953		228 974	841	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatscheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Tirelo ya Maemo a Bosa ya Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Letlole la Tikologo la Lefatshe lotlhe: Tuelo ya botokololo <i>Ditheo tse di sa direng poelo</i> – Mokgatho wa Bosetšhaba wa Mowa o o Phepa: Ditiro</p>					204 074		
	<p>5 Matshelo a a farologaneng a dimela le diphologolo (Bayotaebeisithi) le Tshomarelo <i>Go netefatsa taolo le tsamaiso ya bayotaebeisithi, ngwao le merero ya tshomarelo ka mokgwa o o nolofatsang kgolo e e tswelelang ya ikonomi le tihabololo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa iSimangaliso Wetland Park: Ditiro – Setheo sa Bosetšhaba sa Bayotaebeisithi sa Aforikaborwa: Ditiro – Dirapa tsa Diphologolo tsa Bosetšhaba tsa Aforikaborwa – Ditiro – Khapetlele <i>Ditheo tse e seng tsa poelo</i> – Letlole la African World Heritage: Ditiro – Boto ya Tshomarelo ya Tlhago ya Kwazulu-Natal: Serapa sa Diphologolo sa Maloti Drakensberg</p>	797 320	87 034	49 450	659 666	1 170		
	<p>6 Mananeo a Tikologo <i>Go tsenya mo tirisong lenaneo la katoloso ya ditiro tsa setšhaba le diporojeke tsa ikonomi e tala mo lephateng la tikologo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa iSimangaliso Wetland Park: Khapetlele – Setheo sa Bosetšhaba sa Bayotaebeisithi sa Aforikaborwa: Khapetlele – Diphaka tsa Bosetšhaba tsa Aforikaborwa: Kago le tokafatso ya mafaratšhatla – Tirelo ya Maemo a Bosa ya Aforikaborwa: Khapetlele <i>Dikoparasi tsa setšhaba</i> – Banka ya Tihabololo ya Borwa jwa Afrika: Nolofatso ya matlotlo a setšhaba mabapi le diporojeke tsa Letlole le le Tala</p>	4 085 469	271 107	3 392 210	419 125	3 027		
	<p>7 Dikhemikale le Taolo ya Leswe <i>Go tlhama dipholisile le go tsamaisa melawana mabapi le tiriso ya dikhemikale le taolo ya leswe go tokafatsa taolo, tekolo, kobamelo le kgatelelo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Pateletswang: Patisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe <i>Dikgwebo tsa poraefete</i> – Lenaneotšhegetso la Kgwebo ya Tirisogape: Patisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe</p>	594 316	66 896	435 619	9 467	81 473	861	
	<p>12 Tsamaiso <i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>	961 959	422 590	496 613		913	41 843	
	<p>2 Ditirelo tsa Tlhatlhobo le Kgatelelo <i>Go lemoga tiro e e tlotelegang ka go laola bothokatiro le maemo a tiro ka tlhatlhobo le kgatelelo, go fithelela kobamelo ya dipholisile tsothe tsa basiamelatiro.</i></p>	631 133	522 570	91 522		76	16 965	
	<p>3 Ditirelo tsa Thapo ya Setšhaba <i>Go tlamela ka thuso kwa ditlamong le kwa badiring gore ba tlwaele maemo a a fetogang a basiamelatiro, le go laola dieijensi tsa poraefete tsa tiro.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothagisi Aforikaborwa: Ditiro <i>Ditheo tse e seng tsa poelo</i> – Disenthara tsa tiro tsa Batho ba ba Golafetseng: Kettleetso ya tiro – Madirelo a Difofu: Kettleetso ya mogolo</p>	611 198	327 729	40 227		241 986	1 256	
28	<p>Tsa Tiro <i>Mailhom: Go tsaya karolo e kgolo mo go fokotseng bothokatiro, bohuma, le go tlhoka tekatekano ka go sala morago maikaelelo a tiro e e feleletseng e bile e na le ditlamorago, tiro e e tlotelegang ya botlhe, go akaretsa: go thangwa ga ditiro le tihabololo ya dikgwebo; maemo le ditshwanelo kwa tirong, go akaretsa le tekatekano ya ditšhono, tshireletso ya loago; le puisano ya loago</i></p>	3 435 133	1 393 207*	672 386		1 309 356	60 184	

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE 1

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

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ŠEJULE 1

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

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE 1

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

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Tsamaiso	<i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Ditheo tse e seng tsa poelo</i> – Ditheo tse di Farologaneng: Patlisiso ya ditheo le tshegetso ya mananeo	380 282	173 998	188 525		15 086	2 673	
2 Bothami jwa Thekenoloji	<i>Go kgontsha patlisiso le tshabololo mo bonetetshing jwa lefaufau le thekenoloji, tshireletso ya eneji le baokhonomi, le mo mafelong a a thagelelang le go kopana a thekenoloji ya nneno, dirobothiki, difotoniki le dithulaganyo tsa kitso ya tholego, go tswelsetsa phitlhelelo ya dikuno tsa kgwebo, dikgato le ditirelo. Go tswelsetsa tshireletso le tiriso ya thoto ya boithamede, diphetisetso tsa thekenoloji le go dira thekenoloji kgwebo ka go tsenngwa mo tirisong ga dipholisi tse di kgontshang le ditseraganyo mo dikgatong tsotlhe tsa kotsaboleng ya bothami.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Senthara ya Boditšhabatšhaba ya Boenjenere jwa Tlhago le Baotshenoloji: Patlisiso le tshabololo – Mokgatlo wa Dipatlisiso wa Bosetšhaba: Patlisiso le tshabololo mo dithulaganyong tsa kitso ya tholego – Eijensi ya Bosetšhaba ya Lefaufau ya Aforikaborwa: Ditiro – Eijensi ya Bothami jwa Thekenoloji: Ditiro – Ditheo tse di Farologaneng – Patlisiso ya bothata jo bogolo jwa eneji – Patlisiso ya diporojeke tsa bothami – Patlisiso yathibelo ya HIV le AIDS le dithekenoloji tsa phekolo – Bogaisani jwa Ikonomi le mekgwa ya tshegetso: Patlisiso ya bonetetshi jwa lefaufau <i>Ditheo tse e seng tsa poelo</i> – Disenthara tsa Mekgatlo ya Aforikaborwa ya Bonetetshi le Thekenoloji: Dithoto tsa Maemo a tse 100 tse di kwa Godimo tsa Thekenoloji – Khansela ya Bosetšhaba ya Aids ya Aforikaborwa: Patlisiso – Ditheo tse di Farologaneng – Patlisiso ya ditiki tsa bayo – Patlisiso ya Bothami jwa Boitekanelo – Leano la Haeterojene – Khapetlele – Patlisiso – Tsenyotiriso ya Leano la Baotshenoloji – Diofisi tsa phetisetso ya thekenoloji: Tshegetso mabapi le makala a dipatlisiso <i>Dikoparisi tsa setšhaba</i> – Ditheo tse di Farologaneng: Mafelo a dipatlisiso a a thagelelang	1 224 305	56 744	22 063	1 145 498	14 295	5 144	143 464
						440 929		
						40 946		
						35 318		
						27 866		
						30 000		
						4 135		
						31 680		
						7 651		
						51 160		
						74 945		
						42 458		
						41 651		
						41 184		
						112 672		
3 Tirisanommogo ya Boditšhabatšhaba le Dithamelo	<i>Go tlhama ka togamaano, go tseletsa le go laola dimphato tse di tiisang thulaganyo ya bosetšhaba ya bothami. Go kgontso karogano ya kitso, bokgoni le dithamelo magareng ga Aforikaborwa le dimphato tsa yona tsa boditšhabatšhaba, ka tsepamo mo go tshegetseng bonetetshi, thekenoloji le kago ya bokgoni jwa bothami mo Aforika. Go tshegetsa pholisi ya boditšhaba ya Aforikaborwa ka bodipolomate jwa bonetetshi.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Mokgatlo wa Bosetšhaba wa Dipatlisiso: Tirisanommogo ya Sebedi mabapi le tshabololo ya bonetetshi jwa lefatše lothe <i>Ditheo tse e seng tsa poelo</i> – Ditheo tse di Farologaneng: Bonetetshi jwa lefatše lothe – Ditumalano tsa matlhakoremantši tsa Aforika – Ditumalano tsa matlhakoremantši tsa boditšhabatšhaba	149 008	58 456	18 577	71 975	15 952	10 014	46 009
4 Patlisiso, Tshabololo le Tshegetso	<i>Go tlamela ka tikologo e e kgontshang patlisiso le thagiso ya kitso e e tswelsetsang tshabololo ya togamaano ya bonetetshi jwa motheo le mafelo a a tlang pele a bonetetshi, ka tswelsetso ya bonetetshi, tshabololo ya khapetlele ya botho, le kabelo ya mafaratlhatlha a dipatlisiso le tshegetso e e maleba ya dipatlisiso, mo go fitlhelelang kgabaganyo ya Aforikaborwa go ikonomi ya kitso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhatemi ya Bonetetshi ya Aforikaborwa: Ditiro – Mokgatlo wa Bosetšhaba wa Dipatlisiso – Ditiro – Bogaisani jwa ikonomi le ditshitsinyo tsa tshegetso – Tshabololo ya metswedithuso ya setho ya bonetetshi le boengineere – Patlisiso ya Aforikaborwa e okama tshimololo ya go tshabolola metswedithuso ya setho mo bonetetshing – Square Kilometre Array: Kettleetso ya khapetlele go patlisiso	4 572 935	42 640	15 925	4 514 370	26 983	943 385	22 000
						950 582		
						566 305		
						686 974		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> Various Institutions Astronomy research and development Infrastructure projects for research and development Policy development on human and social development dynamics Science awareness, research and initiatives to encourage youth participation in science Strategic science platforms for research and development <p><i>Public corporations</i></p> <ul style="list-style-type: none"> Council for Scientific and Industrial Research: Cyber-infrastructure research and development 					32 789 703 015 28 896 81 579 220 176		
	5 Socioeconomic Innovation Partnerships <i>Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> Human Sciences Research Council Operations Develop and monitor science and technology indicators <ul style="list-style-type: none"> National Research Foundation: Research information management system <ul style="list-style-type: none"> Various Institutions Environmental innovation Innovative research and development Local manufacturing capacity research and technical support Local systems of innovation for the cold chain technologies project Economic competitiveness and support package <ul style="list-style-type: none"> Local manufacturing capacity research and technical support Local systems of innovation for the cold chain technologies project <p><i>Public corporations</i></p> <ul style="list-style-type: none"> Council for Scientific and Industrial Research Operations Mining research and development <ul style="list-style-type: none"> Various Institutions Advanced manufacturing technology strategy implementation Information communication technology Resource-based industries research and development 	1 824 439	48 628	9 715		1 766 096		
31	Small Business Development <i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	2 568 552	151 808*	86 123		2 326 347	4 274	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	124 388	64 211	56 355			3 822	
	2 Sector Policy and Research <i>Develop and review policies and legislation, conduct research, promote sound intergovernmental relations, and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.</i>	35 615	19 830	15 690			95	
	3 Integrated Cooperative Development <i>Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.</i> <i>Of which</i> <i>Private enterprises</i> <ul style="list-style-type: none"> Various Institutions: Cooperatives incentive scheme 	127 628	33 209	6 296		87 984	139	
	4 Enterprise Development and Entrepreneurship <i>Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> Small Enterprise Development Agency Operations Capacity-building programme National gazelles programme Technology programme 	2 280 921	34 558	7 782		2 238 363	218	
						665 076 15 406 35 000 152 281		

* Specifically and Exclusively Appropriated

SCHEDULE 1

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

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Dikgwebo tsa poraefete</i></p> <ul style="list-style-type: none">– Ditheo tse di Farologaneng– Lenaneo la Tlhabokolo ya Bathelesi ba Dikgwebo tsa Batho Bantsho– Sekema sa bosetšhaba sa tsholetso ya dikgwebo tse di sa thomamang– Lenaneo la lephata la petlo ya boitseanape <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none">– Eijensi ya Tlhabololo ya Dikgwebopotlana: Letlole la dikgwebopotlana le bothami	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						286 126		
						73 914		
						10 560		
						1 000 000		
32	<p>Ditlhaeletsanokgakala le Ditirelo tsa Poso</p> <p>Maitlhom: <i>Go tlhama dipholisi le melawana tsa thekenoloji ya tshedimosetso tlhaeletsano (ICT) tse di tholang maemo a a lolameng mabapi le kgolo ya ikonomi e e tsweleng e e tlhaganedisitsweng le go aroganwa e e amang ka nepagalo boitekanelo jwa Maforikaborwa otlhe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le tshegetso ya ditirelo go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none">– Ditopotuelo Kgathangong le Puso: Tuelo ya tlolla ya botsereganyi <p>2 Merero ya Boditšhabatšhaba le Kgwebisano</p> <p><i>Go netefatsa tepatepano magareng ga pholisi ya boditšhaba ya Aforikaborwa le ditiro tsa boditšabatšhaba mo lefelong la ICT.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none">– Mekgatho ya Tirisanommogo ya Ikonomi le Tlhabololo– Komiti ya Pholisi ya Ikonomi ya Tshedimosetso: Tuelo ya semphato– Mekgatho ya Boditšhabatšhaba: Tuelo ya botokololo– Kopano ya Ditlhaeletsanokgakala tsa Aforika– Mokgatho wa Ditlhaeletsanokgakala tsa Ditšhabakopano tsa Selekane– Mokgatho wa DONA– Kopano ya Ditlhaeletsanokgakala tsa Boditšhabatšhaba– Kopano ya Diposodintsi tsa Aforika– Kopano ya Diposo ya Bothe <p>3 Tlhabololo ya Pholisi, Dipatlisiso le Bokgoni</p> <p><i>Go tlhabolola dipholisi le melawana ya ICT tse di tshegetsang go thlangwa ga lephata la ICT le le tholang maemo a a ediling mabapi le kgolo ya ikonomi e e tlhaganedisitsweng le go aroganwa. Go loga maano a a oketsang go amogelwa le go diriswa ga ICT ke bontsi jwa baagi ba Aforikaborwa go ngotla karogano ya tshedimosetso.</i></p> <p>4 Tlhabololo ya Dikgwebo tsa ICT le Peoleitlho</p> <p><i>Go baya leitlho le go laola dikgathego tsa puso tsa botsholadišere mo ditheong tsa setšhaba le mo ditlamong tsa puso tsa ICT. Go nolofatsa kgolo le tlhabololo ya dikgwebo tse dipotlana, tsa magareng le tse dikgolo mo lephateng la ICT.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none">– Setheo sa Boditšhaba sa Tlhaeletsanoseleketoroniki sa Aforikaborwa: Ditiro– Eijensi ya Ditirelo tsa Bothe le Phitlhelole ya Aforikaborwa: Ditiro– Letlole la Ditirelo tsa Bothe le Phitlhelole: Ditiro <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none">* – Kantoro ya Poso ya Aforikaborwa: Ketleetsa ya ditlamego tsa ditirelo tsa bothe <p>5 Tshegetso ya Mafaratlhatlha a ICT</p> <p><i>Go tswelatsa peeletso mo mafaratlhatlhang a ICT a a maatla, a a tshepagalang, a a sireletsegileng e bile a rekega a a tshegetsang kabelo ya go atiswa ga mananeotiriswa a khomputara le ditirelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none">– Letlole la Ditirelo tsa Bothe: Kgaso khudugo ya tshedimosetso– Diketleetsa tsa mabokosotse a godimo, dinakana le ditshenyegelo tsa kgokelelo <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none">– Sentech* – Ditshenyegelo tsa tshubopedi tse di amanang le porojeke ya khudugo ya tshedimosetso* – Khudugo ya ditsibosi tsa tshedimosetopalo	1 684 574	241 399*	371 355	1 048 700	23 120		
		276 828	119 898	115 962	27 413	13 555		
					27 396			
		57 058	16 104	10 602	29 808	544		
					194			
					1 119			
					529			
					1 200			
					18 905			
					1 120			
					6 741			
		90 199	59 873	29 607		719		
		744 233	22 665	7 386	713 940	242		
					95 347			
					82 949			
					61 017			
					474 627			
		516 256	22 859	207 798	277 539	8 060		
					26 605			
					192 494			
					58 440			
33	<p>Bojanala</p> <p>Maitlhom: <i>Go tswelatsa le go tshegetsang kgolo le tlhabololo ya lephata la bojanala le le lekalekanang, la bogaisani le tswelole, go maatlafatsa ketleetsa ya lona go ditlapele tsa bosetšhaba.</i></p>	2 392 670	334 372*	359 183	1 554 475	144 640		

* Lekanyeditsweng ka Tsepamo le Kgathago

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

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ŠEJULE 1

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

* Lekanyedisweng ka Tsepamo le Kgethego

SCHEDULE 1

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

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Dikgaolo tsa Ikonomi tse di Kgethegileng le Phetolo ya Ikonomi <i>Go kganna phetolo ya ikonomi le go oketsa botsayakaro mo tšhabololong ya madirelo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomišene ya Motheo o o anameng wa Maatlafatso ya Ikonomi ya Batho ba Bantsho: Ditiro – Setheo sa Bosetšhaba sa Bothagisi: Go tsewetsa bothagisi mo ditlamong tsa Aforikaborwa <i>Ditheo tse e seng tsa poelo</i> – Khansele ya Dikgwebo tsa Batho ba Bantsho: Thuto ka ga tšhabololo ya Lenaneo la Madirelo a Bantsho <i>Dikoparasi tsa setšhaba</i> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Tšhale le Matsela Senthara ya Bokgoni	171 458	79 094	17 010		74 890	464	
4	Tšhabololo ya Madirelo <i>Go tšhama le go tsenya mo tirisong dipholisi, maano le mananeo go tiisa bokgoni jwa tiro le maphata a mangwe a ikonomi, go tšhama ditiro tse di tlotlegang le go oketsa kgodiso boleng le bogaisani mo mebarakeng ya selegae le ya dithomelontle ka bobedi.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Meteroloji sa Aforikaborwa – Ditiro – Khapetlele – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Patelesegang: Ditiro – Thulaganyo ya Netefatso ya Bosetšhaba ya Aforikaborwa: Ditiro <i>Dipuso tsa bosetšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mekgatho ya Kagisano ya Meteroloji – Mekgatho wa Bosetšhaba wa Tšhabololo ya Madirelo – Ditšhabakopano <i>Ditheo tse e seng tsa poelo</i> – Tšhimololo ya Bogaisani jwa Tsamaiso ya Theleso ya Dirori: Bogaisani mo lenaneng la boleng la dirori la Aforikaborwa – Legae la Lefelophofo la Centurion: Ditiro – Tšhimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tšhabololo ya pholisi <i>Dikoparasi tsa setšhaba</i> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo – Bodirelo jwa Mafelophofo – Senthara ya Bosetšhaba ya Dithagiso tsa Phepatatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koparasi ya Tšhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diaparo, matsela, letlalo le ditšhako – Biro ya Maemo ya Aforikaborwa: Ditiro	2 100 814	123 063	19 514		1 957 302	935	
5	Taolo ya Badirisi le Koparasi <i>Tšhabololo le tsenyotirisong ya ditharabololo tsa taolo tse di tšhaloganyesegang, tse di bonelwang pele e bile di bonalesega tse di nolofatsang phitšhelelo e e bonolo ya tšhiamiso le taolo e e manontšhotšho ya baagi ba ikonomi.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Lekgotla la Ditlamo: Ditiro – Khomišene ya Bosetšhaba ya Badirisi: Ditiro – Lekgotla la Bosetšhaba la Badirisi: Ditiro – Bolaodi jwa Bosetšhaba jwa Sekoloto: Ditiro – Boto ya Bosetšhaba ya go ltekalesego: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Lefatše wa Thoto ya Bothamed: Tuelo ya botokololo	328 319	61 059	20 059		247 051	150	
6	Tšhabololo ya Dithotloetso le Tsamaiso <i>Go tšhotloetse le go nolofatsa tšhabololo ya dikgwebo tse di tšwelelang le go gaisana, ka tšamiso e e manontšhotšho ya mekgwa ya dithotloetso e e nonofileng e bile e fitšhelela e e tšhegetsang ditlapele tsa bosetšhaba.</i> <i>Tseo e leng</i> <i>Ditšalapa</i> – Ditšhiameloloago tsa Badiri: Dineo tsa khunulogo <i>Dikgwebo tsa poraelete</i> – Ditheo tse di Farologaneng – Lenaneo le le Bothokwa la Mafaratšhatšha – Mmaraka wa Thomelontle le thuso ya peeletso – Dithotloetso tsa Tšhabololo ya go Dira – Dithotloetso tsa Tšhabololo ya Lephata la Ditirelo – Lenaneo la Tšhegetso la Bothami jwa Madirelo: Thotloetso go tšhegetsa kgwebo ya batho bantsho	6 026 061	153 438	31 982		5 826 564	14 077	

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none">– Ditheo tse di farologaneng– Lenaneo le le Bothokwa la Mafaratlhatlha: Tlhabololo ya mafaratlhatlha ka kgoboko– Dikgaolo tse di Kgethegileng tsa Ikonomi <p>7 Kgwebisano le Peeletso ya Aforikaborwa</p> <p><i>Go tshegetsa tlhabololo ya thomelontle le go tseweletsa thomelontle ka maano a a lebeleletsweng, le go laola ka nonofo kgokagano ya diofisi tsa boditšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none">– Matlole a Terasete ya Therisano ya Thomelontle– Banka ya Boditšhabatšhaba ya Kagosešwa le Tlhabololo (Banka ya Lefatshe): Dithuto tsa kgonego– Koporasi ya Boditšhabatšhaba ya Ditšhelete: Thusa dikgwebo tsa Aforikaborwa ka ditšhelete go aga leano la pakatelele la thomelontle e e tsewelelang <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none">– Koporasi ya Inšorensa ya Sekoloto sa thomelontle ya Aforikaborwa: Sekema sa kago ya morokotso <p>8 Peeletso ya Aforikaborwa</p> <p><i>Go tshegetsa kelelo ya peeletso ka tlhamalalo ya boditšhaba le peeletso ya selegae ka go tlamela lefelo le le lengwe la tseweletso ya dipeeletso, noloaletso ya babeletsi le tshegetso ya tlhokomelomorago ya babeletsi.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		440 456	189 758	51 596	100 000 1 157 280	196 762	2 340	
		58 039	40 104	17 481	1 626 1 625 193 511		454	
35	<p>Dipalangwa</p> <p>Maitlhom: <i>Go eta pele kabelo ya thulaganyo ya dipalangwa e e kopaneng, e e tsewelelang, e e ikanyegang e bile e bolokegile ka go loga maano, go tlhabolola, go rulaganya, go tseweletsa le go tsenya mo tirisong dipholisi, melawana le maano a dipalangwa.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none">– Bothati jwa Thuto le Katiso ya tsa Dipalangwa: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none">– Dibasari go ba e Seng Bathapiwa: Dithuto tse di amanang le tsa dipalangwa– Ditshiameloloago tsa Badiri: Dineo tsa khunulogo <p>2 Leano le le Kopantsweng la tsa Dipalangwa</p> <p><i>Go kopanya le go utlwanya dipholisi tsa lephata la dipalangwantsi, maano le melawana. Go rulaganya le go tlhabolola dipholisi tse di amanang le lephata, ditiro tsa dipatlisiso, le dikamano tsa kgaolo le magareng ga makala. Go nolofatsa phetolo ya lephata le go tlamela ka popo ya ikonomi ya lephata le kanoko.</i></p> <p>3 Dipalangwa tsa Seporo</p> <p><i>Go nolofatsa le go rulaganya tlhabololo ya dipholisi tse di tsewelelang tsa dinamelwa tsa seporo, ikonomi ya diporo le taolo ya pabalesago, le maano a tlhabololo ya mafaratlhatlha a a fokotsang ditshenyegelo tsa thulaganyo le go tokafatsa ditirelo tsa bareki. Go baya leitho ditheo tsa setšhaba tsa diporo le go tsenngwa mo tirisong ga ditirelo tsa diporo tse di kopantsweng.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none">– Bolaodi jwa Pabalesago ya Diporo: Ditiro <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none">– Eijensi ya Bapagami ba Dipalangwa tsa Seporo ya Aforikaborwa– Ditiro tsa tlhokomelo ya diporo le mananethoto– Mananeo a mangwe a khapetlele* – Lenaneo la ntšhwafatso ya thoto ya dirori tsa kwa seporong– Go lemosa– Ditirelo tsa Bapagami ba Maetokgakala– Ditiro– Ntšhwafatso ya Materoko– Metrorail– Ditiro– Ntšhwafatso ya Materoko <p>4 Dipalangwa tsa Tsela</p> <p><i>Go tlhama le go laola kgokagano ya mafaratlhatlha a ditsela e e kopantsweng, go laola dipalangwa tsa tsela le go netefatsa ditsela tse di bolokegileng. Go baya leitho ditheo tsa ditsela tsa setšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go pusoselegae</i></p> <ul style="list-style-type: none">* – Thusotole ya Dithulaganyo tsa Taolo ya Dithoto tsa Ditsela tsa Magae: Ditiro <p><i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none">* – Thusotole ya Tlhokomelo ya Ditsela tsa Diporofense* – Karolo ya thuso ya mathothapelo* – Tlhokomelo ya Ditsela tsa Thwalo ya Malatlha tsa Mpumalanga* – Karolo ya tlhokomelo ya ditsela	64 194 177	534 709*	913 501	62 740 967	5 000		
		463 038	238 357	208 702	13 166	2 813		
		169 226	57 355	111 660	1 297	11 659 210	211	
		16 573 782	28 541	19 389	16 525 735	117		
					63 522	811 034 600 022 5 823 266 2 137 111		
					1 064 983 169 168	4 376 575 1 480 054		
		33 018 148	75 563	51 045	32 890 778	762		
					113 891	206 188 526 152 10 649 325		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency – Operations * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital * – N2 wild coast project 					7 770 210 228 5 595 822 550 516 1 691 990 12 338 896 1 000 000		
5	<p>Civil Aviation</p> <p><i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Organisations: Membership fees – African Civil Aviation Commission – Cospas-Sarsat Programme – International Civil Aviation Organisation – Southern African Development Community Aviation Safety Organisation <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – National Sea Rescue Institute: Donations 	245 124	49 779	174 891		19 983	471	
6	<p>Maritime Transport</p> <p><i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Ports Regulator of South Africa: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Organisations: Membership fees – Indian Ocean Memorandum of Understanding – International Maritime Organisation 	136 771	24 893	72 650		38 862 36 774 377 1 711	366	
7	<p>Public Transport</p> <p><i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Public Transport Network Grant <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Public Transport Operations Grant <p><i>Households</i></p> <ul style="list-style-type: none"> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – South African National Taxi Council: Donations 	13 588 088	60 221	275 164		13 252 443 6 468 248 6 325 755 434 655 23 785	260	
36	<p>Water and Sanitation</p> <p>Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i></p>	16 440 372	1 851 343*	1 610 713		9 134 981	3 843 335	
1	<p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Energy and Water Services Sector Education and Training Authority: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – African Ministers Council on Water: Membership fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Commission: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> – Bursaries for Non-Employees: Water and Forestry Learning Academy studies – Employee Social Benefits: Leave gratuities 	1 832 344	835 179	909 457		25 034 2 986 118 196 713 19 260 1 672	62 674	

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Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Eijensi ya Kgatako ya Pharakano ya Ditsela: Ditiro – Koporasi ya Taolo ya Pharakano ya Ditsela: Ditiro – Eijensi ya Bosetšhaba ya Ditsela ya Aforikaborwa – Ditiro * – Porojeke ya tokafatso ya tselafefo ya Gauteng – Tokafatso ya Tselo ya Moloto – Kgokagano e e sa duelelweng lekgetho: Khapetlele * – Porojeke ya N2 wild coast 					7 770 210 228 5 595 822 550 516 1 691 990 12 338 896 1 000 000		
	<p>5 Phofisodifofane ya Selegae</p> <p><i>Go nolofatsa tlhabololo ya bodirelo jwa dipalangwa tsa mo moweng jo bo tshetsehang ikonomi jo bo babalesegileng, jo bo manonthotho, jwa botsalano go tikologo le go ikamanya le maemo a boditšhabatšhaba ka melawana, dipatlisiso le go baya leitho ditheo tsa setšhaba tsa phofisodifofane.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Khomišene ya Phofisodifofane ya Selegae ya Aforika – Lenaneo la Cospas-Sarsat – Mekgatho wa Phofisodifofane ya Selegae wa Boditšhabatšhaba – Mekgatho wa Babalesego wa Tlhabololo ya Phofisodifofane ya Loago wa Borwa jwa Aforika <i>Ditheo tse e seng tsa poelo</i> – Setheo sa Bosetšhaba sa Phaloso ya kwa Lewatleng: Dikatsa 	245 124	49 779	174 891	19 983	471		
	<p>6 Dipalangwa tsa kwa Lewatleng</p> <p><i>Go tswelatsa lephata la dipalangwa tsa lewatle le le babalesegileng, le le ikanyegang e bile le tsamaelana le ikonomi ka go tlangwa le go tsengwa mo tirisong ga dipholisi le maano. Go baya leitho ditheo tsa setšhaba tsa lewatle.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bolaodi jwa Maeemelo kepe jwa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Memorantamo wa Tumulano wa Indian Ocean – Mekgatho wa Boditšhabatšhaba wa tsa Mawatlle 	136 771	24 893	72 650	38 862	366		
	<p>7 Dipalangwa tsa Bothe</p> <p><i>Go tlamela le go laola tirelo ya dipalangwa tsa bothe e e babalesegileng, e e sireletsegileng, e e ikanyegang, ya ditshenyegelo tse di kwa tlase e bile e tswelela mo Aforikaborwa ka melawana, dipholisi le maano.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go pusoselegae</i></p> <ul style="list-style-type: none"> * – Thusotole ya kgokagano ya Dipalangwa tsa Bothe <i>Kabo ya peelomabaka go diporofense</i> * – Thusotole ya Ditiro tsa Dipalangwa tsa Bothe <i>Ditsalapa</i> – Thulaganyosešwa ya Dithekisi: Tuelo go beng ba dithekisi mabapi le go tlosa dithekisi tsa bona tsa kgale <i>Ditheo tse eseng tsa poelo</i> – Khansela ya Bosetšhaba ya Dithekisi ya Aforikaborwa: Diketleetso 	13 588 088	60 221	275 164	13 252 443	260		
36	<p>Metsi le Kgelelo ya Leswe</p> <p><i>Maitlhom: Go netefatsa go nna teng ga ditlamelo tsa metsi, go nolofatsa tlhabololo ya ikonomiloago e e lekalekanang e bile e tswelela, le go netefatsa phitlhelelo ya bothe mo lefatsheng go ditirelo tsa metsi le kgelelo ya leswe.</i></p>	16 440 372	1 851 343*	1 610 713	9 134 981	3 843 335		
	<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha. Go tlhabolola le go tswelatsa dikamano tsa boditšhabatšhaba mo ditlamelong tsa metsi le dinaga tsa boagisani.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bothati jwa Thuto le Katiso ya Lepata la Ditirelo tsa Eneji <i>le Metsi: Ditiro</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Khansela ya Ditona tsa Aforika ka ga Metsi: Tuelo ya botokololo – Khomišene ya Limpopo Watercourse: Ditiro – Khomišene ya Orange-Senqu River Basin: Ditiro <i>Ditsalapa</i> – Dibasari tsa ba eseng bathapiwa: Akhademi ya go ithuta ka ga Metsi <i>le Dikgwa</i> – Ditshameloloago tsa Badiri: Dineo tsa khunulogo 	1 832 344	835 179	909 457	25 034	62 674		
						2 986		
						118		
						196		
						713		
						19 260		
						1 672		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketletso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Togamaano ya Metsi le Taolo ya Tshedimisetso <i>Go netefatsa gore ditlamelo tsa metsi tsa naga di sireleditswe, di dirisitswe, di tshabolotswe, di somaretswe, di a tsamaiswa le go laolwa ka mokgwa o o di tswelatsang mabapi le kunomolemo ya batho botho le tikologo, ka go tlhama motheo wa kitso le go tsenya mo tirisong diphosisi tse di nonofileng, ditsamaiso le ditogamaano tse di kopantsweng mabapi le ditlamelo tsa metsi le ditirelo tsa metsi ka bobedi.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	970 348	492 485	393 546		3 215	81 102	
	3 Tlhabololo ya Mafaratlhatlha a Metsi <i>Go tshabolola, go kgopolola le go ntšhwafatsa ditlamelo tsa metsi a tlhologo le mafaratlhatlha a ditirelo tsa metsi go fitlhelela ditlhoko tse ikonomiloago le tikologo tsa Aforikaborwa.</i> Tseo e leng Ditekanyetso tsa thoto go pusoselegae * – Thusotlolo ya Mafaratlhatlha a Kgoboko ya Kgaolo * – Thusotlolo ya Mafaratlhatlha a Ditirelo tsa Metsi <i>Dikabo tsa peelomabaka go pusoselegae</i> * – Thusotlolo ya Mafaratlhatlha a Kgoboko ya Kgaolo * – Thusotlolo ya Mafaratlhatlha a Ditirelo tsa Metsi <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Kgwebisano ya Metsi – Ditiro le tlhokomelo – Minoloso ya metsi a anang le asiti go tswa mo meepeng le diporoko tse dingwe tse dikgolo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Bothati jwa Metsi a Komati River Basin: Tuelo ya kadimo go Bankathabololo ya Borwa jwa Aforika <i>Ditheo tse e seng tsa poelo</i> – Ditheo tse di Farologaneng: Ponelepele ya 2020 ya Lenaneo la Thuto ya Metsi <i>Dikoparasi tsa setšhaba</i> – Diboto tsa Metsi: Mafaratlhatlha a Kgoboko a Kgaolo – Boto ya Metsi ya Amatola: Tokafatso le ntšhwafatso ya dimela tse thataro tsa metsimarataro dimela le mafaratlhatlha a kwa melapo e e elelang teng – Boto ya Metsi ya Magalies: Sekema sa Tlamelometsi a Kgoboko sa Pplanesberg – Boto ya Metsi ya Sedibeng: Sekema sa Meselomaswe ya Kgoboko ya Kgaolo – Boto ya Metsi ya Umgeni: Sekema sa Tlamelometsi a Kgoboko sa Lower Thukela	13 175 110	264 502	117 713		9 105 978	3 686 917	
	4 Taolo ya Lephata la Metsi <i>Go netefatsa go tlangwa, go tsenngwa tirisong, go lekolwa le go thadiswa ga melawana go ralala tsamaiso ya theleso ya metsi.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	462 570	259 177	189 997		754	12 642	
						754		
37	Botsweretshi le Setso <i>Maitlhom: Go thusa mabapi le tlhabololo ya ikonomi e e tswelatang le go oketsa boleng jwa go tlangwa ga ditiro ka go boloka, go sireletsa le go tlhabolola botsweretshi, setso le ngwao ya Aforikaborwa go tswelatsa kitlano ya loago le setšhaba sa temokerasi.</i>	4 617 485	272 858*	402 712		3 696 643	245 272	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	308 274	114 385	185 254			8 635	
	2 Puso ya Ditheo <i>Go rulaganya le go laola ditiro tsotlhe tse di tshelapanang tsa lefapha le ditheo tsa lona tsa setšhaba. Go tlamela ka tshegetso le peoleitlho go ditheo tseo tsa setšhaba.</i> Tseo e leng <i>Diejensi tsa lefapha le diakhaonto</i> – Eijense ya Bosetšhaba ya Tlhabololo ya Bašwa: Pororoke ya baratalefatshelaabo ba bašwa <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Mafatshe a Selekane: Nolofofso ya matlole a setšhaba mabapi le dipororoke tsa setso <i>Ditheo tse e seng tsa poelo</i> – !Kauru African Contemporary Art Touring Exhibition: Nolofofso ya matlole a setšhaba mabapi le dipororoke tsa setso – Moleto wa Setso wa Gcwala-Ngamasiko: Nolofofso ya matlole a setšhaba mabapi le dipororoke tsa setso – Mokgatho wa Tsosoloso ya Botho: Nolofofso ya matlole a setšhaba mabapi le dipororoke tsa botsweretshi le tlhabololo ya bašwa – Ditheo tse di Farologaneng: Nolofofso ya matlole a setšhaba mabapi le dipororoke tsa botsweretshi le tlhabololo ya bašwa	150 393	41 573	73 817		35 003		
						9 504		
						3 025		
						637		
						2 000		
						4 000		
						15 837		
	3 Tswelotso le Tlhabololo ya Botsweretshi le Setso <i>Go tswelatsa le go tlhabolola botsweretshi, setso le dipuo.</i>	1 132 238	56 770	77 620		997 848		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

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* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

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

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ŠEJULE 1

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

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> – Steve Biko Foundation: Building and upgrading of infrastructure – Various Institutions: Upgrading of Community Arts Centres and Public Spaces – Building and upgrading of infrastructure for performing arts projects – Various Institutions: Upgrading of Public Spaces – Building and upgrading of infrastructure for performing arts projects – Various Institutions: Heritage Projects – Facilitation of public funds <i>Private enterprises</i> – Various Institutions: Upgrading of Public Spaces – Building and upgrading of infrastructure for performing arts projects 					4 000		
						6 285		
						709		
						3 772		
						900		
38	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	33 879 166	405 680*	434 219		32 985 844	3 423	50 000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	464 667	239 655	222 913			2 099	
	2 Human Settlements Policy, Strategy and Planning <i>Manage the development of policy and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Habitat Foundation – Cities Alliance	104 657	69 198	31 972		3 085	402	
						2 400		
						685		
	3 Human Settlements Delivery Support <i>Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.</i> <i>Of which</i> <i>Higher education institutions</i> – Mangosuthu University of Technology: Chair for Education in Human Settlements Development and Management <i>Households</i> – Bursaries for Non-Employees: Housing studies scholarship programme	258 746	75 152	171 780		10 974	840	
						3 500		
						7 474		
	4 Housing Development Finance <i>Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i> <i>Of which</i> * – National Housing Finance Corporation: Recapitalisation <i>Conditional allocations to local government</i> * – Municipal Emergency Housing Grant * – Urban Settlements Development Grant <i>Conditional allocations to provinces</i> * – Human Settlements Development Grant * – Provincial Emergency Housing Grant * – Title Deeds Restoration Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations – Housing Development Agency: Operations – National Housing Finance Corporation – Finance-linked individual subsidy programme: Operations – Finance-linked individual subsidy programme – Social Housing Regulatory Authority – Operations – Consolidated capital grant – Institutional investment	33 051 096	21 675	7 554		32 971 785	82	50 000
								50 000
						149 100		
						12 045 386		
						18 779 815		
						276 900		
						547 700		
						32 847		
						229 311		
						5 000		
						95 000		
						65 761		
						723 706		
						21 259		
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>	10 946 208	2 501 042*	2 259 655		5 522 669	662 842	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 889 100	864 899	775 544		196	248 461	

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Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<ul style="list-style-type: none">– Steve Biko Foundation: Kago le tokafatso ya mafaratlhatlha– Ditheo tse di Farologaneng: Tokafatso ya Disenthara tsa Baagi tsa Botsweretshi le Mafelo a Botlhe– Kago le tokafatso ya mafaratlhatlha a porojeke ya tiragatso ya botsweretsi– Ditheo tse di Farologaneng: Tokafatso ya Mafelo a Botlhe– Kago le tokafatso ya mafaratlhatlha a porojeke ya tiragatso ya botsweretsi– Ditheo tse di Farologaneng: Diporojeke tsa Ngwao– Tsamaiso ya matlole a setšhaba <i>Dikgwebo tsa poraeefete</i> <ul style="list-style-type: none">– Ditheo tse di Farologaneng: Tokafatso ya Mafelo a Botlhe– Kago le tokafatso ya mafaratlhatlha a porojeke ya tiragatso ya botsweretsi	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						4 000		
						6 285		
						709		
						3 772		
						900		
38	Manno a Batho Maitlhomō: <i>Go nolofatsa go tlangwa ga bonno jwa batho jo tsewelediwang le tokafatso ya boleng jwa maphelo kwa malapeng.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> 2 Pholisi, Leano le Togamaano tsa Manno a Batho <i>Go laola tihabololo ya pholisi le kobamelo ya matlhomeso a kabo ya ditirelo tsa lephata la bonno jwa batho le dikamano tsa magareng ga dipuso, le go baya leitho ditirelo tsa togamaano tse di kopantsweng tsa manno a batho.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> <ul style="list-style-type: none">– Mekgatho ya Boditšhabatšhaba : Dituelo tsa botokotolo– Mekgatho wa Bonnotlhago– Kopano ya Ditoropo 3 Tshegetso ya Kabo ya Manno a Batho <i>Go tshegetsats tiro, le go lekola le go sekaseka go tsenngwa mo tirisong ga mananeo le diporojeke tsa bonno jwa batho. Go laola go agiwa ga bokgoni le dikgono mo lephateng le go baya leitho ditheo tsa setšhaba.</i> <i>Tseo e leng</i> <i>Ditheo tsa thuto e kgolwane</i> <ul style="list-style-type: none">– Yunibesithi ya Thekenoloji ya Mangosuthu: Setulo sa Thuto ya Tihabololo le Taolo ya Manno a Batho <i>Ditsalapa</i> <ul style="list-style-type: none">– Dibasari tsa ba e seng bathapiwa: Lenaneo la sekolašipi sa dithuto tsa matlo 4 Ditšhelete tsa Tihabololo ya Matlo <i>Go abela thuso ya ditšhelete go kabo ya matlo le mananeo a bonno jwa batho, le go laola merero yotlhe e amanang le go tokafatsa phitlhelelo ya ditšhelete tsa matlo le go tihama dimphato le lephata la ditšhelete.</i> <i>Tseo e leng</i> <ul style="list-style-type: none">* – Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo: Kagosešwa <i>Dikabo tsa peelomabaka go puselelegae</i> <ul style="list-style-type: none">* – Thusotlole ya Kabo ya Tshoganyetso ya Matlo ya Mmasepala* – Thusotlole ya Tihabololo ya Bonno jwa Setoropo <i>Dikabo tsa peelomabaka go diporofense</i> <ul style="list-style-type: none">* – Thusotlole ya Tihabololo ya Bonno jwa Batho* – Thusotlole ya Kabo ya Tshoganyetso ya Matlo ya Porofense* – Thusotlole ya Pusetso ya Bong jwa Thoto <i>Diejensi tsa lefapha le diakhaonto</i> <ul style="list-style-type: none">– Ditirelo tsa Ombud wa Dikema tsa Baagi: Ditiro– Eijensi ya Tihabololo ya Matlo: Ditiro– Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo– Lenaneo la ketletso ya motho ka esi le le golaganngwang le ditšhelete: Ditiro– Lenaneo la ketletso ya motho ka esi le le golaganngwang le ditšhelete– Bothati jwa Bolaodi jwa Matlo a Loago– Ditiro– Thusotlole ya khapetlele e e kopantsweng– Peeletso ya ditheo	33 879 166	405 680*	434 219	32 985 844	3 423	50 000	
		464 667	239 655	222 913			2 099	
		104 657	69 198	31 972		3 085	402	
		258 746	75 152	171 780		10 974	840	
		33 051 096	21 675	7 554		32 971 785	82	50 000
								50 000
						149 100		
						12 045 386		
						18 779 815		
						276 900		
						547 700		
						32 847		
						229 311		
						5 000		
						95 000		
						65 761		
						723 706		
						21 259		
39	Tihabololo ya Magae le Thebolelo ya Lefatshe Maitlhomō: <i>Go tihama le go tihokomela tettelelo ya lefatshe e e tswelatswang, le go dira jaaka sethohleletsi mo tihabololong ya magae, go netefatsa tlamelo e e tswelelang ya kwa magaeng, tiro e e nang le seriti le kgatelopele e e tswelatswang ya loago le ikonomi go Maaforikaborwa otlhe.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	10 946 208	2 501 042*	2 259 655	5 522 669	662 842		
		1 889 100	864 899	775 544	196	248 461		

* Lekanyeditsweng ka Tsepamo le Kgethago

SCHEDULE 1

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

* Specifically and Exclusively Appropriated

Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Ditirelo tsa Taolo ya Bosetšhaba ya Jeomethikisi <i>Go tlamela ka tshedimosetso e e amanang le lefelo le le rileng, ditlhotlhomiso tsa kataseterala, dikwadiso tsa dikano, togamaano ya sebaka le ditirelo tsa setegeniki mo go tshegetseng tlhabololo ya lefatše e e tswelatang.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansela ya Jeomethikisi ya Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Senthara ya Kgaolo ya go Thala Dimmapa tsa Dittamelolo tsa Tlhabololo: Ditiro <i>Ditsalapa</i> – Dibasari tsa ba e seng bathapiwa: Bonetetshi jwa kadaseterala, ditlhotlhomiso tse di amanang le dithoto tsa thalo ya dimmapa <i>Ditheo tse e seng tsa poelo</i> – Khansela ya Aforikaborwa ya Badirammapa wa Toropo: Tuelo ya botokololo	712 800	520 132	149 626		38 646	4 396	
	3 Tlhabololo ya Magae <i>Go tlhotlhelletsa, go simolola, go nolofatsa le go rulaganya go tsenngwa mo tirisong ga lenaneo la tlhabololo ya magae le le akaretsang, le le isang kwa baaging ba kwa magaeng ba ba tswelatang le go nna mafolofolo.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Lekala la Bosetšhaba la Ditirelo tsa Bašwa ba kwa Magaeng: Dituelo	1 821 141	319 405	785 317		312 599	403 820	
	4 Pusetso <i>Go diragatsa ditopotuelo tsa lefatše ka fa tlase ga Restitution of Land Rights Act, 1994 le go tlamela ka tshegetso ya tharabollo go baamogeladitshiamelo.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Dithusotole tsa Pusetso: Ditharabollo tsa ditopotuelo tsa lefatše <i>Diakhaonto tsa banka tsa mmasepala</i> – Diele le Makgetho: Dipolase tsa puso	3 608 193	402 634	276 751		2 926 413	2 395	
	5 Thebolelo ya Lefatše <i>Go tlamela ka mananeo a thebolelo ya lefatše a a tsweladitswang mo Aforikaborwa.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshwaro ya Lefatše la Temothuo: Phitlhelole ya lefatše – Boto ya Terasete ya Kwazulu-Natal Ingonyama: Tshegetso ya taolo ya lefatše go baagi ba ba mo lefatsheng le le mo tsholong ya baagi – Ofisi ya Mmayathlotlwakakaretso: Ditiro <i>Ditsalapa</i> – Dithusotole tsa Thebolelo ya Lefatše – Dituelo tsa phatlalatsoeswa ya lefatše – Dituelo tsa dithulaganyetso tsa tiriso ya lefatše <i>Diakhaonto tsa banka tsa mmasepala</i> – Diele le Makgetho: Dipolase tsa puso	2 914 974	393 972	272 417		2 244 815	3 770	
40	Metshameko le Boitapoloso ya Aforikaborwa <i>Maitlhom: Go fetola kabelo ya ditirelo tsa metshameko le boitapoloso ka go netefatsa phitlhelole ya tekatekano, tlhabololo le matshetshe mo maemong otlhe a botsayakarolo, ka go tokafatsa kilano ya loago, kagosetšhaba le boleng jo bo kwa godimo jwa botshelo jwa Maforikaborwa otlhe.</i> 1 Tsamaiso <i>Go tlamela ka boetledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> 2 Setšhaba se se Matlhaqathaga <i>Go tshegetsatsa kabelo ya ditšhono tsa botsayakarolo jwa mogoso mo metshamekong le boitapolosong.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go diporofense</i> * – Thusotole ya Tlhabololo ya botsayakarolo jwa Mogoso le Metshameko <i>Ditheo tse e seng tsa poelo</i> – loveLife: Temoso ya HIV le AIDS ka mananeo a metshameko 3 Setšhaba se se Fenyang <i>Go tshegetsatsa tlhabololo ya batshameki ba ba tlotelegang.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Setheo sa Aforikaborwa sa Metshameko Ntle le Tiriso ya Diritibatsi: Ditiro	1 153 658 145 742 744 069 83 684	120 058* 85 571 10 286 5 398	176 385 57 565 68 593 34 553		854 706 97 665 190 620 016 43 733 25 644	2 509 2 509	

* Lekanyeditsweng ka Tsepamo le Kgathago

SCHEDULE 1

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

ŠEJULE 1

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dibasari tsa bao e seng bathapiwa: Lenaneo la basari ya metshameko ya Tona <i>Ditheo tse e seng tsa poelo</i> – Mokgatho wa Metshameko wa Aforikaborwa le Komiti ya Diolimpiki: Tshegetso ya baatlelete <p>4 Tshegetso ya Metshameko</p> <p><i>Go tlhama le go tshegetsatsa thulaganyo e e kopaneng ya tshegetso go maatlafatsa kabo ya ditirelo tsa metshameko le boitapoloso.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> <i>Diejensi tsa lefapha le diakhaonto</i> – Mokgatho wa Mabile wa Aforikaborwa: Ditiro <i>Ditheo tse e seng tsa poelo</i> – Mekgatho e e farologaneng ya Metshameko: Ditiro – Terasete ya Metshameko: Diporojeke tsa tlhabololo ya metshameko <p>5 Tshegetso ya Mafaratlhathathana a Metshameko</p> <p><i>Go laola le go tsamaisa dikabelo tsa didiriswa tsa metshameko le boitapoloso.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						7 126		
						10 963		
		164 947	12 589	6 672		145 686		
						12 810		
						108 958		
						23 918		
		15 216	6 214	9 002				
41	<p>Temo, Thebolelo ya Lefatshe le Tlhabololo ya Magae</p> <p>Maitlhom: <i>Go eta pele, go tshegetsatsa le go tswelatsa temothuo le thebolelo ya lefatshe, ka diphophisi, ditogamaano le mananeo go maatlafatsa tiriso e e tswelatang ya lefatshe, le go fithelela kgolo ya ikonomi, tlhomo ya ditiro, tshireletso ya dijo, tlhabololo ya magae le phetolo.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
42	<p>Ditlhaeletsano le Dithekenoloji i tsa Dijithale</p> <p>Maitlhom: <i>Go tlhama tikologo e e kgontshang kgolo e e akaretsang ya lephata la thekenoloji ya tshedimosetso le tlhaeletsano ka go tlhama diphophisi le molawana e e tswelatsang peeletso ya mafaratlhathathana le tlhabololo ya ikonomiloago.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
43	<p>Bothapi le tsa Tiro</p> <p>Maitlhom: <i>Go tsaya karolo e kgolo mo go fokotseng bothokatiro, bohuma, le go tlhoka tekatekano ka go sala morago maikaelelo a tiro e e tlotelegang ya botho go akaretsa: go tlhangwa ga ditiro le tlhabololo ya dikgwebo, go baya maemo le tshireletso ya ditshwanelelo kwa tirong, go akaretsa le tekatekanyo ya ditshono, puisano ya loago le kabelo ya tshireletso ya loago.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
44	<p>Tikologo, Dikgwa le Bodirelatlhapi</p> <p>Maitlhom: <i>Go eta pele maplata a tikologo, dikgwa le bodirelatlhapi a Aforikaborwa go fithelela tlhabololo e e tswelatang go tokafatsa boleng jwa botshelo jwa batho botho.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
45	<p>Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso</p> <p>Maitlhom: <i>Go tlamela ka tiro ya tlhaeletsano e e akaretsang mo boemong jwa puso go nolofatsa botsayakarolo jwa bontsi jwa Mafarikaborwa mo pusong, kagoseweng le tlhabololong, kagoseshabeng, le poelanong.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							

SCHEDULE 1

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

Molao wa Tekanyetso, 2019

No 24 wa 2019

ŠEJULE 1

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

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

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

* Specifically and Exclusively Appropriated

Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 2

Dikarolo tsa tshutiso le diketleetso tsa mafapha mo Šejuleng 1

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

* Lekanyeditšweng ka Tsepamo le Kgethego

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

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

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Molao wa Tekanyetso, 2019

No 24 wa 2019

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ŠEJULE 2

Dikarolo tsa tshutiso le diketleetso tsa mafapha mo šejuleng 1

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

* Lekanyeditsweng ka Tsepamo le Kgethego

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