

FREE STATE PROVINCE

ADJUSTMENT APPROPRIATION BILL

(MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

[B 6-2020]

PROVENSE YA FREISTATA

BILI YA PHETOLO YA KABO

(LETONA LE IKARABELLANG DITJHELETENG)

[B 6-2020]

PROVINSIE VRYSTAAT

AANSUIWERINGSBEGROTINGSWETSONTWERP

(LID VAN DIE UITVOERENDE RAAD VERANTWOORDELIK VIR FINANSIES)

[W 6-2020]

BILL

To appropriate adjusted amounts of money for the requirements of the Province in respect of the financial year ending 31 March 2021.

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

Appropriation of adjusted amounts of money for requirements of the Province	5
1. Subject to the provisions of the Public Finance Management Act, 1999 (Act No. 1 of 1999), there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Province in respect of the financial year ending 31 March 2021, as a charge to the Provincial Revenue Account, the adjusted amounts of money as set out in the Columns under "Details of adjusted appropriation" in the Schedule.	10
2. Allocations appropriated in the Columns under "Details of adjusted appropriation" in the Schedule of this Act, which are dependent upon allocations made to the Free State Province in the Division of Revenue Second Amendment Bill, B24-2020, are subject to the promulgation of the aforesaid Bill.	15
Short title	20
3. This Act shall be called the Adjustment Appropriation Act, 2020.	

SCHEDULE

Details of Vote		Details of adjusted appropriation						
Vote	Description of votes and main divisions	Totals per Vote and Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Premier		11 694	(19 459)	(8 637)	-	39 313	477	-
	<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>							
	1 Administration	(10 608)	(7 508)	(3 797)		220	477	
	2 Institutional Development	38 647	(6 453)	11 007		34 093		
	<i>Of which</i>							
	Earmarked funding							
	– Provincial Bursaries					34 000		
	– Covid-19 Response			3 100				
	3 Policy and Governance	(15 598)	(6 751)	(13 847)		5 000		
	<i>Of which</i>							
	Earmarked funding							
	– HIV and Aids Function		1 525			5 000		
	– Innovation Hub			(5 000)				
	– Gender Based Violence			(4 000)				
	4 Provincial Monitoring and Evaluation Branch	(747)	1 253	(2 000)				
	<i>Of which</i>							
	Earmarked funding							
	– Community Development Workers			(247)		(78)		
	– Human Resource Capacity		(802)					
2 Free State Legislature		-	-	(13 301)	-	8 903	4 398	-
	<i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfill its constitutional functions.</i>							
	1 Administration	(4 781)		(9 943)		915	4 247	
	2 Facilities for Members and Political Parties.....	6 317		(1 671)		7 988		
	<i>Of which</i>							
	Transfers to Departmental Agencies and Accounts					7 988		
	3 Parliamentary Services.....	(1 536)		(1 687)			151	
3 Economic, Small Business Development, Tourism and Environmental Affairs		(27 451)	(16 941)	(10 308)	-	(621)	419	-
	<i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>							
	1 Administration	(2 000)	(2 000)	(105)			105	
	2 Environmental Affairs	(11 000)	(9 000)	(3 444)		1 611	(167)	
	<i>Of which</i>							
	Earmarked funding							
	– Wild Life Economy			(2 000)				
	3 Economic and Small Business Development.....	(11 510)	(3 000)	(6 709)		(2 282)	481	
	<i>Of which</i>							
	Transfers							
	– Free State Development Corporation					(13 000)		
	<i>of which earmarked for</i>							
	– Enterprise Support (Covid-19)					(13 000)		
	Other Earmarked funding							
	– Enterprise Support (Covid-19)					10 668		
	4 Tourism.....	(2 941)	(2 941)	(50)		50		

Details of Vote		Details of adjusted appropriation						
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			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Free State Provincial Treasury	3 649	(27 172)	30 398	-	240	183	-
	<i>Aim: To promote prudent financial management of provincial resources.</i>							
	1 Administration	(6 776)	(7 684)	668		176	64	
	<i>Earmarked funding</i>							
	– Covid-19 Response			500				
	2 Sustainable Resource Management.....	(9 232)	(8 187)	(1 087)			42	
	<i>Of which</i>							
	<i>Earmarked funding</i>							
	– Infrastructure Development Programme		(3 653)	(1 347)				
	3 Asset and Liabilities Management.....	29 474	(4 678)	34 151			1	
	<i>Of which</i>							
	<i>Earmarked funding</i>							
	– Covid-19 Response			35 000				
	4 Financial Governance.....	(1 309)	(1 709)	396			4	
	<i>Of which</i>							
	<i>Earmarked funding</i>							
	– Financial Intervention measures			500				
	5 Municipal Finance Management.....	(8 508)	(4 914)	(3 730)		64	72	
	<i>Of which</i>							
	<i>Earmarked funding</i>							
	– Municipal Support Programme			(2 443)				
	– Municipal Finance Recovery Services/ MSP (NT-S139 intervention)		(1 938)	(749)				
5	Health	(655 790)	(717 306)	(159 323)	-	1 800	219 039	-
	<i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i>							
	1 Administration	(17 491)	(22 491)	4 380			620	
	2 District Health Services.....	(411 678)	(385 037)	(144 320)		1 800	115 879	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive HIV, Aids and TB Grant		(8 579)	5 069		1 800	2 435	
	– National Health Insurance Grant		(5 500)					
	3 Emergency Medical Services	(53 205)	(53 205)	20 428			(20 428)	
	4 Provincial Hospital Services	(77 752)	(77 752)	(460)			460	
	4.1 General (Regional) Hospitals							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Statutory Human Resources Component		9 921					
	4.2 Public-Private Partnerships							
	4.3 Psychiatric/Mental Hospitals							
	5 Central Hospital Services.....	(108 943)	(108 943)	5 250			(5 250)	
	6 Health Sciences and Training.....	(38 132)	(33 132)	(6 720)			1 720	
	7 Health Care Support Services.....	(36 746)	(36 746)					
	8 Health Facilities Management.....	88 157		(37 881)			126 038	
	8.1 Community Health Facility						9 897	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Health Facility Revitalisation Grant						9 897	
	<i>Earmarked funding</i>							
	– Infrastructure Enhancement Allocation			(2 847)				

Details of Vote		Details of adjusted appropriation						
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			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8.2 District Hospital Services			(3 190)			66 861	
	Of which							
	Conditional grants							
	- Health Facility Revitalisation Grant			(3 190)			66 861	
	8.3 Provincial Health Services			(20 734)			52 629	
	Of which							
	Conditional grants							
	- Health Facility Revitalisation Grant			(20 734)			52 629	
	8.4 Emergency Medical Rescue Services						2 021	
	Of which							
	Conditional grants							
	- Health Facility Revitalisation Grant						2 021	
	8.5 Central Hospital Services			(2 508)			24 342	
	Of which							
	Conditional grants							
	- Health Facility Revitalisation Grant			(2 508)			24 342	
	8.6 Other Facilities			(8 602)			(32 559)	
	Of which							
	Conditional grants							
	- Health Facility Revitalisation Grant			(8 502)			(32 659)	
6	Education	(135 581)	(662 062)	(6 582)	(21)	437 112	95 972	-
	<i>Aim: To be a Department that strives for quality, universal education that is internationally competitive.</i>							
	1 Administration	(53 408)	(44 543)	(12 849)	(15)	22	3 977	
	2 Public Ordinary School Education.....	(533 919)	(556 062)	1 229	1	5 269	15 644	
	2.1 Public Primary Level		(304 382)	21 161	1		(182)	
	Of which							
	Earmarked funding							
	- Learner Transport			182			(182)	
	- Covid-19 Response			3 000				
	2.2 Public Secondary Level		(248 058)					
	2.3 Human Resource Development			(16 515)			15 567	
	2.4 School Sport, Culture and Media Services		(3 622)	(640)				
	2.5 Conditional Grants			(2 777)		5 269	259	
	Of which							
	- National School Nutrition Programme Grant			(4 296)		5 269	259	
	- Maths, Science & Technology Grant			1 519				
	3 Independent School Subsidies.....	-						
	4 Public Special School Education	(23 101)	(24 511)	2 963		(453)	(1 100)	
	of which							
	Conditional grants							
	- National School Nutrition Programme Grant					94		
	- Learners with Profound Intellectual Disabilities Grant			3 678			(1 100)	
	5 Early Childhood Development	(31 292)	(34 884)	3 508		84		
	of which							
	Conditional grants							
	- Social Sector Expanded Public Works Programme Incentive Grant for Provinces			8				
	6 Infrastructure Development	109 203		37 703		(18 235)	89 735	
	of which							
	Conditional grants							
	- Education Infrastructure Grant			37 204		(18 235)	90 234	
	Earmarked funding							
	- Infrastructure Enhancement Allocation			499			(499)	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Examination and Education Related Services	396 936	(2 062)	(39 136)	(7)	450 425	(12 284)	
	<i>of which</i>							
	<i>Conditional grants</i>							
	– HIV and AIDS (Life Skills Education) Grant			1 017				
	<i>Earmarked funding</i>							
	– Intervention Matric Support Programme					(10 000)		
	– Secondary School Support					29 000		
	– Hymaths			(19 000)				
	– Maths and Science Programme			(9 000)		6 000		
	– Covid-19 Response			2 922		407 762		
	– Presidential Employment Initiative		792				146	
7	Social Development	28 534	(56 907)	33 453	-	48 930	3 058	-
	<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 Administration	19 068	(14 407)	33 192			283	
	2 Social Welfare Services.....	(5 692)	(5 000)	(2 970)		450	1 828	
	<i>Of which</i>							
	<i>Transfers to NPO's</i>							
	2.1 Services to Older Persons							
	2.2 Services to Persons with Disabilities					450		
	2.3 HIV/AIDS							
	<i>Earmarked funding</i>							
	– Social Worker Employment			(582)				
	3 Children and Families.....	17 374	(13 700)	(6 486)		37 445	115	
	<i>Of which</i>							
	<i>Transfers to NPO's</i>							
	3.1 Care and Services to Families					(100)		
	3.2 Child Care and Protection					(1 335)		
	3.3 ECD and Partial Care					38 880		
	3.4 Child and Youth Care Centres							
	3.5 Community Based Care Services to Children							
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Early Childhood Development Grant					38 880		
	<i>Earmarked funding</i>							
	– Early Childhood Development			(5 435)				
	– Office on the Rights of Children			(19)				
	4 Restorative Services.....	(18 479)	(16 000)	(3 311)			832	
	<i>Of which</i>							
	<i>Earmarked funding</i>							
	– Substance Abuse Treatment		(13 000)	(360)				
	– Violence Against Women and Children			(249)				
	– Social Worker Employment			(1 305)				
	5 Development and Research.....	16 263	(7 800)	13 028		11 035		
	<i>Of which</i>							
	<i>Transfers to NPO's:</i>							
	5.1 Poverty Alleviation and Sustainable Livelihood					11 035		
	5.2 Youth Development							
	5.3 Women Development							
	<i>of which</i>							
	<i>Earmarked funding</i>							
	– Food Relief			16 818		11 035		

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		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>	(33 781)	(21 544)	(13 777)	-	(5 000)	6 540	-
	1 Administration	(14 239)	(14 244)	(1 036)			1 041	
	2 Local Governance	(28 935)	(3 100)	(20 889)		(5 000)	54	
	<i>Of which</i>							
	<i>Transfers</i>							
	- Municipalities					(5 000)		
	<i>Earmarked funding</i>							
	- Operation Clean Audit			(14 920)				
	- Municipal Support Programme					10 000		
	- Municipal Support Programme (NT-S 139 intervention)		11 500					
	- Covid-19 Response					(15 000)		
	3 Development and Planning	11 223	(2 700)	8 853			5 070	
	<i>Of which</i>							
	<i>Earmarked funding</i>							
	- Covid-19 Response			15 000				
	4 Traditional Institutional Management	(1 650)	(1 500)	(150)				
	5 House of Traditional Leaders	(180)		(555)			375	
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>	(70 570)	(66 152)	(8 902)	-	-	4 484	-
	1 Administration	(10 362)	(8 844)	(1 098)			(420)	
	2 Public Works Infrastructure	(55 862)	(55 024)	(6 637)			5 799	
	<i>Of which</i>							
	<i>Earmarked funding</i>							
	- Infrastructure Enhancement Allocation						(2 000)	
	3 Expanded Public Works Programme	(4 346)	(2 284)	(1 167)			(895)	
	<i>Of which</i>							
	<i>Earmarked funding</i>							
	- Infrastructure Enhancement Allocation						(895)	
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>	13 945	-	(50 715)	-	4 700	59 960	-
	1 Administration	(27 900)		(28 393)			493	
	<i>Of which</i>							
	<i>Earmarked funding</i>							
	- Cash in Transit			(15 500)				
	2 Provincial Secretariat for Police Services	(1 100)		(700)		(300)	(100)	
	3 Transport Operation	(350)		(634)			284	
	4 Transport Regulation	(26 196)		(11 196)			(15 000)	
	<i>Of which</i>							
	<i>Earmarked funding</i>							
	- Post Office (SAPO)			(3 600)				
	- Revenue Enhancement						(10 000)	
	- Fire fighting equipment			5 000			(5 000)	

Details of Vote		Details of adjusted appropriation						
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			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Transport Infrastructure	69 491		(9 792)		5 000	74 283	
	Of which							
	Conditional grants							
	– Provincial Roads Maintenance Grant			(20 469)			94 960	
	Earmarked funding							
	– Infrastructure Enhancement Allocation			10 677		5 000	(20 677)	
11	Agriculture and Rural Development	8 633	(6 186)	5 854	-	(12 772)	21 737	.
	<i>Aim: To ensure a dynamic and prosperous agricultural sector and a better life for rural communities.</i>							
	1 Administration	12 565	12 898	(446)			113	
	2 Sustainable Resource Management.....	1 859	2 185	(922)			596	
	Of which							
	Conditional grants							
	– Land Care Programme Grant: Poverty Relief and Infrastructure Development			(100)				
	Earmarked funding							
	– Disaster			(1 300)				
	– Infrastructure Enhancement Allocation			1 300				
	3 Farmer Support and Development	8 048	(5 000)	9 029		(12 772)	16 791	
	Of which							
	Conditional grants							
	– Comprehensive Agricultural Support Programme Grant			8 469		(14 915)	18 191	
	– Ilima/Letsema Projects Grant			575		2 143	(1 400)	
	4 Veterinary Services	(13 693)	(14 359)	(2)			668	
	Of which							
	Conditional grants							
	– Comprehensive Agricultural Support Programme Grant			666				
	5 Research and Technology Development Services	1 015	1 175	(160)				
	6 Agricultural Economics Services.....	439	665	(154)			(72)	
	7 Structured Agricultural Education and Training	(1 650)	(4 000)	(1 377)			3 727	
	Of which							
	Conditional grants							
	– Comprehensive Agricultural Support Programme Grant			252			3 727	
	8 Rural Development	50	250	(114)			(86)	
12	Sport, Arts, Culture and Recreation	(45 006)	(27 658)	(26 720)	-	10 107	(755)	20
	<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>							
	1 Administration	(8 571)	(4 717)	(4 214)		(1 208)	1 568	
	Of which							
	Earmarked funding							
	– Covid-19 Response					(1 000)		
	2 Cultural Affairs.....	(23 068)	(12 115)	(7 353)		(929)	(2 671)	
	Of which							
	Earmarked funding							
	– Infrastructure Enhancement Allocation						(3 500)	
	– Artists			(1 500)				
	– Community Media			(1 500)				

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			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Library and Archives Services.....	(7 483)	(6 319)	(2 964)		94	1 706	
	Of which							
	Conditional grant							
	– Community Library Services Grant		(1 542)				3 249	
	Earmarked funding							
	– Infrastructure Enhancement Allocation						(2 001)	
	– Covid-19 Response			(2 000)				
4	Sport and Recreation	(5 884)	(4 507)	(12 189)		12 150	(1 358)	20
	Of which							
	Conditional grant							
	– Mass Participation and Sport Development Grant			(6 748)		6 500		
	Earmarked funding							
	– Infrastructure Enhancement Allocation						(2 000)	
	– Covid-19 Response			(2 000)		5 000		
13	Human Settlements	(16 904)	(6 591)	10 730	-	(21 463)	420	-
	Aim: To manage housing delivery, development of integrated human settlements.							
1	Administration	(6 732)	(8 332)	930		(150)	820	
2	Housing Needs, Research and Planning	(1 200)		(1 200)				
3	Housing Development	(9 113)	1 600	11 000		(21 313)	(400)	
	Of which							
	Conditional grants							
	– Title Deeds Restoration Grant					(596)		
	Earmarked funding							
	– Demolition and Construction of 2 roomed houses					(11 000)		
	– Top up of military veterans					(9 717)		
4	Housing Asset Management and Property Management.....	141	141					
TOTAL		(918 628)	(1 627 978)	(217 830)	(21)	511 249	415 932	20

MEMORANDUM

The Adjustment Appropriation Bill, 2020 regulates the appropriation of an adjusted amount of money for the requirements of the Province in respect of the financial year that ends on 31 March 2021. The changes to Provincial Revenue is set out in Annexure A. The budget of 2020/2021 is reduced with R918.628 million.

1 PREMIER	R11.694 million
Compensation of Employees (COE) reduction	(R15.288 million)
Declared unspent	(R6.337 million)
Own Revenue reduction	(R0.681 million)
Additional allocations (Earmarked):	
Provincial Bursaries shortfall	R34.000 million
2 FREE STATE LEGISLATURE	R0.000 million
3 ECONOMIC, SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS	(R27.451 million)
COE reduction	(R16.941 million)
Declared unspent	(R8.178 million)
Own Revenue reduction	(R2.332 million)
Donor funding	
CATHSSETA funds amounting to R0.419 million are paid to address an Internship learning programme and should only be recorded as a note.	
4 FREE STATE PROVINCIAL TREASURY	R3.649 million
COE reduction	(R26.012 million)
Declared unspent	(R5.339 million)
Other	
Transfer of funds from Health: Personal Protective Equipment (PPE)	R35.000 million
5 HEALTH	(R655.790 million)
COE reduction	(R630.181 million)
Declared unspent	(R0.000 million)
Own Revenue reduction	(R83.912 million)
Roll over funding:	
Conditional Grants:	
Health Facility Revitalisation Grant	R88.157 million
Conditional Grant amendments:	
National Health Insurance Grant	(R5.500 million)
Comprehensive HIV, Aids and TB Grant	R0.725 million
Statutory Human Resources Component	R9.921 million
Other	
Transfer of funds to Provincial Treasury: PPE	(R35.000 million)
6 EDUCATION	(R135.581 million)
COE reduction	(R650.500 million)
Declared unspent	(R12.354 million)
Roll over funding:	
Conditional Grants:	
Education Infrastructure Grant	R109.203 million
HIV and Aids (Life Skills Education) Grant	R1.017 million
Learners with Profound Intellectual Disabilities Grant	R2.578 million
Maths, Science and Technology Grant	R1.519 million
National School Nutrition Programme Grant	R1.326 million
Social Sector EPWP Incentive Grant for Provinces	R0.008 million
Additional allocations (Earmarked):	
Presidential Employment Initiative	R411.622 million
Earmarked:	
Name change from Hymaths to Maths and Science Programme	
Name change from Intervention Matric Support Programme to Secondary School Support	

7 SOCIAL DEVELOPMENT	R28.534 million
COE reduction	(R56.907 million)
Declared unspent	(R11.292 million)
Conditional Grant amendments:	
Early Childhood Development Grant	R38.880 million
Additional allocations (Earmarked):	
Food Relief	R27.853 million
Additional allocations (Equitable Share)	R30.000 million
8 CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	(R33.781 million)
COE reduction	(R21.544 million)
Declared unspent	(R12.237 million)
9 PUBLIC WORKS AND INFRASTRUCTURE	(R70.570 million)
COE reduction	(R66.152 million)
Declared unspent	(R17.736 million)
Own Revenue reduction	(R30.136 million)
Additional allocations (Equitable Share)	R43.454 million
10 POLICE, ROADS AND TRANSPORT	R13.945 million
COE reduction	(R0.000 million)
Declared unspent	(R13.007 million)
Own Revenue reduction	(R47.539 million)
Conditional Grant amendments:	
Provincial Roads Maintenance Grant	R74.491 million
11 AGRICULTURE AND RURAL DEVELOPMENT	R8.633 million
COE reduction	(R6.186 million)
Declared unspent	(R2.789 million)
Roll over funding:	
Conditional Grants:	
Comprehensive Agricultural Support Programme Grant	R18.019 million
Ilima/Letsema Projects Grant	R1.929 million
Reductions (Conditional Grant):	
Comprehensive Agricultural Support Programme Grant	(R1.629 million)
Ilima/Letsema Projects Grant	(R0.611 million)
Land Care Programme Grant: Poverty Relief and Infrastructure Development	(R0.100 million)
12 SPORT, ARTS, CULTURE AND RECREATION	(R45.006 million)
COE reduction	(R26.441 million)
Declared unspent	(R8.468 million)
Own Revenue reduction	(R11.556 million)
Roll over funding:	
Conditional Grant:	
Community Library Services Grant	R3.249 million
Reductions (Conditional Grant):	
Community Library Services Grant	(R1.542 million)
Mass Participation and Sport Development Grant	(R0.248 million)
13 HUMAN SETTLEMENTS	(R16.904 million)
COE reduction	(R6.591 million)
Declared unspent	(R9.717 million)
Reductions (Conditional Grant):	
Title Deeds Restoration Grant	(R0.596 million)
TOTAL	(R918.628 million)

NOTES IN SUPPORT OF THE 2020 ADJUSTMENT APPROPRIATION BILL**Provincial Revenue**

Changes in Revenue Collections included in the Adjustment Appropriation Bill:

Department/ Entity	Revenue Budget	Revenue collection adjustments	Adjusted Revenue Budget
	R'000	R'000	R'000
(1)	(2)	(3)	(4)
Office of the Premier	4 873	-619	4 254
Economic, Small Business Dev, Tourism & Environm Affairs	21 335	-2 119	19 216
Provincial Treasury	13 080	7 169	20 249
Health	196 204	-76 253	119 951
Education	20 450		20 450
Social Development	1 314		1 314
Cooperative Governance and Traditional Affairs	257	7	264
Public Works and Infrastructure	82 168	-27 385	54 783
Police, Roads and Transport	823 568	-43 200	780 368
Agriculture and Rural Development	3 692	2 247	5 939
Sport, Arts, Culture and Recreation	11 501	-10 501	1 000
Human Settlements	440	53 260	53 700
Sub-Total	1 178 882	-97 394	1 081 488
Free State Gambling, Liquor and Tourism Authority	69 524	-25 502	44 022
Total Revenue	1 248 406	-122 896	1 125 510

BILI

Ho aba ditjhelete tse fetotsweng bakeng sa ditlhoko tsa Provense, ho ya ka selemo sa ditjhelete se felang ka la 31 Hlakubele 2021.

E TLA KENNGWA TSHEBETSONG ke Lekgotla la Ketsamolao la Provense ya Freistata, ka mokgwa ona:-

Kabo ya ditjhelete tse fetotsweng bakeng sa ditlhoko tsa Provense

5

1. Ho ya ka dipehelo tsa Molao wa Taolo ya Ditjhelete tsa Setjhaba, wa 1999 (Molao wa 1 wa 1999), ho abilwe ho tswa Letloleng la Kuno la Provense bakeng sa ditlhoko tsa Provense, ho ya ka selemo sa ditjhelete se felang ka la 31 Hlakubele 2021, jwalo ka tefo e tswang Akhaontong ya Kuno ya Provense, ditjhelete tse fetotsweng jwalo ka ha di behilwe dikholomong tse ka tlasa "Dintlha tsa kabo ya tjhelete e fetotsweng" Sheduleng. 10
2. Ditjhelete tse abilweng dikholomong tse ka tlasa "Dintlha tsa kabo ya tjhelete e fetotsweng" Sheduleng ya Molao ona, tse itshetlehileng kabong e etseditsweng Provense ya Freistata Karolong ya Bili ya bobedi ya Tokiso ya Kuno, ya B24-2020, di itshetlehile phatlalatsong ya Bili e boletsweng ka hodimo. 15

Sehlooho ka bokgutshwanyane

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3. Molao ona o tla bitswa Molao wa Phetolo ya Kabo, wa 2020.

MORALO

Voutu	Dintlha tsa Voutu	Dintlha tsa kabo ya tjehele e fetotsweng						
		Palo e felletseng ya Voutu ka nngwe le Karolo ya Sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelele	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelele
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Lefapha la Tonakgolo ya Profense <i>Sepheo: Ho etsa hore Tonakgolo a phethahatse dipehelo tsa molaotheo le mesebetsi e meng e amanang le ona, ka tshebediso e atlehileng le e sebetsang hantle ya disebediswa tsa Mmuso wa Profense ya Freistata.</i>	11 694	(19 459)	(8 637)	-	39 313	477	-
1	Tsamaiso	(10 608)	(7 508)	(3 797)		220	477	
2	Tlhabollo ya Setheo	38 647	(6 453)	11 007		34 093		
	<i>Dithuso tse hlwaiweng</i>							
	- Dibasari tsa Profense					34 000		
	- Karabelo ya Covid-19			3 100				
3	Leano le Puso	(15 598)	(6 751)	(13 847)		5 000		
	<i>Leo ho lona ho hlwaiweng ditjhelele tsa</i>							
	- Mosebetsi wa HIV le AIDS		1 525					
	- Sebaka sa Bohlahisi			(5 000)		5 000		
	- Tlhekafetso ya Bong			(4 000)				
4	Lekala la Profense la Bodisa le Tekolo	(747)	1 253	(2 000)				
	<i>Leo ho lona ho hlwaiweng ditjhelele tsa</i>							
	- Basebetsi ba ntshetso pele ya setjhaba			(247)		(78)		
	- Bokgoni ba Basebetsi		(802)					
2	Ketsamelao ya Freistata <i>Sepheo: Ho fana ka tjehelele ya ditshebeletso tsa tshehetso ya molao le ya setheo, e hlokwang ke Ketsamelao ho phetha mesebetsi ya yona ya molaotheo.</i>	-	-	(13 301)	-	8 903	4 398	-
1	Tsamaiso	(4 781)		(9 943)		915	4 247	
2	Dibaka tsa Ditho le Mekgato ya Dipolotiki	6 317		(1 671)		7 988		
	<i>Ho fetiseditsweng tjehelele Mekgatleng le Diakhaontong tsa Lefapha</i>					7 988		
3	Ditshebeletso tsa Palamente	(1 536)		(1 687)			151	
3	Tsa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho <i>Sepheo: Freistata e atlehileng ka kgolo ya moruo o sireletsehileng le tikoloho e nang le bophelo bo botle bakeng sa bohle.</i>	(27 451)	(16 941)	(10 308)	-	(621)	419	-
1	Tsamaiso	(2 000)	(2 000)	(105)			105	
2	Ditaba tsa Tikoloho	(11 000)	(9 000)	(3 444)		1 611	(167)	
	<i>Tso ho tsona ho hlwaiweng ditjhelele tsa</i>							
	- Moruo wa diphoofolo tse hlaha			(2 000)				
3	Hlabollo ya Moruo le Dikgwebo tse Nyane	(11 510)	(3 000)	(6 709)		(2 282)	481	
	<i>Eo ho yona ho fetiseditsweng ditjhelele ho</i>							
	- Setheo sa hlabollo ya Foreisitata					(13 000)		
	<i>seo ho sona ho hlwaiweng tjehelele ya</i>							
	- Tshehetso ya Borakgwebo (Covid-19)					(13 000)		
	<i>Ditjhelele tse ding tse hlwaiweng</i>							
	- Tshehetso ya Borakgwebo (Covid-19)					10 668		
4	Bohahlaudi	(2 941)	(2 941)	(50)		50		

Voutu	Dintlha tsa Voutu	Dintlha tsa kabo ya tjelele e fetotsveng						
		Palo e felletseng ya Voutu ka nngwe le Karolo ya Sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelele	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelele
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Matlotlo a Profense ya Freistata <i>Sepheo: Ho kgothaletsa taolo e ntle ya ditjhelele tsa disebediswa tsa profense.</i>	3 649	(27 172)	30 398	-	240	183	-
1	Tsamaiso <i>Eo ho yona ho hlwaiweng ditjhelele tsa</i> - Karabelo ya Covid-19	(6 776)	(7 684)	668		176	64	
				500				
2	Tsamaiso e tsitsitseng ya mehlodi <i>Eo ho yona ho hlwaiweng ditjhelele tsa</i> - "Infrastructure Development Programme"	(9 232)	(8 187)	(1 087)			42	
			(3 653)	(1 347)				
3	Taolo ya Thepa ho kenyeletsa le e Boleng bo tlase <i>Eo ho yona ho hlwaiweng ditjhelele tsa</i> - Karabelo ya Covid-19	29 474	(4 678)	34 151			1	
				35 000				
4	Puso ya Ditjhelele <i>Eo ho yona ho hlwaiweng ditjhelele tsa</i> - Tekanyo ya Bonamodi ba Ditjheleteng	(1 309)	(1 709)	396			4	
				500				
5	Taolo ya Ditjhelele tsa Masepala <i>Eo ho yona ho hlwaiweng ditjhelele tsa</i> - Lenaneo la Tshehetso ya Masepala - Ditshebeletso tsa Pholoso ya Ditjhelele tsa Masepala/ MSP (NT-S139 kenello)	(8 508)	(4 914)	(3 730)		64	72	
			(1 938)	(2 443) (749)				
5	Bophelo <i>Sepheo: Ho fana ka ditshebeletso tsa kakaretso tsa bophelo bo botle, tse kenyeletsang thibelo ya mafu, kgothaletso ya bophelo bo botle, ditshebeletso tsa pheko le tsosoloso.</i>	(655 790)	(717 306)	(159 323)	-	1 800	219 039	-
1	Tsamaiso <i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelele tsa</i> - Kakaretso la HIV, AIDS le TB - Thuso ya Inshorene ya bophelo ya naha	(17 491)	(22 491)	4 380			620	
2	Ditshebeletso tsa Bophelo tsa Setereke <i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelele tsa</i> - Kakaretso la HIV, AIDS le TB - Thuso ya Inshorene ya bophelo ya naha	(411 678)	(385 037)	(144 320)		1 800	115 879	
			(8 579) (5 500)	5 069		1 800	2 435	
3	Ditshebeletso tsa Bongaka tsa Tshohanyetso <i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelele tsa</i> - Karolo ya Basebetsi ba Molao	(53 205)	(53 205)	20 428			(20 428)	
4	Ditshebeletso tsa Dipetlele tsa Profense 4.1 Sepetlele sa Kakaretso (Lebatowa) <i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelele tsa</i> - Karolo ya Basebetsi ba Molao 4.2 Tshebedisano mmoho ya Setjhaba-Praefete 4.3 Dipetlele tsa Mahlolo a Kellelo	(77 752)	(77 752)	(460)			460	
			9 921					
5	Ditshebeletso tsa Sepetlele sa Kakaretso <i>Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelele tsa</i> - Tsosoloso ya Sebaka sa Bophelo bo botle <i>Eo ho yona ho hlwaiweng ditjhelele tsa</i> - Kabo ya ntlafatso ya motheo	(108 943)	(108 943)	5 250			(5 250)	
6	Tsa Mahlale le Thupello ya Bophelo bo botle <i>Eo ho yona ho hlwaiweng ditjhelele tsa</i> - Kabo ya ntlafatso ya motheo	(38 132)	(33 132)	(6 720)			1 720	
7	Ditshebeletso tsa Tshehetso ya Tlhokomelo ya Bophelo <i>Eo ho yona ho hlwaiweng ditjhelele tsa</i> - Kabo ya ntlafatso ya motheo	(36 746)	(36 746)					
8	Taolo ya Dibaka tsa Bophelo 8.1 Sebaka sa Bophelo bo botle sa Baahi <i>Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelele tsa</i> - Tsosoloso ya Sebaka sa Bophelo bo botle <i>Eo ho yona ho hlwaiweng ditjhelele tsa</i> - Kabo ya ntlafatso ya motheo	88 157		(37 881)			126 038 9 897	
				(2 847)			9 897	

Voutu	Dintlha tsa Voutu	Dintlha tsa kabo ya tjelele e fetotsweng						
		Palo e felletseng ya Voutu ka nngwe le Karolo ya Sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelele	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelele
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8.2 Ditshebeletso tsa Sepetlele sa Setereke Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelele tsa – Tsosoloso ya Sebaka sa Bophelo bo botle			(3 190)			66 861	
	8.3 Ditshebeletso tsa Bophelo tsa Profense Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelele tsa – Tsosoloso ya Sebaka sa Bophelo bo botle			(3 190)			66 861	
	8.4 Ditshebeletso tsa Bongaka tsa Pholoso tsa Tshohanyetso Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelele tsa – Tsosoloso ya Sebaka sa Bophelo bo botle			(20 734)			52 629	
	8.5 Ditshebeletso tsa Sepetlele sa Kakaretso Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelele tsa – Tsosoloso ya Sebaka sa Bophelo bo botle			(20 734)			52 629	
	8.6 Dibaka tse Ding Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelele tsa – Tsosoloso ya Sebaka sa Bophelo bo botle			(2 508)			24 342	
				(2 508)			24 342	
				(8 602)			(32 559)	
				(8 502)			(32 659)	
6	Thuto Sepheo: To be a Department that strives for quality, universal education that is internationally competitive.	(135 581)	(662 062)	(6 582)	(21)	437 112	95 972	-
1	Tsamaiso	(53 408)	(44 543)	(12 849)	(15)	22	3 977	
2	Thuto e tlwaelehileng ya Sekolo sa Setjhaba	(533 919)	(556 062)	1 229	1	5 269	15 644	
	2.1 Boemo ba Sekolo se Tlase sa Setjhaba Eo ho yona ho hlwaiweng ditjhelele tsa – Dipalanngwang tsa Barutwana – Karabelo ya Covid-19		(304 382)	21 161	1		(182)	
	2.2 Boemo ba Sekolo se Phahameng sa Setjhaba		(248 058)	182			(182)	
	2.3 Tlhabollo ya tsa Basebetsi			3 000				
	2.4 Ditshebeletso tsa Dipapadi, Botjhaba le Bophatlalatsi ba			(16 515)			15 567	
	2.5 Matlole a thuso ya ditjhelele a – Lenaneo la Naha la Phepo Sekolong – Dipalo, Tsamahlale le Thekenoloji		(3 622)	(640)				
				(2 777)		5 269	259	
				(4 296)		5 269	259	
				1 519				
3	Ditshehetso tsa Ditjhelele tsa Sekolo se ikemetseng	-						
4	Thuto ya Sekolo se Ikgethang sa Setjhaba	(23 101)	(24 511)	2 963		(453)	(1 100)	
	Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelele tsa – Lenaneo la Naha la Phepo Sekolong – Barutwana ba Holofetseng Kelellong					94	(1 100)	
5	Tlhabollo ya Bonyaneng	(31 292)	(34 884)	3 508		84		
	Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelele tsa – Sektara ya Phedisano e Atolositsweng ya Mesebetsi ya Setjhaba Letlole la thuso ya ditjhelele tsa Kgothatso			8				
6	Tlhabollo ya Mawa a Motheo	109 203		37 703		(18 235)	89 735	
	Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelele tsa – Mawa a Tshebetso a Thuto Ditjhelele tse hlwaiweng – Ntlafatso ya Mawa a Motheo			37 204		(18 235)	90 234	
				499			(499)	

Dintlha tsa Voutu		Dintlha tsa kabo ya tjelele e fetotsweng						
Voutu	Tlhaloso ya divoutu le dikarolo tsa sehlooho	Palo e felletseng ya Voutu ka nngwe le Karolo ya Sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelele	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelele
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Ditshebeletso tse amanang le Tlhahlobo le Thuto Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelele tsa – HIV le AIDS (Thuto ya Bophelo) Ditjhelele tse hlwaiweng – Lenaneo la Tshehetso ya Basehlopha sa Leshome – Tshehetso ya Sekolo sa Sekondari – Dipalo (Hymaths) – Lenaneo la Dipalo le Saense – Karabelo ya Covid-19 – Mohato wa Mopresidente wa Khiri	396 936	(2 062)	(39 136)	(7)	450 425	(12 284)	
				1 017		(10 000)		
						29 000		
				(19 000)				
				(9 000)		6 000		
			792	2 922		407 762	146	
7	Tlhabollo ya Setjhaba Sepheo: Ho fihlella ditlhoko tsa botho le phedisano ya batho ba dikojwana di mahetleng le baahi ba sa kgoneng ho ikemela, ka tshebeletso ya Tlhabollo ya Setjhaba e pakeng tsa disektara. 1 Tsamaiso 2 Ditshebeletso tsa Bophelo bo botle ba Setjhaba Tseo ho tsona Ho fetiseditsweng tjelele Mekgatleng e se nang Phaello 2.1 Ditshebeletso tsa Batho ba Baholo 2.2 Ditshebeletso tsa Diqhwa 2.3 HIV/AIDS Dithuso tse hlwaiweng – Khiri ya Basebetsi ba Setjhaba 3 Bana le Malapa Ao ho ona Ho fetiseditsweng tjelele Mekgatleng e se nang Phaello 3.1 Tlhokomelo le Ditshebeletso ho Malapa 3.2 Tlhokomelo le Tshireletso ya Bana 3.3 Tlhabollo ya Bonyaneng le Tlhokomelo 3.4 Ditsi tsa Tlhokomelo ya Bana le Batjha 3.5 Ditshebeletso tsa Tlhokomelo tsa Baahi tse etseditsweng Bana Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelele tsa – Tlhabollo ya Bonyaneng Dithuso tse hlwaiweng – Tlhabollo ya Bonyaneng – Kantoro ya Ditokelo tsa Bana 4 Ditshebeletso tsa Tsosoloso Ao ho ona Dithuso tse hlwaiweng – Kalafo ya Tshebediso e mpe ya Dithetefatsi – Ntwa kgahlano le Basadi le Bana – Khiri ya Basebetsi ba Setjhaba 5 Tlhabollo le Dipatlisiso Ao ho ona Ho fetiseditsweng tjelele Mekgatleng e se nang Phaello: 5.1 Phokotso ya Bofuma le Bophelo bo Sireletsehileng 5.2 Tlhabollo ya Batjha 5.3 Tlhabollo ya Basadi Ditjhelele tse hlwaiweng – Diphallelo tsa Dijo	28 534	(56 907)	33 453	-	48 930	3 058	-
		19 068	(14 407)	33 192			283	
		(5 692)	(5 000)	(2 970)		450	1 828	
				(582)				
		17 374	(13 700)	(6 486)		37 445	115	
						(100)		
						(1 335)		
						38 880		
						38 880		
				(5 435)				
				(19)				
		(18 479)	(16 000)	(3 311)			832	
			(13 000)	(360)				
				(249)				
				(1 305)				
		16 263	(7 800)	13 028		11 035		
						11 035		
				16 818		11 035		

Voutu	Dintlha tsa Voutu		Dintlha tsa kabo ya tjelele e fetotsweng					
	Tlhaloso ya divoutu le dikarolo tsa sehlooho	Palo e felletseng ya Voutu ka nngwe le Karolo ya Sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelele	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjelele
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Puso ya Kopanelo le tsa Borena <i>Sepheo: Tlhabollo ya Puso ya lehae, e arabelang, e kopaneng.</i>	(33 781)	(21 544)	(13 777)	-	(5 000)	6 540	-
1	Tsamaiso	(14 239)	(14 244)	(1 036)			1 041	
2	Puso ya Lehae	(28 935)	(3 100)	(20 889)		(5 000)	54	
	<i>Ho fetiseditsweng tjelele</i>					(5 000)		
	– Dimasepala							
	<i>Eo ho yona ho hlwaiweng tjelele ya</i>							
	– Tshebetso ya Bohlakisi bo Hlwekileng			(14 920)				
	– Lenaneo la Tshehetso la Masepala					10 000		
	– Lenaneo la Tshehetso la Masepala (NT-S 139 kenello)		11 500					
	– Karabelo ya Covid-19					(15 000)		
3	Tlhabollo le ho Rala	11 223	(2 700)	8 853			5 070	
	<i>Tseo ho tsona ho hlwaiweng tjelele ya</i>							
	– Karabelo ya Covid-19			15 000				
4	Taolo ya Setheo sa Borena	(1 650)	(1 500)	(150)				
5	Ntlo ya Marena	(180)		(555)			375	
9	Mesebetsi ya Setjhaba le Mawa a Motheo <i>Sepheo: Ho netefatsa phano, kgothaleseo le taolo e nepahetseng ya thepa le metheo ya tsa mawa a tshebetso tse bolokehileng, tse tshepahalang, tse fihlillehang le tse tsitsitseng.</i>	(70 570)	(66 152)	(8 902)	-	-	4 484	-
1	Tsamaiso	(10 362)	(8 844)	(1 098)			(420)	
2	Mawa a Motheo a Mesebetsi ya Setjhaba	(55 862)	(55 024)	(6 637)			5 799	
	<i>Ao ho ona ho hlwaiweng tjelele ya</i>						(2 000)	
	– Ntlatso ya Mawa a Motheo							
3	Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba	(4 346)	(2 284)	(1 167)			(895)	
	<i>Ditjhelele tse hlwaiweng</i>						(895)	
	– Ntlatso ya Mawa a Motheo							
10	Sepolesa, Ditsela le Dipalanngwang <i>Sepheo: Ho nehelana thehong ya Freistata e tswetseng pele ka pebofatso ya phano ya ditshebetso tsa polokeho ya baahi, tokoloho le mawa a motheo a ditsela.</i>	13 945	-	(50 715)	-	4 700	59 960	-
1	Tsamaiso	(27 900)		(28 393)			493	
	<i>Eo ho yona ho hlwaiweng ditjhelele tsa</i>							
	– Tsamaiso ya Tjelele			(15 500)				
2	Bongodi ba Profense ba Ditshebetso tsa Sepolesa	(1 100)		(700)		(300)	(100)	
3	Tsamaiso ya Dipalanngwang	(350)		(634)			284	
4	Molawana wa Dipalanngwang	(26 196)		(11 196)			(15 000)	
	<i>Oo ho ona ho hlwaiweng ditjhelele tsa</i>							
	– Poso (Poso ya Afrika Borwa)			(3 600)			(10 000)	
	– Ntlatso ya Lekeno						(5 000)	
	– Disebediswa tsa ho Tima Mollo			5 000				

Dintlha tsa Voutu			Dintlha tsa kabo ya tjelete e fetotsweng					
Voutu	Tlhaloso ya divoutu le dikarolo tsa sehlooho	Palo e felletseng ya Voutu ka nngwe le Karolo ya Sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Mawa a Motheo a Dipalanngwang <i>Ao ho ona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Letlole la thuso ya ditjhelete tsa Tlhokomelo ya Ditsela tsa Profense <i>Ditjhelete tse hlwaiweng</i> – Ntlafatso ya Mawa a Motheo	69 491		(9 792)		5 000	74 283	
				(20 469)			94 960	
				10 677		5 000	(20 677)	
11	Tlhabollo ya Temo le Dibaka tsa Mahaeng <i>Sepheo: Temo e atlehileng, holema bokamoso ba rona.</i>	8 633	(6 186)	5 854	-	(12 772)	21 737	-
	1 Tsamaiso	12 565	12 898	(446)			113	
	2 Sustainable Resource Management..... <i>Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Lenaneo la Tlhokomelo ya Naha: Thuso ya Bofuma le Tlhabollo ya Mawa a Motheo <i>Ditjhelete tse hlwaiweng</i> – Koduwa – Ntlafatso ya Mawa a Motheo	1 859	2 185	(922)			596	
				(100)				
				(1 300)				
				1 300				
	3 Tshehetso le Tlhabollo ya Borapolasi <i>Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Lenaneo le Akaretsang la Tshehetso ya Temo – Diprojeke tsa Ilima/Letsema	8 048	(5 000)	9 029		(12 772)	16 791	
				8 469		(14 915)	18 191	
				575		2 143	(1 400)	
	4 Ditshebeletso tsa Bongaka ba Diphoofolo <i>Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Lenaneo le Akaretsang la Tshehetso ya Temo	(13 693)	(14 359)	(2)			668	
				666				
	5 Ditshebeletso tsa Tlhabollo ya Dipatlisiso le Thekenoloji	1 015	1 175	(160)				
	6 Ditshebeletso tsa Moruo wa Temo	439	665	(154)			(72)	
	7 Popeho ya Thuto le Thupello ya tsa Temo <i>Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Lenaneo le Akaretsang la Tshehetso ya Temo	(1 650)	(4 000)	(1 377)			3 727	
				252			3 727	
	8 Tlhabollo ya Dibaka tsa Mahaeng	50	250	(114)			(86)	
12	Dipapadi, Bonono, Botjhaba le Boikgathollo <i>Sepheo: Kgothaletso, tlhabollo le phetoho ya Dipapadi, Bonono, Botjhaba le Boikgathollo bakeng sa ho nehela kgolong e sireletsehileng ya moruo le menyetta, kaho ya setjhaba, puso e ntle, phedisano le tlhabollo ya botho.</i>	(45 006)	(27 658)	(26 720)	-	10 107	(755)	20
	1 Tsamaiso <i>Ditjhelete tse hlwaiweng</i> – Karabelo ya Covid-19	(8 571)	(4 717)	(4 214)		(1 208)	1 568	
						(1 000)		
	2 Tsa Botjhaba <i>Ditjhelete tse hlwaiweng</i> – Ntlafatso ya Mawa a Motheo – Dibapadi / Banono – Ditaba tsa Setjhaba	(23 068)	(12 115)	(7 353)		(929)	(2 671)	
				(1 500)			(3 500)	
				(1 500)				

Dintlha tsa Voutu		Dintlha tsa kabo ya tjelele e fetotsweng						
Voutu	Tlhaloso ya divoutu le dikarolo tsa sehlooho	Palo e felletseng ya Voutu ka nngwe le Karolo ya Sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelele	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelele
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Ditshebeletso tsa Laebrari le Poloko ya direkoto <i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelele tsa</i> – Ditshebeletso tsa Laebrari ya Setjhaba <i>Ditjhelele tse hlwaiweng</i> – Ntlafatso ya Mawa a Motheo – Karabelo ya Covid-19	(7 483)	(6 319)	(2 964)		94	1 706	
			(1 542)				3 249	
				(2 000)			(2 001)	
4	Dipapadi le Boikgathollo <i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelele tsa</i> – Ho ba le Seabo ka Bongata le Tlhabollo ya Dipapadi <i>Ditjhelele tse hlwaiweng</i> – Ntlafatso ya Mawa a Motheo – Karabelo ya Covid-19	(5 884)	(4 507)	(12 189)		12 150	(1 358)	20
				(6 748)		6 500		
				(2 000)		5 000	(2 000)	
13	Bodulo ba batho <i>Sepheo: Ho laola phano ya matlo, tlhabollo ya bodulo bo kopanetsweng ba batho.</i>	(16 904)	(6 591)	10 730	-	(21 463)	420	.
1	Tsamaiso	(6 732)	(8 332)	930		(150)	820	
2	Ditlhoko tsa Ntlo, Dipatlisiso le ho Rala	(1 200)		(1 200)				
3	Tlhabollo ya Matlo <i>Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelele tsa</i> – Tsosoloso ya Ditokomane tsa mmuso tsa Beng ba matlo <i>Ditjhelele tse hlwaiweng</i> – Ho heletswa le ho Ahwa ha matlo a nang le dikamore tse 2 – Ho ahelwa ha mekawubere ya sesole	(9 113)	1 600	11 000		(21 313)	(400)	
						(596)		
						(11 000)		
						(9 717)		
4	Taolo ya Thepa ya Ntlo le Taolo ya Thepa ka kakaretso	141	141					
PALO E FELLETSENG		(918 628)	(1 627 978)	(217 830)	(21)	511 249	415 932	20

MEMORANDUM

Bili ya Kabo ya Tjhelete e Fetotsweng ya 2020, e laola kabo ya tjhelete e fetotsweng bakeng sa ditlhoko tsa Profense tsa selemo sa ditjhelete se felang ka la 31 Hlakubele 2021.
Diphethoho tse entsweng ho kuno ya Provense di beilwe ka batsi ho "Annexure A".
Kabo ya 2020/2021 e fokotswa ka R918.628 million.

1 TONAKGOLO	R11.694 million
Phokotso ya Moputso wa Basebetsi	(R15.288 million)
E phatlaladitswe e sa sebediswa	(R6.337 million)
Phokotso ya Lekenso	(R0.681 million)
Dikabo tsa tjhelete tse ekeditsweng (Tse hlwailweng):	
Kgaello ya Dibasari tsa Provense	R34.000 million
2 KETSAMELAO YA FREISTATA	R0.000 million
3 MORUO, TLHABOLLO YA DIKGWEDO TSE NYANE, DITABA TSA BOHAHLAUDI LE TIKOLOHO	(R27.451 million)
Phokotso ya Moputso wa Basebetsi	(R16.941 million)
E phatlaladitswe e sa sebediswa	(R8.178 million)
Phokotso ya Lekenso	(R2.332 million)
Dithuso tsa bafani	
Chelete ea CATHSSETA e jang R0.419 milione e lefuoa ho sebedisana le lenaneo la ho ithuta ka Internship mme e lokela ho hatisoa feela joalo ka noto.	
4 MATLOTLO A PROFENSE YA FREISTATA	R3.649 million
Phokotso ya Moputso wa Basebetsi	(R26.012 million)
E phatlaladitswe e sa sebediswa	(R5.339 million)
Tse ding	
Ho fetisoa ha ditjhelete ho tswa ho Lefapha la Bophelo: Disebediswa tsa Tshireletso ya Motho	R35.000 million
5 BOPHELO	(R655.790 million)
Phokotso ya Moputso wa Basebetsi	(R630.181 million)
E phatlaladitswe e sa sebediswa	(R0.000 million)
Phokotso ya Lekenso	(R83.912 million)
Phetisetso ya thuso ya tjhelete:	
Matlole a thuso ya ditjhelete:	
Letlole la Thuso ya Ditjhelete la Tsosoloso ya Dibaka tsa Bophelo	R88.157 million
Diphethoho ho tjhelete e fanang ka thuso	
Thuso ya Inshoreense ya bophelo ya naha	(R5.500 million)
Kakaretso la HIV, AIDS le TB	R0.725 million
Karolo ya Basebetsi ba Molao	R9.921 million
Tse ding	
Ho fetisoa ha ditjhelete ho tswa ho Lefapha la Ditjhelete: Disebediswa tsa Tshireletso ya Motho	(R35.000 million)
6 THUTO	(R135.581 million)
Phokotso ya Moputso wa Basebetsi	(R650.500 million)
E phatlaladitswe e sa sebediswa	(R12.354 million)
Phetisetso ya thuso ya tjhelete:	
Matlole a Thuso ya Ditjhelete:	
Mawa a Tshebetso a Thuto	R109.203 million
HIV le AIDS (Thuto ya Bophelo)	R1.017 million
Barutwana ba Holofetseng Kelellong	R2.578 million
Dipalo, Saense le Thekenoioji	R1.519 million
Lenaneo la Naha la Phepo Sekolong	R1.326 million
Sektara ya Phedisano e Atolositsweng ya Mesebetsi ya Setjhaba Letlole la thuso ya ditjhelete tsa Kgothatso	R0.008 million
Dikabo tsa tjhelete tse ekeditsweng (Tse hlwailweng):	
Mohato wa Mopresidente wa Khiri	R411.622 million
Tse hlwailweng:	
Phetoho ya mabitso ho tloha ho Hymaths ho ya ho Lenaneo la Dipalo le Saense	
Phetoho ya lebitso ho Lenaneo la Tshehetso ya Basehlopha sa Leshome ho ya ho Lenaneo la Tshehetso ya Sekolo sa Sekondari	

7 TLHABOLLO YA SETJHABA	R28.534 million
Phokotso ya Moputso wa Basebetsi	(R56.907 million)
E phatlaladitswe e sa sebediswa	(R1 1.292 million)
Diphetoho ho tjehele e fanang ka thuso	
Tlhabollo ya Bonyaneng	R38.880 million
Dikabo tsa tjehele tse ekeditsweng (Tse hlwailweng):	
Diphallelo tsa Dijo	R27.853 million
Dikabo tsa tjehele tse ekeditsweng (Kabo e Lekanang)	R30.000 million
8 PUSO YA KOPANELO LE TSA BORENA	(R33.781 million)
Phokotso ya Moputso wa Basebetsi	(R21.544 million)
E phatlaladitswe e sa sebediswa	(R12.237 million)
9 MESEBETSI YA SETJHABA LE MAWA A TSHEBETSO	(R70.570 million)
Phokotso ya Moputso wa Basebetsi	(R66.152 million)
E phatlaladitswe e sa sebediswa	(R17.736 million)
Phokotso ya Lekenso	(R30.136 million)
Dikabo tsa tjehele tse ekeditsweng (Kabo e Lekanang)	R43.454 million
10 SEPOLESA, DITSELA LE DIPALANNGWANG	R13.945 million
Phokotso ya Moputso wa Basebetsi	(R0.000 million)
E phatlaladitswe e sa sebediswa	(R13.007 million)
Phokotso ya Lekenso	(R47.539 million)
Diphetoho ho tjehele e fanang ka thuso	
Letlole la thuso ya ditjhelele tsa Tlhokomelo ya Ditsela tsa Profense	R74.491 million
11 TLHABOLLO YA TEMO LE DIBAKA TSA MAHAENG	R8.633 million
Phokotso ya Moputso wa Basebetsi	(R6.186 million)
E phatlaladitswe e sa sebediswa	(R2.789 million)
Phetisetso ya thuso ya tjehele:	
Matlole a thuso ya ditjhelele:	
Lenaneo le Akaretsang la Tshehetso ya Temo	R18.019 million
Diprojeke tsa Ilima/Letsema	R1.929 million
Diphokotso (Matlole a thuso ya ditjhelele):	
Lenaneo le Akaretsang la Tshehetso ya Temo	(R1.629 million)
Diprojeke tsa Ilima/Letsema	(R0.611 million)
Lenaneo la Tlhokomelo ya Naha: Thuso ya Bofuma le Tlhabollo ya Mawa a Motheo	(R0.100 million)
12 DIPAPADI, BONONO, BOTJHABA LE BOIKGATHOLLO	(R45.006 million)
Phokotso ya Moputso wa Basebetsi	(R26.441 million)
E phatlaladitswe e sa sebediswa	(R8.468 million)
Phokotso ya Lekenso	(R11.556 million)
Phetisetso ya thuso ya tjehele:	
Matlole a thuso ya ditjhelele a:	
Ditshebeletso tsa Laebrari ya Setjhaba	R3.249 million
Diphokotso (Matlole a thuso ya ditjhelele):	
Ditshebeletso tsa Laebrari ya Setjhaba	(R1.542 million)
Ho ba le Seabo ka Bongata le Tlhabollo ya Dipapadi	(R0.248 million)
13 TSA BODULO BA BATHO	(R16.904 million)
Phokotso ya Moputso wa Basebetsi	(R6.591 million)
E phatlaladitswe e sa sebediswa	(R9.717 million)
Diphokotso (Matlole a thuso ya ditjhelele):	
Tsosoloso ya Ditokomane tsa mmuso tsa Beng ba matlo	(R0.596 million)
PALO E FELLETSENG	(R918.628 million)

DINTLHA TSA TSHEHETSO TSA BILI YA 2020 KABO YA DITJHELETE E FETOTSWENG**Kuno ya Profense**

Diphetoho tsa Pokello ya Kuno e kenyeleditsweng Biling ya Kabo ya Tjhelete e Fetotsweng:

Lefapha/ Setheo	Tekanyetso ya Kuno	Phetholo ya pokello ya kuno	Tekanyetso ya Kuno e Fetotsweng
	R'000	R'000	R'000
(1)	(2)	(3)	(4)
Lefapha la Tonakgolo ya Profense	4 873	-619	4 254
Tsa Moruo, Tihabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	21 335	-2 119	19 216
Matlotlo a Profense	13 080	7 169	20 249
Bophelo	196 204	-76 253	119 951
Thuto	20 450		20 450
Tihabollo ya Setjhaba	1 314		1 314
Puso ya Kopanelo le tsa Borena	257	7	264
Mesebetsi ya Setjhaba le Mawa a Tshebetso	82 168	-27 385	54 783
Sepolesa, Ditsela le Dipalanngwang	823 568	-43 200	780 368
Tihabollo ya Temo le Dibaka tsa Mahaeng	3 692	2 247	5 939
Dipapadi, Bonono, Botjhaba le Boikgathollo	11 501	-10 501	1 000
Tsa Bodulo ba Batho	440	53 260	53 700
Karolo ya Palo	1 178 882	-97 394	1 081 488
Lekgotla la Freistata la Papadi ya tjhelete, Jwala le Bohahlaudi (FSGTLA)	69 524	-25 502	44 022
Palo e feletseng ya Kuno	1 248 406	-122 896	1 125 510

WETSONTWERP

Tot bewilliging van aangesuiwerde bedrae geld vir die behoeftes van die Provinsie ten opsigte van die boekjaar wat op 31 Maart 2021 eindig.

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

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van die Provinsie	5
1. Behoudens die bepalings van die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999), word daar hierby uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie ten opsigte van die boekjaar wat op 31 Maart 2021 eindig, ten laste van die Provinsiale Inkomsterekening, die aangesuiwerde bedrae geld soos uiteengesit in die Kolomme onder "Besonderhede van aangesuiwerde begroting" in die Bylae bewillig.	10
2. Toekennings bewillig in die Kolomme onder "Besonderhede van aangesuiwerde begroting" in die Bylae van hierdie Wet, wat afhanklik is van die toekennings wat aan die Vrystaat Provinsie gemaak is in die Tweede Wysigingswetsontwerp op die Verdeling van Inkomste, B24-2020, is onderhewig aan die afkondiging van die voorgenoemde Wetsontwerp.	15 20

Kort titel

3. Hierdie Wet heet die Aansuiweringsbegrotingswet, 2020.

BYLAE

Begrotingspos	Besonderhede van Begrotingspos		Besonderhede van aangesuiwerde begroting					
	Beskrywing van begrotingspos en hoofindelings	Totale per Pos en Hoofindeling	Lopende Betalings			Oordragte en Subsidies	Betaling van Kapitale bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere en 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>	11 694	(19 459)	(8 637)	-	39 313	477	-
	1 Administrasie	(10 608)	(7 508)	(3 797)		220	477	
	2 Institusionele Ontwikkeling	38 647	(6 453)	11 007		34 093		
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- Provinsiale Beurse					34 000		
	- Covid-19 Reaksie			3 100				
	3 Beleid en Regering	(15 598)	(6 751)	(13 847)		5 000		
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- MIV en Vigsfunksie		1 525					
	- Innovasie Hub			(5 000)		5 000		
	- Geslagsgebaseerde Geweld			(4 000)				
	4 Provinsiale Monitoring en Evalueringstak	(747)	1 253	(2 000)				
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- Gemeenskapsontwikkelingswerkers			(247)		(78)		
	- Menslike Hulpbronnkapasiteit		(802)					
2	Vrystaatse 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>	-	-	(13 301)	-	8 903	4 398	-
	1 Administrasie	(4 781)		(9 943)		915	4 247	
	2 Fasiliteite vir Lede en Politieke Partye.....	6 317		(1 671)		7 988		
	<i>Waarvan</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					7 988		
	3 Parlementêre Dienste.....	(1 536)		(1 687)			151	
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>	(27 451)	(16 941)	(10 308)	-	(621)	419	-
	1 Administrasie	(2 000)	(2 000)	(105)			105	
	2 Omgewingsake.....	(11 000)	(9 000)	(3 444)		1 611	(167)	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- Wildelewe Ekonomie			(2 000)				
	3 Ekonomiese en Klein Sake Ontwikkeling	(11 510)	(3 000)	(6 709)		(2 282)	481	
	<i>Waarvan</i>							
	<i>Oordragbetalings</i>							
	- Vrystaatse Ontwikkelingskorporasie					(13 000)		
	<i>Waarvan toegewys vir</i>							
	- Ondersteuning aan Ondernemings (Covid-19)					(13 000)		
	<i>Ander Toegewysde fondse</i>							
	- Ondersteuning aan Ondernemings (Covid-19)					10 668		
	4 Toerisme.....	(2 941)	(2 941)	(50)		50		

Begrotingspos	Besonderhede van Begrotingspos	Besonderhede van aangesuiwerde begroting						
	Beskrywing van begrotingspos en hoofindelings	Totale per Pos en Hoofindeling	Lopende Betalings			Oordragte en Subsidies	Betaling van Kapitale bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere en Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Vrystaatse Provinsiale Tesourie	3 649	(27 172)	30 398	-	240	183	-
	<i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i>							
	1 Administrasie.....	(6 776)	(7 684)	668		176	64	
	<i>Toegewysde fondse</i>							
	– Covid-19 Reaksie			500				
	2 Volhoubare bestuur van hulpbronne.....	(9 232)	(8 187)	(1 087)			42	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurontwikkelingsprogram		(3 653)	(1 347)				
	3 Bate- en Lastebestuur.....	29 474	(4 678)	34 151			1	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	– Covid-19 Reaksie			35 000				
	4 Finansiële Bestuur.....	(1 309)	(1 709)	396			4	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	– Finansiële ingryping			500				
	5 Munisipale Finansiële Bestuur.....	(8 508)	(4 914)	(3 730)		64	72	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	– Munisipale Ondersteuningsprogram			(2 443)				
	– Munisipale Finansiële Invorderingsdienste/ MSP (NT-S139 ingryping)		(1 938)	(749)				
5	Gesondheid	(655 790)	(717 306)	(159 323)	-	1 800	219 039	-
	<i>Doel: Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste insluit.</i>							
	1 Administrasie	(17 491)	(22 491)	4 380			620	
	2 Distriksgesondheidsdienste.....	(411 678)	(385 037)	(144 320)		1 800	115 879	
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende MIV,Vigs en TB Toelae		(8 579)	5 069		1 800	2 435	
	– Nasionale Gesondheidsversekeringstoelae		(5 500)					
	3 Mediese Nooddienste	(53 205)	(53 205)	20 428			(20 428)	
	4 Provinsiale Hospitaaldienste	(77 752)	(77 752)	(460)			460	
	4.1 Algemene (Streeks) Hospitale							
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– Statutêre Menslike Hulpbronne Komponent		9 921					
	4.2 'Public-Private Partnerships'							
	4.3 Psigiatrisie/Sielse Hospitale							
	5 Sentrale Hospitaaldienste.....	(108 943)	(108 943)	5 250			(5 250)	
	6 Gesondheidswetenskappe en opleiding	(38 132)	(33 132)	(6 720)			1 720	
	7 Gesondheidsorgondersteuningsdienste	(36 746)	(36 746)					
	8 Bestuur van Gesondheidsgeriewe	88 157		(37 881)			126 038	
	8.1 Gemeenskapsgesondheidsgeriewe						9 897	
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae						9 897	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			(2 847)				

Begrotingspos	Besonderhede van Begrotingspos	Besonderhede van aangesuiwerde begroting						
	Beskrywing van begrotingspos en hoofindelings	Totale per Pos en Hoofindeling	Lopende Betalings			Oordragte en Subsidies	Betaling van Kapitale bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere en Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8.2 Distrik Hospitaaldienste Waarvan Voorwaardelike Toelae - Gesondheidsgeriewe Opknappingstoelae			(3 190)			66 861	
	8.3 Provinsiale Gesondheidsdienste Waarvan Voorwaardelike Toelae - Gesondheidsgeriewe Opknappingstoelae			(20 734)			52 629	
	8.4 Nood Mediese Reddingsdienste Waarvan Voorwaardelike Toelae - Gesondheidsgeriewe Opknappingstoelae			(20 734)			52 629	
	8.5 Sentrale Hospitaaldienste Waarvan Voorwaardelike Toelae - Gesondheidsgeriewe Opknappingstoelae			(2 508)			2 021	
	8.6 Ander Geriewe Waarvan Voorwaardelike Toelae - Gesondheidsgeriewe Opknappingstoelae			(2 508)			2 021	
				(8 602)			24 342	
				(2 508)			24 342	
				(8 602)			(32 559)	
				(8 502)			(32 659)	
6	Onderwys Doel: Om 'n Departement te wees wat daarna streef om kwaliteit, universele skoling te bied wat internasionaal kompetender is.	(135 581)	(662 062)	(6 582)	(21)	437 112	95 972	-
	1 Administrasie	(53 408)	(44 543)	(12 849)	(15)	22	3 977	
	2 Openbare Gewone Skoolonderwys.....	(533 919)	(556 062)	1 229	1	5 269	15 644	
	2.1 Openbare Primêre Vlak Waarvan Toegewysde fondse - Leerdervoer - Covid-19 Reaksie		(304 382)	21 161	1		(182)	
	2.2 Openbare Sekondêre Vlak		(248 058)				(182)	
	2.3 Menslike Hulpbronontwikkeling			(16 515)			15 567	
	2.4 Skoolsport, Kultuur en Media Dienste		(3 622)	(640)				
	2.5 Voorwaardelike Toekennings Waarvan - Nasionale Skoolvoedingsprogramtoelae - Wiskunde, Wetenskap en Tegnologie toelae			(2 777)		5 269	259	
	3 Subsidies vir Onafhanklike Skole.....	-						
	4 Openbare Spesiale Skoolonderwys.....	(23 101)	(24 511)	2 963		(453)	(1 100)	
	Waarvan Voorwaardelike Toelae - Nasionale Skoolvoedingsprogramtoelae - Toelae vir Leerders met groot Intellektuele Gestremdhede					94	(1 100)	
	5 Vroeëkindontwikkeling	(31 292)	(34 884)	3 508		84		
	Waarvan Voorwaardelike Toelae - Maatskaplike sektor Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provinsies			8				
	6 Infrastruktuurontwikkeling	109 203		37 703		(18 235)	89 735	
	Waarvan Voorwaardelike Toelae - Onderwys Infrastruktuurtoelae Toegewysde fondse - Infrastruktuurverbeterings-toekenning			37 204		(18 235)	90 234	
				499			(499)	

Begrotingspos	Besonderhede van Begrotingspos	Besonderhede van aangesuiwerde begroting						
	Beskrywing van begrotingspos en hoofindelings	Totale per Pos en Hoofindeling	Lopende Betalings			Oordragte en Subsidies	Betaling van Kapitale bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere en Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Eksamen- en Onderwysverwante-dienste	396 936	(2 062)	(39 136)	(7)	450 425	(12 284)	
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	- MIV en Vigs (lewensvaardigheidsopvoeding) Toelae			1 017				
	<i>Toegewysde fondse</i>							
	- Matriek Ondersteunings Program Intervensie					(10 000)		
	- Sekondêre Skole Ondersteuning					29 000		
	- Hymaths			(19 000)				
	- Wiskunde en Wetenskapprogram							
	- Covid-19 Reaksie			(9 000)		6 000		
	- Presidensiële werkskeppings-inisiatief		792	2 922		407 762	146	
7	Maatskaplike Ontwikkeling	28 534	(56 907)	33 453	-	48 930	3 058	-
	<i>Doel: Om aan die menslike en maatskaplike behoeftes van die behoeftige en kwesbare gemeenskappe te voorsien deur 'n intersektorale en geïntegreerde maatskaplike ontwikkelingsdiens.</i>							
	1 Administrasie	19 068	(14 407)	33 192			283	
	2 Maatskaplike Welsynsdienste	(5 692)	(5 000)	(2 970)		450	1 828	
	<i>Waarvan</i>							
	<i>Oordragbetalings aan NRO's</i>							
	2.1 Sorg en Dienste aan Bejaardes							
	2.2 Dienste aan Persone met Gestremdhede					450		
	2.3 MIV/Vigs							
	<i>Toegewysde fondse</i>							
	- Maatskaplike Werker Indiensneming			(582)				
	3 Kinders en Families	17 374	(13 700)	(6 486)		37 445	115	
	<i>Waarvan</i>							
	<i>Oordragbetalings aan NRO's</i>							
	3.1 Sorg en Ondersteuningsdienste aan Gesinne					(100)		
	3.2 Kindersorg en -Beskerming					(1 335)		
	3.3 Vroeëkindontwikkeling en gedeeltelike versorging					38 880		
	3.4 Kinder en Jeugsorgsentrum							
	3.5 Gemeenskapsdienste aan Kinders							
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	- Vroeëkindontwikkelingstoelae					38 880		
	<i>Toegewysde fondse</i>							
	- Vroeëkindontwikkeling			(5 435)				
	- Kantoor van die Regte van Kinders			(19)				
	4 Versterkingsdienste	(18 479)	(16 000)	(3 311)			832	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- Dwelmiddelmisbruikbehandeling		(13 000)	(360)				
	- Geweld teen Vroue en Kinders			(249)				
	- Sosiale Werker Indiensneming			(1 305)				
	5 Ontwikkeling en Navorsing	16 263	(7 800)	13 028		11 035		
	<i>Waarvan</i>							
	<i>Oordragbetalings aan NRO's:</i>							
	5.1 Armoedeverligting en Volhoubare bestaan					11 035		
	5.2 Jeugontwikkeling							
	5.3 Ontwikkeling van Vroue							
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- Voedselverligting			16 818		11 035		

Begrotingspos	Besonderhede van Begrotingspos	Besonderhede van aangesuiwerde begroting						
	Beskrywing van begrotingspos en hoofindelings	Totale per Pos en Hoofindeling	Lopende Betalings			Oordragte en Subsidies	Betaling van Kapitale bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere en 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>	(33 781)	(21 544)	(13 777)	-	(5 000)	6 540	-
	1 Administrasie	(14 239)	(14 244)	(1 036)			1 041	
	2 Plaaslike Regering	(28 935)	(3 100)	(20 889)		(5 000)	54	
	<i>Waarvan</i>							
	<i>Oordragbetalings</i>							
	- Munisipaliteite					(5 000)		
	<i>Toegewysde fondse</i>							
	- Operasie Skoonoudit			(14 920)				
	- Munisipale Ondersteuningsprogram					10 000		
	- Munisipale Ondersteuningsprogram (NT-S139 ingryping)		11 500					
	- Covid-19 Reaksie					(15 000)		
	3 Ontwikkeling en Beplanning	11 223	(2 700)	8 853			5 070	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- Covid-19 Reaksie			15 000				
	4 Tradisionele Institusionele Bestuur	(1 650)	(1 500)	(150)				
	5 Huis van Tradisionele Leiers	(180)		(555)			375	
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>	(70 570)	(66 152)	(8 902)	-	-	4 484	-
	1 Administrasie	(10 362)	(8 844)	(1 098)			(420)	
	2 Openbare Werke Infrastruktuur	(55 862)	(55 024)	(6 637)			5 799	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- Infrastruktuurverbeterings-toekenning						(2 000)	
	3 Uitgebreide Openbare Werke Program.....	(4 346)	(2 284)	(1 167)			(895)	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- Infrastruktuurverbeterings-toekenning						(895)	
10	Polisie, Paale and 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>	13 945	-	(50 715)	-	4 700	59 960	-
	1 Administrasie	(27 900)		(28 393)			493	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- Kontant in Transito			(15 500)				
	2 Provinsiale Sekretariaat vir Polisdienste	(1 100)		(700)		(300)	(100)	
	3 Vervoerbedrywighede	(350)		(634)			284	
	4 Vervoerregulering	(26 196)		(11 196)			(15 000)	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	- Poskantoor (SAPO)			(3 600)			(10 000)	
	- Inkomste verbeterings-toekenning						(5 000)	
	- Vuurbestrydingstoerusting			5 000				

Begrotingspos	Besonderhede van Begrotingspos	Besonderhede van aangesuiwerde begroting						
	Beskrywing van begrotingspos en hoofindelings	Totale per Pos en Hoofindeling	Lopende Betalings			Oordragte en Subsidies	Betaling van Kapitale bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere en Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Vervoerinfrastruktuur	69 491		(9 792)		5 000	74 283	
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– Provinsiale Padinstandhoudingstoelae			(20 469)			94 960	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			10 677		5 000	(20 677)	
11	Landbou en Landelike Ontwikkeling	8 633	(6 186)	5 854	-	(12 772)	21 737	-
	<i>Doel: Om 'n dinamiese en vooruitstrewende landbousektor en 'n beter lewe vir landelike gemeenskappe te verseker.</i>							
	1 Administrasie	12 565	12 898	(446)			113	
	2 Volhoubare Hulpbronnebestuur	1 859	2 185	(922)			596	
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– 'Land Care' Programtoelae: Armoedeverligting en Infrastruktuurontwikkeling			(100)				
	<i>Toegewysde fondse</i>							
	– Ramp			(1 300)				
	– Infrastruktuurverbeterings-toekenning			1 300				
	3 Boerdery-ondersteuning en -Ontwikkeling	8 048	(5 000)	9 029		(12 772)	16 791	
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou-ondersteuningsprogramtoelae			8 469		(14 915)	18 191	
	– Ilima/Letsema Projekte Toelae			575		2 143	(1 400)	
	4 Veeartsenydienste	(13 693)	(14 359)	(2)			668	
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou-ondersteuningsprogramtoelae			666				
	5 Navorsing en Tegnologie Ontwikkelingsdienste	1 015	1 175	(160)				
	6 Landbou-ekonomiese dienste	439	665	(154)			(72)	
	7 Gestruktureerde Landbou-Onderrig en Opleiding	(1 650)	(4 000)	(1 377)			3 727	
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou-ondersteuningsprogramtoelae			252			3 727	
	8 Landelike Ontwikkeling	50	250	(114)			(86)	
12	Sport, Kuns, Kultuur en Ontspanning	(45 006)	(27 658)	(26 720)	-	10 107	(755)	20
	<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>							
	1 Administrasie	(8 571)	(4 717)	(4 214)		(1 208)	1 568	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	– Covid-19 Reaksie					(1 000)		
	2 Kultuursake	(23 068)	(12 115)	(7 353)		(929)	(2 671)	
	<i>Waarvan</i>							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning						(3 500)	
	– Kunstenaars			(1 500)				
	– Gemeenskapsmedia			(1 500)				

Begrotingspos	Besonderhede van Begrotingspos	Besonderhede van aangesuiwerde begroting						
	Beskrywing van begrotingspos en hoofindelings	Totale per Pos en Hoofindeling	Lopende Betalings			Oordragte en Subsidies	Betaling van Kapitale bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere en Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Biblioteek- en Argiefdienste.....	(7 483)	(6 319)	(2 964)		94	1 706	
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gemeenskapsbiblioteekdienste Toelae		(1 542)				3 249	
	<i>Toegewysde fondse</i>						(2 001)	
	– Infrastruktuurverbeterings-toekenning							
	– Covid-19 Reaksie			(2 000)				
	4 Sport en Ontspanning.....	(5 884)	(4 507)	(12 189)		12 150	(1 358)	20
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– Massa Deelname en Sportontwikkelingstoelae			(6 748)		6 500		
	<i>Toegewysde fondse</i>						(2 000)	
	– Infrastruktuurverbeterings-toekenning							
	– Covid-19 Reaksie			(2 000)		5 000		
13	Menslike Nedersettings	(16 904)	(6 591)	10 730	-	(21 463)	420	-
	<i>Doel: Om die lewering van behuising en die ontwikkeling van geïntegreerde menslike nedersetting te bestuur.</i>							
	1 Administrasie	(6 732)	(8 332)	930		(150)	820	
	2 Behuisingsbehoefte, Navorsing en Beplanning.....	(1 200)		(1 200)				
	3 Behuisingsontwikkeling	(9 113)	1 600	11 000		(21 313)	(400)	
	<i>Waarvan</i>							
	<i>Voorwaardelike Toelae</i>							
	– Titel Akte Vermuwingstoelae					(596)		
	<i>Toegewysde fondse</i>							
	– Sloping en Konstruksie van tweevertrekhuise					(11 000)		
	– Militêre Veterane aanvulling					(9 717)		
	4 Behuising Bate Bestuur en Eiendomsbestuur	141	141					
	TOTAAL	(918 628)	(1 627 978)	(217 830)	(21)	511 249	415 932	20

MEMORANDUM

Die Aansuiweringsbegrotingswetsontwerp, 2020 reël die bewilliging van aangesuiwerde bedrae geld vir die behoeftes van die Provinsie ten opsigte van die boekjaar wat op 31 Maart 2021 eindig. Die veranderinge in Provinsiale Inkomste word uiteengesit in Aanhangsel A. Die begroting van 2020/2021 word verminder met R918.628 miljoen.

1 PREMIER	R1 1.694 miljoen
Vergoeding van Werknemers (VWV) vermindering	(R15.288 miljoen)
Verklaarde onderspandering	(R6.337 miljoen)
Eie Inkomste vermindering	(R0.681 miljoen)
Addisionele toekenning (Toegewys):	
Provinsiale Beurse tekort	R34.000 miljoen
2 VRYSTAATSE WETGEWER	R0.000 miljoen
3 EKONOMIESE, KLEIN SAKE ONTWIKKELING, TOERISME EN OMGEWINGSACE	(R27.451 miljoen)
VWV vermindering	(R16.941 miljoen)
Verklaarde onderspandering	(R8.178 miljoen)
Eie Inkomste vermindering	(R2.332 miljoen)
Skenkerfinansiering	
CATHSSETA fondse ten bedrae van R0.419 miljoen word betaal om 'n Internskap leerprogram aan te spreek en moet slegs as 'n nota aangeteken word.	
4 VRYSTAATSE PROVINSIALE TESOURIE	R3.649 miljoen
VWV vermindering	(R26.012 miljoen)
Verklaarde onderspandering	(R5.339 miljoen)
Ander	
Oordrag van fondse vanaf Gesondheid: Persoonlike Beskermende Toerusting (PBT)	R35.000 miljoen
5 GESONDHEID	(R655.790 miljoen)
VWV vermindering	(R630.181 miljoen)
Verklaarde onderspandering	(R0.000 miljoen)
Eie Inkomste vermindering	(R83.912 miljoen)
Oorrol van fondse:	
Voorwaardelike toelae:	
Gesondheidsgeriewe Opknappingstoelae	R88.157 miljoen
Voorwaardelike toelae wysigings:	
Nasionale Gesondheidsversekeringstoelae	(R5.500 miljoen)
Omvattende MIV,Vigs en TB Toelae	R0.725 miljoen
Statutêre Menslike Hulpbronne Komponent	R9.921 miljoen
Ander	
Oordrag van fondse na Provinsiale Tesourie: PBT	(R35.000 miljoen)
6 ONDERWYS	(R135.581 miljoen)
VWV vermindering	(R650.500 miljoen)
Verklaarde onderspandering	(R12.354 miljoen)
Oorrol van fondse:	
Voorwaardelike toelae:	
Onderwys Infrastruktuurtoelae	R109.203 miljoen
MIV en Vigs (lewensvaardigheidsopvoeding) Toelae	R1.017 miljoen
Toelae vir Leerders met groot Intellektuele Gestremdhede	R2.578 miljoen
Wiskunde, Wetenskap en Tegnologie Toelae	R1.519 miljoen
Nasionale Skole Voedingsprogramtoelae	R1.326 miljoen
Sosiale Sektor UOWP Aansporingstoelae aan Provinsies	R0.008 miljoen
Addisionele toekenning (Toegewys):	
Presidensiële Werkskeppings-inisiatief	R411.622 miljoen
Toegewys:	
Naamsverandering van Hymaths na Wiskunde en Wetenskapprogram	
Naamsverandering van Matriek Ondersteunings Program Intervensie na Sekondêre Skole Ondersteuning	

7 MAATSKAPLIKE ONTWIKKELING	R28.534 miljoen
VWV vermindering	(R56.907 miljoen)
Verklaarde onderspandering	(R11.292 miljoen)
Voorwaardelike toelae wysigings:	
Vroeëkindontwikkeling	R38.880 miljoen
Addisionele toekenning (Toegewys):	
Voedselverligting	R27.853 miljoen
Addisionele toekenning (Billike Verdeling)	R30.000 miljoen
8 SAMEWERKENDE REGERING EN TRADISIONELE SAKE	(R33.781 miljoen)
VWV vermindering	(R21.544 miljoen)
Verklaarde onderspandering	(R12.237 miljoen)
9 OPENBARE WERKE EN INFRASTRUKTUUR	(R70.570 miljoen)
VWV vermindering	(R66.152 miljoen)
Verklaarde onderspandering	(R17.736 miljoen)
Eie Inkomste vermindering	(R30.136 miljoen)
Addisionele toekenning (Billike Verdeling)	R43.454 miljoen
10 POLISIE, PAAIE EN VERVOER	R13.945 miljoen
VWV vermindering	(R0.000 miljoen)
Verklaarde onderspandering	(R13.007 miljoen)
Eie Inkomste vermindering	(R47.539 miljoen)
Voorwaardelike toelae wysigings:	
Provinsiale Padinstandhoudingstoelae	R74.491 miljoen
11 LANDBOU EN LANDELIKE ONTWIKKELING	R8.633 miljoen
VWV vermindering	(R6.186 miljoen)
Verklaarde onderspandering	(R2.789 miljoen)
Oorrol van fondse:	
Voorwaardelike toelae:	
Omvattende Landbou Ondersteuningsprogramtoelae	R18.019 miljoen
Ilima/Letsema Projekte Toelae	R1.929 miljoen
Verminderings (Voorwaardelike toelae):	
Omvattende Landbou Ondersteuningsprogramtoelae	(R1.629 miljoen)
Ilima/Letsema Projekte Toelae	(R0.611 miljoen)
'Land Care' Programtoelae: Armoedeverligting en Infrastruktuurontwikkeling	(R0.100 miljoen)
12 SPORT, KUNS, KULTUUR EN ONTSPANNING	(R45.006 miljoen)
VWV vermindering	(R26.441 miljoen)
Verklaarde onderspandering	(R8.468 miljoen)
Eie Inkomste vermindering	(R11.556 miljoen)
Oorrol van fondse:	
Voorwaardelike toelae:	
Gemeenskapsbiblioteekdienste Toelae	R3.249 miljoen
Verminderings (Voorwaardelike toelae):	
Gemeenskapsbiblioteekdienste Toelae	(R1.542 miljoen)
Massa Deelname en Sportontwikkelingstoelae	(R0.248 miljoen)
13 MENSLIKE NEDERSETTINGS	(R16.904 miljoen)
VWV vermindering	(R6.591 miljoen)
Verklaarde onderspandering	(R9.717 miljoen)
Verminderings (Voorwaardelike toelae):	
Titel Akte Vernuwingstoelae	(R0.596 miljoen)
TOTAAL	(R918.628 miljoen)

NOTAS TER ONDERSTEUNING VAN DIE 2020 AANSUIWERINGSBEGROTINGSWETSONTWERP**Provinsiale Inkomste**

Veranderings in Inkomste Invorderings ingesluit in the Aansuiweringsbegrotingswetsontwerp:

Departement/ Entiteit	Inkomstebegroting	Aansuiwering van Inkomste Invorderings	Aangesuiwerde Inkomstebegroting
	R'000	R'000	R'000
(1)	(2)	(3)	(4)
Kantoor van die Premier	4 873	-619	4 254
Ekonomiese, Kleinsake Ontwikkeling, Toerisme & Omgewingsake	21 335	-2 119	19 216
Provinsiale Tesourie	13 080	7 169	20 249
Gesondheid	196 204	-76 253	119 951
Onderwys	20 450		20 450
Maatskaplike Ontwikkeling	1 314		1 314
Samewerkende Regering en Tradisionele Sake	257	7	264
Openbare Werke en Infrastruktuur	82 168	-27 385	54 783
Polisie, Paaie en Vervoer	823 568	-43 200	780 368
Landbou en Landelike Ontwikkeling	3 692	2 247	5 939
Sport, Kuns, Kultuur en Ontspanning	11 501	-10 501	1 000
Menslike Nedersettings	440	53 260	53 700
Sub-totaal	1 178 882	-97 394	1 081 488
Vrystaatse Dobbels, Drank en Toerisme Owerheid	69 524	-25 502	44 022
Totale Inkomste	1 248 406	-122 896	1 125 510