



FREE STATE PROVINCE

PROVINCIAL GAZETTE

PROVINSIALE KOERANT

PROVINSIE VRYSTAAT

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OFFICE OF THE PREMIER	OFISI YA TONAKGOLO	KANTOOR VAN DIE PREMIER
No. 2 9 May 2023	No. 2 9 Motsheanong 2023	No. 2 9 Mei 2023
It is hereby notified that the Premier has assented to the following Act which is hereby published for general information:-	Ho tsebiswa mona hore Tonakgolo o dumetse Molao o latelang, o phatlaladitsweng ho ba lesedi le akaretsang:-	Hierby word bekend gemaak dat die Premier die onderstaande Wet bekragtig het, wat hierby ter algemene inligting gepubliseer word:-
NO. 2 OF 2023: APPROPRIATION ACT, 2023	NO. 2 WA 2023 : MOLAO WA KABO, 2023	NO. 2 VAN 2023 : BEGROTINGSWET, 2023

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2023/24 financial year and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;

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

BE IT THEREFORE ENACTED by the Provincial Legislature of the Free State Province, as follows:-

(English text assented to and signed by the Premier on 8 May 2023.)

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Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and -

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"**Act**" includes the Schedules;

"**conditional grants**" means allocations to provinces, local government or municipalities from the national government's share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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"**current payments**" means any payments made by a provincial 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;

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"**earmarked funds**" means allocations to provincial departments for a specific purpose, subject to section 7A of the Free State Finance Management Act, 2003 (Act No. 1 of 2003);

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“payments for capital assets” means any payments made by a provincial 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 payments made by a provincial 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); and 15

“transfers and subsidies” means any payments made by a provincial 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 the requirements of the Province

2. (1) Subject to the provisions of the Public Finance Management Act, there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Province in respect of the financial year 2023/24, the amounts of money contemplated in subsection (2). 25

(2) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2023/24 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules. 30
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Short title

3. This Act is called the Appropriation Act, 2023.

APPROPRIATION ACT, 2023

SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	635 807	349 263	116 881		166 569	3 094	
2	Free State Legislature	287 135	181 125	55 755		49 094	1 161	
3	Economic, Small Business Development, Tourism and Environmental Affairs	629 507	324 254	128 624		162 066	14 563	
4	Free State Provincial Treasury	351 852	255 385	93 211		385	2 871	
5	Health	12 759 021	8 591 762	3 197 524	150	153 636	815 949	
6	Education	17 558 043	13 125 612	1 094 145	208	2 447 905	890 173	
7	Social Development	1 186 146	759 789	83 001		340 342	3 014	
8	Co-operative Governance and Traditional Affairs	406 376	282 899	94 380		18 268	10 829	
9	Public Works and Infrastructure	1 751 317	488 772	670 006		485 642	106 897	
10	Community Safety, Roads and Transport	3 339 386	829 912	1 863 365		340 784	305 325	
11	Agriculture and Rural Development	814 817	445 853	100 530		231 896	36 538	
12	Sport, Arts, Culture and Recreation	633 328	382 258	168 727		35 301	47 042	
13	Human Settlements	1 374 458	208 610	46 723		1 117 264	1 861	
Total		41 727 193	26 225 494	7 712 872	358	5 549 152	2 239 317	

APPROPRIATION ACT, 2023

Schedule on Office of the Premier (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier <i>Aim: To enable the Premier to fulfill constitutional obligations and other related functions through the effective and efficient utilisation of resources of the Free State Provincial Government.</i>	635 807	349 263	116 881	0	166 569	3 094	0
1	Administration <i>To provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management in fulfilling their legislative and oversight functions and in promoting good corporate governance.</i> <i>Of which</i> <i>Transfers to Households</i> <i>Earmarked funds</i> <i>- Life Style Audits</i> <i>- Service Delivery Integrated Centres/ Task teams</i>	108 472	56 990	50 516		227	739	
2	Institutional Development <i>To guide and coordinate Provincial Departments with regard to transverse corporate support functions and to attend to Departmental-specific matters.</i> <i>Of which</i> <i>Transfers to Households</i> <i>Earmarked funds</i> <i>- Provincial Bursaries</i>	293 413	93 953	33 613		163 842	2 005	
3	Policy and Governance <i>The provision of provincial strategic management services is achieved through integrated planning and research, cluster and provincial government programme coordination and integration as well as the monitoring and evaluation of government performance.</i> <i>Of which</i> <i>Transfers to Households</i> <i>Transfers to Higher education institutions</i> <i>Earmarked funds</i> <i>- Youth Affairs</i> <i>- Innovation Hub</i> <i>- Gender Based Violence</i>	76 653	49 928	24 375		2 200	150	
			2 704	7 296		2 000		

APPROPRIATION ACT, 2023

Schedule on Office of the Premier (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Provincial Monitoring and Evaluation Branch	157 269	148 392	8 377		300	200	
	<i>To give effect to the vision of the department to lead the Free State Province towards Service Excellence and the mission of the Department to provide strategic direction and coordinate integrated service delivery within government in the Free State. To drive Free State government performance through M&E and manage and coordinate the Free State Integrated Service Delivery through Operation Hlasela.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					300		
	<i>Earmarked funds</i>							
	– Community Development Workers		97 693	1 031		100	100	

Office of the Premier

APPROPRIATION ACT, 2023

Schedule on Free State Legislature (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Free State Legislature <i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfill its constitutional functions.</i>	287 135	181 125	55 755	0	49 094	1 161	0
1	Administration <i>To provide administrative and financial management support to the Legislature.</i> <i>of which</i> <i>- Statutory Amount</i>	189 059	137 069	50 137		692	1 161	
2	Facilities for Members and Political Parties <i>To facilitate the necessary arrangements for members.</i>	51 419		3 017		48 402		
3	Parliamentary Services <i>To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.</i>	46 657	44 056	2 601				

Free State Legislature

APPROPRIATION ACT, 2023

Schedule on Economic, Small Business Development, Tourism and Environmental Affairs (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Economic, Small Business Development, Tourism and Environmental Affairs							
	<i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>	629 507	324 254	128 624	0	162 066	14 563	0
1	Administration	190 596	129 674	57 050		84	3 788	
	<i>To provide leadership and strategic management in accordance with Policy and Legislation and to provide appropriate support service to other programmes.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					4		
	<i>Transfers to Households</i>					80		
2	Environmental Affairs	208 249	133 892	63 199		448	10 710	
	<i>To implement and monitor legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					248		
	<i>Transfers to NPO's</i>					200		
	<i>Conditional grant</i>							
	– Expanded Public Works Programme Integrated Grant for Provinces			2 001				
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			40 113			10 000	
	– Waste Management			4 000				
3	Economic and Small Business Development	216 899	51 025	4 275		161 534	65	
	<i>To enhance economic development, small business development and growth in the province.</i>							

APPROPRIATION ACT, 2023

Schedule on Economic, Small Business Development, Tourism and Environmental Affairs (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Of which</i> <i>Transfers</i> – Free State Development Corporation <i>of which earmarked for</i> – Maluti SEZ – Free State Gambling, Liquor and Tourism Authority (FSGLTA)					26 000		
	<i>Other Earmarked funds</i> – Enterprise Support					20 000		
						103 755		
						31 779		
4	Tourism	13 763	9 663	4 100				
	<i>To ensure adequate planning, growth, development and transformation of the Tourism industry.</i> <i>Of which</i> <i>Earmarked funds</i> – Eco-Tourism Growth and Development			2 000				

Economic, Small Business Development, Tourism and Environmental Affairs

APPROPRIATION ACT, 2023

Schedule on Free State Provincial Treasury

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Free State Provincial Treasury							
	<i>Aim: To promote prudent financial management of provincial resources.</i>	351 852	255 385	93 211	0	385	2 871	0
	1 Administration	118 879	91 405	24 338		385	2 751	
	<i>To provide leadership and strategic management in accordance with legislation, regulations and policies as well as to ensure there is appropriate support service to all other programmes.</i>							
	2 Sustainable Resource Management	57 816	52 433	5 383				
	<i>To provide professional advice and support to the MEC on provincial economic analysis, fiscal policy, public finance development and management of the annual budget process.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Development Improvement		4 011	1 455				
	3 Asset and Liability Management	64 478	45 251	19 227				
	<i>To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.</i>							
	4 Financial Governance	30 011	26 571	3 370			70	
	<i>To promote accountability through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards.</i>							
	5 Municipal Finance Management	80 668	39 725	40 893			50	
	<i>To improve the state of financial governance and management at local government level.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Municipal Support Programme			8 000				
	– Operation Clean Audit			26 560				
	– Municipal Finance Recovery Services/ MSP (NT-S 139 intervention)		3 981	2 801				

Free State Provincial Treasury

APPROPRIATION ACT, 2023

Schedule on Health (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Health <i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i>	12 759 021	8 591 762	3 197 524	150	153 636	815 949	0
1	Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i>	332 145	245 844	69 939	118	11 200	5 044	
2	District Health Services <i>To render primary health care services and district hospital services.</i> <i>Of which</i> <i>Conditional grants</i>	5 555 037	3 878 984	1 627 796	26	10 990	37 241	
	– District Health Programmes Grant: Comprehensive HIV, Aids component		653 153	794 920		5 338	10 686	
	– District Health Programmes Grant: District Health component		135 729	10 573			1 199	
	– Social Sector Expanded Public Works Programme Incentive Grant		10 812	428				
	– National Health Insurance Grant		26 383	1 261			1 100	
	<i>Earmarked funds</i> – Covid-19 Support		118 917	70 000				
3	Emergency Medical Services <i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>	907 849	657 992	222 057		300	27 500	
4	Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.</i>	1 751 879	1 339 052	395 286		7 050	10 491	
	4.1 General (Regional) Hospitals		1 002 792	345 637		3 467	8 983	
	4.2 Public-Private Partnerships							
	4.3 Psychiatric/Mental Hospitals		336 260	49 649		3 583	1 508	
5	Central Hospital Services <i>To provide tertiary health services and create a platform for the training of health workers.</i>	2 954 029	2 147 707	661 219		7 497	137 606	
	5.1 Central Hospital Services <i>Of which</i> <i>Conditional grants</i>		1 360 273	427 377		4 646	82 122	
	– Human Resources and Training Grant: Training Component		150 934					
	– National Tertiary Services Grant		392 000	278 619		2 736	82 122	
	<i>Earmarked funds</i> – Funding for Cuban doctors		58 668					
	5.2 Public-Private Partnerships			12 783				
	5.3 Provincial Tertiary Hospital Services <i>Of which</i> <i>Conditional grants</i>		787 434	221 059		2 851	55 484	
	– National Tertiary Services Grant		216 000	180 693		2 000	45 000	
	– Human Resources and Training Grant: Statutory Human Resources Component		133 378					

APPROPRIATION ACT, 2023

Schedule on Health

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>	339 461	198 329	61 423	6	76 321	3 382	
6.1	Nurse Training College		121 216	18 854	6	316	1 147	
6.2	EMS Training Colleges		23 790	2 605			2 235	
6.4	Primary Health Care Training		45 324	5 340		908		
6.5	Other Training		7 999	34 624		75 097		
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Bursaries for international students			15 000		51 879		
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i>	179 670	93 854	44 322		40 278	1 216	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Medical Depot					40 000		
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.</i>	738 951	30 000	115 482			593 469	
8.1	Community Health Facility			21 000			146 596	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			5 153			146 596	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			15 847				
8.2	District Hospital Services		30 000	20 000			176 203	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant		30 000	20 000			173 203	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation						3 000	
8.3	Provincial Health Services			13 850			118 019	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			13 850			118 019	
8.4	Emergency Medical Rescue Services						12 000	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant						12 000	
8.5	Central Hospital Services			18 320			81 894	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			18 320			81 894	
8.6	Other Facilities			42 312			58 757	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			8 000			53 757	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation						5 000	

Health

APPROPRIATION ACT, 2023

Schedule on Education (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Education							
	<i>Aim: To be a department that strives to ensure progressive realisation of universal schooling, improving quality of education and eliminating disparities amongst Free State Citizens.</i>	17 558 043	13 125 612	1 094 145	208	2 447 905	890 173	0
1	Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.</i>	1 196 034	963 862	214 455	185	3 943	13 589	
2	Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education (E-learning is also included).</i>	12 750 239	11 054 727	345 354	23	1 336 978	13 157	
	2.1 Public Primary Level <i>Of which</i> <i>Earmarked funds</i> – School Transfers		6 276 150	116 077	13	478 907	643	
	2.2 Public Secondary Level <i>Of which</i> <i>Earmarked funds</i> – School Connectivity – Learning and Teaching Support Material		4 745 322	128 136	10	338 135	609	
	2.3 Human Resource Development			40 869		3 000	10 200	
	2.4 School Sport, Culture and Media Services		32 770	1 851			115	
	2.5 Conditional Grants <i>Of which</i> <i>Conditional grant</i> – National School Nutrition Programme Grant – Maths, Science & Technology Grant		485	58 421		519 936	1 590	
	3 Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act.</i>	125 810				125 810		
4	Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education (Including E-Learning and inclusive education).</i> <i>Of which</i> <i>Conditional grants</i> – National School Nutrition Programme Grant – Learners with Profound Intellectual Disabilities Grant	670 731	549 020	22 684		98 777	250	
			13 800	14 284		2 759	250	

APPROPRIATION ACT, 2023

Schedule on Education

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Early Childhood Development <i>To provide Early Childhood Education (ECD) at the Grade R and Pre-Grade R in accordance with White Paper 5. (E-learning is also included)</i> <i>Of which</i> <i>Conditional grants</i> – Social Sector Expanded Public Works Programme Incentive Grant for Provinces – Early Childhood Development Grant <i>Earmarked funds</i> – Early Childhood Development	621 635	263 310	20 339		337 885	101	
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> <i>Conditional grants</i> – Education Infrastructure Grant – Early Childhood Development Grant – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	1 027 637	40 506	126 127		2 814	858 190	
7	Examination and Education Related Services <i>To provide the education institutions as a whole with examination and education related services.</i> <i>Of which</i> <i>Conditional grants</i> – HIV and AIDS (Life Skills Education) Grant <i>Earmarked funds</i> – Secondary School Support – Maths and Science Programme – Sanitary Towels / Dignity Packs – Learner Transport – Presidential Youth Employment Initiative	1 165 957	254 187	365 186		541 698	4 886	
			3 980	6 720		10 000		
			1 320	6 313		386 160	300	

Education

APPROPRIATION ACT, 2023

Schedule on Social Development (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development							
	<i>Aim: To meet the human and social needs of the poor and vulnerable communities through an inter-sectoral and integrated developmental social service.</i>	1 186 146	759 789	83 001	0	340 342	3 014	0
1	Administration	307 593	221 393	37 516		45 684	3 000	
	<i>To provide strategic management and support services at all levels in the Department.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					2 884		
	<i>Transfers to NPO's</i>					42 000		
	<i>Transfers to Households</i>					800		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			2 000				
2	Social Welfare Services	235 664	126 186	11 485		97 993		
	<i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					107		
	<i>Transfers to NPO's</i>							
2.1	Services to Older Persons					52 148		
2.2	Services to Persons with Disabilities					26 131		
2.3	HIV/AIDS					19 607		
	<i>Earmarked funds</i>							
	– Social Worker Employment		6 186	1 074				
	– HIV Prevention Programmes					5 900		
	– NPO Court Judgement					11 630		
	– Covid-19 Response		6 780					
3	Children and Families	291 766	137 236	14 717		139 813		
	<i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.</i>							
	<i>Of which</i>							
	<i>Transfers to NPO's</i>							
3.1	Care and Services to Families					6 003		
3.2	Child Care and Protection					46 104		
3.3	ECD and Partial Care					8 605		
3.4	Child and Youth Care Centres					66 150		
3.5	Community Based Care Services to Children					12 951		

APPROPRIATION ACT, 2023

Schedule on Social Development (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Earmarked funds</i> <ul style="list-style-type: none"> - Violence Against Women and Children - NPO Court Judgement 			1 500		7 690 35 060		
4	Restorative Services <i>To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.</i>	204 648	163 109	15 767		25 772		
	<i>Of which</i> <i>Transfers to NPO's</i>							
	4.1 Crime Prevention and Support					3 471		
	4.2 Victim Empowerment					13 856		
	4.3 Substance Abuse, Prevention and Rehabilitation					8 445		
	<i>Earmarked funds</i> <ul style="list-style-type: none"> - Substance Abuse Treatment - Violence Against Women and Children - Social Worker Employment 		22 813 4 831 8 512	1 945 200 1 111		4 279		
5	Development and Research <i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.</i>	146 475	111 865	3 516		31 080	14	
	<i>Of which</i> <i>Transfers to NPO's</i>							
	5.1 Poverty Alleviation and Sustainable Livelihood					25 945		
	5.2 Youth Development					3 593		
	5.3 Women Development					1 542		
	<i>Conditional grants</i> <ul style="list-style-type: none"> - Social Sector Expanded Public Works Programme Incentive Grant for Provinces 		1 069	19		14 899		
	<i>Earmarked funds</i> <ul style="list-style-type: none"> - Food Relief 					7 731		

Social Development

APPROPRIATION ACT, 2023

Schedule on Co-operative Governance and Traditional Affairs (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Co-operative Governance and Traditional Affairs <i>Aim: Integrated, responsive and developmental local governance.</i>	406 376	282 899	94 380	0	18 268	10 829	0
	1 Administration	162 238	101 509	51 865		635	8 229	
	<i>To provide leadership and support to the Department in accordance with all applicable Acts and policies.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					10		
	<i>Transfers to Households</i>					625		
	2 Local Governance	100 259	78 835	8 838		11 642	944	
	<i>To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders.</i>							
	<i>Of which</i>							
	<i>Transfers to Municipalities</i>					11 392		
	<i>Transfers to Households</i>					250		
	<i>Earmarked funds</i>							
	<i>– Municipal Support Programme</i>		13 000			7 000		
	<i>– Municipal Support Programme (NT-S 139 intervention)</i>		4 013	500				
	3 Development and Planning	73 424	44 888	22 869		4 601	1 066	
	<i>To promote and facilitate integrated development and planning on local government level.</i>							
	<i>Of which</i>							
	<i>Transfers to Municipalities</i>					4 251		
	<i>Transfers to Households</i>					350		
	<i>Earmarked funds</i>							
	<i>– Water laboratory municipal support</i>			2 500				
	<i>– Disaster</i>			5 000				
	4 Traditional Institutional Management	54 937	48 503	4 644		1 350	440	
	<i>To promote and facilitate viable and sustainable traditional</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					350		
	<i>Transfers to NPO's</i>					1 000		
	5 House of Traditional Leaders	15 518	9 164	6 164		40	150	
	<i>To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					40		

Co-operative Governance and Traditional Affairs

APPROPRIATION ACT, 2023

Schedule on Community Safety, Roads and Transport (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Community Safety, Roads and Transport <i>Aim: To contribute towards the creation of a prosperous Free State through the facilitation of the provision of sustainable community safety, mobility and road infrastructure.</i>	3 339 386	829 912	1 863 365	0	340 784	305 325	0
1	Administration <i>To provide administrative and financial support to the executing authority, the Head of Department and line functions.</i> <i>Of which</i> <i>Earmarked funds</i> – Cash in Transit	290 236	186 870	84 657		2 111	16 598	
				21 068				
2	Provincial Secretariat for Police Services <i>To monitor the performance of the service delivery by the South African Police Services (SAPS) and to mobilise and ensure active community and sector participation in crime prevention in the Province.</i>	23 583	18 840	4 299		334	110	
3	Transport Operation <i>To plan, regulate and facilitate the provision of transport services and infrastructure.</i> <i>Of which</i> <i>Conditional grants</i> – Public Transport Operations Grant	368 546	23 934	13 413		331 199		
						326 199		
4	Transport Regulation <i>To establish, manage, and maintain a safe and efficient road traffic system.</i> <i>Of which</i> <i>Earmarked funds</i> – Post Office (SAPO) – Revenue Enhancement – Fire Fighting Equipment	442 635	384 311	57 086		1 238		
				3 600				
				1 000				
				5 000				
5	Transport Infrastructure <i>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</i> <i>Of which</i> <i>Conditional grants</i> – Expanded Public Works Programme Integrated Grant for Provinces – Provincial Roads Maintenance Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	2 214 386	215 957	1 703 910		5 902	288 617	
			5 350					
				1 603 109			210 000	
			160 607	100 801		5 902	78 617	

Community Safety, Roads and Transport

APPROPRIATION ACT, 2023

Schedule on Agriculture and Rural Development (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
11	Agriculture and Rural Development <i>Aim: Prosperous agriculture, farming our future.</i>	814 817	445 853	100 530	0	231 896	36 538	0
	1 Administration	174 276	138 054	35 890			332	
	<i>To provide strategic direction and leadership within the Department of Agriculture and Rural Development.</i>							
	2 Sustainable Resource Use & Management	65 033	35 747	12 517		16 769		
	<i>To ensure implementation of Sustainable Resource Management by providing Engineering Services, Land Care, Land Use Management Services and Disaster Risk Management Support.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Land Care Programme Grant: Poverty Relief and Infrastructure Development					8 616		
	– Expanded Public Works Programme Integrated Grant for Provinces					2 153		
	<i>Earmarked funds</i>							
	– Disaster					6 000		
	– Infrastructure Enhancement Allocation			10 000				
	3 Agricultural Producer Support and Development	367 980	128 873	23 980		215 127		
	<i>To provide support to all farmers through agricultural development programmes.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant		26 725	18 329		120 725		
	– Nima/Letsema Projects Grant					74 402		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation					20 000		

APPROPRIATION ACT, 2023

Schedule on Agriculture and Rural Development

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veterinary Services	75 264	60 188	13 000			2 076	
	<i>To provide veterinary services.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			9 950			2 050	
5	Research and Technology Development Services	75 233	42 096	6 875			26 262	
	<i>To render needs based research, development and technology transfer services .</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation						26 262	
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			5 000				
6	Agricultural Economic Services	14 544	13 841	675			28	
	<i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i>							
7	Agricultural Education and Training	31 914	16 781	7 333			7 800	
	<i>To facilitate and provide agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			2 904			7 800	
8	Rural Development	10 573	10 273	260			40	
	<i>To plan, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.</i>							

Agriculture and Rural Development

APPROPRIATION ACT, 2023

Schedule on Sport, Arts, Culture and Recreation (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Sport, Arts, Culture and Recreation <i>Aim: The promotion, development and transformation of 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>	633 328	382 258	168 727	0	35 301	47 042	0
1	Administration <i>To conduct the overall management and administrative support of the Department.</i> <i>Of which</i> <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	115 168	89 374	23 233			2 561	
2	Cultural Affairs <i>To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services.</i> <i>Of which</i> <i>Earmarked funds</i> – Infrastructure Enhancement Allocation – MACUFE – Artists – Community Media – Sport and Creative Arts	134 270	70 174	47 624		10 350	6 122	
3	Library and Archives Services <i>Assist local library authorities in rendering of public library services and providing of an archive service in the province.</i> <i>Of which</i> <i>Conditional grants</i> – Community Library Services Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	252 771	171 229	44 521		8 000	29 021	
			130 981	28 034		6 000	13 457	
				7 000			15 400	

APPROPRIATION ACT, 2023

Schedule on Sport, Arts, Culture and Recreation

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport and Recreation	131 119	51 481	53 349		16 951	9 338	
	<i>To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Mass Participation and Sport Development Grant		2 876	31 418		7 024		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			3 000			9 000	
	– Sport and Creative Arts			10 000				
	– COSAFA					5 700		

Sport, Arts, Culture and Recreation

APPROPRIATION ACT, 2023

Schedule on Human Settlements (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
13	Human Settlements <i>Aim: To manage housing delivery, development of integrated human settlements.</i>	1 374 458	208 610	46 723	0	1 117 264	1 861	0
1	Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>	134 618	104 871	28 441		245	1 061	
2	Housing Needs, Research and Planning <i>To facilitate housing delivery.</i>	23 327	19 431	3 819			77	
3	Housing Development <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with</i> <i>Of which</i> <i>Conditional grants</i> – Human Settlements Development Grant – Informal Settlements Upgrading Partnership Grant for Provinces – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Demolition and Construction of two roomed houses	1 214 258	82 320	14 196		1 117 019	723	
4	Housing Asset Management and Property Management <i>To provide for the effective management of housing.</i>	2 255	1 988	267				

Human Settlements

APPROPRIATION ACT, 2023

Schedule on Transfers and Subsidies

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2023/24	2024/25	2025/26
	R'000	R'000	R'000
Transfers to Municipalities:	503 243	611 992	641 992
Co-operative Governance and Traditional Affairs	15 643	24 392	24 392
Public Works and Infrastructure	480 600	580 600	610 600
Sport, Arts, Culture and Recreation	7 000	7 000	7 000
Transfers to Public Entities:	129 755	149 755	149 755
Economic, Small Business Development, Tourism and Environmental Affairs	129 755	149 755	149 755
Free State Development Corporation	26 000	46 000	46 000
Free State Gambling, Liquor and Tourism Authority	103 755	103 755	103 755
Transfers to other Departmental Agencies and Accounts:	157 319	150 982	152 136
Free State Legislature	48 402	43 072	42 536
Economic, Small Business Development, Tourism and Environmental Affairs	252	252	252
Health	66 081	63 218	63 218
Education	39 181	41 077	42 767
Social Development	2 884	2 844	2 844
Co-operative Governance and Traditional Affairs	10	10	10
Public Works and Infrastructure	9	9	9
Sport, Arts, Culture and Recreation	500	500	500
Transfers to Non-Profit Institutions:	2 773 470	2 410 626	2 520 586
Economic, Small Business Development, Tourism and Environmental Affairs	200		
Health	4 700	4 411	4 411
Education	2 400 218	2 019 257	2 123 283
Social Development	336 551	355 226	361 160
Co-operative Governance and Traditional Affairs	1 000	1 020	1 020
Community Safety, Roads and Transport	5 000	5 000	5 000
Sport, Arts, Culture and Recreation	25 801	25 712	25 712
Other transfers:	1 985 365	2 059 459	2 133 719
Office of the Premier	166 569	166 569	166 569
Free State Legislature	692	692	724
Economic, Small Business Development, Tourism and Environmental Affairs	31 859	39 779	39 779
Free State Provincial Treasury	385	430	430
Health	82 855	82 964	82 964
Education	8 506	5 506	5 506
Social Development	907	607	607
Co-operative Governance and Traditional Affairs	1 615	662	662
Public Works and Infrastructure	5 033	5 033	5 033
Community Safety, Roads and Transport	335 784	350 434	365 704
Agriculture and Rural Development	231 896	246 986	259 944
Sport, Arts, Culture and Recreation	2 000	2 000	2 000
Human Settlements	1 117 264	1 157 797	1 203 797
Total transfers and subsidies:	5 549 152	5 382 814	5 598 188

Transfers and Subsidies

MOLAO

Ho fana ka kabo ya ditjhelete ho tswa Letloleng la Lekgetho la Provense bakeng sa ditlhoko tsa Provense ya Freistata ka selemo ditjhelete sa 2023/24 le ho thusa ntlheng tse amanang le tsona.

SELELEKELA

MOO karolo 226(2) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996, e hlalosa hore tjhelete e ka hulwa Letloleng la Lekgetho la Provense feela ka tumello ya kabo ka Molao wa Lekgotla la Ketsamelao la Provense;

MME MOO karolo ya 26 ya Molao wa Taolo ya Ditjhelete tsa Mmuso, 1999 (Molao wa 1 wa 1999) o fanang ka taelo ho Lekgotla la Ketsamelao la Provense ho aba tjhelete selemo ka seng sa ditjhelete molemong wa ditlhoko tsa Provense;

E KENTSWE TSHEBETSONG ke Lekgotla la Ketsamelao la Provense ya Freistata, ka mokgwa o latelang:-

(Sengolwa sa Senyesemane se ananetswe le ho saenelwa ke Tonakgolo ka la 8 Motsheanong 2023.)

5

Ditlhaloso

1. Molaong ona, ntle le haebe dikateng di hlalosa ka mokgwa o sele, lentswe lefe fela kapa polelo eo moelelo o fannweng ka ona Molaong wa Taolo ya Ditjhelete tsa Mmuso, o tla nka moelelo oo ho fannweng ka ona Molaong oo, mme –

"Molao" o kenyelletsa Moralo;

"Ditsiane tsa diphelelo" e bolela kabo diprovinseng, mmuso wa lehae kapa dimasepala ho tloha karolong ya lekgetho ya mmuso wa naha eo e ipokelleditseng yona boemong ba naha, e hlahellang karolong ya 214(1)(c) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996;

"Ditefiso tsa jwale" e bolela ditefello tsefe tse entsweng ke lefapha la provense di hlophisitswe kapa di nkuwa e le tefo ya jwale ho latela ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 wa Molao wa Taolo ya Ditjhelete tsa Mmuso;

"Ditjhelete tse hlwailweng" e bolela kabo mafapheng a provense bakeng sa merero o itseng, ho ya ka karolo ya 7A ya Molao wa Taolo ya Ditjhelete tsa Freistata, 2003 (Molao wa 1 wa 2003);

"Ditefo tsa thepa" e bolela ditefello tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le tefo ya thepa ho latela ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009) le *Moralo wa Taolo ya Thepa* (Mmesa 2004, Kgatiso 3.3), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso; 5

"Ditefo tsa thepa ya ditjhelete" e bolela hore ditefiso tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le tefo ya thepa ya ditjhelete ho ya ka ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso; 10

"Molao wa Taolo ya Ditjhelete tsa Mmuso" e bolela Molao wa Taolo ya Ditjhelete tsa Mmuso, 1999 (Molao wa 1 wa 1999); le 15

"Diphetiso le ditshehetso" e bolela ditefello tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le phetiso kapa moputso wa tshehetso ho latela ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso. 20

Kabo ya tjhelete bakeng sa ditlhoko tsa Provense 25

2. (1) Ho latela dipehelo tsa Molao wa Taolo ya Ditjhelete tsa Mmuso, mona di a abjwa hotswa Letlong la Lekgetho la Provense bakeng sa ditlhoko tsa Provense ka selemo sa ditjhelete sa 2023/24, ditjhelete tse hlahositsweng karolwaneng (2). 30

(2) Dikabo ke Lekgotla la Ketsamelao la Provense tsa ditjhelete tse tswang Letloleng la Lekgetho la Provense bakeng sa ditlhoko tsa Provense tsa selemo sa ditjhelete sa 2023/24, ho ya dikgethong le dikarolo tse ka sehloohong tsa kgetho, le bakeng sa merero e hlakileng e teng lenaneng, e hlahositswe Meralong. 35

Sehlooho se Kgutshwane

3. Molao ona o bitswa Molao wa Kabo, 2023. 40

MOLAO WA KABO, 2023

MORALO

(Jwalo ka taelo Leloleng la Lekgetho la Provense)

Kgetho	Tihaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felleletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Lefapha la Tonakgolo ya Provense	635 807	349 263	116 881		166 569	3 094	
2	Lekgotla la Ketsamelao la Freistata	287 135	181 125	55 755		49 094	1 161	
3	Moruo, Ntshetsopele ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	629 507	324 254	128 624		162 066	14 563	
4	Matlole a Provense ya Freistata	351 852	255 385	93 211		385	2 871	
5	Bophelo	12 759 021	8 591 762	3 197 524	150	153 636	815 949	
6	Thuto	17 558 043	13 125 612	1 094 145	208	2 447 905	890 173	
7	Ntshetsopele ya Setjhaba	1 186 146	759 789	83 001		340 342	3 014	
8	Puso ya Kopanelo le Borena	406 376	282 899	94 380		18 268	10 829	
9	Mesebetsi ya Setjhaba le Meralo ya Motheo	1 751 317	488 772	670 006		485 642	106 897	
10	Tshireletseho ya Setjhaba, Ditsela le Dipalangwang	3 339 386	829 912	1 863 365		340 784	305 325	
11	Temo le Ntshetsopele ya Mahae	814 817	445 853	100 530		231 896	36 538	
12	Dipapadi, Bonono, Botjhaba le Boikgathollo	633 328	382 258	168 727		35 301	47 042	
13	Bodulo ba batho	1 374 458	208 610	46 723		1 117 264	1 861	
KAKARETSO		41 727 193	26 225 494	7 712 872	358	5 549 152	2 239 317	

MOLAO WA KABO, 2023

Moralo wa Lefapha la Tonakgolo ya Provense

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tihalošo tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Lefapha la Tonakgolo ya Provense <i>Sepheo: Ho etsa hore Tonakgolo a phethahatse dipehelo tsa molaotseo le mesebetsi e meng e amanang le ona, ka tšhebediso e atlehileng le e sebetsang hantle ya disebediswa tsa Mmuso wa Provense ya Freistata.</i>	635 807	349 263	116 881	0	166 569	3 094	0
1	Tsamaiso <i>Ho fana ka tšhehetso e kgolo ho Tonakgolo, Lekgotla la Phethahatso la Provense le Molaodi-kakaretso wa tsamaiso ya tšhebetso e rerilweng ha ba phethisa mesebetsi ya bona ya molao le bodisa e kgothaletsang puso e ntle ya kopanelo.</i> Tseo Eleng Diphetisetso Malapeng Ditjhelete tse hiwaiweng – Tihahlobo ya mokgwa wa bophelo – Ditsi tse Kopantsweng tsa Phano ya Ditshebeletso/ Dihlopha tsa Tšhebetso	108 472	56 990	50 516		227	739	
2	Ntshetsopele ya Setheo <i>Ho tataisa le ho hokahanya Mafapha a Provense mabapi le ho tšhehetsa mesebetsi e fapaneng ya kopanelo le ho ba teng ditabeng tse itseng tse tobaneng le Mafapha.</i> Tseo Eleng Diphetisetso Malapeng Ditjhelete tse hiwaiweng – Dibasari tsa Provense	293 413	93 953	33 613		163 842	2 005	
3	Leano le Puso <i>Phano ya taolo ya ditshebeletso tse mawa tsa provense e fihlellwa ka maano a kopaneng le dipattisiso, ho kopanya mananeo a dihlopha le mafapha a mmuso hammoho le bodisa le bohlahlobi tšhebetsong ya mmuso.</i> Tseo Eleng Diphetisetso Malapeng Diphetisetso ho Dikolo tsa Thuto e Phahameng Ditjhelete tse hiwaiweng – Ditaba tsa Batjha – Sebaka sa Bohlahisi – Tlheketsetso ya Bong	76 653	49 928	24 375		2 200	150	
			2 704	7 296		2 000		

MOLAO WA KABO, 2023

Moralo wa Lefapha la Tonakgolo ya Provense

(Jwalo ka taelo Letloaieng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphethiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Lekala la Bodisa le bohlahlobi la Provense	157 269	148 392	8 377		300	200	
	<i>Ho fihlella pono ya lefapha ya ho etella Provense ya Freistata pele ho fihlella Tshebetso e Phethahetseng le boikemisetso ba Lefapha ba ho fana ka tataiso e mawa le ho hokahanya phano e kopaneng ya diitsebetso ka hara puso ya Freistata. Ho kganna tshebetso ya mmuso wa Freistata ka bodisa le bohlahlobi le ho laola le ho hokahanya Phano e Kopantsweng ya Ditshebetso ka Opereishene Hlasela</i>							
	<i>Tseo Eleng</i>							
	<i>Diphethisetso Malapeng</i>					300		
	<i>Ditjhelete tse htwailweng</i>							
	- Basebetsi ba Ntshetsopele ya Baahi		97 693	1 031		100	100	

Lefapha la Tonakgolo ya Provense

MOLAO WA KABO, 2023

Moralo wa Lekgotla la Ketsamelao la Freistata (Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Lekgotla la Ketsamelao la Freistata <i>Sepheo: Ho fana ka matlole a ditshebeletso tsa tshehetso ya ditheo le melao, e hlokwang ke Lekgotla la Ketsamelao ho phethahatsa mesebetsi ya yona ya molaotheo.</i>	287 135	181 125	55 755	0	49 094	1 161	0
1	Tsamaiso <i>Ho fana ka tshehetso ya taolo ya ditjhelete le tsamaiso Lekgotleng la Ketsamelao.</i> <i>Tseo Eleng</i> <i>- Tjhelete ya molao</i>	189 059	137 069	50 137		692	1 161	
			27 076					
2	Dibaka tsa Ditho le Mekgato ya Dipolotiki <i>Ho lokisa dithophiso tse hlokahalang bakeng sa ditho.</i>	51 419		3 017		48 402		
3	Ditshebeletso tsa Palamente <i>Ho fana ka tshehetso e nang le boleng ya molao, tsamaiso ya ntl, mesebetsi ya komiti, dipatlisiso, phetolelo le botoloki Lekgotleng la Ketsamelao.</i>	46 657	44 056	2 601				

Lekgotla la Ketsamelao la Freistata

MOLAO WA KABO, 2023

Moralo wa Moruo, Ntshetsopele ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

(Jwalo ka taelo Lelloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetsiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Moruo, Ntshetsopele ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho							
	<i>Sepheo: Freistata e atlehileng ka kgolo ya moruo o tsitsitseng le tikoloho e nang le bophelo bo botle bakeng sa bohle.</i>	629 507	324 254	128 624	0	162 066	14 563	0
1	Tsamaiso	190 596	129 674	57 050		84	3 788	
	<i>Ho fana ka boetapele le taolo e reniwenng ho ya ka Leano le Molao mme le ho fana ka tshebeletso ya tshehetso e hlokehang mananeong a mang.</i>							
	<i>Tseo Eleng</i>							
	<i>Phethiso Makaleng le Akhaonteng tsa Lefapha</i>					4		
	<i>Diphetsisetso Malapeng</i>					80		
2	Ditaba tsa Tikoloho	208 249	133 892	63 199		448	10 710	
	<i>Ho kenya tshebetsong le ho lekola melao le maano dipakeng tsa Boleng ba Moya, Mefuta-futa ya dimela, Phetoho ya Boemo ba Lehodimo, Hoikamahanya molao, Tshusumetso ya Tikoloho, Dibaka tse Sireleditsweng le Taolo ya Tshila fatso.</i>							
	<i>Tseo Eleng</i>							
	<i>Phethiso Makaleng le Akhaonteng tsa Lefapha</i>					248		
	<i>Diphetsisetso Mekgatleng e sa etseng Phaello</i>					200		
	<i>Tsiane tsa diphele</i>							
	– <i>Ditsiane tse Kopantsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense</i>			2 001				
	<i>Ditjhelete tse hlwailweng</i>							
	– <i>Kabo ya ntlafatso ya meralo ya motheo</i>			40 113			10 000	
	– <i>Taolo ya Dikgwerekgwere</i>			4 000				
3	Ntshetsopele ya Moruo le Dikgwebo tse Nyane	216 899	51 025	4 275		161 534	65	
	<i>Ho ntlafatsallhabollo ya moruo, tlhabollo ya kgwebo tse nyane le kgolo provenseng.</i>							

MOLAO WA KABO, 2023

Moralo wa Moruo, Ntshetsopele ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tseo Eleng</i> <i>Phetiso ya ditjhelete</i> – Koporasi ya Ntshetsopele Freistata tseo dihlwahetsweng – Maluti SEZ – Lekgotla la Freistata la Papadi ya tjhelete, Jwala le Bohahlaudi (FSGLTA) <i>Ditjhelete tse ding tse hwaihweng</i> – Tshehetso ya Borakgwebo					26 000		
						20 000		
						103 755		
						31 779		
4	Bohahlaudi <i>Ho netefatsa moralo o lekaneng, kgolo, tswelo-pele le phetoho ya indasteri ya Bohahlaudi.</i> <i>Tseo Eleng</i> <i>Ditjhelete tse hwaihweng</i> – Khodiso le Tswelo-pele ya Bohahlaudi ka kopanelo	13 763	9 663	4 100				
								2 000

Moruo, Ntshetsopele ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

MOLAO WA KABO, 2023

Moralo wa Matlole a Provense ya Freistata

(Jwalo ka taolo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Matlole a Provense ya Freistata <i>Sepheo: Ho kgothaletsa taolo e ntle ya ditjhelete tsa disebediswa tsa provense.</i>	351 852	255 385	93 211	0	385	2 871	0
	1 Tsamaiso <i>Ho fana ka boetapele le tsamaiso e reriheng ho ya ka molao, melao le maano mme le ho netefatsa hore ho na le tshebeletso e lekaneng ya tshahetso bakeng sa mananeo a mang.</i>	118 879	91 405	24 338		385	2 751	
	2 Taolo e Tswelang ya Disebediswa <i>Ho fana ka keletso ya boitsebelo le tshahetso ho Letona mabapi le manollo ya moruo wa provense, leano la ditjhelete, tthabollo ya ditjhelete tsa mmuso le taolo ya tsamaiso ya ditekanyetso tsa selemo le</i> <i>Tseo Eleng</i> <i>Ditjhelete tse hwailweng</i> <i>– Ntsetsopole ya meralo ya motheo</i>	57 816	52 433	5 383				
	3 Taolo ya Thepa le Dikoloto <i>Ho fana ka tataiso ya leano, ka ho tsamaisa tsamaiso e atleheng le e sebetsang ya thepa e tshwarehang le ya ditjhelete, PPP le dikoloto.</i>	64 478	45 251	19 227				
	4 Puso ya Ditjhelete <i>Ho phahamisa boikarabelo ka ho bontshahatsa mesebetsi ya ditjhelete tsa Provense le ho ikamahanya le ditwahelo le maemo a ditjhelete.</i>	30 011	26 571	3 370			70	
	5 Taolo ya Ditjhelete tsa Masepala <i>Ho ntlafatsa boemo ba puso ya ditjhelete le taolo boemong ba mmuso wa lehae.</i> <i>Tseo Eleng</i> <i>Ho fetiseditswe tjhelete Dimasepala</i> <i>Tjhelete e hwailweng</i> <i>– Lenaneo la Tshahetso la Masepala</i> <i>– Tlhatlhobo ya ditjhelete e senang diphoso</i> <i>– Ditshebeletso tsa Kgutliso ya Ditjhelete tsa Masepala/ MSP (NT-S139 kenello)</i>	80 668	39 725	40 893			50	
			3 981	2 801				
			4 011	1 455				
			8 000	26 560				

Matlole a Provense ya Freistata

MOLAO WA KABO, 2023

Moralo wa Bophelo

(Jwalo ka taelo Leloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphethiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	
5 Bophelo	<i>Sepheo: Ho fana ka ditshebeletso tse akaretsang tsa bophelo, tse kenyelletsang thibelo ya mafu, kgothaletso ya bophelo bo botle, ditshebeletso tsa pheko le tsosoloso.</i>	12 759 021	8 591 762	3 197 524	150	153 636	815 949	0
1 Tsamaiso	<i>Ho tsamaisa laolo e mawa le tsamaisokakaretso ya Lefapha la Bophelo.</i>	332 145	245 844	69 939	118	11 200	5 044	
2 Ditshebeletso tsa Bophelo Diterekeng	<i>Ho fana ka ditshebeletso le tlhokomelo tsa bophelo le ditshebeletso tsa dipetlele diterekeng.</i> <i>Tseo Eleng</i> <i>Ditsiane tsa dipheho</i>	5 555 037	3 878 984	1 627 796	26	10 990	37 241	
	– Thuso ya Mananeo a Bophelo a Setereke: Kakaretso ya HIV, Karolo ya AIDS		653 153	794 920		5 338	10 686	
	– Thuso ya Mananeo a Bophelo a Setereke: Karolo ya Bophelo ya Setereke		135 729	10 573			1 199	
	– Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Seljhaba le Sekithara ya Seljhaba		10 812	428				
	– Diphano tsa Inshorence ya Bophelo boemong ba Naha <i>Ditjhelete tse hwaitweng</i>		26 383	1 261			1 100	
	– Tshehetso ya Covid-19		118 917	70 000				
3 Ditshebeletso tsa Bongaka tsa Tshohanyetso	<i>Phano ya ditshebeletso tsa pele ho bookelo tsa bongaka ho kenyelletsana le ho tloswa boeketong ho ya ho bo bong le dipalangwang tsa sepellele ho tsamaisa bakudi</i>	907 849	657 992	222 057		300	27 500	
4 Ditshebeletso tsa Dipetlele tsa Provense	<i>Phano ya ditshebeletso tsa sepellele. tse lumanehang. tse loketseng. le ho fana ka ditshebeletso tse akaretsang tsa ditsebi, ho kenyelletsana le tshebeletso e kgethehileng ya lhaballo, hammoho le sebaka sa thupello ho kwelisa ditsebi tsa bophelo le dipaltisiso.</i>	1 751 879	1 339 052	395 286		7 050	10 491	
4.1	Dipetlele tsa Kakaretso (tsa Lebatowa)		1 002 792	345 637		3 467	8 983	
4.2	Tshebedisano mmoho le Seljhaba							
4.3	Dipetlele tsa Mahloko a Kellelo		336 260	49 649		3 583	1 508	
5 Ditshebeletso tsa Sepetlele se Bohareng	<i>Ho fana ka ditshebeletso tse phahameng tsa bophelo le ho hlalisa sebaka bakeng sa thupello ya basebetsi ba bophelo bo botle.</i>	2 954 029	2 147 707	661 219		7 497	137 606	
5.1	Ditshebeletso tsa Sepetlele se Bohareng <i>Tseo Eleng</i> <i>Ditsiane tsa dipheho</i>		1 360 273	427 377		4 646	82 122	
	– Thuso ya Basebetsi le Thupelo: Karolo ya Thupelo		150 934					
	– Ditsiane tsa ditshebeletso tse thulo e Phahameng tsa Naha <i>Ditjhelete tse hwaitweng</i>		392 000	278 619		2 736	82 122	
	– Tshehetso ya ditjhelete bakeng sa dingaka tsa ma-Cuba		58 668					
5.2	Tshebedisano mmoho le Seljhaba			12 783				
5.3	Ditshebeletso tse Phahameng tsa Sepetlele sa Provense <i>Tseo Eleng</i> <i>Ditsiane tsa dipheho</i>		787 434	221 059		2 851	55 484	
	– Ditsiane tsa ditshebeletso tse thulo e Phahameng tsa Naha		216 000	180 693		2 000	45 000	
	– Thuso ya Basebetsi le Thupelo: Karolo ya Molao ya Basebetsi		133 378					

MOLAO WA KABO, 2023

Moralo wa Bophelo

(Jwalo ka taeto Letloleng la Lekgetho la Provense)

Kgatho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgatho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphethiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	
6	Thupello le Saense ya Bophelo bo botle <i>Phano ya menyella ya tlhabollo le thupello bakeng sa basebetsi ba teng le ba tleng ba Lefapha la Bophelo.</i>	339 461	198 329	61 423	6	76 321	3 382	
6.1	Kholetjhe ya Thupello ya Baoki		121 216	18 854	6	316	1 147	
6.2	Dikholetjhe tsa Kwetliso tsa EMS		23 790	2 605			2 235	
6.4	Koetliso ya Tlhokomelo ya Bophelo ya Mantlha		45 324	5 340		908		
6.5	Dikwetliso tse ding		7 999	34 624		75 097		
	<i>Tseo</i>							
	<i>Ditjhelete tse hwaiweng</i>							
	- Dibasari bakeng sa Baithuli tsa matjhaba			15 000		51 879		
7	Ditshebeletso tsa Tshehetso ya Tlhokomelo ya Bophelo..... <i>Ho fana ka ditshebeletso tsa tshehetso e hlokwang ke Lefapha ho fihlella sepheo sa teng.</i>	179 670	93 854	44 322		40 278	1 216	
	<i>Tseo Eleng</i>							
	<i>Ditsiane tsa dipehelo</i>							
	- Sebaka sa Polokelo ya Meriana					40 000		
8	Taolo ya Disebediswa tsa Bophelo <i>Phano ya disebediswa tse ntle tsa bophelo le ntlafatso, ho phahamisana maemo, le ho ntshefatsapele maemo a disebediswa tse</i>	738 951	30 000	115 482			593 469	
8.1	Sebaka sa Bophelo sa Baahi			21 000			146 596	
	<i>Tseo Eleng</i>							
	<i>Ditsiane tsa dipehelo</i>							
	- Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo			5 153			146 596	
	<i>Ditjhelete tse hwaiweng</i>							
	- Kabo ya ntlafatso ya meralo ya motheo			15 847				
8.2	Ditshebeletso tsa Sepetlele sa Setereke		30 000	20 000			176 203	
	<i>Tseo Eleng</i>							
	<i>Ditsiane tsa dipehelo</i>							
	- Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo		30 000	20 000			173 203	
	<i>Ditjhelete tse hwaiweng</i>							
	- Kabo ya ntlafatso ya meralo ya motheo						3 000	
8.3	Ditshebeletso tsa Bophelo tsa Provense			13 850			118 019	
	<i>Tseo Eleng</i>							
	<i>Ditsiane tsa dipehelo</i>							
	- Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo			13 850			118 019	
8.4	Ditshebeletso tsa Tshohanyetso tsa Bongaka						12 000	
	<i>Tseo Eleng</i>							
	<i>Ditsiane tsa dipehelo</i>							
	- Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo						12 000	
8.5	Ditshebeletso tsa Sepetlele se Bohareng			18 320			81 894	
	<i>Tseo Eleng</i>							
	<i>Ditsiane tsa dipehelo</i>							
	- Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo			18 320			81 894	
8.6	Dibaka tse Ding			42 312			58 757	
	<i>Tseo Eleng</i>							
	<i>Ditsiane tsa dipehelo</i>							
	- Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo			8 000			53 757	
	<i>Ditjhelete tse hwaiweng</i>							
	- Kabo ya ntlafatso ya meralo ya motheo						5 000	

Bophelo

MOLAO WA KABO, 2023

Moralo wa Thuto

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tihlolo tsa Dikgetho le dikarolo tsa sehlooho	Palo e felleletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphethiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	
6	Thuto <i>Sepheo: Ho ba lefapha le ikhlaelletsang ho netefatsa katleho e tswelang pele ya thuto ya dikolo tsohle, ho ntlafatsa boleng ba thuto le ho fedisa hose lekane hara Baahi ba Freistata.</i>	17 558 043	13 125 612	1 094 145	208	2 447 905	890 173	0
	1 Tsamaiso <i>Ho fana ka tsamaiso e akaretsang ya tsamaiso ya thuto ho latele Molao wa Leano la Thuto la Naha, Molao wa Taolo ya Ditjhelete tsa Mmuso, le maano a mang.</i>	1 196 034	963 862	214 455	185	3 943	13 589	
	2 Thuto e Tlwaelehileng ya Dikolo sa Setjhaba <i>Ho fana ka thuto e tlwaelehileng ya setjhaba ho lloha hlopheng sa 1 ho ya ho 12 ho ya ka Molao wa Dikolo tsa Afrika Borwa le Tokomane ya Moralo (White Paper) 6 moo e buang ka ka thuto e kenyeletsang (E-thuto e kenyeleditswe).</i>	12 750 239	11 054 727	345 354	23	1 336 978	13 157	
	2.1 Boemo ba Sekolo se Tlase sa Setjhaba <i>Tseo Eleng Ditjhelete tse hlwaitweng – Phetisetso Dikolong</i>		6 276 150	116 077	13	478 907	643	
	2.2 Boemo ba Sekolo se Phahameng sa Setjhaba <i>Tseo Eleng Ditjhelete tse hlwaitweng – Ho kenya dikgokahanyo Sekolong – Disebediswa tsa Tshehetso ya ho thuto le ho ithuta</i>		4 745 322	128 136	10	338 135	609	
	2.3 Ntshetsopele ya tsa Basebetsi					3 000	10 200	
	2.4 Ditshebeletso tsa Diphatlalatsa, Botjhaba le Dipapadi Dikolong		32 770	1 851			115	
	2.5 Ditsiane tsa dipheho <i>Tseo Eleng Ditsiane tsa dipheho – Lenaneo la Naha la Ditsiane la Phepo e ntle Dikolong – Ditsiane tsa Dipalo, Tsamahlale le Theknoloji</i>		485	58 421		519 936	1 590	
	3 Ditshehetso tsa Ditjhelete tsa Dikolo tse Ikemetseng <i>Ho tshhetsoa dikolo tse ikemetseng ho ya ka Molao wa Dikolo tsa Afrika Borwa.</i>	125 810				125 810		
	4 Thuto ya Dikolo tse Ikgethang tsa Setjhaba <i>Ho fana ka thuto e tlamang ya setjhaba dikolong tse kgethehileng ho ya ka Molao wa Dikolo tsa Afrika Borwa le Tokomane ya Moralo (White Paper) 6 moo e buang ka thuto e kenyeletsang. (Ho kenyeletsa le E-Learning le thuto e kenyeletsang)</i>	670 731	549 020	22 684		98 777	250	
	<i>Tseo Eleng Ditsiane tsa dipheho – Lenaneo la Naha la Ditsiane la Phepo e ntle Dikolong – Ditsiane tsa Baithuti ba nang le Bofokodi Thulong</i>		13 800	14 284		2 759	250	

MOLAO WA KABO, 2023

Moralo wa Thuto

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tihaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Ntshetsopele ya Thuto ya pele ya Motheo <i>Ho fana ka Thuto ya pele ya motheo (ECD) ho Sehlopha sa R le sa pele ho Sehlopha sa R ho ya ka Tokomane ya Moralo (White Paper) 5. (E-thuto e kenyelletswe)</i> <i>Tseo Eleng</i> <i>Ditsiane tsa dipheho</i> – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng sa Provense – Ditsiane tsa Ntshetsopele le Tlhokomelo ya Bana <i>Ditjhelete tse hlwaiwang</i> – Ntshetsopele ya Bongwaneng	621 635	263 310	20 339		337 885	101	
			160			6 453	101	
			4 000	140		50 095		
						244 420		
6	Ntshetsopele ya Meralo ya Motheo <i>Ho fana le ho boloka meralo ya motheo ya dikolo le moo e seng dikolo.</i> <i>Tseo Eleng</i> <i>Ditsiane tsa dipheho</i> – Ditsiane tsa Meralo ya Motheo ya Thuto – Ditsiane tsa Ntshetsopele le Tlhokomelo ya Bana – Ditsiane tse Kopantsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hlwaiwang</i> – Kabo ya ntlafatso ya meralo ya motheo	1 027 637	40 506	126 127		2 814	858 190	
			40 506	116 071		1	842 690	
				6 340			3 000	
						2 813		
				3 716			12 500	
7	Ditshebeletso tsa Dilhahlobo le tse Amanang le Thuto <i>Ho fa ditheo tsa thuto ka kakaretso Ditshebeletso tsa Dilhahlobo le tse amanang le Thuto.</i> <i>Tseo Eleng</i> <i>Ditsiane tsa dipheho</i> – Ditsiane tsa HIV le AIDS (Thuto ya Bophelo) <i>Ditjhelete tse hlwaiwang</i> – Tshehetso ya Sekolo sa Sekondari – Lenaneo la Dipalo le Saense – Mosanngwana wa basadi – Dipalangwang tsa Barutwana – Morero wa Mopresidente wa ho hirwa ha Batjha	1 165 957	254 187	365 186		541 698	4 886	
			3 980	6 720				
						10 000		
				19 000				
				15 409				
				72 400				
			1 320	6 313		386 160	300	

Thuto

MOLAO WA KABO, 2023

Moralo wa Ntshetsopele ya Setjhaba (Jwalo ka taolo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetsiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	
7	Ntshetsopele ya Setjhaba							
	<i>Sepheo: Ho fihlella ditlhoko tsa batho le setjhaba se dikojwana di mahetleng le baahi ba sa kgoneng ho ikemela, ka tshebeletso ya sekthara tse kopaneng le ntshetsopele e kenelletseng ya setjhaba.</i>	1 186 146	759 789	83 001	0	340 342	3 014	0
1	Tsamaiso	307 593	221 393	37 516		45 684	3 000	
	<i>Ho fana ka ditshebetso tsa tshebetso le taolo e mawa maemong ohle a Lefapha.</i>							
	<i>Tseo Eleng</i>							
	<i>Diphetsisetso Makaleng le Akhaonteng tsa Lefapha</i>					2 884		
	<i>Diphetsisetso Mekgatlong e sa etseng Phaello</i>					42 000		
	<i>Diphetsisetso Malapeng</i>					800		
	<i>Ditjhelete e hwailweng</i>							
	– Kabo ya nllafatso ya meralo ya motheo			2 000				
2	Ditshebeletso tsa Tlhokomelo ya Setjhaba	235 664	126 186	11 485		97 993		
	<i>Ho fana ka ditshebeletso tse kopantsweng tsa tlhokomelo le ntshetsopele ya setjhaba ho ba futsanehileng le ho mahlatsipa ka kopanelo le baamehi le mekgatlo ya setjhaba.</i>							
	<i>Tseo Eleng</i>							
	<i>Diphetsisetso Malapeng</i>					107		
	<i>Diphetsisetso Mekgatlong e sa etseng Phaello</i>							
2.1	Ditshebeletso tsa Batho ba Baholo					52 148		
2.2	Ditshebeletso tsa Diqhwala					26 131		
2.3	HIV/AIDS					19 607		
	<i>Ditjhelete e hwailweng</i>							
	– Khiro ya Basebetsi ba Setjhaba		6 186	1 074		5 900		
	– Lenaneo la thibelo ea HIV					11 630		
	– NPO Kahlolo ya Lekholla							
	– Karabelo ya Covid-19		6 780					
3	Bana le Malapa	291 766	137 236	14 717		139 813		
	<i>Ho fana ka ditshebeletso tsa tshetso tse akaretsang tsa tlhokomelo ya bana le lelapa ho setjhaba ka kopanelo le baamehi le mekgatlo ya setjhaba.</i>							
	<i>Tseo Eleng</i>							
	<i>Diphetsisetso Mekgatlong e sa etseng Phaello</i>							
3.1	Ditshebeletso le Tlhokomelo Malapeng					6 003		
3.2	Tlhokomelo le Tshireletso ya Bana					46 104		
3.3	ECD le Tlhokomelo ya Bana ka tekano					8 605		
3.4	Ditsi tsa Tlhokomelo ya Bana le Batjha					66 150		
3.5	Ditshebeletso tsa Tlhokomelo ya Bana tse Metseng					12 951		

MOLAO WA KABO, 2023

Moralo wa Ntshetsopele ya Setjhaba (Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tsa ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tseo Eleng</i>							
	<i>Ditjhelete tse hwaihweng</i>							
	– Tlhekefetso ya Basadi le Bana			1 500		7 690		
	– NPO Kahlolo ya Lekhotla					35 060		
	4 Ditshebeletso tsa Tsosoloso	204 648	163 109	15 767		25 772		
	<i>Ho fana ka ditshebetso tse kenyeletsang ntshetsopele ya thibelo ya bollokotsebe setjhabeng le thibelo ya tshebediso empe ya dithethefatsi ho bao ba fokolang haholo ka kopanelo le baamehi le mekgallo ya setjhaba.</i>							
	<i>Tseo Eleng</i>							
	<i>Diphetisetso Mekgatleng e sa etseng Phaello</i>							
	4.1 Thibelo ya Botlokotsebe le tshehetso					3 471		
	4.2 Matlafatso ya Mahlatsipa					13 856		
	4.3 Tihabollo le Thibelo ya Tshebediso empe ya Dithethefatsi					8 445		
	<i>Ditjhelete tse hwaihweng</i>							
	– Kalafo ya Tshebediso e mpe ya Dithethefatsi		22 813	1 945				
	– Tlhekefetso ya Basadi le Bana		4 831	200		4 279		
	– Khiri ya Basebetsi ba Setjhaba		8 512	1 111				
	5 Ntshetsopele le Dipatlisiso	146 475	111 865	3 516		31 080	14	
	<i>Ho fana ka mananeo a tsitsitseng a ntshetsopele a tlisang matlafatso setjhabeng, a itshilehileng hodima dipatlisiso tsa matlafatso le lesedi la dipalopalo tsa baahi boemong ba provense le ba setereke.</i>							
	<i>Tseo Eleng</i>							
	<i>Diphetisetso Mekgatleng e sa etseng Phaello</i>							
	5.1 Phokotso ya Bofuma le Bophelo bo Tswelang					25 945		
	5.2 Ntshetsopele ya Batjha					3 593		
	5.3 Ntshetsopele ya Basadi					1 542		
	<i>Ditsiane tsa dipehelo</i>							
	– Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng sa Provense		1 069	19		14 899		
	<i>Ditjhelete tse hwaihweng</i>							
	– Diphallelo tsa Dijo					7 731		

Ntshetsopele ya Setjhaba

MOLAO WA KABO, 2023

Moralo wa Puso ya Kopanelo le Borena (Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Puso ya Kopanelo le Borena <i>Sepheo: Ntshetsopele ya Puso ya sefahae, e arabelang, e kopaneng.</i>	406 376	282 899	94 380	0	18 268	10 829	0
1	Tsamaiso <i>Ho fana ka boetapele le tshehetso Lefapheng ho latela Melao e amehang le maano.</i> <i>Tseo Eleng</i> <i>Diphetisetso Makaleng le Akhaonteng tsa Lefapha</i> <i>Diphetisetso Malapeng</i>	162 238	101 509	51 865		635	8 229	
						10		
						625		
2	Puso ya Lehae <i>Ho tsamaisa tlhahiso ya mmuso wa lehae o ikarabellang mme o tsitsitseng ka kopanelo ya kalleho le bohle ba amehang.</i> <i>Tseo Eleng</i> <i>Diphetisetso Dimasepala</i> <i>Diphetisetso Malapeng</i> <i>Ditjhelete e hwailweng</i> – Lenaneo la Tshehetso la Masepala – Lenaneo la Tshehetso la Masepala (NT-S 139 kenello)	100 259	78 835	8 838		11 642	944	
						11 392		
						250		
			13 000			7 000		
			4 013	500				
3	Ntshetsopele le Moralo <i>Ho kgothaletsa le ho tsamaisa ntshetsopele e kopaneng le ho rala boemong ba puso ya lehae.</i> <i>Tseo Eleng</i> <i>Diphetisetso Dimasepala</i> <i>Diphetisetso Malapeng</i> <i>Ditjhelete e hwailweng</i> – Tshehetso ya dilaboratori tsa Metsi a Masepala – Koduwa	73 424	44 888	22 869		4 601	1 066	
						4 251		
						350		
				2 500				
				5 000				
4	Taolo ya Ditheo sa Borena <i>Ho phahamisa le ho tsamaisa ditheo sebetsang hantle tse tsitsitseng tsa borena.</i> <i>Tseo Eleng</i> <i>Diphetisetso Malapeng</i> <i>Diphetisetso Mekgatlong e sa etseng Phaello</i>	54 937	48 503	4 644		1 350	440	
						350		
						1 000		
5	Ntlo ya Marena <i>Ho phahamisa le ho ntlafatsa tshebetso e lokileng e phethahetseng ya Ntlo ya Marena ya Freistata.</i> <i>Tseo Eleng</i> <i>Diphetisetso Malapeng</i>	15 518	9 164	6 164		40	150	
						40		

Puso ya Kopanelo le Borena

MOLAO WA KABO, 2023

Moralo wa Tshireletseho ya Setjhaba, Ditsela le Dipalangwang
(Jwalo ka taelo Letlo leng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Tshireletseho ya Setjhaba, Ditsela le Dipalangwang <i>Sepheo: Ho sebeletsa phihlello ya kaho ya Freistata e atlehileng ka ho tsamaisa phano ya tshireletso e tsitsitseng ya setjhaba, dipalangwang le ditsela.</i>	3 339 386	829 912	1 863 365	0	340 784	305 325	0
1	Tsamaiso <i>Ho fana ka tshetso ya tsamaiso ya ditjhelete ho ya ikarabellang, hlooho ya Lefapha le mesebetsi ya letsatsi.</i> Tseo Eleng Ditjhelete tse hhwailweng – Thwalo ya Tjhelete	290 236	186 870	84 657		2 111	16 598	
				21 068				
2	Bongodi ba Provense ba Ditshebetso tsa Sepolesa <i>Ho lekola tshetso ya phano ya ditshebetso ka Ditshebetso tsa Sepolesa sa Afrika Borwa le ho kopanya le ho natefatsa setjhaba se mafolofolo le sekthara ya bonkakarolo thibelong ya botlokotsebe ka hara Provense.</i>	23 583	18 840	4 299		334	110	
3	Tsamaiso ya Dipalangwang <i>Ho rala, taolo le tsamaiso phanong ya ditshebetso tsa dipalangwang le merato ya motheo.</i> Tseo Eleng Ditsiane tsa dipheho – Ditsiane tsa Tsamaiso ya Dipalangwang tsa Setjhaba	368 546	23 934	13 413		331 199		
						326 199		
4	Melawo wa Dipalangwang <i>Ho theha, ho laola le ho boloka tsamaiso e sireletsehileng ya tselo ya sephethephethe.</i> Tseo Eleng Ditsiane tsa dipheho – Poso (Poso ya Afrika Borwa) – Ntlatso ya Lekenso – Disebediswa tsa ho Tima Mollo	442 635	384 311	57 086		1 238		
				3 600				
				1 000				
				5 000				
5	Meralo ya Motheo ya Dipalangwang <i>Ho phahamisa phihlello le tshireletso, ho tlosa ka kgoneho, thepa le ditshebetso ka phano le ntshetsopele ya meralo ya dipalangwang e tsitsitseng, e kopaneng, e hlokolosi tikolohong, mme e tshhetsang le ho nolofatsa matlafatso ya setjhaba le kgolo ya monuo.</i> Tseo Eleng Ditsiane tsa dipheho – Ditsiane tse Kopantsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense – Ditsiane tsa Tihokomelo ya Ditsela tsa Provense Ditjhelete tse hhwailweng – Kaho ya ntlatso ya meralo ya motheo	2 214 386	215 957	1 703 910		5 902	288 617	
			5 350					
				1 603 109			210 000	
			160 607	100 801		5 902	78 617	

Tshireletseho ya Setjhaba, Ditsela le Dipalangwang

MOLAO WA KABO, 2023

Moralo wa Temo le Ntshetsopele ya Mahae (Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tihaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Temo le Ntshetsopele ya Mahae <i>Sepheo: Temo e atlehileng, ho lema bokamoso ba rona.</i>	814 817	445 853	100 530	0	231 896	36 538	0
1	Tsamaiso <i>Ho fana ka tataiso e mawa le boetapela ka hara Lefapha la Ntshetsopele ya Temo le Mahae.</i>	174 276	138 054	35 890			332	
2	Taolo le tshebediso e tsitsitseng ya disebediswa <i>Ho netefatsa ho kenywa tshebetsong ha Taolo e Tsitsitseng ya Disebediswa ka ho fana ka Ditshebeletso tsa Boenjeneri, Ditshebeletso tsa Taolo ya Tshebediso ya Lefatshe, Tihokomelo ya Lefatshele Tshehetso ya Taolo Tsietsi le Kotsi.</i> <i>Tseo Eleng</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Lenaneo la Tihokomelo ya Lefatshe: Ntshetsopele ya Meralo ya Motheo le Twantsho va Bofuma – Ditsiane tse Kopantsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hlwailweng</i> – Koduwa – Kabo ya ntlafatso ya meralo ya motheo	65 033	35 747	12 517		16 769		
3	Ntshetsopele le Tshehetso ya Borapolasi ba dihwai <i>Ho fana ka tshehetso ho borapolasi bohle ka mananeo a ntshetsopele ya temo.</i> <i>Tseo Eleng</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo – Ditsiane tsa Diprojeke tsa Ilima/Letsema <i>Ditjhelete tse hlwailweng</i> – Kabo ya ntlafatso ya meralo ya motheo	367 980	128 873	23 980		215 127		
			26 725	18 329		120 725		
				10 000		6 000		
						74 402		
						20 000		

MOLAO WA KABO, 2023

Moralo wa Temo le Ntshetsopele ya Mahae

(Jwalo ka taelo Letlileng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	
4	Ditshebeletso tsa Bongaka ba Diphoofole <i>Ho fana ka ditshebeletso tsa bongaka ba diphoofole.</i> Tseo Eleng Ditsiane tsa dipehelo – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo	75 264	60 188	13 000		2 076		
						2 050		
5	Ditshebeletso tsa Ntshetsopele le Dipatlisiso tsa Thekenoloji <i>Ho fana ka dipatlisiso tse tobaneng le dithoko, ntshetsopele le ditshebeletso tsa phethiso ya theknoloji.</i> Tseo Eleng Ditjhelete tse hlwailweng – Kabo ya ntlafatso ya meralo ya motheo Ditsiane tsa dipehelo – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo	75 233	42 096	6 875		26 262		
						26 262		
6	Ditshebeletso tsa Moruo wa Temo <i>Ho fana ka ditshebeletso tsa moruo wa temo tsa nako ya jwale disekhaheng tse tshehetsang botsitso ba temo le ntshetsopele ya ya kgwebo-ya-temo ho nyolla kgolo ya moruo</i>	14 544	13 841	675		28		
7	Thupello le Thuto ya Temo <i>Ho tsamaisa le ho fana ka thupello le thuto ya temo se ikamahanyang le Lewa la Thupello le Thuto ya Temo ho bankakarolo sekthareng ya temo hore ho thewe sekthara e ruileng tsebo, e atlehileng mme e itekang.</i> Tseo Eleng Ditsiane tsa dipehelo – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo	31 914	16 781	7 333		7 800		
						7 800		
8	Ntshetsopele ya Dibaka tsa Mahaeng <i>Ho rala, nolofatsa ntshetsopele le phedisano mmoho ka mekgwa ya bonkakarolo dikamanong tsa baamehi bohle.</i>	10 573	10 273	260		40		

Temo le Ntshetsopele ya Mahae

MOLAO WA KABO, 2023

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Dipapadi, Bonono, Botjhaba le Boikgathollo <i>Sepheo: Ntshetsopele, ntshetsopele le phetoho ya Dipapadi, Bonono, Botjhaba le Boikgathollo hore re be le seabo botsitsong le kgolong ya moruo le menyetla, kaho ya naha, puso e lokileng le tihabollo ya batho le setjhaba.</i>	633 328	382 258	168 727	0	35 301	47 042	0
1	Tsamaiso <i>Ho tsamaisa taolo kakaretso le ho tshehetsa tsamaiso ya Lefapha.</i> <i>Tseo Eleng</i> <i>Ditjhelete tse hlwaiweng</i> – Kabo ya ntlafatso ya meralo ya motheo	115 168	89 374	23 233			2 561	
2	Tsa Botjhaba <i>Ho ntshetsapele botjhaba, poloko le taolo ya tsa botjhaba, thepa ya nalane le disebediswa tsa provense, ka ho fana ka ditshebeletso tse tapaneng.</i> <i>Tseo Eleng</i> <i>Ditjhelete tse hlwaiweng</i> – Kabo ya ntlafatso ya meralo ya motheo – MACUFE – Banono – Ditaba tsa Setjhaba – Dipapadi le Boqapi ba Bonono	134 270	70 174	47 624		10 350	6 122	
3	Ditshebeletso tsa Laebrari le Diakhaeve <i>Ho thusa bolaodi ba ditlaebrari tsa lehae ka ho fana ka ditshebeletso laebrari tsa setjhaba le ho fana ka tshebeletso tsa diakhaeve ka hara provense.</i> <i>Tseo Eleng</i> <i>Ditsiane tsa dipheho</i> – Ditsiane tsa Ditshebeletso tsa Laebrari tsa Setjhaba <i>Ditjhelete tse hlwaiweng</i> – Kabo ya ntlafatso ya meralo ya motheo	252 771	171 229	44 521		8 000	29 021	
			130 981	28 034		6 000	13 457	
				7 000			15 400	

MOLAO WA KABO, 2023

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tihalošo tsa Dikgetho le dikarolo tsa sehlooho	Palo e fellelseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Dipapadi le Boikgathollo	131 119	51 481	53 349		16 951	9 338	
	<i>Ho fana ka thuso mekgatlong ya dipapadi ya provense le ditheo tse ding tse lokelang ho ntlafatsa tlhabollo ya dipapadi. Ho kopanya dintlha mabapi le leano la dipapadi le ho ntshetsapele mananeo a dipapadi. Ho laola, kgothaletsa le ho hlabbolla setheo sa dipapadi sa provense. Hlabbolla le ho ba le seabo maanong a thekiso ya dipapadi. Ho tsamaisa tlhabollo ya disebediswa sepheo e le ho ntlafatsa maphelo a batho ba sokolang. Ho ntshetsapele le hlabbolla hahlahlauri ha dinanadi ka ho sehedisa</i>							
	<i>Tseo Eleng</i>							
	<i>Ditsiane tsa dipehelo</i>							
	- Ditsiane tsa Ntshetsopele ya Dipapadi le Bonkakarolo bo boholo		2 876	31 418		7 024		
	<i>Ditjhelete tse hlwaiiweng</i>							
	- Kabo ya ntlafatso ya meralo ya motheo			3 000			9 000	
	- Dipapadi le Boqapi ba Bonono			10 000				
	- COSAFA					5 700		

Dipapadi, Bonono, Botjhaba le Boikgathollo

MOLAO WA KABO, 2023

Moralo wa Bodulo ba batho

(Jwalo ka taolo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felleletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Bodulo ba batho <i>Sepheo: Ho laola phano ya matlo, Ntshetsopele ya bodulo ba kopantsweng ba batho.</i>	1 374 458	208 610	46 723	0	1 117 264	1 861	0
	1 Tsamaiso <i>Ho fana ka taolo e akaretsang Lefapheng ho ya ka melao le maano a sebetsang.</i>	134 618	104 871	28 441		245	1 061	
	2 Dithoko tsa Bodulo, Merero le Dipatlisiso <i>Ho nolofatsa phano ya bodulo.</i>	23 327	19 431	3 819			77	
	3 Ntshetsopele ya Bodulo <i>Ho fana ka dithuso bathong le menyella ya bodulo ho bajalefa ho ya ka leano la bodulo.</i> <i>Tseo Eleng</i> <i>Ditsiane tsa diphelelo</i> – Ditsiane tsa Ntshetsopele ya Bodulo – Thuso ya Tshebedisano Mmoho Ntlatatsong tsa Bodulo bo sa Rerwang ya Provense – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hwailweng</i> – Ho heletswa le ho ahwa ha matlo a dikamore tse pedi	1 214 258	82 320	14 196		1 117 019	723	
	4 Taolo ya Thepa ya Bodulo le Taolo ya Thepa..... <i>Ho fana ka taolo e sebetsang ya bodulo.</i>	2 255	1 988	267		836 390		
						252 209		
						2 591		
						25 000		

Bodulo ba batho

MOLAO WA KABO, 2023

Moralo wa Diphetiso le Ditshehetso tsa ditjhelete

(Jwalo ka taelo Letloeng la Lekgetho la Provense)

Ditlhaloso	Voutu le karolokgolo	Ditekanyetso tse tiang	
	2023/24	2024/25	2025/26
	R'000	R'000	R'000
Phetiso ya ditjhelete Dimasepaleng	503 243	611 992	641 992
Puso ya Kopanelo le Borena	15 643	24 392	24 392
Mesebetsi ya Setjhaba le Meralo ya Motheo	480 600	580 600	610 600
Dipapadi, Bonono, Botjhaba le Boikgathollo	7 000	7 000	7 000
Phetiso ya ditjhelete dikgwebo tsa mmuso:	129 755	149 755	149 755
Moruo, Tihabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	129 755	149 755	149 755
Setheo sa hlabollo ya Freistata	26 000	46 000	46 000
Bolaodi ba Ho Gambola, Jwalo le Bohahlaudi ba Freistata (FSGLTA)	103 755	103 755	103 755
Ho fetisetsa ho Mekhatlo e meng ya Lefapha le Ditlaleho:	157 319	150 982	152 136
Lekgolla la Ketsamelao la Freistata	48 402	43 072	42 536
Moruo, Ntshetsopele ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	252	252	252
Bophelo	66 081	63 218	63 218
Thuto	39 181	41 077	42 767
Ntshetsopele ya Setjhaba	2 884	2 844	2 844
Puso ya Kopanelo le Borena	10	10	10
Mesebetsi ya Setjhaba le Meralo ya Motheo	9	9	9
Dipapadi, Bonono, Botjhaba le Boikgathollo	500	500	500
Diphetisetso Mekgatleng e sa etseng Phaello:	2 773 470	2 410 626	2 520 586
Moruo, Ntshetsopele ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	200		
Bophelo	4 700	4 411	4 411
Thuto	2 400 218	2 019 257	2 123 283
Ntshetsopele ya Setjhaba	336 551	355 226	361 160
Puso ya Kopanelo le Borena	1 000	1 020	1 020
Tshireletseho ya Setjhaba, Ditsela le Dipalangwang	5 000	5 000	5 000
Dipapadi, Bonono, Botjhaba le Boikgathollo	25 801	25 712	25 712
Tse ding di fetisetswa:	1 985 365	2 059 459	2 133 719
Lefapha la Tonakgolo ya Provense	166 569	166 569	166 569
Lekgolla la Ketsamelao la Freistata	692	692	724
Moruo, Ntshetsopele ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	31 859	39 779	39 779
Mallole a Provense ya Freistata	385	430	430
Bophelo	82 855	82 964	82 964
Thuto	8 506	5 506	5 506
Ntshetsopele ya Setjhaba	907	607	607
Puso ya Kopanelo le Borena	1 615	662	662
Mesebetsi ya Setjhaba le Meralo ya Motheo	5 033	5 033	5 033
Tshireletseho ya Setjhaba, Ditsela le Dipalangwang	335 784	350 434	365 704
Temo le Ntshetsopele ya Mahae	231 896	246 986	259 944
Dipapadi, Bonono, Botjhaba le Boikgathollo	2 000	2 000	2 000
Bodulo ba balho	1 117 264	1 157 797	1 203 797
Diphetiso le Ditshehetso tsa ditjhelete:	5 549 152	5 382 814	5 598 188

Diphetiso le Ditshehetso tsa ditjhelete

WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Vrystaat in die 2023/24 boekjaar en om voorsiening te maak vir sake wat daarmee gepaard gaan.

AANHEF

AANGESIEN artikel 226(2) van die Grondwet van die Republiek van Suid-Afrika, 1996, voorsiening daarvoor maak dat geld onttrek kan word uit die Provinsiale Inkomstefonds ingevolge 'n bewilliging deur 'n Wet van die Provinsiale Wetgewer;

EN AANGESIEN artikel 26 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet Nr. 1 van 1999) voorsiening daarvoor maak dat die Provinsiale Wetgewer geld moet bewillig vir elke boekjaar vir die behoeftes van die Provinsie;

WORD DAAR BEPAAL deur die Provinsiale Wetgewer van die Provinsie Vrystaat, soos volg:-

(Engelse teks deur die Premier bekragtig en geteken op 8 Mei 2023.)

5

Woordomskrywing

10

1. In hierdie Wet, tensy uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis in die Wet op Openbare Finansiële Bestuur geheg is, die betekenis aldus daaraan geheg in daardie Wet, en beteken -

“Wet” sluit die Skedules in;

15

“**voorwaardelike toelae**” toekennings aan provinsies, plaaslike regering of munisipaliteite uit die nasionale regering se deel van inkomste wat nasionaal ingesamel is, soos bepaal in artikel 214(1)(c) van die Grondwet van die Republiek van Suid-Afrika, 1996;

20

“**lopende betalings**” enige betalings wat deur 'n provinsiale departement gemaak word wat geklassifiseer moet word as of geag word om 'n lopende betaling te wees ten opsigte van die instruksies uitgereik in die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009) kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

25

“**toegewysde fondse**” toekennings aan provinsiale departemente vir 'n spesifieke doel, onderhewig aan artikel 7A van die Vrystaatse Wet op Finansiële Bestuur, 2003 (Wet No. 1 van 2003);

5 **"betalings van kapitaalbates"** enige betalings wat deur 'n provinsiale departement gemaak word wat geklassifiseer moet word as of geag word om 'n betaling te wees ten opsigte van kapitaalbates in ooreenstemming met die "*Guidelines for Implementing the Economic Reporting Format*" (September 2009) en die "*Asset Management Framework*" (April 2004, Weergawe 3.3), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

10 **"betalings van finansiële bates"** enige betalings gemaak deur 'n provinsiale departement wat geklassifiseer word as of geag word om 'n betaling vir finansiële bates te wees ingevolge die instruksies uitgereik in die "*Guidelines for Implementing the Economic Reporting Format*" (September 2009), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

15 **"Wet op Openbare Finansiële Bestuur"** die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999); en

20 **"oordragbetalings en subsidies"** enige betalings gemaak deur 'n provinsiale departement wat geklassifiseer word as of geag word om 'n oordragbetaling of subsidie te wees ingevolge die instruksies uitgereik in die "*Guidelines for Implementing the Economic Reporting Format*" (September 2009), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

25 **Bewilliging van geld vir die benodighede van die Provinsie**

30 2. (1) Behoudens die bepalinge van die Wet op Openbare Finansiële Bestuur word daar hierby uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie ten opsigte van die boekjaar 2023/24, die bedrae geld soos beoog in subartikel (2) bewillig.

35 (2) Bewilliging deur die Provinsiale Wetgewer van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2023/24 boekjaar, na begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die bepaalde gelyste doeleindes, word in die Skedules uiteengesit.

Korttitel

3. Hierdie Wet heet die Begrotingswet, 2023.

BEGROTINGSWET, 2023

BYLAE

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Kantoor van die Premier	635 807	349 263	116 881		166 569	3 094	
2	Vrystaat Wetgewer	287 135	181 125	55 755		49 094	1 161	
3	Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	629 507	324 254	128 624		162 066	14 563	
4	Vrystaatse Provinsiale Tesourie	351 852	255 385	93 211		385	2 871	
5	Gesondheid	12 759 021	8 591 762	3 197 524	150	153 636	815 949	
6	Onderwys	17 558 043	13 125 612	1 094 145	208	2 447 905	890 173	
7	Maatskaplike Ontwikkeling	1 186 146	759 789	83 001		340 342	3 014	
8	Samewerkende Regering en Tradisionele Sake	406 376	282 899	94 380		18 268	10 829	
9	Openbare Werke en Infrastruktuur	1 751 317	488 772	670 006		485 642	106 897	
10	Gemeenskapsveiligheid, Paaie en Vervoer	3 339 386	829 912	1 863 365		340 784	305 325	
11	Landbou en Landelike Ontwikkeling	814 817	445 853	100 530		231 896	36 538	
12	Sport, Kuns, Kultuur en Ontspanning	633 328	382 258	168 727		35 301	47 042	
13	Menslike Nedersettings	1 374 458	208 610	46 723		1 117 264	1 861	
Totaal		41 727 193	26 225 494	7 712 872	358	5 549 152	2 239 317	

BEGROTINGSWET, 2023

Skedule van Kantoor van die Premier (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Kantoor van die Premier <i>Doel: Om die Premier in staat te stel om grondwetlike verpligtinge en ander verwante funksies na te kom deur die doelmatige en doeltreffende aanwending van hulpbronne van die Vrystaatse Provinsiale Regering.</i>	635 807	349 263	116 881	0	166 569	3 094	0
1	Administrasie <i>Om uitvoerende ondersteuning aan die Premier, Provinsiale Uitvoerende Raad en die Direkteur-Generaal te voorsien van strategiese en operasionele bestuur in die vervulling van hul wetgewende en oorsigfunksies en die bevordering van goeie korporatiewe bestuur.</i> <i>Waaronder</i> <i>Oordragbetalings aan Huishoudings</i> <i>Toegewysde fondse</i> <i>– Leefstyloudits</i> <i>– Geïntegreerde Diensleweringssentrums/ Taakspanne</i>	108 472	56 990	50 516		227	739	
						227		
2	Institusionele Ontwikkeling <i>Om Provinsiale Departemente te lei en te koördineer met betrekking tot dwarsleggende korporatiewe ondersteuningsfunksies en om aan Departementspesifieke kwessies aandag te skenk.</i> <i>Waaronder</i> <i>Oordragbetalings aan Huishoudings</i> <i>Toegewysde fondse</i> <i>– Provinsiale Beurse</i>	293 413	93 953	33 613		163 842	2 005	
						163 842		
						163 842		
3	Beleid en Regering <i>Die voorsiening van provinsiaal strategiese bestuursdienste word bereik deur geïntegreerde beplanning en navorsing, groeps en provinsiale regeringsprogramkoördinasie en integrasie sowel as die monitering en evaluering van regeringsprestasie.</i> <i>Waaronder</i> <i>Oordragbetalings aan Huishoudings</i> <i>Oordragbetalings aan Hoërondewysinstellings</i> <i>Toegewysde fondse</i> <i>– Jeugsake</i> <i>– Innovasie Hub</i> <i>– Geslagsgebaseerde Geweld</i>	76 653	49 928	24 375		2 200	150	
						200		
						2 000		
						2 000		
						5 000		
						2 000		
			2 704	7 296				

BEGROTINGSWET, 2023

Skedule van Kantoor van die Premier (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Provinsiale Monitoring en Evalueringstak <i>Om uitvoering te gee aan die visie van die Departement om die Vrystaat Provinsie na Uitnemende Diens te lei en die missie van die Departement om strategiese rigting en koördinasie van geïntegreerde dienslewering binne die regering in die Vrystaat te lewer. Om die Vrystaat regering se werkverrigtnig deur M&E te dryf en om die Vrystaat Geïntegreerde Dienslewering deur Operasie Hlasela te bestuur en koördineer.</i> Waaronder Oordragbetalings aan Huishoudings Toegewysde fondse – Gemeenskapsontwikkelingswerkers	157 269	148 392	8 377		300	200	
			97 693	1 031		300		100

Kantoor van die Premier

BEGROTINGSWET, 2023

Skedule van Vrystaat Wetgewer (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betalings van Kapitaal bates	Betalings van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Vrystaat Wetgewer							
	<i>Doel: Om fondse vir wetgewende en institusionele ondersteuningsdienste te voorsien wat deur die Wetgewer vereis word om sy grondwetlike funksies uit te voer.</i>	287 135	181 125	55 755	0	49 094	1 161	0
1	Administrasie	189 059	137 069	50 137		692	1 161	
	<i>Om administratiewe en finansiële bestuursondersteuning aan die Wetgewer te voorsien.</i>							
	<i>Waaronder</i>							
	<i>– Statutêre Bedrag</i>		27 076					
2	Fasiliteite vir Lede en Politieke Partye	51 419		3 017		48 402		
	<i>Om die nodige reëlings vir lede te fasiliteer.</i>							
3	Parlementêre dienste	46 657	44 056	2 601				
	<i>Om gehalte regs- en prosedurele ondersteuning, raadsverrigtinge, komiteedienste, navorsing, vertaling en interpretasie aan die Wetgewer te voorsien.</i>							

Vrystaat Wetgewer

BEGROTINGSWET, 2023

Skedule van Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake							
	<i>Doel: 'n Florerende Vrystaat deur middel van volhoubare ekonomiese groei en 'n gesonde omgewing vir almal.</i>	629 507	324 254	128 624	0	162 066	14 563	0
	1 Administrasie	190 596	129 674	57 050		84	3 788	
	<i>Om leiding en strategiese bestuur te gee in ooreenstemming met Beleid en Wetgewing en te sorg vir 'n toepaslike ondersteuningsdiens aan ander programme.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					4		
	<i>Oordragbetalings aan Huishoudings</i>					80		
	2 Omgewingsake	208 249	133 892	63 199		448	10 710	
	<i>Om wetgewing en beleide op die gebiede van Luggehalte, Biodiversiteit, Klimaatsverandering, Nakomingsmonitering, Omgewingsimpak, Beskermdede Gebiede, Besoedelingsbeheer en Afvalbestuur te implementeer en te monitor.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					248		
	<i>Oordragbetalings aan NRO's</i>					200		
	<i>Voorwaardelike Toelae</i>							
	<i>– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies</i>			2 001				
	<i>Toegewysde fondse</i>							
	<i>– Infrastruktuurverbeterings-toekenning</i>			40 113			10 000	
	<i>– Afvalbestuur</i>			4 000				
	3 Ekonomiese en Klein Sake Ontwikkeling	216 899	51 025	4 275		161 534	65	
	<i>Om ekonomiese ontwikkeling, kleinsake ontwikkeling en groei in die provinsie te bevorder.</i>							

BEGROTINGSWET, 2023

Skedule van Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Waaronder</i> <i>Oordragbetalings</i> – Vrystaatse Ontwikkelingskorporasie <i>waaronder toegewys vir</i> – Maluti SEZ – Vrystaatse Dobbels, Drank en Toerisme Owerheid (VDDTO) <i>Ander Toegewysde fondse</i> – Ondersteuning aan Ondernemings					26 000		
						20 000		
						103 755		
						31 779		
4	Toerisme	13 763	9 663	4 100				
	<i>Om voldoende beplanning, groei, ontwikkeling en transformasie in die Toerismebedryf te verseker.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> – Eko-Toerisme Groei en Ontwikkeling							
								2 000

Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake

BEGROTINGSWET, 2023

Skedule van Vrystaatse Provinsiale Tesourie (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Vrystaatse Provinsiale Tesourie							
	<i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i>	351 852	255 385	93 211	0	385	2 871	0
1	Administrasie <i>Om leiding en strategiese bestuur in ooreenstemming met wetgewing, regulasies en beleide te voorsien asook om toepaslike ondersteuningsdienste aan alle programme te verseker.</i>	118 879	91 405	24 338		385	2 751	
2	Volhoubare bestuur van hulpbronne <i>Om professionele advies en ondersteuning aan die LUR te verskaf oor provinsiale ekonomiese ontleding, fiskale beleid, ontwikkeling van openbare finansies en die bestuur van die jaarlikse begrotingsproses.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurontwikkeling-verbetering</i>	57 816	52 433	5 383				
			4 011	1 455				
3	Bate- en Lastebestuur <i>Om leiding te gee oor beleid, deur die fasilitering van doelmatige en doeltreffende bestuur van fisiese en finansiële bates, "PPP's" en laste.</i>	64 478	45 251	19 227				
4	Finansiële Bestuur <i>Om aanspreeklikheid te bevorder deur substantiewe weerspieëling van finansiële aktiwiteite van die Provinsie asook nakoming van norme en standaarde.</i>	30 011	26 571	3 370			70	
5	Munisipale Finansiële Bestuur <i>Om die stand van finansiële bestuur en beheer op plaaslike regeringsvlak te verbeter.</i> <i>Waaronder</i> <i>Oordragbetalings aan Munisipaliteite</i> <i>Toegewysde fondse</i> <i>– Munisipale Ondersteuningsprogram</i> <i>– Operasie Skoonoudit</i> <i>– Munisipale Finansiële Invorderingsdienste/ MSP (NT-S 139 ingryping)</i>	80 668	39 725	40 893			50	
			3 981	2 801				

Vrystaatse Provinsiale Tesourie

BEGROTINGSWET, 2023

Skedule van Gesondheid

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Gesondheid <i>Doel: Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste insluit.</i>	12 759 021	8 591 762	3 197 524	150	153 636	815 949	0
1	Administrasie <i>Om die strategiese bestuur en oorhoofse administrasie van die Departement van Gesondheid te lewer.</i>	332 145	245 844	69 939	118	11 200	5 044	
2	Distriksgesondheidsdienste <i>Om primêre gesondheidsdienste en distriks-hospitaaldienste te lewer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Distriksgesondheidsprogram Toelae: Omvattende MIV, Vigs komponent – Distriksgesondheidsprogram Toelae: Distriksgesondheidskomponent – Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan Provinsies – Nasionale Gesondheidsversekeringstoelae <i>Toegewysde fondse</i> – Covid-19 ondersteuning	5 555 037	3 878 984	1 627 796	26	10 990	37 241	
3	Mediese Nooddienste <i>Die lewering van voor-hospitaal mediese nooddienste insluitend interhospitaaloopplasings en beplande vervoer van pasiënte.</i>	907 849	657 992	222 057		300	27 500	
4	Provinsiale Hospitaaldienste <i>Lewering van hospitaaldienste wat toeganklik, toepaslik en effektief is en wat algemene spesialisdienste voorsien, insluitend 'n gespesialiseerde rehabilitasiediens asook 'n platform vir opleiding van gesondheidsdeskundiges en navorsing.</i> 4.1 Algemene (Streeks) Hospitale 4.2 'Public-Private Partnerships' 4.3 Psigiatrisie/Sielse Hospitale	1 751 879	1 339 052	395 286		7 050	10 491	
5	Sentrale Hospitaaldienste <i>Om tersiêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers te skep.</i> 5.1 Sentrale Hospitaaldienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Menslike Hulpbronne en Opleidingstoelae: Opleidingskomponent – Nasionale Tersiere Dienste Toelae <i>Toegewysde fondse</i> – Befondsing van kubaanse dokters 5.2 'Public-Private Partnerships' 5.3 Provinsiale Tersiere Hospitaaldienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Nasionale Tersiere Dienste Toelae – Menslike Hulpbronne en Opleidingstoelae: Statutêre Menslike Hulpbronne komponent	2 954 029	2 147 707	661 219		7 497	137 606	
			1 360 273	427 377		4 646	82 122	
			150 934					
			392 000	278 619		2 736	82 122	
			58 668					
				12 783				
			787 434	221 059		2 851	55 484	
			216 000	180 693		2 000	45 000	
			133 378					

BEGROTINGSWET, 2023

Skedule van Gesondheid

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale per begrotingspos en hoofindellings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Gesondheidswetenskappe en opleiding	339 461	198 329	61 423	6	76 321	3 382	
	<i>Om opleiding en ontwikkelingsgeleenthede aan huidige en potensiële personeel van die Departement van Gesondheid te bied.</i>							
6.1	Verpleegsopleidingsentrum		121 216	18 854	6	316	1 147	
6.2	EMS Opleidingskolleges		23 790	2 605			2 235	
6.4	Primêre Gesondheidsorgopleiding		45 324	5 340		908		
6.5	Ander opleiding		7 999	34 624		75 097		
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Beurse aan internasionale studente			15 000		51 879		
7	Gesondheidsorgondersteuningsdienste	179 670	93 854	44 322		40 278	1 216	
	<i>Om steundienste wat deur die Departement benodig word om sy doelwitte te bereik, te lewer.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Mediese Depot					40 000		
8	Bestuur van Gesondheidsgeriewe	738 951	30 000	115 482			593 469	
	<i>Vorsiening van nuwe gesondheidsgeriewe en die opknapping, opgradering en onderhoud van bestaande geriewe.</i>							
8.1	Gemeenskapsgesondheidsgeriewe			21 000			146 596	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			5 153			146 596	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			15 847				
8.2	Distrik Hospitaaldienste		30 000	20 000			176 203	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae		30 000	20 000			173 203	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning						3 000	
8.3	Provinsiale Gesondheidsdienste			13 850			118 019	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			13 850			118 019	
8.4	Nood Mediese Reddingsdienste						12 000	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae						12 000	
8.5	Sentrale Hospitaaldienste			18 320			81 894	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			18 320			81 894	
8.6	Ander Geriewe			42 312			58 757	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			8 000			53 757	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeteringstoekenning						5 000	

BEGROTINGSWET, 2023

Skedule van Onderwys

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Onderwys <i>Doel: Om 'n Departement te wees wat daarna streef om progressiewe verwesenliking van universele skoling, verbetering van die kwaliteit van onderwys en uitskakeling van ongelykhede tussen Vrystaatse burgers te bied.</i>	17 558 043	13 125 612	1 094 145	208	2 447 905	890 173	0
1	Administrasie <i>Om oorhoofse bestuurdienste van die onderwysstelsel te lewer ooreenkomstig die Wet op die Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beleide.</i>	1 196 034	963 862	214 455	185	3 943	13 589	
2	Openbare Gewone Skoolonderwys <i>Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys (insluitend E-onderwys).</i>	12 750 239	11 054 727	345 354	23	1 336 978	13 157	
2.1	Openbare Primêre Vlak <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>- Oordrag aan skole</i>		6 276 150	116 077	13	478 907	643	
2.2	Openbare Sekondêre Vlak <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>- Skoolverbinding</i> <i>- Leer en onderrig ondersteuningsmateriaal</i>		4 745 322	128 136	10	338 135	609	
2.3	Menslike Hulpbronnontwikkeling			40 869			10 200	
2.4	Skoolsport, Kultuur en Media Dienste		32 770	1 851			115	
2.5	Voorwaardelike Toekennings <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>- Nasionale Skoolvoedingsprogramtoelae</i> <i>- Wiskunde, Wetenskap & Tegnologie toelae</i>		485	58 421		519 936	1 590	
3	Subsidies vir Onafhanklike Skole <i>Om onafhanklike skole te ondersteun in ooreenstemming met die Suid-Afrikaanse Skolewet.</i>	125 810				125 810		
4	Openbare Spesiale skoolonderwys <i>Om spesiale openbare onderwys in skole te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys (insluitend E-onderwys en inklusiewe onderwys).</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>- Nasionale Skoolvoedingsprogramtoelae</i> <i>- Toelae vir Leerders met groot Intellektuele Gestremdhede</i>	670 731	549 020	22 684		98 777	250	
			13 800	14 284		2 759	250	

BEGROTINGSWET, 2023

Skedule van Onderwys

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Vroeëkindontwikkeling	621 635	263 310	20 339		337 885	101	
	<i>Om Vroeëkindontwikkeling (VKO) op Graad R en voor Graad R te voorsien in ooreenstemming met Witskrif 5 (insluitend E-onderrig).</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporgingstoelae aan Provinsies		160			6 453	101	
	– Vroeëkindontwikkelingstoelae		4 000	140		50 095		
	<i>Voorwaardelike Toelae</i>							
	– Vroeëkindontwikkeling					244 420		
6	Infrastruktuurontwikkeling	1 027 637	40 506	126 127		2 814	858 190	
	<i>Om infrastruktuurfasiliteite vir die administrasie en skole te voorsien en in stand te hou.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Onderwys Infrastruktuurtoelae		40 506	116 071		1	842 690	
	– Vroeëkindontwikkelingstoelae			6 340			3 000	
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies					2 813		
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			3 716			12 500	
7	Eksamen- en Onderwysverwante-dienste	1 165 957	254 187	365 186		541 698	4 886	
	<i>Om onderwysinstellings as geheel met eksamen en onderwys ondersteuning te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– MIV en Vigs (lewensvaardigheidsopvoeding) Toelae		3 980	6 720				
	<i>Toegewysde fondse</i>							
	– Sekondêre Skole Ondersteuning					10 000		
	– Wiskunde en Wetenskapprogram			19 000				
	– Sanitêre doekies / Waardigheidspakkes			15 409				
	– Leerdervoer			72 400				
	– Presidensiële Jeug-indiensnemingsinisiatief		1 320	6 313		386 160	300	

Onderwys

BEGROTINGSWET, 2023

Skedule van Maatskaplike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale per begrotingspos en hoofdelings	Lopende betalings			Oordrag-betalings en subsidies	Betalings van Kapitaal bates	Betalings van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Maatskaplike Ontwikkeling							
	<i>Doel: Om aan die menslike en maatskaplike behoeftes van die behoeftige en kwesbare gemeenskappe te voorsien deur 'n intersektorale en geïntegreerde maatskaplike ontwikkelingsdiens.</i>	1 186 146	759 789	83 001	0	340 342	3 014	0
	1 Administrasie	307 593	221 393	37 516		45 684	3 000	
	<i>Om strategiese bestuur en ondersteuningsdienste te voorsien aan alle vlakke in die Departement.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekening</i>					2 884		
	<i>Oordragbetalings aan NRO's</i>					42 000		
	<i>Oordragbetalings aan Huishoudings</i>					800		
	<i>Toegewysde fondse</i>							
	<i>- Infrastruktuurverbeterings-toekenning</i>			2 000				
	2 Maatskaplike Welsynsdienste	235 664	126 186	11 485		97 993		
	<i>Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					107		
	<i>Oordragbetalings aan NRO's</i>							
	2.1 Dienste aan Bejaardes					52 148		
	2.2 Dienste aan Persone met Gestremdhede					26 131		
	2.3 MIV/Vigs					19 607		
	<i>Toegewysde fondse</i>							
	<i>- Sosiale Werker Indiensneming</i>		6 186	1 074				
	<i>- MIV Voorkomingsprogramme</i>					5 900		
	<i>- NRO Hofuitspraak</i>					11 630		
	<i>- Covid-19 Reaksie</i>		6 780					
	3 Kinders en Families	291 766	137 236	14 717		139 813		
	<i>Om omvattende kinder- en gesinsorg en ondersteuningsdienste aan gemeenskappe te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan NRO's</i>							
	3.1 Sorg en Ondersteuningsdienste aan Gesinne					6 003		
	3.2 Kindersorg en -Beskerming					46 104		
	3.3 Vroeëkindontwikkeling & gedeeltelike versorging					8 605		
	3.4 Kinder en Jeugsorgsentrums					66 150		
	3.5 Gemeenskapsdienste aan Kinders					12 951		

BEGROTINGSWET, 2023

Skedule van Maatskaplike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betalings van Kapitaal bates	Betalings van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Waaronder</i> <i>Toegewysde fondse</i></p> <ul style="list-style-type: none"> - Geweld teen Vroue en Kinders - NRO Hofuitspraak 			1 500		7 690		
	4 Versterkingsdienste	204 648	163 109	15 767		25 772		
	<p><i>Om geïntegreerde maatskaplike ontwikkeling in misdaadvoorkoming en teen-dwelms en alkohol afhanklikheidsdienste aan die kwesbaarstes te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.</i></p> <p><i>Waaronder</i></p> <p><i>Oordragbetalings aan NRO's</i></p> <p>4.1 Misdaadvoorkoming en Ondersteuning</p> <p>4.2 Bemagtiging van Slagoffers</p> <p>4.3 Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie</p> <p><i>Toegewysde fondse</i></p> <ul style="list-style-type: none"> - Dwelmmiddelmisbruikbehandeling - Geweld teen Vroue en Kinders - Sosiale Werker Indiensneming 			22 813	1 945			
			4 831	200		4 279		
			8 512	1 111				
	5 Ontwikkeling en Navorsing	146 475	111 865	3 516		31 080	14	
	<p><i>Om volhoubare ontwikkelingsprogramme te voorsien wat die bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting op provinsiale en distriksvlak.</i></p> <p><i>Waaronder</i></p> <p><i>Oordragbetalings aan NRO's</i></p> <p>5.1 Armoedeverligting en Volhoubare bestaan</p> <p>5.2 Jeugontwikkeling</p> <p>5.3 Ontwikkeling van Vroue</p> <p><i>Voorwaardelike Toelae</i></p> <ul style="list-style-type: none"> - Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan <p><i>Toegewysde fondse</i></p> <ul style="list-style-type: none"> - Voedselverligting 			1 069	19			
						25 945		
						3 593		
						1 542		
						14 899		
						7 731		

Maatskaplike Ontwikkeling

BEGROTINGSWET, 2023

Skedule van Samewerkende Regering en Tradisionele Sake

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordragbetalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Samewerkende Regering en Tradisionele Sake							
	<i>Doel: Geïntegreerde, verantwoordbare and ontwikkelende plaaslike regering.</i>	406 376	282 899	94 380	0	18 268	10 829	0
1	Administrasie	162 238	101 509	51 865		635	8 229	
	<i>Om leierskap and ondersteuning te voorsien in ooreenstemming met alle toepaslike wette and beleide.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					10		
	<i>Oordragbetalings aan Huishoudings</i>					625		
2	Plaaslike Regering	100 259	78 835	8 838		11 642	944	
	<i>Om die totstandkoming van verantwoordbare en volhoubare plaaslike regering te fasiliteer in samewerking met alle belanghebbendes.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Munisipaliteite</i>					11 392		
	<i>Oordragbetalings aan Huishoudings</i>					250		
	<i>Toegewysde fondse</i>							
	– Munisipale Ondersteuningsprogram		13 000			7 000		
	– Munisipale Ondersteuningsprogram (NT-S139 ingryping)		4 013	500				
3	Ontwikkeling en Beplanning	73 424	44 888	22 869		4 601	1 066	
	<i>Om geïntegreerde ontwikkeling en beplanning op plaaslike regeringsvlak te fasiliteer en te bevorder.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Munisipaliteite</i>					4 251		
	<i>Oordragbetalings aan Huishoudings</i>					350		
	<i>Toegewysde fondse</i>							
	– Munisipale Waterlaboratoriumondersteuning			2 500				
	– Ramp			5 000				
4	Tradisionele Institusionele Bestuur	54 937	48 503	4 644		1 350	440	
	<i>Om lewensvatbare en volhoubare tradisionele instellings te bevorder en te fasiliteer.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					350		
	<i>Oordragbetalings aan NRO's</i>					1 000		
5	Huis van Tradisionele Leiers	15 518	9 164	6 164		40	150	
	<i>Om die effektiewe en doeltreffende funksionering van die Huis van Tradisionele Sake in die Vrystaat te bevorder en te</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					40		

Samewerkende Regering en Tradisionele Sake

BEGROTINGSWET, 2023

Skedule van Openbare Werke en Infrastruktuur (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Openbare Werke en Infrastruktuur							
	<i>Doel: Om die voorsiening, bevordering en gesonde bestuur van veilige, bekostigbare, betroubare, toeganklike en volhoubare bates en infrastruktuurstelsels te verseker.</i>	1 751 317	488 772	670 006	0	485 642	106 897	0
	1 Administrasie	154 723	97 382	48 902		1 247	7 192	
	<i>Om die Departement van administratiewe, strategiese, finansiële en korporatiewe ondersteuningsdienste te voorsien ten einde te verseker dat die mandaat op 'n geïntegreerde, doelmatige, doeltreffende en volhoubare manier uitgevoer word.</i>							
	2 Openbare Werke Infrastruktuur	1 537 095	371 068	581 927		484 395	99 705	
	<i>Om gebalanseerde en gelyke provinsiale regeringsgeboue-infrastruktuur te voorsien deur die bevordering van toeganklikheid wat volhoubaar, geïntegreerd en omgewings sensitief is en wat ekonomiese ontwikkeling en maatskaplike bemaatiging ondersteun.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Eiendomsbelastings-toekenning					480 600		
	– Infrastruktuurverbeterings-toekenning				12 000		27 309	
	– Inkomste verbeteringstoekenning						10 000	
	3 Uitgebreide Openbare Werke Program	59 499	20 322	39 177				
	<i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemaatiging van gemeenskappe en kontrakteurs te bestuur. Dit sluit die provinsiale bestuur en koördinerings van die Uitgebreide Openbare Werke Program in.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies				5 846			

Openbare Werke en Infrastruktuur

BEGROTINGSWET, 2023

Skedule van Gemeenskapsveiligheid, Paaie en Vervoer

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Gemeenskapsveiligheid, Paaie en Vervoer <i>Doel: Om by te dra tot die skep van 'n welvarende Vrystaat deur die fasilitering van die voorsiening van volhoubare gemeenskapsveiligheid, mobiliteit en padinfrastruktuur.</i>	3 339 386	829 912	1 863 365	0	340 784	305 325	0
1	Administrasie <i>Om administratiewe en finansiële ondersteuning aan die uitvoerende gesag, die Hoof van die Departement en ander</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Kontant in Transitio</i>	290 236	186 870	84 657		2 111	16 598	
				21 068				
2	Provinsiale Sekretariaat vir Polisiedienste <i>Om die diensleweringsoptrede van die Suid Afrikaanse Polisiediens (SAPD) te monitor en om aktiewe gemeenskaps- en sektordeelname in misdaadvoorkoming in die Provinsie te</i>	23 583	18 840	4 299		334	110	
3	Vervoerbedrywighede <i>Om die voorsiening van vervoerdienste en infrastruktuur te beplan, te reguleer en te fasiliteer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>– Openbare Vervoerbedrywigheidstoelae</i>	368 546	23 934	13 413		331 199		
						326 199		
4	Vervoerregulering <i>Om 'n veilige en effektiewe padverkeerstelsel op die been te bring, te bestuur en te onderhou.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>– Poskantoor (SAPO)</i> <i>– Inkomste verbeteringstoekenning</i> <i>– Vuurbestrydingstoerusting</i>	442 635	384 311	57 086		1 238		
				3 600				
				1 000				
				5 000				
5	Vervoerinfrastruktuur <i>Om die toeganklikheid en die veilige, bekostigbare vervoer van mense, goedere en dienste te bevorder deur die lewering en instandhouding van vervoerinfrastruktuur wat onderhoubaar, geïntegreer en omgewingsensitief is en wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies</i> <i>– Provinsiale Padinstandhoudingstoelae</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurverbeterings-toekenning</i>	2 214 386	215 957	1 703 910		5 902	288 617	
			5 350					
				1 603 109			210 000	
			160 607	100 801		5 902	78 617	

Gemeenskapsveiligheid, Paaie en Vervoer

BEGROTINGSWET, 2023

Skedule van Landbou en Landelike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betalings van Kapitaal bates	Betalings van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Landbou en Landelike Ontwikkeling							
	<i>Doel: Vooruitstrewende landbou, boer die toekoms.</i>	814 817	445 853	100 530	0	231 896	36 538	0
	1 Administrasie	174 276	138 054	35 890			332	
	<i>Om strategiese leierskap binne die Departement van Landbou en Landelike Ontwikkeling te voorsien.</i>							
	2 Volhoubare Hulpbronnegebruik en -bestuur	65 033	35 747	12 517		16 769		
	<i>Om implementering van Volhoubare Bestuur van Hulpbronne te verseker deur Ingenieursdienste, Grondversorging, Grondgebruiksbestuurdienste en Ramprisiko bestuursondersteuning te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– 'Land Care' Programtoelae: Armoedeverligting en Infrastruktuurontwikkeling					8 616		
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies					2 153		
	<i>Toegewysde fondse</i>							
	– Ramp					6 000		
	– Infrastruktuurverbeterings-toekenning			10 000				
	3 Boerdery Vervaardiger Ondersteuning en Ontwikkeling	367 980	128 873	23 980		215 127		
	<i>Om ondersteuning aan boere te voorsien deur landboukundige ontwikkelingsprogramme.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou Ondersteuningsprogramtoelae		26 725	18 329		120 725		
	– Ilima/Letsema Projekte Toelae					74 402		
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning					20 000		

BEGROTINGSWET, 2023

Skedule van Landbou en Landelike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betalings van Kapitaal bates	Betalings van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veeartsenydiensdienste	75 264	60 188	13 000			2 076	
	<i>Om veeartsenydiensdienste te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou			9 950			2 050	
	Ondersteuningsprogramtoelae							
5	Navorsing en Tegnologie Ontwikkelingsdienste	75 233	42 096	6 875			26 262	
	<i>Om behoefte gebaseerde navorsing, ontwikkeling en tegnologiese oordragdienste te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekening						26 262	
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou			5 000				
	Ondersteuningsprogramtoelae							
6	Landbou-ekonomiese dienste	14 544	13 841	675			28	
	<i>Om tydige en toepaslike landbou ekonomiese dienste aan die sektor te lewer ter ondersteuning van volhoubare landbou en die ontwikkeling van landbou besigheidsdienste ten einde ekonomiese groei te ondersteun.</i>							
7	Landbou-Onderrig en Opleiding	31 914	16 781	7 333			7 800	
	<i>Om landbou onderwys en opleiding aan alle deelnemers in die landbou sektor te voorsien, wat voldoen aan die Landbou Onderwys en Opleidingsstrategie ten einde 'n kundige, vooruitstrewende en kompeterende sektor te vestig.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou			2 904			7 800	
	Ondersteuningsprogramtoelae							
8	Landelike Ontwikkeling	10 573	10 273	260			40	
	<i>Om te beplan, ontwikkeling en maatskaplike samehorigheid te fasiliteer deur middel van deelnemende meganismes in vennootskap met belanghebbendes.</i>							

Landbou en Landelike Ontwikkeling

BEGROTINGSWET, 2023

Skedule van Sport, Kuns, Kultuur en Ontspanning

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Sport, Kuns, Kultuur en Ontspanning <i>Doel: Die bevordering, ontwikkeling en transformasie van Sport, Kuns, Kultuur en Ontspanning ten einde by te dra tot volhoubare ekonomiese groei en geleenthede, nasiebou, goeie bestuur en maatskaplike en menslike kapitaalontwikkeling.</i>	633 328	382 258	168 727	0	35 301	47 042	0
1	Administrasie <i>Om algehele bestuur- en administratiewe ondersteuning van die Departement te hanteer.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurverbeterings-toekenning</i>	115 168	89 374	23 233			2 561	
2	Kultuursake <i>Om kultuur, bewaring en bestuur van kulturele, historiese bates en hulpbronne van die Provinsie te bevorder deur die lewering van verskeie dienste.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurverbeterings-toekenning</i> <i>– MACUFE</i> <i>– Kunstenaars</i> <i>– Gemeenskapsmedia</i> <i>– Sport en Kreatiewe Kunste</i>	134 270	70 174	47 624		10 350	6 122	
3	Biblioteek- en Argiefdienste <i>Om plaaslike biblioteekowerhede by te staan in die lewering van openbare biblioteekdienste en om argiefdienste aan die Provinsie te voorsien.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>– Gemeenskapsbiblioteekdienste Toelae</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurverbeterings-toekenning</i>	252 771	171 229	44 521		8 000	29 021	
			130 981	28 034		6 000	13 457	
				7 000			15 400	

BEGROTINGSWET, 2023

Skedule van Sport, Kuns, Kultuur en Ontspanning

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport en Ontspanning <i>Om hulp te verleen aan provinsiale sportassosiasies en ander relevante liggame om die ontwikkeling van sport te stimuleer. Formuleer insette rakende sportbeleid en bevorder sportprogramme. Beheer, bevorder en ontwikkel die provinsiale sportakademie. Ontwikkel en dra by tot sportbemarking-strategieë. Fasiliteer ontwikkeling van fasiliteite om sodoende die lewens van die benadeeldes te verbeter. Bevorder en ontwikkel sporttoerisme deur groot aeleenthede.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Massa Deelname en Sportontwikkelingstoelae <i>Toegewysde fondse</i> – Infrastruktuurverbeterings-toekenning – Sport en Kreatiewe Kunste – COSAFA	131 119	51 481	53 349		16 951	9 338	
			2 876	31 418		7 024		
				3 000			9 000	
				10 000		5 700		

Sport, Kuns, Kultuur en Ontspanning

BEGROTINGSWET, 2023

Skedule van Menslike Nedersettings (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Menslike Nedersettings <i>Doel: Om die lewering van behuising en die ontwikkeling van geïntegreerde menslike nedersetting te bestuur.</i>	1 374 458	208 610	46 723	0	1 117 264	1 861	0
1	Administrasie <i>Om oorhoofse bestuur in die Departement te voorsien met betrekking tot alle toepaslike wette en beleide.</i>	134 618	104 871	28 441		245	1 061	
2	Behuisingsbehoefes, Navorsing en Beplanning <i>Om lewering van behuising te fasiliteer.</i>	23 327	19 431	3 819			77	
3	Behuisingsontwikkeling <i>Om individuele subsidies en behuisingsgeleenthede aan begunstigdes te voorsien in ooreenstemming met behuisingsbeleid.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Menslike Nedersettingontwikkelingstoelae – Informele Nedersetting Opgraderings-vennootskapstoelae aan Provinsies – Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies <i>Toegewysde fondse</i> – Sloping en Konstruksie van tweevertrekhuise	1 214 258	82 320	14 196		1 117 019	723	
4	Behuising Bate Bestuur en Eiendomsbestuur <i>Om vir die effektiewe bestuur van behuising voorsiening te maak.</i>	2 255	1 988	267				

Menslike Nedersettings

BEGROTINGSWET, 2023

Skedule van Oordrag-betalings en subsidies

(Ten laste van die Provinsiale Inkomstefonds)

Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
	2023/24	2024/25	2025/26
	R'000	R'000	R'000
Oordragbetalings aan Munisipaliteite:	503 243	611 992	641 992
Samewerkende Regering en Tradisionele Sake	15 643	24 392	24 392
Openbare Werke en Infrastruktuur	480 600	580 600	610 600
Sport, Kuns, Kultuur en Ontspanning	7 000	7 000	7 000
Oordragbetalings aan Openbare Entiteite:	129 755	149 755	149 755
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	129 755	149 755	149 755
Vrystaatse Ontwikkelingskorporasie	26 000	46 000	46 000
Vrystaatse Dobbels, Drank en Toerisme Owerheid	103 755	103 755	103 755
Oordragbetalings aan ander Departementele Entiteite en Rekeninge:	157 319	150 982	152 136
Vrystaat Wetgewer	48 402	43 072	42 536
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	252	252	252
Gesondheid	66 081	63 218	63 218
Onderwys	39 181	41 077	42 767
Maatskaplike Ontwikkeling	2 884	2 844	2 844
Samewerkende Regering en Tradisionele Sake	10	10	10
Openbare Werke en Infrastruktuur	9	9	9
Sport, Kuns, Kultuur en Ontspanning	500	500	500
Oordragbetalings aan Nie-Winsgewende Instansies:	2 773 470	2 410 626	2 520 586
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	200		
Gesondheid	4 700	4 411	4 411
Onderwys	2 400 218	2 019 257	2 123 283
Maatskaplike Ontwikkeling	336 551	355 226	361 160
Samewerkende Regering en Tradisionele Sake	1 000	1 020	1 020
Gemeenskapsveiligheid, Paaie en Vervoer	5 000	5 000	5 000
Sport, Kuns, Kultuur en Ontspanning	25 801	25 712	25 712
Ander oordragbetalings:	1 985 365	2 059 459	2 133 719
Kantoor van die Premier	166 569	166 569	166 569
Vrystaat Wetgewer	692	692	724
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	31 859	39 779	39 779
Vrystaatse Provinsiale Tesourie	385	430	430
Gesondheid	82 855	82 964	82 964
Onderwys	8 506	5 506	5 506
Maatskaplike Ontwikkeling	907	607	607
Samewerkende Regering en Tradisionele Sake	1 615	662	662
Openbare Werke en Infrastruktuur	5 033	5 033	5 033
Gemeenskapsveiligheid, Paaie en Vervoer	335 784	350 434	365 704
Landbou en Landelike Ontwikkeling	231 896	246 986	259 944
Sport, Kuns, Kultuur en Ontspanning	2 000	2 000	2 000
Menslike Nedersettings	1 117 264	1 157 797	1 203 797
Totale oordragbetalings en subsidies:	5 549 152	5 382 814	5 598 188

Oordrag-betalings en subsidies