

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 7 August 2020	No. 2 7 Phato 2020	No. 2 7 Augustus 2020
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 leledi le akaretsang:-	Hierby word bekend gemaak dat die Premier die onderstaande Wet bekragtig het, wat hierby ter algemene inligting gepubliseer word:-
NO. 2 OF 2020: APPROPRIATION ACT, 2020	NO. 2 WA 2020 : MOLAO WA KABO, 2020	NO. 2 VAN 2020 : BEGROTINGSWET, 2020

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2020/21 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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 7 August 2020.)

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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 - 10
 - "**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; 15
 - "**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; 20
 - "**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); 25

"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 2020/21, 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 2020/21 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules. 30

Short title

3. This Act is called the Appropriation Act, 2020. 35

APPROPRIATION ACT, 2020

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	Premier	689 839	322 476	89 120		274 280	3 963	
2	Free State Legislature	290 074	158 473	66 770		62 246	2 585	
3	Economic, Small Business Development, Tourism and Environmental Affairs	642 939	298 355	125 440		199 602	19 542	
4	Free State Provincial Treasury	535 666	252 157	280 336		409	2 764	
5	Health	12 477 340	8 227 265	3 234 739	142	147 004	868 190	
6	Education	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	
7	Social Development	1 491 755	790 286	178 239		512 636	10 594	
8	Co-operative Governance and Traditional Affairs	446 359	285 769	100 939	11	55 613	4 027	
9	Public Works and Infrastructure	1 729 230	491 348	725 348		440 915	71 619	
10	Police, Roads and Transport	2 685 603	880 218	1 239 028		309 953	256 404	
11	Agriculture and Rural Development	712 258	427 906	93 342		178 973	12 037	
12	Sport, Arts, Culture and Recreation	601 751	386 691	96 305		25 709	93 046	
13	Human Settlements	1 132 624	195 941	52 677		877 019	6 987	
Total		39 054 940	25 163 894	7 308 395	694	4 759 049	1 822 908	

APPROPRIATION ACT, 2020

Schedule on 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	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>	689 839	322 476	89 120	0	274 280	3 963	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>	86 684	57 906	27 104		192	1 482	
	<i>Of which</i>							
	<i>Transfers to Households</i>					192		
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>	374 631	85 676	13 590		273 193	2 172	
	<i>Of which</i>							
	<i>Transfers to households</i>					273 193		
	<i>Earmarked funding</i>							
	– Provincial Bursaries					272 843		
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>	93 162	48 030	44 397		590	145	
	<i>Of which</i>							
	<i>Transfers to Households</i>					590		
	<i>Earmarked funding</i>							
	– HIV and Aids Function		1 313					
	– Youth Affairs			1 000				
	– Innovation Hub			5 000				
	– Gender Based Violence			13 500				
	– Covid-19 Response			3 400				

APPROPRIATION ACT, 2020

Schedule on 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	135 362	130 864	4 029		305	164	
	<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>					305		
	<i>Earmarked funding</i>							
	– Community Development Workers		88 153	1 000		155	164	
	– Human Resource Capacity		2 828					

APPROPRIATION ACT, 2020

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>	290 074	158 473	66 770	0	62 246	2 585	0
	1 Administration	178 510	118 670	56 816		585	2 439	
	<i>To provide administrative and financial management support to the Legislature.</i>							
	<i>of which</i>							
	<i>– Statutory Amount</i>		25 424					
	2 Facilities for Members and Political Parties	66 635		4 974		61 661		
	<i>To facilitate the necessary arrangements for members.</i>							
	3 Parliamentary Services	44 929	39 803	4 980			146	
	<i>To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.</i>							

Free State Legislature

APPROPRIATION ACT, 2020

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>	642 939	298 355	125 440	0	199 602	19 542	0
1	Administration	174 847	121 917	48 653		124	4 153	
	<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>					120		
	<i>Earmarked funds: Covid-19 Response</i>			700				
2	Environmental Affairs	202 987	126 002	61 441		225	15 319	
	<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>					225		
	<i>Conditional grant</i>							
	– Expanded Public Works Programme Integrated Grant for Provinces			2 256				
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			16 093			14 020	
	– Wild Life Economy			2 000				
	– Waste Management			2 000				
	– Youth Enterprise Inovo (Rural Enterprise)			13 000				
	– Covid-19 Response			16 500				
3	Economic and Small Business Development	255 608	41 797	14 488		199 253	70	
	<i>To enhance economic development, small business development and growth in the province</i>							

APPROPRIATION ACT, 2020

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
	<i>Of which</i>							
	<i>Transfers</i>							
	– Free State Development Corporation					36 000		
	<i>of which earmarked for</i>							
	– Maluti SEZ					17 000		
	– Enterprise Support (Covid-19)					13 000		
	– Free State Gambling, Liquor and Tourism Authority (FSGLTA)					100 253		
	<i>Other Earmarked funds</i>							
	– Enterprise Support (Covid-19)					63 000		
4	Tourism	9 497	8 639	858				
	<i>To ensure adequate planning, growth, development and transformation of the Tourism industry.</i>							

Economic, Small Business Development, Tourism and Environmental Affairs

APPROPRIATION ACT, 2020

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>	535 666	252 157	280 336	0	409	2 764	0
	1 Administration	111 755	88 617	20 077		409	2 652	
	<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	55 958	51 848	4 110				
	<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 Programme		3 653	1 347				
	3 Asset and Liability Management	287 889	45 260	242 616			13	
	<i>To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Transversal Commitments			12 360				
	– Covid-19 Response			205 000				
	4 Financial Governance	30 069	26 058	3 922			89	
	<i>To promote accountability through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Financial Intervention measures			3 000				
	5 Municipal Finance Management	49 995	40 374	9 611			10	
	<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			4 983				
	– Municipal Finance Recovery Services/ MSP (NT-S 139 intervention)		3 434	2 499				

Free State Provincial Treasury

APPROPRIATION ACT, 2020

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>	12 477 340	8 227 265	3 234 739	142	147 004	868 190	0
	1 Administration	288 538	221 149	63 294	107	499	3 489	
	<i>To conduct the strategic management and overall administration of the Department of Health.</i>							
	2 District Health Services	5 930 378	3 814 211	1 954 941	27	7 864	1 53 335	
	<i>To render primary health care services and district hospital services.</i>							
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Comprehensive HIV, Aids and TB Grant		749 476	807 884		2 426	37 736	
	– National Health Insurance Grant		21 496					
	– Social Sector Expanded Public Works Programme Incentive Grant		9 800	2 823				
	– Provincial Disaster Relief grant for Covid-19			12 429				
	<i>Earmarked funds</i>							
	– Covid-19 Response			575 200			92 000	
	3 Emergency Medical Services	738 261	569 915	106 669		563	61 114	
	<i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>							
	4 Provincial Hospital Services	1 580 338	1 326 195	237 690	1	5 601	10 851	
	<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>							
	4.1 General (Regional) Hospitals		998 507	199 838		2 150	9 352	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Statutory Human Resources Component		42 410					
	4.2 Public-Private Partnerships							
	4.3 Psychiatric/Mental Hospitals		327 688	37 852	1	3 451	1 499	
	5 Central Hospital Services	2 819 977	1 951 544	701 400		9 428	157 605	
	<i>To provide tertiary health services and create a platform for the training of health workers.</i>							
	5.1 Central Hospital Services		1 250 540	469 265		6 460	105 356	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Training and Development Component		194 609					
	– National Tertiary Services Grant		394 483	274 158		4 400	100 019	
	5.2 Public-Private Partnerships			9 783				
	5.3 Provincial Tertiary Hospital Services		701 004	222 352		2 968	52 249	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– National Tertiary Services Grant		213 647	169 760		2 370	50 944	

APPROPRIATION ACT, 2020

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>	310 396	192 906	32 835	6	82 596	2 053	
6.1	Nurse Training College		117 773	12 959	6	286	1 942	
6.5	Other Training <i>Of which</i> <i>Earmarked funds</i> <i>– Bursaries of Cuban doctors</i>		6 887	9 325		81 489		
						60 489		
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> <i>Earmarked funds</i> <i>– Medical Depot</i>	196 789	119 771	35 672	1	40 453	892	
						40 000		
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.</i>	612 663	31 574	102 238			478 851	
8.1	Community Health Facility <i>Of which</i> <i>Conditional grant</i> <i>– Health Facility Revitalisation Grant</i> <i>Earmarked funds</i> <i>– Infrastructure Enhancement Allocation</i>			5 847			117 484	
				3 000			109 600	
				2 847			7 884	
8.2	District Hospital Services <i>Of which</i> <i>Conditional grant</i> <i>– Health Facility Revitalisation Grant</i>		31 574	30 173			95 000	
			31 574	30 173			95 000	
8.3	Provincial Health Services <i>Of which</i> <i>Conditional grant</i> <i>– Health Facility Revitalisation Grant</i>			32 395			111 497	
				32 395			111 497	
8.4	Emergency Medical Rescue Services <i>Of which</i> <i>Conditional grant</i> <i>– Health Facility Revitalisation Grant</i>						15 000	
							15 000	
8.5	Central Hospital Services <i>Of which</i> <i>Conditional grant</i> <i>– Health Facility Revitalisation Grant</i>			7 508			46 135	
				7 508			46 135	
8.6	Other Facilities <i>Of which</i> <i>Conditional grant</i> <i>– Health Facility Revitalisation Grant</i>			26 315			93 735	
				11 128			93 735	

Health

APPROPRIATION ACT, 2020

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 for quality, universal education that is internationally competitive.</i>	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	0
1	Administration	1 144 609	912 859	191 049	485	8 573	31 643	
	<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>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Covid-19 Response			500				
2	Public Ordinary School Education	12 117 795	10 593 331	362 277	39	1 158 662	3 486	
	<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>							
2.1	Public Primary Level		6 200 062	182 302	24	456 074	859	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– School Transfers					14 000		
	– Learner Transport			54 818			182	
2.2	Public Secondary Level		4 361 135	94 489	15	289 184	90	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– School Connectivity			10 000		7 000		
	– Learning and Teaching Support Material			24 000				
	– Learner Transport			15 000				
2.3	Human Resource Development			36 814			216	
2.4	School Sport, Culture and Media Services		32 134	1 679		758	279	
2.5	Conditional Grants			46 993		412 646	2 042	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– National School Nutrition Programme Grant			16 541		412 646	226	
	– Maths, Science & Technology Grant			30 452			1 816	
3	Independent School Subsidies	102 709				102 709		
	<i>To support independent schools in accordance with the South African Schools Act.</i>							
4	Public Special School Education	645 246	536 239	17 436		90 271	1 300	
	<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					2 438		
	– Learners with Profound Intellectual Disabilities Grant		16 600	8 770			1 300	

APPROPRIATION ACT, 2020

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	202 163	152 476	8 179		41 508		
	<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		158	130		6 053		
6	Infrastructure Development	709 563	25 376	134 800		133 081	416 306	
	<i>To provide and maintain infrastructure facilities for schools and non-schools.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Education Infrastructure Grant		25 376	131 003		131 081	412 806	
	– Expanded Public Works Programme Integrated Grant for Provinces					2 000		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			3 797			3 500	
7	Examination and Education Related Services	697 417	226 728	312 371	17	139 886	18 415	
	<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		4 400	4 449			140	
	<i>Earmarked funds</i>							
	– Intervention Matric Support Programme					10 000		
	– Hymaths			19 000				
	– Sanitary Towels / Dignity Packs			15 246				
	– Covid-19 Response			45 000				

Education

APPROPRIATION ACT, 2020

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>	1 491 755	790 286	178 239	0	512 636	10 594	0
	1 Administration	310 446	228 175	68 223		3 520	10 528	
	<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>					2 720		
	<i>Transfers to Households</i>					800		
	<i>Earmarked funds: Infrastructure Enhancement Allocation</i>			900				
	2 Social Welfare Services	266 636	136 347	28 943		101 346		
	<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>					97		
	<i>Transfers to NPO's</i>					101 249		
	2.1 Services to Older Persons					51 933		
	2.2 Services to Persons with Disabilities					26 563		
	2.3 HIV/AIDS					22 753		
	<i>Earmarked funds</i>							
	– Social Worker Employment		4 058					
	– HIV Prevention Programmes					4 615		
	– NPO Court Judgement					3 853		
	– Covid-19 Response		3 864	21 536				
	3 Children and Families	563 518	154 174	30 021		379 257	66	
	<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>					379 257		
	3.1 Care and Services to Families					5 134		
	3.2 Child Care and Protection					37 251		
	3.3 ECD and Partial Care					270 987		
	3.4 Child and Youth Care Centres					52 144		
	3.5 Community Based Care Services to Children					13 741		
	<i>Conditional grant</i>							
	– Early Childhood Development Grant		3 851	9 868		42 049		

APPROPRIATION ACT, 2020

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>Earmarked funds</i>							
	– Early Childhood Development			11 000		227 888		
	– Office on the Rights of Children			814				
	– Violence Against Women and Children					9 372		
	– NPO Court Judgement					18 694		
4	Restorative Services	187 804	152 085	11 928		23 791		
	<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>							
	<i>Of which</i>							
	<i>Transfers to NPO's</i>					23 791		
4.1	Crime Prevention and Support					3 152		
4.2	Victim Empowerment					12 608		
4.3	Substance Abuse, Prevention and Rehabilitation					8 031		
	<i>Earmarked funds</i>							
	– Substance Abuse Treatment		17 567	2 161				
	– Violence Against Women and Children		2 618	830		3 913		
	– Social Worker Employment		6 700	2 308				
5	Development and Research	163 351	119 505	39 124		4 722		
	<i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					17		
	<i>Transfers to NPO's</i>					4 705		
5.1	Poverty Alleviation and Sustainable Livelihood					399		
5.2	Youth Development					3 585		
5.3	Women Development					721		
	<i>Conditional grant</i>							
	– Social Sector Expanded Public Works Programme Incentive Grant for Provinces			20 608				
	<i>Earmarked funds</i>							
	– Sanitary Towels					2 000		
	– Food Relief			6 635				

Social Development

APPROPRIATION ACT, 2020

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>	446 359	285 769	100 939	11	55 613	4 027	0
1	Administration	156 732	112 887	41 118	11	256	2 460	
	<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>					246		
	<i>Earmarked funds: Covid-19 Response</i>			1 000				
2	Local Governance	158 301	70 696	32 600		54 268	737	
	<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>					54 086		
	<i>Transfers to Households</i>					182		
	<i>Earmarked funds</i>							
	– Operation Clean Audit			21 523				
	– Municipal Support Programme					20 000		
	– Municipal Support Programme (NT-S 139 intervention)		3 956					
	– Covid-19 Response					15 000		
3	Development and Planning	70 213	47 158	22 297		253	505	
	<i>To promote and facilitate integrated development and planning on local government level.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					253		
	<i>Earmarked funds</i>							
	– Water laboratory municipal support			5 000				
	– Disaster			5 000				
4	Traditional Institutional Management	50 425	46 675	2 641		836	273	
	<i>To promote and facilitate viable and sustainable traditional institutions.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					345		
	<i>Transfers to NPO's</i>					491		
5	House of Traditional Leaders	10 688	8 353	2 283			52	
	<i>To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders.</i>							

Co-operative Governance and Traditional Affairs

APPROPRIATION ACT, 2020

Schedule on Public Works and Infrastructure

(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
9	Public Works and Infrastructure							
	<i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i>	1 729 230	491 348	725 348	0	440 915	71 619	0
1	Administration	135 885	98 306	31 994		1 126	4 459	
	<i>To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>							
2	Public Works Infrastructure	1 520 657	372 687	651 500		439 789	56 681	
	<i>To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Property Rates Enhancement Allocation					436 245		
	– Infrastructure Enhancement Allocation			15 309			5 000	
	– Covid-19 Response			64 000				
3	Expanded Public Works Programme	72 688	20 355	41 854			10 479	
	<i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Expanded Public Works Programme Integrated Grant for Provinces			6 270				
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation						10 479	

Public Works and Infrastructure

APPROPRIATION ACT, 2020

Schedule on Police, 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	Police, 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>	2 685 603	880 218	1 239 028	0	309 953	256 404	0
	1 Administration	314 388	206 995	98 986		1 700	6 707	
	<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			20 536				
	– Covid-19 Response			20 000				
	2 Provincial Secretariat for Police Services	24 194	21 359	2 424		309	102	
	<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>							
	3 Transport Operation	338 581	26 833	9 239		302 410	99	
	<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					297 410		
	<i>Earmarked funds</i>							
	– Economist Function		5 397					
	4 Transport Regulation	473 289	409 221	48 066		1 002	15 000	
	<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)			3 600				
	– Revenue Enhancement						10 000	
	– Fire Fighting Equipment						5 000	
	5 Transport Infrastructure	1 535 151	215 810	1 080 313		4 532	234 496	
	<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						7 532	
	– Provincial Roads Maintenance Grant			1 032 358			195 729	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation		215 810	47 955		4 532	31 235	

Police, Roads and Transport

APPROPRIATION ACT, 2020

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
11	Agriculture and Rural Development							
	<i>Aim: Prosperous agriculture, farming our future.</i>	712 258	427 906	93 342	0	178 973	12 037	0
1	Administration	165 860	112 772	31 071		21 000	1 017	
	<i>To provide strategic direction and leadership within the Department of Agriculture and Rural Development.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Covid-19 Response			500				
	– Infrastructure Enhancement Allocation			3 380				
2	Sustainable Resource Management	50 592	30 692	19 900				
	<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			8 378				
	– Expanded Public Works Programme Integrated Grant for Provinces			2 000				
	<i>Earmarked funds</i>							
	– Disaster			6 000				
	– Infrastructure Enhancement Allocation			916				
3	Farmer Support and Development	317 998	127 096	28 029		157 973	4 900	
	<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		22 731	5 418		109 800		
	– Ilima/Letsema Projects Grant			4 778		46 553		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			13 700		1 620	4 900	

APPROPRIATION ACT, 2020

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	77 937	72 330	5 307			300	
	<i>To provide veterinary services.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			2 200			300	
5	Research and Technology Development Services	47 134	39 733	2 339			5 062	
	<i>To render needs based research, development and technology transfer services.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			435			5 062	
6	Agricultural Economics Services	12 838	12 071	695			72	
	<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	Structured Agricultural Education and Training	30 000	23 807	5 593			600	
	<i>To facilitate and provide structured 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			2 325			600	
8	Rural Development	9 899	9 405	408			86	
	<i>To plan, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.</i>							

Agriculture and Rural Development

APPROPRIATION ACT, 2020

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>	601 751	386 691	96 305	0	25 709	93 046	0
1	Administration	112 123	90 960	17 725		1 300	2 138	
	<i>To conduct the overall management and administrative support of the Department.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation		943	857				
	– Covid-19 Response			1 800		700		
2	Cultural Affairs	127 377	79 293	25 072		17 350	5 662	
	<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>Conditional grant</i>							
	– Expanded Public Works Programme Integrated Grant for Provinces		1 900	127				
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			3 200			5 500	
	– Artists			4 000				
	– Community Media			3 000				
	– Covid-19 Response					6 000		
3	Library and Archives Services	200 150	163 505	22 039			14 606	
	<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 grant</i>							
	– Community Library Services Grant		120 691	5 135			6 556	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			4 500			8 001	
	– Covid-19 Response			2 000				

APPROPRIATION ACT, 2020

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	162 101	52 933	31 469		7 059	70 640	
	<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 tourism through major events.</i>							
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Mass Participation and Sport Development Grant		1 815	20 765		3 353	56 662	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			2 500			13 970	
	– Covid-19 Response			2 000				

Sport, Arts, Culture and Recreation

APPROPRIATION ACT, 2020

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	R'000
13	Human Settlements							
	<i>Aim: To manage housing delivery, development of integrated human settlements.</i>	1 132 624	195 941	52 677	0	877 019	6 987	0
	1 Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>	135 473	103 773	26 330		270	5 100	
	2 Housing Needs, Research and Planning <i>To facilitate housing delivery.</i>	19 855	16 355	2 600			900	
	3 Housing Development <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with housing policy.</i>	976 034	74 790	23 508		876 749	987	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Human Settlements Development Grant <i>of which earmarked for mining towns</i> <i>of which Informal Settlements Upgrading Partnership Component</i>			15 540		834 441 30 000 142 620		
	– Title Deeds Restoration Grant			3 612		8 108		
	– Expanded Public Works Programme Integrated Grant for Provinces					2 000		
	<i>Earmarked funds</i>							
	– Demolition and Construction of two roomed houses					17 000		
	– Top up of military veterans					15 000		
	4 Housing Asset Management and Property Management <i>To provide for the effective management of housing.</i>	1 262	1 023	239				

Human Settlements

APPROPRIATION ACT, 2020
Schedule on Transfers and Subsidies
(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
		2020/21	2021/22
		2022/23	
	R'000	R'000	R'000
Transfers to Municipalities:	490 331	494 344	523 155
Co-operative Governance and Traditional Affairs	54 086	29 256	36 055
Public Works and Infrastructure	436 245	458 588	480 600
Sport, Arts, Culture and Recreation		6 500	6 500
Transfers to Public Entities:	136 253	154 976	162 267
Economic, Small Business Development, Tourism and Environmental Affairs	136 253	154 976	162 267
Free State Development Corporation	36 000	36 889	38 512
Free State Gambling, Liquor and Tourism Authority	100 253	118 087	123 755
Transfers to other Departmental Agencies and Accounts:	163 370	167 770	171 128
Free State Legislature	61 661	61 846	61 557
Economic, Small Business Development, Tourism and Environmental Affairs	229	241	252
Health	61 000	62 155	63 218
Education	37 745	40 702	43 227
Social Development	2 720	2 797	2 844
Co-operative Governance and Traditional Affairs	10	19	20
Public Works and Infrastructure	5	10	10
Transfers to Non-Profit Institutions:	2 150 522	2 150 651	2 250 606
Free State Legislature	211	222	233
Health	4 200	2 110	2 211
Education	1 607 409	1 577 440	1 650 382
Social Development	509 002	539 609	566 073
Co-operative Governance and Traditional Affairs	491	472	495
Police, Roads and Transport	5 000	5 000	5 000
Sport, Arts, Culture and Recreation	24 209	25 798	26 212
Other transfers:	1 818 573	2 041 331	2 081 231
Premier	274 280	289 430	304 887
Free State Legislature	374	393	412
Economic, Small Business Development, Tourism and Environmental Affairs	63 120	4 452	4 766
Free State Provincial Treasury	409	431	451
Health	81 804	85 071	88 114
Education	29 536	20 045	13 138
Social Development	914	1 120	1 174
Co-operative Governance and Traditional Affairs	1 026	704	735
Public Works and Infrastructure	4 665	4 921	5 033
Police, Roads and Transport	304 953	323 383	322 560
Agriculture and Rural Development	178 973	270 305	279 150
Sport, Arts, Culture and Recreation	1 500	30	30
Human Settlements	877 019	1 041 046	1 060 781
Total transfers and subsidies:	4 759 049	5 009 072	5 188 387

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 2020/21 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 7 Phato 2020.)

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 dipehelo**” e bolela kabo diprovenseng, 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 ditaelo 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 hlwaiweng**” 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);

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"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 ditaelo 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 ditaelo 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 ditaelo 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 2020/21, ditjhelete tse hlalositsweng 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 2020/21, ho ya dikgethong le dikarolo tse ka sehloohong tsa kgetho, le bakeng sa merero e hlakileng e teng lenaneng, e hlalositswe Meralong. 35

Sehlooho se Kgutshwane

3. Molao ona o bitswa Molao wa Kabo, 2020.

MOLAO WA KABO, 2020

MORALO

(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
1	Tonakgolo	689 839	322 476	89 120		274 280	3 963	
2	Lekgotla la Ketsamelao la Freistata	290 074	158 473	66 770		62 246	2 585	
3	Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	642 939	298 355	125 440		199 602	19 542	
4	Matlole a Provense ya Freistata	535 666	252 157	280 336		409	2 764	
5	Bophelo	12 477 340	8 227 265	3 234 739	142	147 004	868 190	
6	Thuto	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	
7	Ntshetsopele ya Setjhaba	1 491 755	790 286	178 239		512 636	10 594	
8	Puso ya Kopanelo le Borena	446 359	285 769	100 939	11	55 613	4 027	
9	Mesebetsi ya Setjhaba le Meralo ya Motheo	1 729 230	491 348	725 348		440 915	71 619	
10	Sepolesa, Ditsela le Dipalangwang	2 685 603	880 218	1 239 028		309 953	256 404	
11	Tlhabollo ya Temo le Ntshetsopele ya Mahae	712 258	427 906	93 342		178 973	12 037	
12	Dipapadi, Bonono, Botjhaba le Boikgathollo	601 751	386 691	96 305		25 709	93 046	
13	Bodulo	1 132 624	195 941	52 677		877 019	6 987	
KAKARETSO		39 054 940	25 163 894	7 308 395	694	4 759 049	1 822 908	

MOLAO WA KABO, 2020

Moralo wa Tonakgolo

(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 Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Tonakgolo <i>Sepheo: Ho etsa hore Tonakgolo a phethahatse dipehelo tsa molaotseo le mesebetsi e meng e amanang le ona, ka tshebediso e atlehileng le e sebetsang hantle ya disebediswa tsa Mmuso wa Provense ya Freistata.</i>	689 839	322 476	89 120	0	274 280	3 963	0
1	Tsamaiso <i>Ho fana ka tshehetso e kgolo ho Tonakgolo, Lekgotla la Phethahatso la Provense le Molaodi-kakaretso wa tsamaiso ya tshebetso e mawa ha ba phethisa mesebetsi ya bona ya molao le bodisa e ho kgothaletsa puso e ntle ya kopanelo.</i> <i>Eo</i> <i>Ho fetiseditsweng tjhelete Malapeng</i>	86 684	57 906	27 104		192	1 482	
2	Tlhabollo ya Setheo <i>Ho tataisa le ho hokahanya Mafapha a Provense mabapi le ho tshehetsa mesebetsi e fapaneng ya kopanelo le ho ba teng ditabeng tse itseng tse tobaneng le Mafapha.</i> <i>Eo ho yona ho hlailweng ditjhelete tsa</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Tjhelete e hlailweng</i> <i>– Dibasari tsa Provense</i>	374 631	85 676	13 590		273 193	2 172	
3	Leano le Puso <i>Phano ya taolo ya ditshebeletso tse mawa tsa provense e fihletlwa ka maano a kopaneng le dipatlisiso, ho kopanya mananeo a dihlopha le mafapha a mmuso hammoho le bodisa le bohlahlobi tshebetso ya mmuso.</i> <i>Eo</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Tjhelete e hlailweng</i> <i>– Mosebetsi wa HIV le AIDS</i> <i>– Ditaba tsa Batjha</i> <i>– Sebaka sa Bohlahisi</i> <i>– Tlheketso ya Bong</i> <i>– Karabelo ya Covid-19</i>	93 162	48 030	44 397		590	145	
			1 313	1 000		590		
				5 000				
				13 500				
				3 400				

MOLAO WA KABO, 2020

Moralo wa Tonakgolo

(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 Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Lekala la Bodisa le bohlahlobi la Provense	135 362	130 864	4 029		305	164	
	<i>Ho fihlella pono ya lefapha ya ho etella Provense ya Freistata pele ho fihlella Tshebetso e Phethahetseng le boikemisetsa ba Lefapha ba ho fana ka tataiso e mawa le ho hokahanya phano e kopaneng ya ditshebeletso 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 Ditshebeletso ka Opereishene Hlasela.</i>							
	<i>Eo</i>							
	<i>Ho fetiseditsweng tjhelete Malapeng</i>					305		
	<i>Tjhelete e hlwaiweng</i>							
	– Basebetsi ba Tihabollo ya Baahi		88 153	1 000		155	164	
	– Bokgoni ba Basebetsi		2 828					

Tonakgolo

MOLAO WA KABO, 2020

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 molao, e hlokwang ke Lekgotla la Ketsamelao ho phethahatsa mesebetsi ya yona ya molaotheo.</i>	290 074	158 473	66 770	0	62 246	2 585	0
1	Tsamaiso <i>Ho fana ka tshehetso ya taolo ya ditjhelete le tsamaiso Lekgotleng la Ketsamelao.</i> <i>Eo eleng</i> <i>– Tjhelete ya molao</i>	178 510	118 670	56 816		585	2 439	
2	Dibaka tsa Ditho le Mekgallo ya Dipolotiki <i>Ho lokisa dithophiso tse hlokahalang bakeng sa ditho.</i>	66 635		4 974		61 661		
3	Ditshebeletso tsa Palamente <i>Ho fana ka tshehetso ya tsamaiso le molao o nang le boleng, tsamaiso ya ntlo, mesebetsi ya komiti, dipatlisiso, phetolelo le botoloko Lekgotleng la Ketsamelao.</i>	44 929	39 803	4 980			146	

Lekgotla la Ketsamelao la Freistata

MOLAO WA KABO, 2020

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

(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 Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho							
	<i>Sepheo: Freistata e atlehileng ka kgolo e tsitsitseng ya moruo le tikoloho e molemo bakeng sa bohle.</i>	642 939	298 355	125 440	0	199 602	19 542	0
1	Tsamaiso	174 847	121 917	48 653		124	4 153	
	<i>Ho fana ka boetapele le taolo e mawa ho ya ka Leano le Molao mme le ho fana ka tshebeletso ya tshehetso e hlokehang mananeong a mang.</i>							
	Eo							
	Phethiso Makaleng le Akhaonteng tsa Lefapha					4		
	Phethiso Matlong					120		
	Ditjhelete tse hlwaiweng: Karabelo ya Covid-19			700				
2	Ditaba tsa Tikoloho	202 987	126 002	61 441		225	15 319	
	<i>Ho kenya tshebetso le ho lekola melao le maano dipakeng tsa Boleng ba Moya, Mefuta-futa ya dimela, Phetoho ya Boemo ba Lehodimo, Tebello ya ho latela molao, Tshusumetso ya Tikoloho, Dibaka tse Sireleditsweng le Taolo ya Tshila fatso.</i>							
	Eo							
	Phethiso Makaleng le Akhaonteng tsa Lefapha					225		
	Tsiane tsa dipehelo							
	– Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense			2 256				
	Ditjhelete tse hlwaiweng							
	– Kabo ya Ntlatso ya Meralo ya motheo			16 093			14 020	
	– Moruo wa dibaka tsa diphoofolo tse hlaha			2 000				
	– Taolo ya Dikgwerekgwere			2 000				
	– Tsa Dikgwebo tsa Batjha (Dikgwebo tsa Mahaeng)			13 000				
	– Karabelo ya Covid-19			16 500				
3	Tlhabollo ya Moruo le Dikgwebo tse Nyane	255 608	41 797	14 488		199 253	70	
	<i>Ho ntlatfatsa tlhabollo ya moruo, tlhabollo ya kgwebo tse nyane le kgolo provenseng.</i>							

MOLAO WA KABO, 2020

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

(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 Ditshebeletso	Tse ding			
	Eo Phetiso ya ditjhelete - Koporasi ya Tlhabollo Freistata eo ho hlwailweng tjhelete ya - Maluti SEZ - Tshehetso ya Borakgwebo (Covid-19) - Lekgotla la Freistata la Papadi ya tjhelete, Jwala le Bohahlaudi (FSGTLA) Ditjhelete tse ding tse hlwailweng - Tshehetso ya Borakgwebo (Covid-19)	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						36 000		
						17 000		
						13 000		
						100 253		
						63 000		
4 Bohahlaudi	Ho netefatsa moralo o lekaneng, kgolo, iswelo-pele le phetoho ya indasteri ya Bohahlaudi.	9 497	8 639	858				

Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

MOLAO WA KABO, 2020

Moralo wa Matlole a Provense ya Freistata

(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	R'000
4	Matlole a Provense ya Freistata							
	<i>Sepheo: Ho kgothaletsa taolo e ntle ya ditjhelete tsa disebediswa tsa provense.</i>	535 666	252 157	280 336	0	409	2 764	0
	1 Tsamaiso	111 755	88 617	20 077		409	2 652	
	<i>Ho fana ka boelapele le tsamaiso e mawa ho ya ka molao, melao le maano mme le ho netefatsa hore ho na le tshebeletso e lekaneng ya tshehetso bakeng sa mananeo a mang.</i>							
	2 Taolo e Tswellang ya Disebediswa	55 958	51 848	4 110				
	<i>Ho fana ka keletso ya boprofeshenale le tshehetso ho Letona mabapi le manollo ya moruo wa provense, leano la ditjhelete, tlhabollo ya ditjhelete tsa mmuso le taolo ya tsamaiso ya ditekanyetso tsa selemo le selemo.</i>							
	Eo							
	<i>Ditjhelete tse hlwaiweng</i>							
	– Lenaneo la Tlhabollo ya Meralo ya Motheo		3 653	1 347				
	3 Taolo ya Thepa le Dikoloto	287 889	45 260	242 616			13	
	<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>							
	Eo							
	<i>Tjhelete tse hlwaiweng</i>							
	– Ditumellano tse fapaneng			12 360				
	– Karabelo ya Covid-19			205 000				
	4 Puso ya Ditjhelete	30 069	26 058	3 922			89	
	<i>Ho ntshetsapele boikarabelo ka ho bontshahatsa mesebetsi ya ditjhelete tsa Provense le ho ikamahanya le ditlwahelo le maemo a ditjhelete.</i>							
	Eo							
	<i>Ditjhelete di hlwaiweng</i>							
	– Tekanyo ya Bonamodi ba Ditjheleteng			3 000				
	5 Taolo ya Ditjhelete tsa Masepala	49 995	40 374	9 611			10	
	<i>Ho ntlatfatsa boemo ba puso ya ditjhelete le taolo boemong ba mmuso wa lehae.</i>							
	Eo							
	<i>Tjhelete e hlwaiweng</i>							
	– Lenaneo la Tshehetso la Masepala			4 983				
	– Ditshebeletso tsa Pholoso ya Ditjhelete tsa Masepala/ MSP (NT-S 139 kenello)		3 434	2 499				

Matlole a Provense ya Freistata

MOLAO WA KABO, 2020

Moralo wa Bophelo

(Jwalo ka taelo Letioleng 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			Diphetho le Ditshebetso 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
5 Bophelo								
	<i>Sepheo: Ho fana ka ditshebetso tse akaretsang tsa bophelo, tse kenyetsang thibelo ya mafu, kgothaleto ya bophelo bo botle, ditshebetso tsa pheko le tsosoloso.</i>	12 477 340	8 227 265	3 234 739	142	147 004	868 190	0
1 Tsamaiso	<i>Ho tsamaisa taolo e mawa le tsamaisokakaretso ya Lefapha la Bophelo.</i>	288 538	221 149	63 294	107	499	3 489	
2 Ditshebetso tsa Bophelo Diterekeng	<i>Ho fana ka ditshebetso tsa tlhokomelo ya mantlha tsa bophelo le ditshebetso tsa dipetlele diterekeng.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tse akaretsang HIV, AIDS le TB – Diphano tsa Inshorence ya Bophelo boemong ba Naha – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba – Dilhuso tsa diphallelo tsa provense <i>Ditjhelete tse hhwaihweng</i> – Karabelo ya Covid-19	5 930 378	3 814 211	1 954 941	27	7 864	153 335	
3 Ditshebetso tsa Bongaka tsa Tshohanyetso	<i>Phano ya ditshebetso tsa pele ho bookelo tsa bongaka ho kenyelletsang le ho tloswa bookolong ho ya ho bo bong le dipalangwang tsa sepettele ho tsamaisa bakudi</i>	738 261	569 915	106 669		563	61 114	
4 Ditshebetso tsa Dipetlele tsa Provense	<i>Phano ya ditshebetso tsa sepettele, tse fumanehang, tse loketseng, le ho fana ka ditshebetso tse akaretsang tsa ditsebi, ho kenyelletsang le tshebetso e kgethehileng ya tlhabollo, hammoho le sebaka sa thupello ho kwetlisa ditsebi tsa bophelo le dipatlisiso.</i>	1 580 338	1 326 195	237 690	1	5 601	10 851	
4.1 Dipetlele tsa Kakaretso (tsa Lebatowa) Tseo	<i>Ditsiane tsa dipehelo</i> – Karolo ya Basebetsi ba Molao		998 507	199 838		2 150	9 352	
4.2 Tshebedisano mmoho le Setjhaba			42 410					
4.3 Dipetlele tsa Mahloko a Kellelo			327 688	37 852	1	3 451	1 499	
5 Ditshebetso tsa Sepettele se Bohareng	<i>Ho fana ka ditshebetso tse phahameng tsa bophelo le ho hlalisa sebaka bakeng sa thupello ya basebetsi ba bophelo bo botle.</i>	2 819 977	1 951 544	701 400		9 428	157 605	
5.1 Ditshebetso tsa Sepettele se Bohareng Tseo	<i>Ditsiane tsa dipehelo</i> – Karolo ya Kwetliso le Ntshetsopele – Ditsiane tsa ditshebetso tse Phahameng tsa Naha		1 250 540	469 265		6 460	105 356	
5.2 Tshebedisano mmoho le Setjhaba			194 609	274 158		4 400	100 019	
5.3 Ditshebetso tse Phahameng tsa Sepettele sa Provense Tseo	<i>Ditsiane tsa dipehelo</i> – Ditsiane tsa ditshebetso tse Phahameng tsa Naha		394 483	9 783		2 968	52 249	
			701 004	222 352		2 370	50 944	
			213 647	169 760				

MOLAO WA KABO, 2020

Moralo wa Bophelo

(Jwalo ka taelo Letloteng 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			Diphetiso le Ditshebetso 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
6	Thupello le Saense ya Bophelo bo botle <i>Phano ya menyella ya lihlabollo le thupello bakeng sa basebetsi ba teng le ba tlang ba Lefapha la Bophelo.</i>	310 396	192 906	32 835	6	82 596	2 053	
6.1	Kholeje ya Thupello ya Baaki		117 773	12 959	6	286	1 942	
6.5	Dikwetliso tse ding <i>Tseo</i> <i>Ditjhelete tse hlwaiweng</i> – Dibasari tsa Dingaka tsa Cuba		6 887	9 325		81 489		
7	Ditshebetso tsa Tshehetso ya Tlhokomelo ya Bophelo..... <i>Ho fana ka ditshebetso tsa tshehetso e hlokwang ke Lefapha ho fihlella sepheo sa teng.</i> <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Sebaka sa Polokelo ya Meriana	196 789	119 771	35 672	1	40 453	892	
8	Taelo ya Disebediswa tsa Bophelo <i>Phano ya disebediswa tse ntjha tsa bophelo le ntlafatso, ho phahamisa maemo, le ho ntshehetsapele maemo a disebediswa tse teng.</i>	612 663	31 574	102 238		40 000	478 851	
8.1	Sebaka sa Bophelo sa Baahi <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya motheo			5 847			117 484	
				3 000			109 600	
				2 847			7 884	
8.2	Ditshebetso tsa Sepetlele sa Setereke <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle		31 574	30 173			95 000	
			31 574	30 173			95 000	
8.3	Ditshebetso tsa Bophelo tsa Provense <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle			32 395			111 497	
				32 395			111 497	
8.4	Ditshebetso tsa Tshohanyetso tsa Bongaka <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle						15 000	
							15 000	
8.5	Ditshebetso tsa Sepetlele se Bohareng <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle			7 508			46 135	
				7 508			46 135	
8.6	Dibaka tse Ding <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle			26 315			93 735	
				11 128			93 735	

Bophelo

MOLAO WA KABO, 2020

Moralo wa Thuto

(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
6	Thuto <i>Sepheo: Ho ba Lefapha le tshitalalelang thuto ya boleng, ya bohle, e hlodisanang boemong ba matjhaba.</i>	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	0
1	Tsamaiso <i>Ho fana ka tsamaiso e akaretsang ya tsamaiso ya thuto ho lalela Molao wa Leano la Thuto la Naha, Molao wa Taolo ya Ditjhelete tsa Mmuso, le maano a mang.</i> Eo <i>Ditjhelete tse hlwaiiweng</i> – Karabelo ya Covid-19	1 144 609	912 859	191 049	485	8 573	31 643	
2	Thuto e Tlwaelehileng ya Dikolo sa Setjhaba <i>Ho fana ka thuto e tlwaelehileng ya setjhaba ho tloha dihlopha tse 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 kenyelletsang (E-thuto e kenyelletsang).</i>	12 117 795	10 593 331	362 277	39	1 158 662	3 486	
2.1	Boemo ba Sekolo se Tlase sa Setjhaba Eo <i>Ditjhelete tse hlwaiiweng</i> – Phetisetso Dikolong – Dipalanngwang tsa Barutwana		6 200 062	182 302	24	456 074	859	
2.2	Boemo ba Sekolo se Phahameng sa Setjhaba Seo <i>Ditjhelete tse hlwaiiweng</i> – Ho kenya Inthanete Sekolong – Disebediswa tsa Tshehetso ya ho ithuta le ho Ruta – Dipalanngwang tsa Barutwana		4 361 135	94 489	15	289 184	90	
2.3	Tlhabollo ya tsa Basebetsi			36 814			216	
2.4	Ditshebetso tsa Dipatlalatso, Botjhaba le Dipapadi Dikolong		32 134	1 679		758	279	
2.5	Ditsiane tsa dipehelo Eo <i>Ditsiane tsa dipehelo</i> – Lenaneo la Naha la Ditsiane la Phepo e ntle Dikolong – Ditsiane tsa Dipalo, Tsamahlale le Theknoloji			46 993		412 646	2 042	
3	Ditshehetso tsa Ditjhelete tsa Dikolo tse Ikemetseng <i>Ho tshehetso dikolo tse ikemetseng ho ya ka Molao wa Dikolo tsa Afrika Borwa.</i>	102 709				102 709		
4	Thuto ya Dikolo tse Ikgethang tsa Setjhaba <i>Ho fana ka thuto e tlamang ya setjhaba dikolong tsa kgethehileng ho ya ka Molao wa Dikolo tsa Afrika Borwa le Tokomane ya Moralo (White Paper) 6 moo e buang ka thuto e kenyelletsang. (Ho kenyelletsa le E-Learning le thuto e kenyelletsang)</i> Eo <i>Ditsiane tsa dipehelo</i> – Lenaneo la Naha la Ditsiane la Phepo e ntle Dikolong – Ditsiane tsa Baitluti ba nang le Bofokodi bo boholo Thutong	645 246	536 239	17 436		90 271	1 300	
			16 600	8 770		2 438	1 300	

MOLAO WA KABO, 2020

Moralo wa Thuto

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tihalo sa tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphatiso le Ditshebetso 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
5	Tihabollo 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 kenyeleditswe)</i> Eo Ditsiane tsa dipehelo – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng	202 163	152 476	8 179		41 508		
6	Tihabollo ya Meralo ya Motheo <i>Ho fana le ho boloka meralo ya motheo ya dikolo le moo e seng dikolo.</i> Eo Ditsiane tsa dipehelo – Ditsiane tsa Meralo ya Motheo ya Thuto – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng sa Provense Ditjhelete tse hlwaihweng – Kabo ya Ntlalatso ya Meralo ya Motheo	709 563	25 376	134 800		133 081	416 306	
7	Ditshebetso tsa Ditlhalobo le tse Amanang le Thuto <i>Ho fa ditheo tsa thuto ka kakaretso Ditshebetso tsa Ditlhalobo le tse amanang le Thuto.</i> Tseo Ditsiane tsa dipehelo – Ditsiane tsa HIV le AIDS (Thuto ya Bophelo) Ditjhelete tse hlwaihweng – Lenaneo la Tshebetso ya Basehlopha sa Leshome – Dipalo (Hymaths) – Mosannswana wa basadi – Karabelo ya Covid-19	697 417	226 728	312 371	17	139 886	18 415	
			4 400	4 449			140	
				19 000		10 000		
				15 246				
				45 000				

Thuto

MOLAO WA KABO, 2020

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

Kgatho	Tihalošo tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgatho 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			
7	Ntshetsopele ya Setjhaba	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Sepheo: Ho fihlella ditlhoko tsa batho le setjhaba se dikošana di mahetleng le baahi ba sa kgoneng ho ikemela, ka tshebeletso ya sekthara tse kopaneng le tihabollo e kenelletseng ya setjhaba.</i>	1 491 755	790 286	178 239	0	512 636	10 594	0
	1 Tsamaiso	310 446	228 175	68 223		3 520	10 528	
	<i>Ho fana ka ditshebetso tsa tshebetso le taolo e mawa maemong ohle a Lefapha.</i>							
	<i>Eo ho yona</i>							
	<i>Phethiso Makaleng le Akhaonteng tsa Lefapha</i>					2 720		
	<i>Phethiso Matlong</i>					800		
	<i>Ditjhelete tse ding tse hlwaiweng: Kabo ya Ntlatso ya Meralo ya Motheo</i>			900				
	2 Ditshebeletso tsa Tihokomelo ya Setjhaba	266 636	136 347	28 943		101 346		
	<i>Ho fana ka ditshebeletso tse kenelletseng tsa tihokomelo le tihabollo ya setjhaba ho ba futsanehileng le ho mahlatsipa ka kopanelo le baamehi le mekgatlo ya setjhaba.</i>							
	<i>Tseo ho tsona</i>							
	<i>Ho fetiseditsweng tjhelete Malapeng</i>					97		
	<i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaello</i>					101 249		
	2.1 Ditshebeletso tsa Batho ba Baholo					51 933		
	2.2 Ditshebeletso tsa Diqhwala					26 563		
	2.3 HIV/AIDS					22 753		
	<i>Tseo ho tsona ho hlwaiweng ka ditjhelete</i>							
	– Khiri ya Basebetsi ba Setjhaba		4 058					
	– Lenaneo la thibelo ea HIV					4 615		
	– NPO Kahlolo ya Lekhotla					3 853		
	– Karabelo ya Covid-19		3 864	21 536				
	3 Bana le Malapa	563 518	154 174	30 021		379 257	66	
	<i>Ho fana ka ditshebeletso tsa tshehetso tse akaretsang tsa tihokomelo ya bana le lelapa ho setjhaba ka kopanelo le baamehi le mekgatlo ya setjhaba.</i>							
	<i>Ao ho ona</i>							
	<i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaello</i>					379 257		
	3.1 Ditshebeletso le Tihokomelo Malapeng					5 134		
	3.2 Tihokomelo le Tshireletso ya Bana					37 251		
	3.3 ECD le Tihokomelo ya Bana					270 987		
	3.4 Ditsi tsa Tihokomelo ya Bana le Batjha					52 144		
	3.5 Ditshebeletso tsa Tihokomelo ya Bana tse Metseng					13 741		
	<i>Ditsiane tsa dipehelo</i>							
	– Ditsiane tsa Tihabollo le Tihokomelo ya Bana		3 851	9 868		42 049		

MOLAO WA KABO, 2020

Moralo wa Ntshetsopele ya Setjhaba

(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 Ditshebeletso	Tse ding			
	<i>Ditjhelete tse hlwaiweng</i>	R'000	R'000	R'000	R'000	R'000		
	– Tlhabollo le Tlhokomelo ya Bana			11 000		227 888		
	– Kantoro ya Ditokelo tsa Bana			814				
	– Tlhekafetso ya Basadi le Bana					9 372		
	– NPO Kahlolo ya Lekhotla					18 694		
4	Ditshebeletso tsa Tsosoloso	187 804	152 085	11 928		23 791		
	<i>Ho fana ka ditshebetso tse kenyeletsang tlhabollo ya thibelo ya botlokothebe setjhabeng le thibelo ya tshebediso empe ya dithethefatsi ho bao ba fokolang haholo ka kopanelo le baamehi le mekgatlo ya setjhaba.</i>							
	<i>Ao ho ona</i>							
	<i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaello</i>					23 791		
4.1	Tshehetso le Thibelo ya Botlokothebe					3 152		
4.2	Matlafatso ya Mahlatsipa					12 608		
4.3	Tlhabollo le Thibelo ya Tshebediso empe ya Dithethefatsi					8 031		
	<i>Tjhelete e hlwaiweng</i>							
	– Kalafo ya Tshebediso e mpe ya Dithethefatsi		17 567	2 161				
	– Tlhekafetso ya Basadi le Bana		2 618	830		3 913		
	– Khoro ya Basebetsi ba Setjhaba		6 700	2 308				
5	Tlhabollo le Dipatlisiso	163 351	119 505	39 124		4 722		
	<i>Ho fana ka mananeo a tsitsitseng a tlhabollo a tlang ho tlisa matlafatso setjhabeng, a itshetlehileng hodima dipatlisiso tsa matlafatso le lesedi la dipalopalo tsa baahi boemong ba provense le ba setereke.</i>							
	<i>Ao ho ona</i>							
	<i>Ho fetiseditsweng tjhelete Malapeng</i>					17		
	<i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaello</i>					4 705		
5.1	Phokotso ya Bofuma le Bophelo bo Tswellang					399		
5.2	Tlhabollo ya Batjha					3 585		
5.3	Tlhabollo ya Basadi					721		
	<i>Ditsiane tsa dipehelo</i>							
	– Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng sa Provense			20 608				
	<i>Ditjhelete tse hlwaiweng</i>							
	– Mosangwana wa basadi					2 000		
	– Diphallo tsa Dijo			6 635				

Ntshetsopele ya Setjhaba

MOLAO WA KABO, 2020

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 Ditshehets'o 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
8	Puso ya Kopanelo le Borena <i>Sepheo: Tlhabollo ya Puso ya lehae, e arabelang, e kopaneng.</i>	446 359	285 769	100 939	11	55 613	4 027	0
1	Tsamaiso <i>Ho fana ka boetapele le tshehetso Lefapheng ho latela Molao e amehang le maano.</i> <i>Eo</i> <i>Ho fetiseditswe tjhelete Makaleng le Diakhaontong tsa Lefapha</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Ditjhelete tse hlwaitweng: Karabelo ya Covid-19</i>	156 732	112 887	41 118	11	256	2 460	
						10		
						246		
				1 000				
2	Puso ya Lehae <i>Ho tsamaisa tlhahiso ya mmuso wa lehae o ikarabellang mme o tsitsitseng ka kopanelo ya katleho le bohle ba amehang.</i> <i>Eo</i> <i>Ho fetiseditswe tjhelete Dimasepala</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Tjhelete e hlwaitweng</i> – Tlhatlhobo ya ditjhelete e senang diphoso – Lenaneo la Tshehetso la Masepala – Lenaneo la Tshehetso la Masepala (NT-S 139 kenello) – Karabelo ya Covid-19	158 301	70 696	32 600		54 268	737	
						54 086		
						182		
				21 523		20 000		
			3 956			15 000		
3	Tlhabollo le ho Rala <i>Ho kgothaletsa le ho tsamaisa tlhabollo e kopaneng le ho rala boemong ba puso ya lehae.</i> <i>Eo</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Tjhelete tse hlwaitweng</i> – Tshehetso ya dilab tsa Metsi a Masepala – Koduwa	70 213	47 158	22 297		253	505	
						253		
				5 000				
				5 000				
4	Taolo ya Ditheo sa Borena <i>Ho ntshetsapele le ho tsamaisa ditheo sebetsang hantle tse tsitsitseng tsa borena.</i> <i>Tseo</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Ho fetiseditswe tjhelete Mekgatleng e sa etseng Phaello</i>	50 425	46 675	2 641		836	273	
						345		
						491		
5	Ntlo ya Marena <i>Ho ntshetsapele le ho ntlatfatsa tshebetso e lokileng e phethahetseng ya Ntlo ya Marena ya Freistata.</i>	10 688	8 353	2 283			52	

Puso ya Kopanelo le Borena

MOLAO WA KABO, 2020

Moralo wa Mesebetsi ya Setjhaba le Meralo ya Motheo

(Jwalo ka taelo Letlotleng 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
9	Mesebetsi ya Setjhaba le Meralo ya Motheo <i>Sepheo: Ho netefatsa phano, kgothaletseo le taolo e nepahetseng ya thepa le ditsamaiso tsa meralo ya motheo e tshireletsehileng, e fihlelehang, e tshepehang, mme e tsitsitseng.</i>	1 729 230	491 348	725 348	0	440 915	71 619	0
1	Tsamaiso <i>Ho la Lefapha ditshebeletso tsa tshehetso ya tsamaiso le ditjhelete, tsamaiso e mawa hore ho netefatswe hore le fihlella thomo ya lona ka mokgwa o kopaneng, o lokileng, o phethahetseng, mme o tsitsitseng.</i>	135 885	98 306	31 994		1 126	4 459	
2	Meralo ya Motheo ya Mesebetsi ya Setjhaba <i>Ho fana ka meaho ya mmuso wa provense e maemong a matle a lekanang ka ho ntshetsapele phihlelo e tsitsitseng, e kopanetsweng e ananelang bohlokolotsi ba tikoloho e tshehetsang tihabollo ya moruo le matlafatso ya setjhaba.</i> <i>Eo</i> <i>Tjhelete e hlwaiweng</i> – Kabo ya Ntlafatso ya Ditjeo tsa Thepa – Kabo ya Ntlafatso ya Meralo ya Motheo – Karabelo ya Covid-19	1 520 657	372 687	651 500		439 789	56 681	
3	Katoloso ya Lenaneo la Mesebetsi ya Setjhaba <i>Ho laola ho kengwa tshehetsong ha mananeo le mekgwa tshebetso e lebisang tihabollong le matlafatso ya setjhaba le bo rakotraka. Sena se kenyelisa le botsamaisi ba provense le bohokahanyi ba Mananeo a Atolotsweng a Mesebetsi ya Setjhaba.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tse Kenyeditsweng tsa Lenaneo le Atolotsweng la Mesebetsi ya Setjhaba bakeng sa Provense. <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo	72 688	20 355	41 854		436 245	10 479	
					6 270			
							10 479	

Mesebetsi ya Setjhaba le Meralo ya Motheo

MOLAO WA KABO, 2020

Moralo wa Sepolesa, Ditsela le Dipalangwang (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 Ditshebetso 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	Sepolesa, Ditsela le Dipalangwang <i>Sepheo: Ho sebeletsa phihlelo ya kaho ya Freistata e atlehileng ka ho tsamaisa phano ya tshireletso e tsitsitseng ya setjhaba, motsamao le ditsela.</i>	2 685 603	880 218	1 239 028	0	309 953	256 404	0
1	Tsamaiso <i>Ho fana ka tshetso ya tsamaiso ya ditjhelete ho ya ikarabellang. Hlooho ya Lefapha le mesebetsi ya letsatsi.</i> Tseo <i>Ditjhelete tse hlwaihweng</i> – Tsamaiso ya Tjhelete 20 536 – Karabelo ya Covid-19 20 000	314 388	206 995	98 986		1 700	6 707	
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 netefatsa setjhaba se mafolofolo le sekthara ya bonkakaro tiheleng ya botlokotsebe ka hara Provense.</i>	24 194	21 359	2 424		309	102	
3	Tsamaiso ya Dipalangwang <i>Ho hlophisa, ho laola le ho tsamaisa phano ya ditshebetso tsa dipalangwang le meralo ya motheo.</i> Eo <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsamaiso ya Dipalangwang tsa Setjhaba <i>Ditjhelete tse hlwaihweng</i> – Mosebetsi wa Setsibi sa Moruo 5 397	338 581	26 833	9 239		302 410	99	
4	Melawo wa Dipalangwang <i>Ho theha, ho laola le ho boloka tsamaiso e sireletsehileng ya tsela ya sephethephethe.</i> Eo <i>Ditsiane tsa dipehelo</i> – Poso (Poso ya Afrika Borwa) 3 600 – Ntlafatso ya Lekenno 10 000 – Disebediswa tsa ho Tima Mollo 5 000	473 289	409 221	48 066		1 002	15 000	
5	Meralo ya Motheo ya Dipalangwang <i>Ho ntshetsapele phihlelo le tshireletso, batho ba kgonang, thepa le ditshebetso ka phano le ntshetsapele ya meralo ya dipalangwang e tsitsitseng, e kopaneng, e hlokolosi tihloholong, mme e tshetshang le ho tsamaisa matlafatso ya setjhaba le kgolo ya moruo.</i> Eo <i>Ditsiane tsa dipehelo</i> – Ditsiane tse Kenyeditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense 7 532 – Ditsiane tsa Tihokomelo ya Ditsela tsa Provense 1 032 358 eo e hlwaihweng bakeng sa tokiso ya dikotsi tsa dikgohola <i>Ditjhelete tse hlwaihweng</i> – Kaho ya Ntlafatso ya Meralo ya Motheo 4 532	1 535 151	215 810	1 080 313		4 532	234 496	
			215 810	47 955		4 532	31 235	

Sepolesa, Ditsela le Dipalangwang

MOLAO WA KABO, 2020

Moralo wa Tlhabollo ya Temo le Ntshetsopele ya Mahae

(Jwalo ka taelo Letloteng 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 Ditshehetsa 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	Tlhabollo ya Temo le Ntshetsopele ya Mahae <i>Sepheo: Temo e atlehileng, ho lema bokamoso ba rona.</i>	712 258	427 906	93 342	0	178 973	12 037	0
1	Tsamaiso <i>Ho fana ka tataiso e mawa le boetapele ka hara Lefapha la Tlhabollo ya Temo le Ntshetsopele ya Mahae.</i> <i>Eo</i> <i>Tjhelete e hlwaiweng</i> – Karabelo ya Covid-19 – Kabo ya Ntlafatso ya Meralo ya Motheo	165 860	112 772	31 071		21 000	1 017	
2	Taolo e tsitsitseng ya disebediswa <i>Ho netefatsa ho kenywa tshetso e tsa Taolo e Tsitsitseng ya Disebediswa ka ho fana ka Ditshebeletso tsa Boenjere, Ditshebeletso tsa Taolo ya Tshetso ya Lefatshe, Tlhokomelo ya Lefatshe Tshetso ya Taolo Tsitsi le Kotsi.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Lenaneo la Tlhokomelo ya Lefatshe: Tlhabollo ya Meralo ya Motheo le Twantsho ya Bofuma – Ditsiane tse Kenyeditsweng tsa Lenaneo le Atolositweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hlwaiweng</i> – Koduwa – Kabo ya Ntlafatso ya Meralo ya Motheo	50 592	30 692	19 900				
3	Tlhabollo le Tshetso ya Borapolasi <i>Ho fana ka tshetso ho borapolasi bohle ka mananeo a tlhabollo ya temo.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Lenaneo la Tshetso e Akaretsang ya Temo – Ditsiane tsa Diprojeke tsa Ilima/Letsema <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo	317 998	127 096	28 029		157 973	4 900	
			22 731	5 418		109 800		
				4 778		46 553		
				13 700		1 620	4 900	

MOLAO WA KABO, 2020

Moralo wa Tlhabollo ya Temo le Ntshetsopele ya Mahae

(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 Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Ditshebeletso tsa Bongaka ba Diphoofolo <i>Ho fana ka ditshebeletso tsa bongaka ba diphoofolo.</i> Tseo Ditsiane tsa dipehelo – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo	77 937	72 330	5 307			300	
5	Ditshebeletso tsa Tlhabollo ya Dipatlisiso le Theknoloji <i>Ho fana ka dipatlisiso tse tobaneng le ditlhoko, tlhabollo le ditshebeletso tsa phethiso ya theknoloji.</i> Tseo Ditjhelete tse hhwaihweng – Kabo ya Ntlatso ya Meralo ya Motheo	47 134	39 733	2 339			5 062	
6	Ditshebeletso tsa Moruo wa Temo <i>Ho fana ka ditshebeletso tsa moruo wa temo tsa nako ya jwale disekthareng tse tshehetsang botsitso ba temo le tlhabollo ya ya kgweba-ya-temo ho nyolla kgolo ya moruo.</i>	12 838	12 071	695			72	
7	Thupello le Thuto ya Sebopeho sa Temo..... <i>Ho tsamaisa le ho fana ka thupello le thuto ya sebopeho sa temo se ikamahanyang le Lewa la Thupello le Thuto ya Temo ho bankakarolo sekthareng ya temo hore ho thewe sekthara e ruieng tsebo, e atlehileng mme e itekang.</i> Eo Ditsiane tsa dipehelo – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo	30 000	23 807	5 593			600	
8	Tlhabollo ya Dibaka tsa Mahaeng <i>Ho rera, hlabolla tsamaiso le phedisano mmoho ka mekgwa ya bonkakaro dikamanong tsa baamehi bohle.</i>	9 899	9 405	408			86	

Tlhabollo ya Temo le Ntshetsopele ya Mahae

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo
(Jwalo ka taelo Letlotleng 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, tlhabollo le phethoho 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 tlhabollo ya batho le setjhaba.</i>	601 751	386 691	96 305	0	25 709	93 046	0
1	Tsamaiso <i>Ho tsamaisa taolo kakaretso le ho tshehetsa tsamaiso ya Lefapha.</i> <i>Eo</i> <i>Ditjhelete tse hlwaihweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo – Karabelo ya Covid-19	112 123	90 960	17 725		1 300	2 138	
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 fapaneng.</i> <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hlwaihweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo – Banono – Ditaba tsa Setjhaba – Karabelo ya Covid-19	127 377	79 293	25 072		17 350	5 662	
3	Ditshebeletso tsa Laebrari le Diakhaeve <i>Ho thusa bolaodi ba dilaebrari tsa lehae ka ho fana ka ditshebeletso laebrari tsa setjhaba le ho fana ka tshebeletso tsa diakhaeve ka hara provense.</i> <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Ditshebeletso tsa Laebrari tsa Setjhaba <i>Ditjhelete tse hlwaihweng</i> – Kabo ya Ntlafatso ya Merero ya Motheo – Karabelo ya Covid-19	200 150	163 505	22 039		6 000	14 606	
			120 691	5 135			6 556	
				4 500			8 001	
				2 000				

MOLAO WA KABO, 2020

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
4	Dipapadi le Boikgathollo <i>Ho fana ka thuso mekgatlong ya dipapadi ya provense le ditheo tse ding tse amehang ho ntlafatsa tihabollo ya dipapadi. Ho kopanya dinthla mabapi le leano la dipapadi le ho ntshetsapele mananeo a dipapadi. Ho laola, kgothaletsa le ho hlabolla setheo sa dipapadi sa provense. Hlabolla le ho ba le seabo maanong a thekiso ya dipapadi. Ho tsamaisa tihabollo ya disebediswa sepheo e le ho ntlafatsa maphelo a batho ba sokolang. Ho ntshetsapele le hlabolla bohahlaudi ba dipapadi ka ho sebedisa mekete e meholo.</i>	162 101	52 933	31 469		7 059	70 640	
	<i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tihabollo ya Dipapadi le Bonkakarolo bo boholo		1 815	20 765		3 353	56 662	
	<i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Merero ya Motheo – Karabelo ya Covid-19			2 500 2 000			13 970	

Dipapadi, Bonono, Botjhaba le Boikgathollo

MOLAO WA KABO, 2020

Moralo wa Bodulo

(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 Ditshebetso	Tse ding			
13	Bodulo <i>Sepheo: Ho laola phano ya matlo, tlhabollo ya bodulo bo kopanetsweng.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		1 132 624	195 941	52 677	0	877 019	6 987	0
1	Tsamaiso <i>Ho fana ka taolo e akaretsang Lefapheng ho ya ka melao le maano a sebetsang.</i>	135 473	103 773	26 330		270	5 100	
2	Merero le Dipattisiso le Ditlhoko tsa Bodulo <i>Ho tsamaisa phano ya bodulo.</i>	19 855	16 355	2 600			900	
3	Tlhabollo ya Bodulo <i>Ho fana ka dithuso bathong le menyella ya bodulo ho bajalefa ho ya ka leano la bodulo.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiani tsa Tlhabollo ya Bodulo <i>e hhwailweng bakeng sa ditoropo tsa merafong</i> <i>Iseo eleng: Tshebetso mmoho ya ntlatso ya Bodulo ba Setjhaba</i> – Ditsiane tsa Tsosoloso ya Tshupathuo – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hhwailweng</i> – Ho heletswa le ho ahwa ha matlo a dikamore tse pedi – Ho ekeletswa ka hodimo ha mekaubere ya sesole	976 034	74 790	23 508		876 749	987	
				15 540		834 441 30 000		
						142 620		
				3 612		8 108		
						2 000		
						17 000		
						15 000		
4	Taolo ya Thepa ya Bodulo le Taolo ya Thepa..... <i>Ho fana ka taolo e phethahetseng ya bodulo.</i>	1 262	1 023	239				

Bodulo

MOLAO WA KABO, 2020

Moralo wa Diphethiso le Ditshehetso tsa ditjhelete

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Ditlhaloso	Voutu le karolokgolo	Ditekanyetso tse tlang	
	2020/21	2021/22	2022/23
	R'000	R'000	R'000
Phetiso ya ditjhelete Dimasapaleng	490 331	494 344	523 155
Puso ya Kopanelo le Borena	54 086	29 256	36 055
Mesebetsi ya Setjhaba le Meralo ya Motheo	436 245	458 588	480 600
Dipapadi, Bonono, Botjhaba le Boikgathollo		6 500	6 500
Phetiso ya ditjhelete dikgwebo tsa mmuso:	136 253	154 976	162 267
Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	136 253	154 976	162 267
Setheo sa hlabollo ya Freistata	36 000	36 889	38 512
Bolaodi ba Ho Gambola, Jwalo le Bohahlaudi ba Freistata (FSGLTA)	100 253	118 087	123 755
Ho fetisetša ho Mekhatlo e meng ya Lefapha le Ditlaheho:	163 370	167 770	171 128
Lekgotla la Ketsamelao la Freistata	61 661	61 846	61 557
Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	229	241	252
Bophelo	61 000	62 155	63 218
Thuto	37 745	40 702	43 227
Ntshetsopele ya Setjhaba	2 720	2 797	2 844
Puso ya Kopanelo le Borena	10	19	20
Mesebetsi ya Setjhaba le Meralo ya Motheo	5	10	10
Ho fetiseditsweng tjhelete Mekgatleng e se nang Phaello:	2 150 522	2 150 651	2 250 606
Lekgotla la Ketsamelao la Freistata	211	222	233
Bophelo	4 200	2 110	2 211
Thuto	1 607 409	1 577 440	1 650 382
Ntshetsopele ya Setjhaba	509 002	539 609	566 073
Puso ya Kopanelo le Borena	491	472	495
Sepolesa, Ditsela le Dipalangwang	5 000	5 000	5 000
Dipapadi, Bonono, Botjhaba le Boikgathollo	24 209	25 798	26 212
Tse ding di fetisetšwa:	1 818 573	2 041 331	2 081 231
Tonakgolo	274 280	289 430	304 887
Lekgotla la Ketsamelao la Freistata	374	393	412
Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	63 120	4 452	4 766
Matlole a Provense ya Freistata	409	431	451
Bophelo	81 804	85 071	88 114
Thuto	29 536	20 045	13 138
Ntshetsopele ya Setjhaba	914	1 120	1 174
Puso ya Kopanelo le Borena	1 026	704	735
Mesebetsi ya Setjhaba le Meralo ya Motheo	4 665	4 921	5 033
Sepolesa, Ditsela le Dipalangwang	304 953	323 383	322 560
Tlhabollo ya Terno le Ntshetsopele ya Mahae	178 973	270 305	279 150
Dipapadi, Bonono, Botjhaba le Boikgathollo	1 500	30	30
Bodulo	877 019	1 041 046	1 060 781
Diphethiso le Ditshehetso tsa ditjhelete:	4 759 049	5 009 072	5 188 387

Diphethiso 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 2020/21 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 7 Augustus 2020.)

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 bepalings 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 2020/21, 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 2020/21 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, 2020.

BEGROTINGSWET, 2020

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	Premier	689 839	322 476	89 120		274 280	3 963	
2	Vrystaat Wetgewer	290 074	158 473	66 770		62 246	2 585	
3	Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	642 939	298 355	125 440		199 602	19 542	
4	Vrystaatse Provinsiale Tesourie	535 666	252 157	280 336		409	2 764	
5	Gesondheid	12 477 340	8 227 265	3 234 739	142	147 004	868 190	
6	Onderwys	15 619 502	12 447 009	1 026 112	541	1 674 690	4 71 150	
7	Maatskaplike Ontwikkeling	1 491 755	790 286	178 239		512 636	10 594	
8	Samewerkende Regering en Tradisionele Sake	446 359	285 769	100 939	11	55 613	4 027	
9	Openbare Werke en Infrastruktuur	1 729 230	491 348	725 348		440 915	71 619	
10	Polisie, Paaie en Vervoer	2 685 603	880 218	1 239 028		309 953	256 404	
11	Landbou en Landelike Ontwikkeling	712 258	427 906	93 342		178 973	12 037	
12	Sport, Kuns, Kultuur en Ontspanning	601 751	386 691	96 305		25 709	93 046	
13	Menslike Nedersettings	1 132 624	195 941	52 677		877 019	6 987	
Totaal		39 054 940	25 163 894	7 308 395	694	4 759 049	1 822 908	

BEGROTINGSWET, 2020

Skedule van 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 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>	689 839	322 476	89 120	0	274 280	3 963	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>	86 684	57 906	27 104		192	1 482	
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					192		
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>	374 631	85 676	13 590		273 193	2 172	
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					273 193		
	<i>Toegegewysde fondse</i>							
	– Provinsiale Beurse					272 843		
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>	93 162	48 030	44 397		590	145	
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					590		
	<i>Toegegewysde fondse</i>							
	– MIV en Vigsfunksie		1 313					
	– Jeugsake			1 000				
	– Innovasie Hub			5 000				
	– Geslagsgebaseerde Geweld			13 500				
	– Covid-19 Reaksie			3 400				

BEGROTINGSWET, 2020

Skedule van 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	135 362	130 864	4 029		305	164	
	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.							
	Waaronder							
	Oordragbetalings aan Huishoudings					305		
	Toegewysde fondse							
	– Gemeenskapsontwikkelingswerkers		88 153	1 000		155	164	
	– Menslike Hulpbronskapasiteit		2 828					

BEGROTINGSWET, 2020

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

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale per begrotingspos en hoofdelings	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
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>	290 074	158 473	66 770	0	62 246	2 585	0
1	Administrasie <i>Om administratiewe en finansiële bestuursondersteuning aan die Wetgewer te voorsien.</i> Waaronder – Wetlike Bedrag	178 510	118 670	56 816		585	2 439	
2	Fasiliteite vir Lede en Politieke Partye <i>Om die nodige reëlings vir lede te fasiliteer.</i>	66 635		4 974		61 661		
3	Parlementêre dienste <i>Om gehalte regs- en prosedurele ondersteuning, raadsverrigtinge, komiteedienste, navorsing, vertaling en interpretasie aan die Wetgewer te voorsien.</i>	44 929	39 803	4 980			146	

Vrystaat Wetgewer

BEGROTINGSWET, 2020

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>	642 939	298 355	125 440	0	199 602	19 542	0
	1 Administrasie	174 847	121 917	48 653		124	4 153	
	<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>					120		
	<i>Toegewysde fondse: Covid-19 Reaksie</i>			700				
	2 Omgewingsake	202 987	126 002	61 441		225	15 319	
	<i>Om wetgewing en beleide op die gebiede van Luggehalte, Biodiversiteit, Klimaatsverandering, Nakomingsmonitering, Omgewingsimpak, Beskermde Gebiede, Besoedelingsbeheer en Afvalbestuur te implementeer en te monitor.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					225		
	<i>Voorwaardelike Toelae</i>							
	<i>– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies</i>			2 256				
	<i>Toegewysde fondse</i>							
	<i>– Infrastruktuurverbeterings-toekenning</i>			16 093			14 020	
	<i>– Wildelewe Ekonomie</i>			2 000				
	<i>– Afvalbestuur</i>			2 000				
	<i>– "Youth Enterprise Inovo" (Landelike Onderneming)</i>			13 000				
	<i>– Covid-19 Reaksie</i>			16 500				
	3 Ekonomiese en Klein Sake Ontwikkeling	255 608	41 797	14 488		199 253	70	
	<i>Om ekonomiese ontwikkeling, kleinsake ontwikkeling en groei in die provinsie te bevorder.</i>							

BEGROTINGSWET, 2020

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
	<i>Waaronder</i> <i>Oordragbetalings</i> – Vrystaatse Ontwikkelingskorporasie <i>waaronder toegewys vir</i> - Maluti SEZ - Ondersteuning aan Ondernemings (Covid-19) – Vrystaatse Dobbels, Drank en Toerisme Owerheid (VDDTO) <i>Ander Toegewysde fondse</i> – Ondersteuning aan Ondernemings (Covid-19)					36 000 17 000 13 000 100 253 63 000		
4 Toerisme	Om voldoende beplanning, groei, ontwikkeling en transformasie in die Toerismebedryf te verseker.	9 497	8 639	858				

Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake

BEGROTINGSWET, 2020

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	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
4	Vrystaatse Provinsiale Tesourie							
	<i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i>	535 666	252 157	280 336	0	409	2 764	0
1	Administrasie	111 755	88 617	20 077		409	2 652	
	<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>							
2	Volhoubare bestuur van hulpbronne	55 958	51 848	4 110				
	<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>							
	– Infrastruktuurontwikkelingsprogram		3 653	1 347				
3	Bate- en Lastebestuur	287 889	45 260	242 616			13	
	<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>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Transversale ooreenkomste			12 360				
	– Covid-19 Reaksie			205 000				
4	Finansiële Bestuur	30 069	26 058	3 922			89	
	<i>Om aanspreeklikheid te bevorder deur substantiewe weerspieëling van finansiële aktiwiteite van die Provinsie asook nakoming van norme en standaarde.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Finansiële ingryping			3 000				
5	Munisipale Finansiële Bestuur	49 995	40 374	9 611			10	
	<i>Om die stand van finansiële bestuur en beheer op plaaslike regeringsvlak te verbeter.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Munisipale Ondersteuningsprogram			4 983				
	– Munisipale Finansiële Invorderingsdienste/ MSP (NT-S 139 ingryping)		3 434	2 499				

Vrystaatse Provinsiale Tesourie

BEGROTINGSWET, 2020

Skedule van Gesondheid

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale per begrotingspos en hoofindelingen	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
5	Gesondheid							
	<i>Doel: Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste insluit.</i>	12 477 340	8 227 265	3 234 739	142	147 004	868 190	0
1	Administrasie	288 538	221 149	63 294	107	499	3 489	
	<i>Om die strategiese bestuur en oorspronklike administrasie van die Departement van Gesondheid te lewer.</i>							
2	Distriksgesondheidsdienste	5 930 378	3 814 211	1 954 941	27	7 864	153 335	
	<i>Om primêre gesondheidsdienste en distriks-hospitaaldienste te lewer.</i>							
	Waaronder							
	Voorwaardelike Toelae							
	– Omvattende MIV,Vigs en TB Toelae		749 476	807 884		2 426	37 736	
	– Nasionale Gesondheidsversekeringstoelae		21 496					
	– Maatskaplike sektor Uitgebreide Openbare Werke Program Aansparingstoelae aan Provinsies		9 800	2 823				
	– Provinsiale Rampverligtingstoelae vir Covid-19			12 429				
	Toegewysde fondse							
	– Covid-19 Reaksie			575 200			92 000	
3	Mediese Nooddienste	738 261	569 915	106 669		563	61 114	
	<i>Die lewering van voor-hospitaal mediese nooddienste insluitend interhospitaaloortrasings en beplande vervoer van pasiënte.</i>							
4	Provinsiale Hospitaaldienste	1 580 338	1 326 195	237 690	1	5 601	10 851	
	<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		998 507	199 838		2 150	9 352	
	Waaronder							
	Voorwaardelike Toelae							
	– Statutêre Menslike Hulpbronne Komponent		42 410					
4.2	'Public-Private Partnerships'							
4.3	Psigiatrisse/Sielse Hospitale		327 688	37 852	1	3 451	1 499	
5	Sentrale Hospitaaldienste	2 819 977	1 951 544	701 400		9 428	157 605	
	<i>Om tersiêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers te skep.</i>							
5.1	Sentrale Hospitaaldienste		1 250 540	469 265		6 460	105 356	
	Waaronder							
	Voorwaardelike Toelae							
	– Opleiding en Ontwikkelingskomponent		194 609					
	– Nasionale Tersiere Dienste Toelae		394 483	274 158		4 400	100 019	
5.2	'Public-Private Partnerships'			9 783				
5.3	Provinsiale Tersiere Hospitaaldienste		701 004	222 352		2 968	52 249	
	Waaronder							
	Voorwaardelike Toelae							
	– Nasionale Tersiere Dienste Toelae		213 647	169 760		2 370	50 944	

BEGROTINGSWET, 2020

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 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	310 396	192 906	32 835	6	82 596	2 053	
	<i>Om opleiding en ontwikkelingsgeleenthede aan huidige en potensiële personeel van die Departement van Gesondheid te bied.</i>							
6.1	Verpleegsoppleidingsentrum		117 773	12 959	6	286	1 942	
6.5	Ander opleiding		6 887	9 325		81 489		
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Beurse aan kubaanse dokters					60 489		
7	Gesondheidsorgondersteuningsdienste	196 789	119 771	35 672	1	40 453	892	
	<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	612 663	31 574	102 238			478 851	
	<i>Voorziening van nuwe gesondheidsgeriewe en die opknapping, opgradering en onderhoud van bestaande geriewe.</i>							
8.1	Gemeenskapsgesondheidsgeriewe			5 847			117 484	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			3 000			109 600	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			2 847			7 884	
8.2	Distrik Hospitaaldienste		31 574	30 173			95 000	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae		31 574	30 173			95 000	
8.3	Provinsiale Gesondheidsdienste			32 395			111 497	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			32 395			111 497	
8.4	Nood Mediese Reddingsdienste						15 000	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae						15 000	
8.5	Sentrale Hospitaaldienste			7 508			46 135	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			7 508			46 135	
8.6	Ander Geriewe			26 315			93 735	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			11 128			93 735	

Gesondheid

BEGROTINGSWET, 2020

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
6	Onderwys							
	<i>Doel: Om 'n Departement te wees wat daarna streef om kwaliteit, universele skolling te bied wat internasionaal kompetend is.</i>	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	0
1	Administrasie	1 144 609	912 859	191 049	485	8 573	31 643	
	<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>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Covid-19 Reaksie			500				
2	Openbare Gewone Skoolonderwys	12 117 795	10 593 331	362 277	39	1 158 662	3 486	
	<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>							
2.1	Openbare Primêre Vlak		6 200 062	182 302	24	456 074	859	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Oordrag aan skole					14 000		
	– Leerdervoer			54 818			182	
2.2	Openbare Sekondêre Vlak		4 361 135	94 489	15	289 184	90	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Skoolverbinding			10 000		7 000		
	– Leer en onderrig ondersteuningsmateriaal			24 000				
	– Leerdervoer			15 000				
2.3	Menslike Hulpbronontwikkeling			36 814			216	
2.4	Skoolsport, Kultuur en Media Dienste		32 134	1 679		758	279	
2.5	Voorwaardelike Toekennings			46 993		412 646	2 042	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Nasionale Skoolvoedingsprogramtoelae			16 541		412 646	226	
	– Wiskunde, Wetenskap & Tegnologie toelae			30 452			1 816	
3	Subsidies vir Onafhanklike Skole	102 709				102 709		
	<i>Om onafhanklike skole te ondersteun in ooreenstemming met die Suid-Afrikaanse Skolewet.</i>							
4	Openbare Spesiale skoolonderwys	645 246	536 239	17 436		90 271	1 300	
	<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>							
	– Nasionale Skoolvoedingsprogramtoelae					2 438		
	– Toelae vir Leerders met groot Intellektuele Gestremdhede		16 600	8 770			1 300	

BEGROTINGSWET, 2020

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	202 163	152 476	8 179		41 508		
	<i>Om Vroeëkindontwikkeling (VKO) op Graad R en voor Graad R te voorsien in ooreenstemming met Witskrif 5 (insluitend E-onderwys).</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan Provinsies		158	130		6 053		
6	Infrastruktuurontwikkeling	709 563	25 376	134 800		133 081	416 306	
	<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		25 376	131 003		131 081	412 806	
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies					2 000		
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			3 797			3 500	
7	Eksamen- en Onderwysverwante-dienste	697 417	226 728	312 371	17	139 886	18 415	
	<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		4 400	4 449			140	
	<i>Toegewysde fondse</i>							
	– Matriek Ondersteunings Program Intervensie					10 000		
	– Hymaths			19 000				
	– Sanitêre doekies / Waardigheidspakkes			15 246				
	– Covid-19 Reaksie			45 000				

Onderwys

BEGROTINGSWET, 2020

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	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
7	Maatskaplike Ontwikkeling							
	<i>Doel: Om aan die menslike en maatskaplike behoeftes van die behoefte en kwesbare gemeenskappe te voorsien deur 'n intersektorale en geïntegreerde maatskaplike ontwikkelingsdiens.</i>	1 491 755	790 286	178 239	0	512 636	10 594	0
	1 Administrasie	310 446	228 175	68 223		3 520	10 528	
	<i>Om strategiese bestuur en ondersteuningsdienste te voorsien aan alle vlakke in die Departement.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					2 720		
	<i>Oordragbetalings aan Huishoudings</i>					800		
	<i>Toegewysde fondse: Infrastruktuurverbeterings-toekenning</i>			900				
	2 Maatskaplike Welsynsdienste	266 636	136 347	28 943		101 346		
	<i>Om geïntegreerde maatskaplike ontwikkelingshulp aan behoefte en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					97		
	<i>Oordragbetalings aan NRO's</i>					101 249		
	2.1 Dienste aan Bejaardes					51 933		
	2.2 Dienste aan Persone met Gestremdhede					26 563		
	2.3 MIV/Vigs					22 753		
	<i>Toegewysde fondse</i>							
	– Sosiale Werker Indiensneming		4 058					
	– MIV Voorkomingsprogramme					4 615		
	– NRO Hofuitspraak					3 853		
	– Covid-19 Reaksie		3 864	21 536				
	3 Kinders en Families	563 518	154 174	30 021		379 257	66	
	<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>					379 257		
	3.1 Sorg en Ondersteuningsdienste aan Gesinne					5 134		
	3.2 Kindersorg en -Beskerming					37 251		
	3.3 Vroeëkindontwikkeling & gedeeltelike versorging					270 987		
	3.4 Kinder en Jeugsorgsentrus					52 144		
	3.5 Gemeenskapsdienste aan Kinders					13 741		
	<i>Voorwaardelike Toelae</i>							
	– Vroeëkindontwikkelingstoelae		3 851	9 868		42 049		

BEGROTINGSWET, 2020

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	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
	<i>Toegewysde fondse</i>							
	– Vroeëkindontwikkeling			11 000		227 888		
	– Kantoor van die Regte van Kinders			814				
	– Geweld teen Vroue en Kinders					9 372		
	– NRO Hofuitspraak					18 694		
4	Versterkingsdienste	187 804	152 085	11 928		23 791		
	<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>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan NRO's</i>					23 791		
4.1	Misdaadvoorkoming en Ondersteuning					3 152		
4.2	Bemagliging van Slagoffers					12 608		
4.3	Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie					8 031		
	<i>Toegewysde fondse</i>							
	– Dwelmmiddelmisbruikbehandeling		17 567	2 161				
	– Geweld teen Vroue en Kinders		2 618	830		3 913		
	– Sosiale Werker Indiensneming		6 700	2 308				
5	Ontwikkeling en Navorsing	163 351	119 505	39 124		4 722		
	<i>Om volhoubare ontwikkelingsprogramme te voorsien wat die bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting op provinsiale en distriksvlak.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					17		
	<i>Oordragbetalings aan NRO's</i>					4 705		
5.1	Armoedeverligting en Volhoubare bestaan					399		
5.2	Jeugontwikkeling					3 585		
5.3	Ontwikkeling van Vroue					721		
	<i>Voorwaardelike Toelae</i>							
	– Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan			20 608				
	<i>Toegewysde fondse</i>							
	– Sanitêre Doekies					2 000		
	– Voedselverligting			6 635				

Maatskaplike Ontwikkeling

BEGROTINGSWET, 2020

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			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
8	Samewerkende Regering en Tradisionele Sake							
	<i>Doel: Geïntegreerde, verantwoordbare and ontwikkelende plaaslike regering.</i>	446 359	285 769	100 939	11	55 613	4 027	0
1	Administrasie	156 732	112 887	41 118	11	256	2 460	
	<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>					246		
	<i>Toegewysde fondse: Covid-19 Reaksie</i>			1 000				
2	Plaaslike Regering	158 301	70 696	32 600		54 268	737	
	<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>					54 086		
	<i>Oordragbetalings aan Huishoudings</i>					182		
	<i>Toegewysde fondse</i>							
	– Operasie Skoonoudit			21 523				
	– Munisipale Ondersteuningsprogram					20 000		
	– Munisipale Ondersteuningsprogram (NT-S139 ingryping)		3 956					
	– Covid-19 Reaksie					15 000		
3	Ontwikkeling en Beplanning	70 213	47 158	22 297		253	505	
	<i>Om geïntegreerde ontwikkeling en beplanning op plaaslike regeringsvlak te fasiliteer en te bevorder.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					253		
	<i>Toegewysde fondse</i>							
	– Munisipale Waterlaboratoriumondersteuning			5 000				
	– Ramp			5 000				
4	Tradisionele Institusionele Bestuur	50 425	46 675	2 641		836	273	
	<i>Om lewensvatbare en volhoubare tradisionele instellings te bevorder en te fasiliteer.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					345		
	<i>Oordragbetalings aan NRO's</i>					491		
5	Huis van Tradisionele Leiers	10 688	8 353	2 283			52	
	<i>Om die effektiewe en doeltreffende funksionering van die Huis van Tradisionele Sake in die Vrystaat te bevorder en te verbeter.</i>							

Samewerkende Regering en Tradisionele Sake

BEGROTINGSWET, 2020

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 Finansie 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>	1 729 230	491 348	725 348	0	440 915	71 619	0
1	Administrasie	135 885	98 306	31 994		1 126	4 459	
	<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	1 520 657	372 687	651 500		439 789	56 681	
	<i>Om gebalanseerde en gelyke provinsiale regeringsgeboue-infrastruktuur te voorsien deur die bevordering van toeganklikheid wat volhoubaar, geïntegreerd en omgewingsensitief is en wat ekonomiese ontwikkeling en maatskaplike bemagtiging ondersteun.</i>							
	Waaronder							
	Toegewysde fondse							
	– Eiendomsbelastingverbeterings-toekenning					436 245		
	– Infrastruktuurverbeterings-toekenning			15 309			5 000	
	– Covid-19 Reaksie			64 000				
3	Uitgebreide Openbare Werke Program	72 688	20 355	41 854			10 479	
	<i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur. Dit sluit die provinsiale bestuur en koördinering van die Uitgebreide Openbare Werke Program in.</i>							
	Waaronder							
	Voorwaardelike Toelae							
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies			6 270				
	Toegewysde fondse							
	– Infrastruktuurverbeterings-toekenning						10 479	

Openbare Werke en Infrastruktuur

BEGROTINGSWET, 2020

Skedule van Polisie, Paaie en Vervoer

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale per begrotingspos en hoofdelings	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	Polisie, 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>	2 685 603	880 218	1 239 028	0	309 953	256 404	0
1	Administrasie	314 388	206 995	98 986		1 700	6 707	
	<i>Om administratiewe en finansiële ondersteuning aan die uitvoerende gesag, die Hoof van die Departement en ander tynfunksies te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Kontant in Transit			20 536				
	– Covid-19 Reaksie			20 000				
2	Provinsiale Sekretariaat vir Polisie-dienste	24 194	21 359	2 424		309	102	
	<i>Om die diensteweringsoptrede van die Suid Afrikaanse Polisie-dienste (SAPD) te monitor en om aktiewe gemeenskaps- en sektordeelnemers in misdaadvoorkoming in die Provinsie te mobiliseer en te verseker.</i>							
3	Vervoerbedrywighede	338 581	26 833	9 239		302 410	99	
	<i>Om die voorsiening van vervoerdienste en infrastruktuur te beplan, te reguleer en te fasiliteer.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Openbare Vervoerbedrywigheidstoelae					297 410		
	<i>Toegewysde fondse</i>							
	– Ekonomiese funksie		5 397					
4	Vervoerregulering	473 289	409 221	48 066		1 002	15 000	
	<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>							
	– Poskantoor (SAPO)			3 600				
	– Inkomste verbeteringstoekenning						10 000	
	– Vuurbestrydingstoerusting						5 000	
5	Vervoerinfrastruktuur	1 535 151	215 810	1 080 313		4 532	234 496	
	<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 omgewings sensitief is en wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies						7 532	
	– Provinsiale Padinstandhoudingstoelae			1 032 358			195 729	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning		215 810	47 955		4 532	31 235	

Polisie, Paaie en Vervoer

BEGROTINGSWET, 2020

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	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
11	Landbou en Landelike Ontwikkeling <i>Doel: Vooruitstrewende landbou, boer die toekoms.</i>	712 258	427 906	93 342	0	178 973	12 037	0
	1 Administrasie	165 860	112 772	31 071		21 000	1 017	
	<i>Om strategiese leierskap binne die Departement van Landbou en Landelike Ontwikkeling te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Covid-19 Reaksie			500				
	– Infrastruktuursverbeteringstoekenning			3 380				
	2 Volhoubare Hulpbronnebestuur	50 592	30 692	19 900				
	<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			8 378				
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies			2 000				
	<i>Toegewysde fondse</i>							
	– Ramp			6 000				
	– Infrastruktuurverbeterings-toekenning			916				
	3 Boerdery-ondersteuning en -Ontwikkeling	317 998	127 096	28 029		157 973	4 900	
	<i>Om ondersteuning aan boere te voorsien deur landboukundige ontwikkelingsprogramme.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou Ondersteuningsprogramtoelae		22 731	5 418		109 800		
	– Ilima/Letsema Projekte Toelae			4 778		46 553		
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			13 700		1 620	4 900	

BEGROTINGSWET, 2020

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	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	Veeartsenydienste	77 937	72 330	5 307			300	
	Om veeartsenydienste te voorsien.							
	Waaronder							
	Voorwaardelike Toelae							
	- Omvattende Landbou			2 200			300	
	Ondersteuningsprogramtoelae							
5	Navorsing en Tegnologie Ontwikkelingsdienste	47 134	39 733	2 339			5 062	
	Om behoefte gebaseerde navorsing, ontwikkeling en tegnologiese oordragdienste te voorsien.							
	Waaronder							
	Toegewysde fondse							
	- Infrastruktuurverbeterings-toekenning			435			5 062	
6	Landbou-ekonomiese dienste	12 838	12 071	695			72	
	Om tydig 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.							
7	Gestruktureerde Landbou-Onderrig en Opleiding	30 000	23 807	5 593			600	
	Om gestruktureerde 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.							
	Waaronder							
	Voorwaardelike Toelae							
	- Omvattende Landbou			2 325			600	
	Ondersteuningsprogramtoelae							
8	Landelike Ontwikkeling	9 899	9 405	408			86	
	Om te beplan, ontwikkeling en maatskaplike samehorigheid te fasiliteer deur middel van deelnemende meganismes in vennootskap met belanghebbendes.							

Landbou en Landelike Ontwikkeling

BEGROTINGSWET, 2020

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
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>	601 751	386 691	96 305	0	25 709	93 046	0
	1 Administrasie	112 123	90 960	17 725		1 300	2 138	
	<i>Om algehele bestuur- en administratiewe ondersteuning van die Departement te hanteer.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning		943	857				
	– Covid-19 Reaksie			1 800		700		
	2 Kultuursake	127 377	79 293	25 072		17 350	5 662	
	<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>Voorwaardelike Toelae</i>							
	– Uitgebreide Openbare Werke Program		1 900	127				
	Geïntegreerde Toelae aan Provinsies							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			3 200			5 500	
	– Kunstenaars			4 000				
	– Gemeenskapsmedia			3 000				
	– Covid-19 Reaksie					6 000		
	3 Biblioteek- en Argiefdienste	200 150	163 505	22 039			14 606	
	<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>							
	– Gemeenskapsbiblioteekdienste Toelae		120 691	5 135			6 556	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			4 500			8 001	
	– Covid-19 Reaksie			2 000				

BEGROTINGSWET, 2020

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
4	Sport en Ontspanning	162 101	52 933	31 469		7 059	70 640	
	<i>Om hulp te verleen aan provinsiale sportassosiasies en ander relevante tiggame 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 geleenthede.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Massa Deelname en Sportontwikkelingstoelae		1 815	20 765		3 353	56 662	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			2 500			13 970	
	– Covid-19 Reaksie			2 000				

Sport, Kuns, Kultuur en Ontspanning

BEGROTINGSWET, 2020

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	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
13	Menslike Nedersettings <i>Doel: Om die lewering van behuising en die ontwikkeling van geïntegreerde menslike nedersetting te bestuur.</i>	1 132 624	195 941	52 677	0	877 019	6 987	0
	1 Administrasie <i>Om oorhoofse bestuur in die Departement te voorsien met betrekking tot alle toepaslike wette en beleide.</i>	135 473	103 773	26 330		270	5 100	
	2 Behuisingsbehoefes, Navorsing en Beplanning <i>Om lewering van behuising te fasiliteer.</i>	19 855	16 355	2 600			900	
	3 Behuisingsontwikkeling <i>Om individuele subsidies en behuisingsgeleenthede aan begunstigdes te voorsien in ooreenstemming met behuisingsbeleid.</i>	976 034	74 790	23 508		876 749	987	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Menslike Nedersettingontwikkelingstoelae <i>waaronder toegewys vir myndorpe</i> <i>waaronder Informele Nedersetting</i> <i>Opgraderings-verenootskapskomponent</i>			15 540		834 441 30 000 142 620		
	– Titel Akte Vernuwingsstoelae			3 612		8 108		
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies					2 000		
	<i>Toegewysde fondse</i>							
	– Sloping en Konstruksie van tweevertrekhuse					17 000		
	– Militêre Veterane					15 000		
	4 Behuising Bate Bestuur en Eiendomsbestuur <i>Om vir die effektiewe bestuur van behuising voorsiening te maak.</i>	1 262	1 023	239				

Menslike Nedersettings

BEGROTINGSWET, 2020

Skedule van Oordrag-betalings en subsidies

(Ten laste van die Provinsiale Inkomstefonds)

Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
	2020/21	2021/22	2022/23
	R'000	R'000	R'000
Oordragbetalings aan Munisipaliteite:	490 331	494 344	523 155
Samewerkende Regering en Tradisionele Sake	54 086	29 256	36 055
Openbare Werke en Infrastruktuur	436 245	458 588	480 600
Sport, Kuns, Kultuur en Ontspanning		6 500	6 500
Oordragbetalings aan Openbare Entiteite:	136 253	154 976	162 267
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	136 253	154 976	162 267
Vrystaatse Ontwikkelingskorporasie	36 000	36 889	38 512
Vrystaatse Dobbels, Drank en Toerisme Owerheid	100 253	118 087	123 755
Oordragbetalings aan ander Departementele Entiteite en Rekeninge:	163 370	167 770	171 128
Vrystaat Wetgewer	61 661	61 846	61 557
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	229	241	252
Gesondheid	61 000	62 155	63 218
Onderwys	37 745	40 702	43 227
Maatskaplike Ontwikkeling	2 720	2 797	2 844
Samewerkende Regering en Tradisionele Sake	10	19	20
Openbare Werke en Infrastruktuur	5	10	10
Oordragbetalings aan Nie-Winsgewende Instansies:	2 150 522	2 150 651	2 250 606
Vrystaat Wetgewer	211	222	233
Gesondheid	4 200	2 110	2 211
Onderwys	1 607 409	1 577 440	1 650 382
Maatskaplike Ontwikkeling	509 002	539 609	566 073
Samewerkende Regering en Tradisionele Sake	491	472	495
Polisie, Paaie en Vervoer	5 000	5 000	5 000
Sport, Kuns, Kultuur en Ontspanning	24 209	25 798	26 212
Ander oordragbetalings:	1 818 573	2 041 331	2 081 231
Premier	274 280	289 430	304 887
Vrystaat Wetgewer	374	393	412
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	63 120	4 452	4 766
Vrystaatse Provinsiale Tesourie	409	431	451
Gesondheid	81 804	85 071	88 114
Onderwys	29 536	20 045	13 138
Maatskaplike Ontwikkeling	914	1 120	1 174
Samewerkende Regering en Tradisionele Sake	1 026	704	735
Openbare Werke en Infrastruktuur	4 665	4 921	5 033
Polisie, Paaie en Vervoer	304 953	323 383	322 560
Landbou en Landelike Ontwikkeling	178 973	270 305	279 150
Sport, Kuns, Kultuur en Ontspanning	1 500	30	30
Menslike Nedersettings	877 019	1 041 046	1 060 781
Totale oordragbetalings en subsidies:	4 759 049	5 009 072	5 188 387

Oordrag-betalings en subsidies