



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. 3 2 August 2019	No. 3 2 Phato 2019	No. 3 2 Augustus 2019
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. 3 OF 2019: APPROPRIATION ACT, 2019	NO. 3 WA 2019 : MOLAO WA KABO, 2019	NO. 3 VAN 2019 : BEGROTINGSWET, 2019

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2019/20 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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 26 July 2019.)

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Definitions

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

“**conditional grants**” means allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;
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;
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“**earmarked funds**” means allocations to provincial departments for a specific purpose, subject to section 7A of the Free State Finance Management Act, 2003 (Act No. 1 of 2003);
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 2019/20, 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 2019/20 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules. 30
- 35

Short title

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

APPROPRIATION ACT, 2019

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	625 682	305 300	45 329		271 863	3 190	
2	Free State Legislature	266 242	138 946	62 071		62 765	2 460	
3	Economic, Small Business Development, Tourism and Environmental Affairs	630 925	285 011	161 223		167 645	17 046	
4	Free State Provincial Treasury	367 624	236 936	93 523		34 389	2 776	
5	Health	11 142 372	7 308 830	2 973 864	151	141 787	717 740	
6	Education	14 733 214	11 741 233	921 044	506	1 393 523	676 908	
7	Social Development	1 375 324	727 838	126 637		505 626	15 223	
8	Co-operative Governance and Traditional Affairs	456 135	262 289	127 835		60 130	5 881	
9	Public Works and Infrastructure	1 803 273	459 807	739 243		389 502	214 721	
10	Police, Roads and Transport	2 888 688	845 617	1 435 810		296 039	311 222	
11	Agriculture and Rural Development	821 354	419 970	216 420		105 239	79 725	
12	Sport, Arts, Culture and Recreation	753 543	346 193	206 852		25 174	175 324	
13	Human Settlements	1 409 642	183 665	86 865		1 130 794	8 318	
Total		37 274 018	23 261 635	7 196 716	657	4 584 476	2 230 534	

APPROPRIATION ACT, 2019

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>	625 682	305 300	45 329	0	271 863	3 190	0
	1 Administration	71 828	54 870	16 088		40	830	
	<i>To provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management in fulfilling their legislative and oversight functions and in promoting good corporate governance.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					40		
	2 Institutional Development	372 895	80 941	18 683		271 212	2 059	
	<i>To guide and coordinate Provincial Departments with regard to transverse corporate support functions and to attend to Departmental-specific matters.</i>							
	<i>Of which</i>							
	<i>Transfers to higher education institutions</i>					271 212		
	<i>Earmarked funding</i>							
	<i>– Provincial Bursaries</i>					271 212		
	3 Policy and Governance	55 936	46 170	9 161		464	141	
	<i>The provision of provincial strategic management services is achieved through integrated planning and research, cluster and provincial government programme coordination and integration as well as the monitoring and evaluation of government performance.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>							
	<i>Earmarked funding</i>							
	<i>– HIV and Aids Function</i>		1 245					
	<i>– Youth Affairs</i>			1 000				

APPROPRIATION ACT, 2019

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	125 023	123 319	1 397		147	160	
	<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>							
	<i>Earmarked funding</i>							
	– Community Development Workers		83 506	1 000		147	155	
	– Human Resource Capacity		2 681					

APPROPRIATION ACT, 2019

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>	266 242	138 946	62 071	0	62 765	2 460	0
1	Administration <i>To provide administrative and financial management support to the Legislature.</i> <i>of which</i> <i>– Statutory Amount</i>	159 601	103 189	53 535		557	2 320	
2	Facilities for Members and Political Parties <i>To facilitate the necessary arrangements for members.</i>	66 008		3 800		62 208		
3	Parliamentary Services <i>To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.</i>	40 633	35 757	4 736			140	

Free State Legislature

APPROPRIATION ACT, 2019

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>	630 925	285 011	161 223	0	167 645	17 046	0
1	Administration <i>To provide leadership and strategic management in accordance with Policy and Legislation and to provide appropriate support service to other programmes.</i>	159 028	114 464	42 441		54	2 069	
2	Environmental Affairs <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>Conditional grant</i> – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Infrastructure Enhancement Allocation – Wild Life Economy – Waste Management – Youth Enterprise Inovo (Rural Enterprise)	206 966	124 177	67 512		300	14 977	
3	Economic and Small Business Development <i>To enhance economic development, small business development and growth in the province.</i>	254 843	38 782	48 770		167 291		

APPROPRIATION ACT, 2019

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					47 516		
	<i>of which earmarked for</i>							
	– Maluti SEZ					20 000		
	– Radical Economic Transformation					23 516		
	– Free State Gambling, Liquor and Tourism Authority (FSGLTA)					117 775		
	<i>of which earmarked for</i>							
	– Flower Festival					12 000		
	<i>Other Earmarked funds</i>							
	– Small Business Development				12 779			
	– Global Trade				3 000			
	– Flea Market Development and Support				13 000			
	– Youth Enterprise Inovo (Rural Enterprise)				15 000			
	– Youth Township Revitalisation					2 000		
	– Free State Business Chamber				1 000			
4	Tourism	10 088	7 588	2 500				
	<i>To ensure adequate planning, growth, development and transformation of the Tourism industry.</i>							

Economic, Small Business Development, Tourism and Environmental Affairs

APPROPRIATION ACT, 2019

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>	367 624	236 936	93 523	0	34 389	2 776	0
	1 Administration	116 205	83 958	29 246		389	2 612	
	<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	49 826	43 257	6 529			40	
	<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		2 980	2 020				
	3 Asset and Liability Management	87 520	49 215	38 305				
	<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			12 960				
	4 Financial Governance	30 682	24 356	6 227			99	
	<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			5 000				
	5 Municipal Finance Management	83 391	36 150	13 216		34 000	25	
	<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			9 652		34 000		

Free State Provincial Treasury

APPROPRIATION ACT, 2019

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>	11 142 372	7 308 830	2 973 864	151	141 787	717 740	0
	1 Administration	295 830	238 780	51 294	107	499	5 150	
	<i>To conduct the strategic management and overall administration of the Department of Health.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Revenue Enhancement Allocation		3 400					
	2 District Health Services	4 786 537	3 260 871	1 475 410	32	6 047	44 177	
	<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		540 012	784 742		215	6 266	
	– Human Papillomavirus Vaccine Grant		1 992	9 719			547	
	– Social Sector Expanded Public Works Programme Incentive Grant		8 159	1 866				
	3 Emergency Medical Services	736 241	475 719	228 818		534	31 170	
	<i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>							
	4 Provincial Hospital Services	1 535 426	1 205 070	309 976	5	5 956	14 419	
	<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		905 222	256 927	4	2 505	12 216	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Hospital Revitalisation Grant							
	– Human Resources Capacitation Grant		28 188					
	4.2 Public-Private Partnerships							
	4.3 Psychiatric/Mental Hospitals		299 848	53 049	1	3 451	2 203	
	5 Central Hospital Services	2 670 158	1 794 168	730 057		8 936	136 997	
	<i>To provide tertiary health services and create a platform for the training of health workers.</i>							
	5.1 Central Hospital Services		1 156 106	485 088		6 123	91 122	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Professions Training and Development Grant		142 306	23 124			20 000	
	– National Tertiary Services Grant		370 346	281 410		4 400	70 017	
	5.2 Public-Private Partnerships			12 117				
	5.3 Provincial Tertiary Hospital Services		638 062	232 852		2 813	45 875	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– National Tertiary Services Grant		199 258	168 867		1 389	41 699	

APPROPRIATION ACT, 2019

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	341 866	195 217	62 511	6	79 385	4 747	
	<i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Bursaries of Cuban doctors					57 336		
7	Health Care Support Services	204 802	123 005	35 781	1	40 430	5 585	
	<i>To render support services required by the Department to realise its aims.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Medical Depot					40 000		
8	Health Facilities Management	571 512	16 000	80 017			475 495	
	<i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.</i>							
8.1	Community Health Facility			13 847			172 246	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant						165 600	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			13 847			6 646	
8.2	District Hospital Services		16 000	10 000			151 520	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant		16 000	10 000			151 520	
8.3	Provincial Health Services						80 086	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant						80 086	
8.4	Emergency Medical Rescue Services						10 500	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant						10 500	
8.5	Central Hospital Services						24 643	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant						24 643	
8.6	Other Facilities			56 170			36 500	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			7 864			32 500	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			2 429			4 000	

Health

APPROPRIATION ACT, 2019

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>	14 733 214	11 741 233	921 044	506	1 393 523	676 908	0
	1 Administration	1 030 857	848 393	158 163	328	2 998	20 975	
	<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>							
	2 Public Ordinary School Education	11 428 621	10 033 746	324 934	173	1 064 595	5 173	
	<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		5 943 763	126 191	161	433 229	408	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– School Transfers					14 000		
	2.2 Public Secondary Level		4 054 551	102 474	12	251 197	4 375	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– School Connectivity			10 000		7 000		
	– Learning and Teaching Support Material			24 000				
	2.3 Human Resource Development			42 349				
	2.4 School Sport, Culture and Media Services		35 432	1 459			249	
	2.5 Conditional Grants			52 461		380 169	141	
	<i>Of which</i>							
	– National School Nutrition Programme Grant			16 184		380 169	141	
	– Maths, Science & Technology Grant			36 277				
	3 Independent School Subsidies	94 262				94 262		
	<i>To support independent schools in accordance with the South African Schools Act.</i>							
	4 Public Special School Education	591 242	491 865	21 160		77 217	1 000	
	<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					2 500		
	– Learners with Profound Intellectual Disabilities Grant		14 714	9 655			1 000	

APPROPRIATION ACT, 2019

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	164 905	132 579	8 473		23 853		
	<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		7 494	195				
6	Infrastructure Development	849 863	21 303	178 868		1 800	647 892	
	<i>To provide and maintain infrastructure facilities for schools and non-schools.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Education Infrastructure Grant		21 303	170 523			641 659	
	– National School Nutrition Programme Grant						1 733	
	– Expanded Public Works Programme Integrated Grant for Provinces			200		1 800		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			8 145			4 500	
7	Examination and Education Related Services	573 464	213 347	229 446	5	128 798	1 868	
	<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		1 810	12 228			110	
	<i>Earmarked funds</i>							
	– Intervention Matric Support Programme					10 000		
	– Learning and Teaching Support Material			19 000				
	– Hymaths			50 000				
	– Sanitary Towels / Dignity Packs			15 453				

Education

APPROPRIATION ACT, 2019

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>	1 375 324	727 838	126 637	0	505 626	15 223	0
	1 Administration	300 111	209 576	75 707		3 528	11 300	
	<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>					2 101		
	<i>Transfers to Households</i>					1 427		
	2 Social Welfare Services	228 962	126 801	12 312		89 385	464	
	<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>					92		
	<i>Transfers to NPO's</i>					89 293		
	2.1 Services to Older Persons					46 402		
	2.2 Services to Persons with Disabilities					23 596		
	2.3 HIV/AIDS					19 295		
	<i>Earmarked funds</i>							
	– Social Worker Employment		3 750	53				
	3 Children and Families	521 078	153 359	18 647		348 628	444	
	<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>					348 628		
	3.1 Care and Services to Families					5 100		
	3.2 Child Care and Protection					36 206		
	3.3 ECD and Partial Care					252 770		
	3.4 Child and Youth Care Centres					45 360		
	3.5 Community Based Care Services to Children					9 192		
	<i>Conditional grant</i>							
	– Early Childhood Development Gant		3 515	6 725		15 132	105	

APPROPRIATION ACT, 2019

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					237 638		
	– Office on the Rights of Children		492	1 027			200	
	– Violence Against Women and Children			3 000		5 895		
4	Restorative Services	167 338	129 113	14 719		22 589	917	
	<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>					22 589		
4.1	Crime Prevention and Support					2 988		
4.2	Victim Empowerment					11 988		
4.3	Substance Abuse, Prevention and Rehabilitation					7 613		
	<i>Earmarked funds</i>							
	– Substance Abuse Treatment		4 855	11 242			2 603	
	– Violence Against Women and Children		2 450	399		3 747	392	
5	Development and Research	157 835	108 989	5 252		41 496	2 098	
	<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>					516		
	<i>Transfers to NPO's</i>					40 980		
5.1	Poverty Alleviation and Sustainable Livelihood					32 244		
5.2	Youth Development					7 385		
5.3	Women Development					1 351		
	<i>Conditional grant</i>							
	– Social Sector Expanded Public Works Programme Incentive Grant for Provinces				1 072	21 952		
	– Expanded Public Works Programme Integrated Grant for Provinces				72	1 928		
	<i>Earmarked funds</i>							
	– Sanitary Towels					4 000	2 000	

Social Development

APPROPRIATION ACT, 2019

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>	456 135	262 289	127 835	0	60 130	5 881	0
1	Administration	149 331	98 367	46 739		229	3 996	
	<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 Households</i>					229		
2	Local Governance	143 590	52 103	37 998		52 501	988	
	<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>					32 435		
	<i>Transfers to Households</i>					66		
	<i>Earmarked funds</i>							
	– Operation Clean Audit			22 771		20 000		
	– Municipal Support Programme							
3	Development and Planning	86 728	48 697	31 081		6 564	386	
	<i>To promote and facilitate integrated development and planning on local government level.</i>							
	<i>Of which</i>							
	<i>Transfers to Municipalities</i>					6 506		
	<i>Transfers to Households</i>					58		
	<i>Earmarked funds</i>							
	– Water laboratory municipal support			5 000				
4	Traditional Institutional Management	61 956	53 271	7 391		836	458	
	<i>To promote and facilitate viable and sustainable traditional institutions.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					428		
	<i>Transfers to NPO's</i>					408		
5	House of Traditional Leaders	14 530	9 851	4 626			53	
	<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, 2019

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>	1 803 273	459 807	739 243	0	389 502	214 721	0
1	Administration <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>	144 757	92 222	46 375		1 075	5 085	
2	Public Works Infrastructure <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>	1 470 337	348 469	651 192		388 427	82 249	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Property Rates Enhancement Allocation					385 066		
	– Infrastructure Enhancement Allocation			35 000			18 735	
	– Revenue Enhancement Allocation			6 300				
3	Expanded Public Works Programme <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>	188 179	19 116	41 676			127 387	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Expanded Public Works Programme Integrated Grant for Provinces			6 966				
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation						127 387	

Public Works and Infrastructure

APPROPRIATION ACT, 2019

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>	2 888 688	845 617	1 435 810	0	296 039	311 222	0
	1 Administration	287 685	189 890	92 552		1 690	3 553	
	<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			20 273				
	2 Provincial Secretariat for Police Services	27 264	21 425	5 432		308	99	
	<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>							
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Social Sector Expanded Public Works Programme Incentive Grant for Provinces		1 080					
	3 Transport Operation	336 992	28 336	24 781		283 735	140	
	<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					278 735		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			9 000				
	– Economist Function		5 116					

APPROPRIATION ACT, 2019

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
4	Transport Regulation <i>To establish, manage, and maintain a safe and efficient road traffic system.</i> <i>Of which</i> <i>Earmarked funds</i> – Post Office (SAPO) – Revenue Enhancement – Fire Fighting Equipment	465 615	398 956	47 259		1 000	18 400	
5	Transport Infrastructure <i>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</i> <i>Of which</i> <i>Conditional grants</i> – Expanded Public Works Programme Integrated Grant for Provinces – Provincial Roads Maintenance Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	1 771 132	207 010	1 265 786		9 306	289 030	
							11 553	
					1 104 560		235 577	
			207 010	161 226		9 306	41 900	

Police, Roads and Transport

APPROPRIATION ACT, 2019

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>	821 354	419 970	216 420	0	105 239	79 725	0
1	Administration	176 873	129 855	41 234		3 365	2 419	
	<i>To provide strategic direction and leadership within the Department of Agriculture and Rural Development .</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			7 000				
2	Sustainable Resource Management	45 943	28 819	17 124				
	<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			8 415				
	<i>Earmarked funds</i>							
	– Disaster			6 000				
3	Farmer Support and Development	404 577	113 657	144 046		101 874	45 000	
	<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		14 650	66 131		87 592		
	– Ilima/Letsema Projects Grant			56 304		14 282		
	– Expanded Public Works Programme Integrated Grant for Provinces			2 239				
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			15 000			45 000	

APPROPRIATION ACT, 2019

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 <i>To provide veterinary services.</i>	71 869	67 916	3 953				
5	Research and Technology Development Services <i>To render needs based research, development and technology transfer services</i> <i>Of which</i> <i>Earmarked funds</i> <i>– Infrastructure Enhancement Allocation</i>	73 405	37 265	3 834			32 306	
				2 000			32 306	
6	Agricultural Economics Services <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>	12 158	11 273	885				
7	Structured Agricultural Education and Training <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>Earmarked funds</i> <i>– Infrastructure Enhancement Allocation</i>	27 166	22 354	4 812				
				1 000				
8	Rural Development <i>To plan, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.</i>	9 363	8 831	532				

Agriculture and Rural Development

APPROPRIATION ACT, 2019

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>	753 543	346 193	206 852	0	25 174	175 324	0
1	Administration <i>To conduct the overall management and administrative support of the Department.</i> <i>Of which</i> <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	102 577	84 993	17 146			438	
2	Cultural Affairs <i>To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services.</i> <i>Of which</i> <i>Conditional grant</i> – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Infrastructure Enhancement Allocation – Arts and Culture (MACUFE) – Artists – Photographers – Community Radio Stations – Arts and Culture Programmes – Interdepartmental Choir competition	188 162	75 987	74 363		5 750	32 062	
3	Library and Archives Services <i>Assist local library authorities in rendering of public library services and providing of an archive service in the province.</i> <i>Of which</i> <i>Conditional grant</i> – Community Library Services Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	232 985	134 243	67 165		7 500	24 077	
			94 195	51 709		5 500	17 287	
				6 500			6 741	

APPROPRIATION ACT, 2019

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	229 819	50 970	48 178		11 924	118 747	
	<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		3 151	33 731		5 218	58 739	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			2 500			60 000	
	– Community sport outreach programme			2 000				
	– Sport equipment and attire			2 000				

Sport, Arts, Culture and Recreation

APPROPRIATION ACT, 2019

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>	1 409 642	183 665	86 865	0	1 130 794	8 318	0
	1 Administration	129 995	91 916	32 679			5 400	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>							
	2 Housing Needs, Research and Planning	19 758	14 004	3 961			1 793	
	<i>To facilitate housing delivery.</i>							
	3 Housing Development	1 259 270	77 373	49 978		1 130 794	1 125	
	<i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with housing policy.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Human Settlements Development Grant			39 574		1 053 592		
	<i>of which earmarked for mining towns</i>					59 598		
	– Title Deeds Restoration Grant			3 612		28 483		
	– Expanded Public Works Programme Integrated Grant for Provinces					2 166		
	<i>Earmarked funds</i>							
	– Demolition and Construction of two roomed houses					31 000		
	– Top up of military veterans					15 000		
	4 Housing Asset Management and Property Management	619	372	247				
	<i>To provide for the effective management of housing.</i>							

Human Settlements

APPROPRIATION ACT, 2019

Schedule on Transfers and Subsidies

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
		2019/20	2020/21
	R'000	R'000	R'000
Transfers to Municipalities:	484 507	526 686	546 300
Free State Provincial Treasury	34 000	25 000	24 725
Co-operative Governance and Traditional Affairs	58 941	58 941	56 487
Public Works and Infrastructure	385 066	436 245	458 588
Sport, Arts, Culture and Recreation	6 500	6 500	6 500
Transfers to Public Entities:	165 291	169 979	176 569
Economic, Small Business Development, Tourism and Environmental Affairs	165 291	169 979	176 569
Free State Development Corporation	47 516	45 726	48 241
Free State Gambling, Liquor and Tourism Authority	117 775	124 253	128 328
Transfers to other Departmental Agencies and Accounts:	160 974	168 392	174 701
Free State Legislature	62 208	66 016	68 176
Economic, Small Business Development, Tourism and Environmental Affairs	204	229	
Health	61 000	61 000	62 155
Education	35 117	38 603	41 726
Social Development	2 101	2 200	2 300
Public Works and Infrastructure	10	10	10
Agriculture and Rural Development	334	334	334
Transfers to Non-Profit Institutions:	1 866 279	1 923 674	2 013 927
Free State Legislature	201	212	224
Economic, Small Business Development, Tourism and Environmental Affairs	100		
Health	2 000	2 000	2 110
Education	1 338 406	1 402 953	1 478 682
Social Development	501 490	493 444	507 865
Co-operative Governance and Traditional Affairs	408	491	472
Police, Roads and Transport	5 000	5 000	5 000
Sport, Arts, Culture and Recreation	18 674	19 574	19 574
Other transfers:	1 907 425	1 961 771	2 048 847
Premier	271 863	277 916	294 852
Free State Legislature	356	376	397
Economic, Small Business Development, Tourism and Environmental Affairs	2 050	3 272	3 452
Free State Provincial Treasury	389	409	431
Health	78 787	82 520	86 277
Education	20 000	20 000	20 000
Social Development	2 035	1 214	1 120
Co-operative Governance and Traditional Affairs	781	684	723
Public Works and Infrastructure	4 426	4 665	4 921
Police, Roads and Transport	291 039	307 228	323 993
Agriculture and Rural Development	104 905	120 884	136 289
Sport, Arts, Culture and Recreation		30	30
Human Settlements	1 130 794	1 142 573	1 176 362
Total transfers and subsidies:	4 584 476	4 750 502	4 960 344

Transfers and Subsidies

MOLAO

Ho fana ka kabo ya ditjhelete ho Letlole la Puso ya Setjhaba bakeng sa ditlhoko tsa Profense ya Foreistata ka selemo sa 2019/20 le ho fana ka ditaba tse amanang le tsona.

DINTLHA

HA HONA le karolo 226 (2) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996, e aba tjhelete e ka tloswang Sekhutlong sa Lekhetho la Profense feela ka tumello ya Molao wa Profense wa lekgotala la ketsa Melao;

LE HA HONA le karolo ya 26 ya Molao wa Tsamaiso ya Ditjhelete tsa Setjhaba, 1999 (Molao. 1 wa 1999) o fana ka taelo ho Lekgotla la ketsa Melao wa Profense ho aba tjhelete bakeng sa selemo le selemo sa ditjhelete bakeng sa ditlhoko tsa Profense;

E ETSA HORE E BE MOLAONG ke lekgotla la ketsa melao la Profense ya Foreisitata, ka tsela e latelang:-

(Sengolwa sa Senyesemane se ananetswe le ho saenelwa ke Tonakgolo ka la 26 Phupu 2019.)

5

Ditlhaloso

1. Molaong ona, ntle le hore moelelo wa taba o bontshe ka tsela e fapaneng, lentswe leha e le lefe kapa polelo eo moelelo o fanweng ka ona Molaong wa Taolo ya Ditjhelete tsa Setjhaba e na le moelelo o fanweng ho ona Molaong oo le – 10

"Molao" o kenyelletsa Lethathama;

"Dithuso tseng le dipehelo" e bolela ho ajwa diprofenseng, mmuso wa selehane kapa metse ho tloha mmusong wa naha karolong ya matlole a bokelletsweng naheng ka bophara, o fanweng karolong ya 214 (1) (c) wa Molaotheo wa Rephabliki ya Afrika Borwa, 1996; 15

"Ditefiso tsa hona jwale" e bolela hore ditefello leha e le dife tse entsweng ke lefapha la profense di hlalisoa kapa di nkuwa e le tefo ya hona jwale ho latela ditaelo tse fanweng *Melaong wa Tshebetso wa Phatlalatso ya Raporo ya Moruo* (Lwetse 2009), ho ya ka karolo ya 76 wa Molao wa Taolo ya Ditjhelete tsa Setjhaba; 20

"Ditjhelete tse hlwaiweng" e bolela ho ajwa ho mafapha a profense ka morero o itseng, ho ya ka karolo ya 7A ya Molao wa Taolo ya Ditjhelete tsa Foreisitata, 2003 (Molao.1 wa 2003); 25

"Ditefo tsa thepa" e bolela hore ditefello leha e le dife tse entsweng ke lefapha la profense di hlaloswa e le tefo ya thepa ho latela ditaello tse fanweng *Melaong ya Tshebetso ya Phatlalatso ya Raporoto ya Moruo* (Lwetse 2009) le Setsi sa Taolo ya thepa (Mmesa 2004, phetholelo 3.3), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Setjhaba; 5

"Ditefo tsa thepa ya ditjhelete" e bolela hore ditifiso leha e le dife tse entsweng ke lefapha la profense di hlaloswa e le tefo ya thepa ya ditjhelete ho ya ka ditaello tse fanweng *Melaong ya Tshebetso ya Phatlalatso ya Raporoto ya Moruo* (Lwetse 2009), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Setjhaba; 10

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

"Ho fetisetsa le tshehetso" e bolela hore ditefello leha e le dife tse entsweng ke lefapha la profense di hlaloswa e le tefo ya ho fetisetsa kapa ho fana ka tshehetso ho latela ditaello tse fanweng *Melaong ya Tshebetso ya Phatlalatso ya Raporoto ya Moruo* (Lwetse 2009), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Setjhaba. 20

Ho aba tjhelete bakeng sa ditlhoko tsa Profense

2. (1) Holatela dipehelo tsa Molao wa Taolo ya Ditjhelete tsa Setjhaba, ho na le moo ho ajwang hotswa ho Letlole la Ditjhelete la Profense hoya ka ditlhoko tsa Profense mabapi le selemo sa ditjhelete sa 2019/20, tjhelete e hlalositsweng ho seratswaneng (2). 25
- (2) Dikabo tsa Lekgotla la ketsa melao la Profense bakeng sa ditjhelete tse tswang letloleng la pokello ya ditjhelete bakeng sa ditlhokahalo tsa profense tsa selemo sa ditjhelete sa 2019/20, hoya ho kgetho le dikarolokgolo tsa kgetho le bakeng sa merero e tobileng e hlalositsweng, e hlahiswa Lethathamong. 30
35

Kgutsufatso ya sehlooho

3. Molao ona otlala bitswa Molao wa Kabo, 2019.

MOLAO WA KABO, 2019

MORALO

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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 Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Lefapha la Tonakgolo ya Profense	625 682	305 300	45 329		271 863	3 190	
2	Ketsamelao ya Freistata	266 242	138 946	62 071		62 765	2 460	
3	Tsa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	630 925	285 011	161 223		167 645	17 046	
4	Matlotlo a Profense ya Freistata	367 624	236 936	93 523		34 389	2 776	
5	Bophelo	11 142 372	7 308 830	2 973 864	151	141 787	717 740	
6	Thuto	14 733 214	11 741 233	921 044	506	1 393 523	676 908	
7	Tlhabollo ya Setjhaba	1 375 324	727 838	126 637		505 626	15 223	
8	Puso ya Kopanelo le tsa Borena	456 135	262 289	127 835		60 130	5 881	
9	Mesebetsi ya Setjhaba le Mawa a Motheo	1 803 273	459 807	739 243		389 502	214 721	
10	Sepolesa, Ditsela le Dipalanngwang	2 888 688	845 617	1 435 810		296 039	311 222	
11	Tlhabollo ya Temo le Dibaka tsa Mahaeng	821 354	419 970	216 420		105 239	79 725	
12	Dipapadi, Bonono, Botjhaba le Boikgathollo	753 543	346 193	206 852		25 174	175 324	
13	Bodulo ba batho	1 409 642	183 665	86 865		1 130 794	8 318	
PALO E FELLETSENG		37 274 018	23 261 635	7 196 716	657	4 584 476	2 230 534	

MOLAO WA KABO, 2019

Moralo wa Lefapha la Tonakgolo ya Profense (E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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 Ditshebetso	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>	625 682	305 300	45 329	0	271 863	3 190	0
1	Tsamaiso <i>Ho fana ka tshehetso e kgolo ho tonakgolo ya Profense, Lekhotla le Phahameng la Profense le Mookamedi wa Boholo mabapi le tsamaiso ya tshebetso le tshebetso ya ho phethahatsa mesebetsi ya bona ya tsamaiso le boikarabelo le ho khothaletsa tsamaiso e ntle ya puso</i> <i>Ao ho ona</i> <i>Ho fetiseditsweng tjhelete Malapeng</i>	71 828	54 870	16 088		40	830	
2	Tlhabollo ya Setheo <i>Ho tataisa le ho hokahanya Mafapha a diprofense mabapi le mesebetsi e fapaneng ya tshehetso ya puso le ho ba teng ditabeng tsa itseng tsa Lefapha.</i> <i>Eo ho yona ho hlwaiwang ditjhelete tsa</i> <i>- Dibasari tsa Profense</i>	372 895	80 941	18 683		271 212	2 059	
3	Leano le Puso <i>Tokisetso ya ditshebetso tsa tsamaiso ya merero ya profense e fihlellwang ka moralo o kopanyeditsweng le dipatlisiso, lenaneo la kopano le puso ya puso ya kopano hammoho le ho hlahloba le ho hlahloba tshebetso ya mmuso.</i> <i>Ao ho ona</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Leo ho lona ho hlwaiwang ditjhelete tsa</i> <i>- Mosebetsi wa Setsibi sa Moruo</i> <i>- Mosebetsi wa HIV le AIDS</i> <i>- Ditaba tsa Batjha</i>	55 936	46 170	9 161		464	141	
			1 245	1 000				

MOLAO WA KABO, 2019

Moralo wa Lefapha la Tonakgolo ya Profense (E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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 Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Lekala la Profense la Bodisa le Tekolo <i>Ho fihlella pono ya lefapha ho tsamaisa puso ya Foreisitata ho ya ho Tshebeletso ya Boikarabelo le boikemisetso ba Lefapha la ho fana ka tataiso e tshwanelang le ho hokahanya tshebeletso e kopanetsweng ya tshebeletso ho puso ya Foreisitata. Ho khanna puso ya Foreisitata ho latela ho sheba le ho shebisisa le ho laola le ho hokahanya Tshebeletso ya Puso ya Foreisitata e Kopanetsweng ka leano la Hlasela</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Leo ho lona ho hlwaiweng ditjhelete tsa</i> – Basebetsi ba Tlhabollo ya Baahi – Bokgoni ba Basebetsi	125 023	123 319	1 397		147	160	
			83 506 2 681	1 000		147	155	

MOLAO WA KABO, 2019

Moralo wa Ketsamelao ya Freistata

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
2	Ketsamelao ya Freistata							
	<i>Sepheo: Ho fana ka tjhelete ya ditshebeletso tsa tshehetso ya molao le ya setheo, e hlokwang ke Ketsamelao ho phetha mesebetsi ya yona ya molaotseo.</i>	266 242	138 946	62 071	0	62 765	2 460	0
1	Tsamaiso	159 601	103 189	53 535		557	2 320	
	<i>Ho fana ka tshehetso ya tsamaiso le tsa dithelete ho Lekhotla.</i>							
	<i>Eo eleng</i>							
	<i>– Tjhelete ya molao</i>		24 264					
2	Dibaka tsa Ditho le Mekgato ya Dipolotiki	66 008		3 800		62 208		
	<i>Ho tsamaisa ditokisetso tse hlokalahalang bakeng sa ditho.</i>							
3	Ditshebeletso tsa Palamente	40 633	35 757	4 736			140	
	<i>Ho fana ka tshehetso ya molao le tshebediso ya ditshebeletso, tshebetso ya mallo ya ketsamelao, ditshebeletso tsa komiti, dipatlisiso, phetolelo le tlhaloso ho ketsamelao.</i>							

Ketsamelao ya Freistata

MOLAO WA KABO, 2019

Moralo wa Tsa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho (E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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 Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	630 925	285 011	161 223	0	167 645	17 046	0
	1 Tsamaiso	159 028	114 464	42 441		54	2 069	
	<i>Ho fana ka tsamaiso ya tshebetso ho ya ka Leano le Molao le ho fana ka tshebetso e loketseng ya tshebetso ho mananeo a mang.</i>							
	2 Ditaba tsa Tikoloho	206 966	124 177	67 512		300	14 977	
	<i>Ho kenya tshebetso le ho hlalosa melao le maano dipakeng tsa boleng ba moya, mefuta-futa ya dihlodilweng, phetoho ya boemo ba lehodimo, phethahatso ya tshebetso, tshebetso ya tikoloho, dibaka tse sireleditsweng, tshilafatso ya tikoloho, dibaka tse sireleditsweng le tsamaiso ea ditshila.</i>							
	<i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i>							
	– Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba Lenaneo le Kopantsweng bakeng sa Diprofense			2 279				
	<i>Tso ho tsona ho hlwaiweng ditjhelete tsa</i>							
	– Kabo ya Ntlafatso ya Motheo			34 927				
	– Moruo wa diphoofole tse hlaha			3 000				
	– Taolo ya Matlakala			2 000				
	– Ntlafatso ya Dikgwebo tse Nyane tsa Batjha (Dikgwebo tsa Mahaeng)			18 000				
	3 Hlabollo ya Moruo le Dikgwebo tse Nyane	254 843	38 782	48 770		167 291		
	<i>Ho ntlafatsa ntshetsopele ya moruo, ntshetsopele ya kgoebo e nyenyane le kgolo profenseng.</i>							

MOLAO WA KABO, 2019

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

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
	<i>Eo ho yona ho fetiseditsweng ditjhelete ho</i>							
	– Setheo sa hlabollo ya Foreisitata					47 516		
	<i>seo ho sona ho hlwaiweng tjhelete ya</i>							
	– Maluti SEZ					20 000		
	– Phetoho e Kgolo ya Moruo					23 516		
	– Lekgotla la Freistata la Papadi ya tjhelete, Jwala le Bohahlaudi (FSGLTA)					117 775		
	<i>Leo ho lona ho hlwaiweng ditjhelete tsa</i>							
	– Mokete wa Malomo					12 000		
	<i>Ditjhelete tse ding tse hlwaiweng</i>							
	– Hlabollo ya Dikgwebo tse Nyane			12 779				
	– Kgwebisano ya Lefatshe ka Bophara			3 000				
	– Tlhabollo le Tshehetso ya Mmaraka wa seterateng			13 000				
	– Ntlafatso ya Dikgwebo tse Nyane tsa Batjha (Dikgwebo tsa Mahaeng)			15 000				
	– Tsosoloso ya Batjha ba Makeisheneng					2 000		
	– Sebaka sa Freistata sa Dikopano tsa Dikgwebo			1 000				
4	Bohahlaudi	10 088	7 588	2 500				
	<i>Ho netefatsa moralo o lekaneng, kgolo, tswelo-pele le phetoho ya indasteri ya Bohahlaudi.</i>							

Tsa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

MOLAO WA KABO, 2019

Moralo wa Matlotlo a Profense ya Freistata

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
4	Matlotlo a Profense ya Freistata <i>Sepheo: Ho kgothaletsa taolo e ntle ya ditjhelete tsa disebediswa tsa profense.</i>	367 624	236 936	93 523	0	34 389	2 776	0
1	Tsamaiso <i>Ho fana ka boeta-pele le tsamaiso ya tshebetso ho ya ka melao, melao le maano le ho netefatsa hore ho na le tshehetso e nepahetseng bakeng sa mananeo a mang.</i>	116 205	83 958	29 246		389	2 612	
2	Tsamaiso e tsitsitseng ya mehlodi <i>Ho fana ka keletso ya setsebi le tshehetso ho letona mabapi le tlhahlobo ya moruo wa profense, leano la ditjhelete, ntshetsopele ya ditjhelete tsa setjhaba le tsamaiso ya moralo wa selemo le selemo.</i> <i>Eo ho yona ho hlwaiweng ditjhelete tsa</i> <i>– "Infrastructure Development Programme"</i>	49 826	43 257	6 529			40	
3	Taolo ya Thepa ho kenyeletsa le e Boleng bo tlase <i>Ho fana ka tataiso ya morero, ka ho tsamaisa tsamaiso e atleheng le e sebetsang ya thepa e tshwarehang le ya litjhelete, PPP le dikoloto.</i> <i>Eo ho yona ho hlwaiweng ditjhelete tsa</i> <i>– Ditumellano tsa Naha ka bophara</i>	87 520	49 215	38 305				
4	Puso ya Ditjhelete <i>Ho phahamisa boikarabello ka ho bonahatsa mesebetsi ya ditjhelete tsa Puso le ho latela melao le litekanyetso tsa ditjhelete.</i> <i>Eo ho yona ho hlwaiweng ditjhelete tsa</i> <i>– Metjha ya ho ba le seabo Ditjheleteng</i>	30 682	24 356	6 227			99	
5	Taolo ya Ditjhelete tsa Masepala <i>Ho ntlafatsa boemo ba puso ya ditjhelete le batsamaisi boemong ba mmuso wa selehae.</i> <i>Eo ho yona ho hlwaiweng ditjhelete tsa</i> <i>– Lenaneo la Tshehetso ya Masepala</i>	83 391	36 150	13 216		34 000	25	
					9 652	34 000		

Matlotlo a Profense ya Freistata

MOLAO WA KABO, 2019

Moralo wa Bophelo

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	Palo e felletseng ya Voutu ka nngwe le Karolo ya 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
5	Bophelo <i>Sepheo: Ho fana ka ditshebetso tsa kakaretso tsa bophelo bo botle, tse kenyelletsang thibelo ya mafu, kgothetso ya bophelo bo botle, ditshebetso tsa pheko le tsosoloso.</i>	11 142 372	7 308 830	2 973 864	151	141 787	717 740	0
1	Tsamaiso <i>Ho tsamaisa tsamaiso ya tshebetso le ho laola tsamaiso ya Lelapha la Bophelo.</i> <i>Eo ho yona ho hlwailweng ditjhelete tsa</i> <i>– Ntlatso ya lekeno</i>	295 830	238 780	51 294	107	499	5 150	
2	Ditshebetso tsa Bophelo tsa Setereke <i>Ho fana ka ditshebetso tsa mantlha tsa bophelo bo botle le ditshebetso tsa sepetelele.</i> <i>Tseo ho tsona ho hlwailweng letlole la thuso ya ditjhelete tsa</i> <i>– Kakaretso la HIV, AIDS le TB</i> <i>– Diente tsa HPV (Human Papillomavirus)</i> <i>– Sektara ya Phedisano e Atolositsweng ya Mesebetsi ya Setjhaba Letlole la thuso ya ditjhelete tsa Kgothatso</i>	4 786 537	3 260 871	1 475 410	32	6 047	44 177	
3	Ditshebetso tsa Bongaka tsa Tshohanyetso <i>Phetolelo ya ditshebetso tsa bongaka tsa meriana ya tshohanyetso pele ho sepetelele tse kenyelletsang dipalangwang tsa sepetelele le ho tsamaisa dipalangwang tsa bakudi</i>	736 241	475 719	228 818		534	31 170	
4	Ditshebetso tsa Dipetlele tsa Profense <i>Ho tsamaiswa ha ditshebetso tsa sepetelele, tse fumanehang, tse loketseng, tse sebetsang le tse fanang ka ditshebetso tse thwaelehileng tsa ditsebi, ho kenyelletsa le tshebetso e khethetsehileng ya ho lokiswa, hammoho le sethaleng sa ho koellisa ditsebi tsa bophelo bo botle le dipatlisiso.</i> 4.1 Sepetlele sa Kakaretso (Lebatowa) <i>Tseo ho tsona ho hlwailweng letlole la thuso ya ditjhelete tsa</i> <i>– Tsosoloso ya Sebaka sa Bophelo bo botle</i> <i>– "Human Resources Capacitation Grant"</i> 4.2 Tshebedisano mmoho ya Setjhaba-Praefete 4.3 Dipetlele tsa Mahloko a Kellelo	1 535 426	1 205 070	309 976	5	5 956	14 419	
4.1	Sepetlele sa Kakaretso (Lebatowa) <i>Tseo ho tsona ho hlwailweng letlole la thuso ya ditjhelete tsa</i> <i>– Tsosoloso ya Sebaka sa Bophelo bo botle</i> <i>– "Human Resources Capacitation Grant"</i>		905 222	256 927	4	2 505	12 216	
4.2	Tshebedisano mmoho ya Setjhaba-Praefete							
4.3	Dipetlele tsa Mahloko a Kellelo		299 848	53 049	1	3 451	2 203	
5	Ditshebetso tsa Sepetlele sa Kakaretso <i>Ho fana ka ditshebetso tsa bophelo bo botle le ho theha sethaleng bakeng sa koelliso ya basebetsi ba bophelo bo botle.</i> 5.1 Ditshebetso tsa Sepetlele sa Kakaretso <i>Tseo ho tsona ho hlwailweng letlole la thuso ya ditjhelete tsa</i> <i>– Thupello le Tlhabollo ya Dingaka</i> <i>– Ditshebetso tse Phahameng tsa Naha</i> 5.2 Tshebedisano mmoho ya Setjhaba-Praefete 5.3 Ditshebetso tsa Sepetlele se Phahameng sa Profense <i>Tseo ho tsona ho hlwailweng letlole la thuso ya ditjhelete tsa</i> <i>– Ditshebetso tse Phahameng tsa Naha</i>	2 670 158	1 794 168	730 057		8 936	136 997	
5.1	Ditshebetso tsa Sepetlele sa Kakaretso <i>Tseo ho tsona ho hlwailweng letlole la thuso ya ditjhelete tsa</i> <i>– Thupello le Tlhabollo ya Dingaka</i> <i>– Ditshebetso tse Phahameng tsa Naha</i>		1 156 106	485 088		6 123	91 122	
5.2	Tshebedisano mmoho ya Setjhaba-Praefete							
5.3	Ditshebetso tsa Sepetlele se Phahameng sa Profense <i>Tseo ho tsona ho hlwailweng letlole la thuso ya ditjhelete tsa</i> <i>– Ditshebetso tse Phahameng tsa Naha</i>		142 306	23 124			20 000	
			370 346	281 410		4 400	70 017	
			638 062	232 852		2 813	45 875	
			199 258	168 867		1 389	41 699	

MOLAO WA KABO, 2019

Moralo wa Bophelo

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
6	Tsa Mahlale le Thupello ya Bophelo bo botle <i>Ho fana ka menyella ya koetliso le ntshetsopele bakeng sa basebetsi ba sebele le basebetsi ba Lefapha la Bophelo.</i> <i>Eo ho yona ho hlwaiweng ditjhelete tsa</i> – Dibasari tsa Dingaka tsa Cuba	341 866	195 217	62 511	6	79 385	4 747	
7	Ditshebeletso tsa Tshehetso ya Tlhokomelo ya Bophelo... <i>Ho fana ka ditshebeletso tsa tshehetso tse hlokehang ke Lefapha ho hlokomela merero ya ona.</i> <i>Tseo ho tsona ho hlwaiweng ditjhelete tsa</i> – Sebaka sa Polokelo ya Meriana	204 802	123 005	35 781	1	40 430	5 585	
8	Taolo ya Dibaka tsa Bophelo <i>Ho fana ka ditshebeletso tse ntjha tsa bophelo bo botle le ho ntlafatsa, ho ntlafatsa le ho lokisa mehaho e teng.</i>	571 512	16 000	80 017		40 000	475 495	
8.1	Sebaka sa Bophelo bo botle sa Baahi <i>Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Tsosoloso ya Sebaka sa Bophelo bo botle <i>Eo ho yona ho hlwaiweng ditjhelete tsa</i> – Kabo ya ntlafatso ya motheo			13 847			172 246	
							165 600	
8.2	Ditshebeletso tsa Sepetlele sa Setereke <i>Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Tsosoloso ya Sebaka sa Bophelo bo botle		16 000	10 000			151 520	
			16 000	10 000			151 520	
8.3	Ditshebeletso tsa Bophelo tsa Profense <i>Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Tsosoloso ya Sebaka sa Bophelo bo botle						80 086	
							80 086	
8.4	Ditshebeletso tsa Bongaka tsa Pholoso tsa Tshohanyetso <i>Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Tsosoloso ya Sebaka sa Bophelo bo botle						10 500	
							10 500	
8.5	Ditshebeletso tsa Sepetlele sa Kakaretso <i>Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Tsosoloso ya Sebaka sa Bophelo bo botle						24 643	
							24 643	
8.6	Dibaka tse Ding <i>Seo ho sona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Tsosoloso ya Sebaka sa Bophelo bo botle <i>Eo ho yona ho hlwaiweng ditjhelete tsa</i> – Kabo ya ntlafatso ya motheo			56 170			36 500	
				7 864			32 500	
				2 429			4 000	

Bophelo

MOLAO WA KABO, 2019

Moralo wa Thuto

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	Palo e felleletseng 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
6	Thuto <i>Sepheo: Ho ba Lefapha le sebetsang ka thata bakeng sa thuto ya boleng bo phahameng, ya lefatshe ka bophara, e hlodisanang le thuto ya matjhaba.</i>	14 733 214	#####	921 044	506	1 393 523	676 908	0
1	Tsamaiso <i>Ho fana ka tsamaiso e akaretsang ya tsamaiso ya thuto ho latela Molao wa Setjhaba wa Puso wa Molao, Molao wa Puso ya Setjhaba wa ditjhelete le mekhwa e meng.</i>	1 030 857	848 393	158 163	328	2 998	20 975	
2	Thuto e tlwaelehileng ya Sekolo sa Setjhaba <i>Ho fana ka thuto e tlwaelehileng ya setjhaba ho lloha dihlopha tsa 1 ho ya ho 12 ho ya ka Molao wa Khaolo ya Afrika Borwa le White Paper 6 ka thuto e kenyeletsweng (E-thuto e kenyeletsweng).</i>	11 428 621	#####	324 934	173	1 064 595	5 173	
2.1	Boemo ba Sekolo se Tlase sa Setjhaba <i>Eo ho yona ho hwaihweng ditjhelete tsa</i> – Phetisetso Dikolong tse ding		5 943 763	126 191	161	433 229	408	
2.2	Boemo ba Sekolo se Phahameng sa Setjhaba <i>Seo ho sona ho hwaihweng ditjhelete tsa</i> – Ho kenya Inthanete Sekolong – Disebediswa tsa Tshehetso ya ho lithuta le ho Ruta		4 054 551	102 474	12	251 197	4 375	
2.3	Tlhabollo ya tsa Basebetsi			42 349		7 000		
2.4	Ditshebeletso tsa Dipapadi, Botjhaba le Bophatlalatsi ba Sekolo		35 432	1 459			249	
2.5	Matlole a thuso ya ditjhelete a – Lenaneo la Naha la Phepo Sekolong – Dipalo, Tsamahlale le Thekenoloji			52 461 16 184 36 277		380 169 380 169	141 141	
3	Ditshehetso tsa Ditjhelete tsa Sekolo se ikemetseng <i>Ho tshehetsa dikolo tse ikemetseng ho latela Molao wa Sekolo sa Afrika Borwa.</i>	94 262				94 262		
4	Thuto ya Sekolo se Ikgethang sa Setjhaba <i>Ho fana ka thuto ya setjhaba e sa kgethweng dikolong tse khethehileng ho ya ka Molao wa Khaolo ya Afrika Borwa le White Paper 6 ka thuto e kenyeletsang. (Ho kenyeletsa le E-Learning)</i> <i>Eo ho yona ho hwaihweng letlole la thuso ya ditjhelete tsa</i> – Lenaneo la Naha la Phepo Sekolong – Barutwana ba Holofetseng Kelellong	591 242	491 865	21 160		77 217	1 000	
			14 714	9 655		2 500	1 000	

MOLAO WA KABO, 2019

Moralo wa Thuto

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	Palo e felleletseng ya Voutu ka nngwe le Karolo ya Sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetsi tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
5	Tihabollo ya Bonyaneng <i>Ho fana ka Thuto ya ntshetso pele ya Bana (ECD) ho Sehlopha sa R le Pele ho Sehlopha sa R ho latela Sehlopha se Phahameng sa 5. (E-thuto e kenyeliso)</i> <i>Eo ho yona ho hwaihweng letlole la thuso ya ditjhelete tsa</i> – Sektara ya Phedisano e Atolositsweng ya Mesebetsi ya Setjhaba Letlole la thuso ya ditjhelete tsa Kgothatso	R'000 164 905	R'000 132 579	R'000 8 473	R'000	R'000 23 853	R'000	R'000
6	Tihabollo ya Mawa a Motheo <i>Ho fana le ho boloka mehaho ya likolo le tse seng likolo.</i> <i>Eo ho yona ho hwaihweng letlole la thuso ya ditjhelete tsa</i> – Mawa a Tshebetso a Thuto – Lenaneo la Naha la Phepo Sekolong – Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba Lenaneo le Kopantsweng bakeng sa Diprofense <i>Ditjhelete tse hwaihweng</i> – Ntlafatso ya Mawa a Motheo	849 863	21 303	178 868		1 800	647 892	
7	Ditshebeletso tse amanang le Tihahlobo le Thuto <i>Ho fana ka ditsi tsa thuto ka kakaretso le litshebeletso tsa ho hlahloba le tsa thuto.</i> <i>Tseo ho tsona ho hwaihweng letlole la thuso ya ditjhelete tsa</i> – HIV le AIDS (Thuto ya Bophelo) <i>Ditjhelete tse hwaihweng</i> – Lenaneo la Tshehetso ya Metriki – Disebediswa tsa Tshehetso ya ho lthuta le ho Ruta – Dipalo (Hymaths) – Mosanngwana wa bosadi	573 464	213 347	229 446	5	128 798	1 868	
			1 810	12 228		10 000	110	
				19 000				
				50 000				
				15 453				

Thuto

MOLAO WA KABO, 2019

Moralo wa Tihabollo ya Setjhaba

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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			
7	Tihabollo ya Setjhaba	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Sepheo: Ho fihlella ditlhoko tsa botho le phedisano ya batho ba dikojwana di mahetleng le baahi ba sa kgoneng ho ikemela, ka tshebeletso ya Tihabollo ya Setjhaba e pakeng tsa disektara.</i>	1 375 324	727 838	126 637	0	505 626	15 223	0
1	Tsamaiso	300 111	209 576	75 707		3 528	11 300	
	<i>Ho fana ka tshebetso ya tshebetso le tshehetso ya litshebeletso likarolong tsohle tsa Lefapha.</i>							
	<i>Eo ho yona</i>							
	<i>Ho fetiseditsweng tjhelete Mekgallong le Diakhaontong tsa Lefapha</i>					2 101		
	<i>Ho fetiseditsweng tjhelete Malapeng</i>					1 427		
2	Ditshebeletso tsa Bophelo bo botle ba Setjhaba	228 962	126 801	12 312		89 385	464	
	<i>Ho fana ka ditshebeletso tse tswetseng pele tsa tshebeliso ya setjhaba ho mafutsana le ba tlakotsing ka ho sebedisana le ba amehang le mekhatlo ya setjhaba.</i>							
	<i>Tseo ho tsona</i>							
	<i>Ho fetiseditsweng tjhelete Malapeng</i>					92		
	<i>Ho fetiseditsweng tjhelete Mekgallong e se nang Phaello</i>					89 293		
	2.1 Ditshebeletso tsa Batho ba Baholo					46 402		
	2.2 Ditshebeletso tsa Diqhwa					23 596		
	2.3 HIV/AIDS					19 295		
	<i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i>							
	– Letlole la thuso ya ditjhelete la ho Hirwa ha Basebetsi ba Setjhaba		3 750	53				
3	Bana le Malapa	521 078	153 359	18 647		348 628	444	
	<i>Ho fana ka ditshebeletso tse felletseng tsa tihokomelo ya bana le tsa lelapa ho setjhaba ka ho sebedisana le ba amehang le mekhatlo ya setjhaba.</i>							
	<i>Ao ho ona</i>							
	<i>Ho fetiseditsweng tjhelete Mekgallong e se nang Phaello</i>					348 628		
	3.1 Tihokomelo le Ditshebeletso ho Malapa					5 100		
	3.2 Tihokomelo le Tshireletso ya Bana					36 206		
	3.3 Tihabollo ya Bonyaneng le Tihokomelo					252 770		
	3.4 Ditsi tsa Tihokomelo ya Bana le Batjha					45 360		
	3.5 Ditshebeletso tsa Tihokomelo tsa Baahi tse etseditsweng Bana					9 192		
	<i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i>							
	– Tihabollo ya Bonyaneng		3 515	6 725		15 132	105	

MOLAO WA KABO, 2019

Moralo wa Tlhabollo ya Setjhaba (E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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 Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ditjhelete tse hlwaiweng</i>							
	– Tlhabollo ya Bonyaneng					237 638		
	– Kantoro ya Ditokelo tsa Bana		492	1 027			200	
	– Ntwa kgahlano le Basadi le Bana			3 000		5 895		
4	Ditshebetso tsa Tsosoloso	167 338	129 113	14 719		22 589	917	
	<i>Ho fana ka tshebetso e kenyeletsang ya tshireletso ya tlhoko ya molao ya setjhaba le ditshebetso tsa ho hleketsetsa khahlanong le dithethefatsi ho batho ba tlokotsing haholo ka ho sebelisana le ba amehang le mekhatlo ya setjhaba</i>							
	<i>Ao ho ona</i>							
	<i>Ho fetiseditsweng tjhelete Mekgallong e se nang Phaello</i>					22 589		
	4.1 Tshe Tshehetso le Thibelo ya Bosenyi					2 988		
	4.2 Matlafatso ya Mahlatsipa					11 988		
	4.3 Tshebediso e mpe ya dithethefatsi, Thibelo le Tsosoloso					7 613		
	<i>Tjhelete e hlwaiweng</i>							
	– Kalafo ya Tshebediso e mpe ya Dithethefatsi		4 855	11 242			2 603	
	– Ntwa Kgahlano le Basadi le Bana		2 450	399		3 747	392	
5	Tlhabollo le Dipatlisiso	157 835	108 989	5 252		41 496	2 098	
	<i>Ho fana ka mananeo a tshebetso ya tswelo-pele a fanang ka matlafatso ya setjhaba, ho itshetlehile ka dipatlisiso tsa boiphediso le tlhahisoleseding ya setjhaba mabapi le boemo ba diprofense le ba setereke.</i>							
	<i>Ao ho ona</i>							
	<i>Ho fetiseditsweng tjhelete Malapeng</i>					516		
	<i>Ho fetiseditsweng tjhelete Mekgallong e se nang Phaello</i>					40 980		
5.1	Phokotso ya Bofuma le Bophelo bo Sireletsehileng					32 244		
5.2	Tlhabollo ya Batjha					7 385		
5.3	Tlhabollo ya Basadi					1 351		
	<i>Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i>							
	– Sektara ya Phedisano e Atolositsweng ya Mesebetsi ya Setjhaba Letlole la thuso ya ditjhelete tsa Kgothatso			1 072		21 952		
	– Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba Lenaneo le Kopantsweng bakeng sa Diprofense			72		1 928		
	<i>Ditjhelete tse hlwaiweng</i>							
	– Mosangwana wa bosadi					4 000	2 000	

Tlhabollo ya Setjhaba

MOLAO WA KABO, 2019

Moralo wa Puso ya Kopanelo le tsa Borena

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
8	Puso ya Kopanelo le tsa Borena <i>Sepheo: Puso ya lehae e kopantsweng, e sebetsang le e hlabollang.</i>	456 135	262 289	127 835	0	60 130	5 881	0
1	Tsamaiso <i>Ho fana ka boeta-pele le tshehetso ho Lefapha ho latela diketso le mekhwa yohle e sebetsang.</i> <i>Ho fetiseditsweng tjhelete Malapeng</i>	149 331	98 367	46 739		229	3 996	
						229		
2	Puso ya Lehae <i>Ho fokotsa ho thehoa ha puso ya dibaka tse ikarabellang le e tsitsitseng ka ho sebedisana ka kalleho le bohle ba amehang.</i> <i>Ho fetiseditsweng tjhelete Dimasepala</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Eo ho yona ho hlwaiweng tjhelete ya</i> – Tshebetso ya Bohlakisi bo Hlwekileng – Lenaneo la Tshehetso la Masepala	143 590	52 103	37 998		52 501	988	
						32 435		
						66		
				22 771				
						20 000		
3	Tlhabollo le ho Rala <i>Ho khothaletsa le ho tsamaisa ntlafatso e kopanetsweng le moralo wa puso ya dibaka.</i> <i>Ho fetiseditsweng tjhelete Dimasepala</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Tseo ho tsona ho hlwaiweng tjhelete ya</i> – Tshehetso ya sebaka sa tlhathobo ya Metsi ya Masepala	86 728	48 697	31 081		6 564	386	
						6 506		
						58		
				5 000				
4	Taolo ya Setheo sa Borena <i>Ho khothaletsa le ho ntlafatsa mekhatlo ya setso e sebetsang le e tsitsitseng.</i> <i>Ao ho ona</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Ho fetiseditsweng tjhelete Mekgallong e se nang Phaello</i>	61 956	53 271	7 391		836	458	
						428		
						408		
5	Ntlo ya Marena <i>Ho phahamisa le ho ntlafatsa tshebetso e atleheng le e sebetsang ya Ntlo ya Foreistata ya Baeta-pele ba Boetapele.</i>	14 530	9 851	4 626			53	

Puso ya Kopanelo le tsa Borena

MOLAO WA KABO, 2019

Moralo wa Mesebetsi ya Setjhaba le Mawa a Motheo

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	Palo e felleletseng 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
9	Mesebetsi ya Setjhaba le Mawa a Motheo <i>Sepheo: Ho netefatsa phano, kgothaletso le taolo e nepahetseng ya thepa le metheo ya tsa mawa a tshebetso tse bolokehileng, tse tshepahalang, tse fihlellehang le tse tsitsitseng.</i>	1 803 273	459 807	739 243	0	389 502	214 721	0
1	Tsamaiso <i>Ho fana ka Lefapha ka ditshebeletso tsa tshebetso, tsa tshebetso, tsa ditjhelete le tsa mekhatlo e le ho tiisa hore e fana ka taolo ya yona ka tsela e kopanetsoeng, e sebetsang, e sebetsang le e tsitsitseng.</i>	144 757	92 222	46 375		1 075	5 085	
2	Mawa a Motheo a Mesebetsi ya Setjhaba <i>Ho fana ka tshebeliso ya mehaho ya mmuso e leka-lekaneng le e lekanang ka ho khotlaletsa tshebetso e tsitsitseng, e kenyeditsweng le ya tikoloho e tshehetsang ntshetsopele ya moruo le matlafatso ya setjhaba.</i> <i>Ao ho ona ho hlwaihweng tjhelete ya</i> – Ditshehetso tsa Thepa Ho Ntlafatso Kabelo – Ntlafatso ya Mawa a Motheo – Ntlafatso ya Lekenno	1 470 337	348 469	651 192		388 427	82 249	
3	Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba <i>Ho laola tshebetso ya mananeo le mekhwa e lebisang ho ntshetsopele le ho matlafatso setjhaba le dikonteraka. Sena se kenyelletsisa tsamaiso ya diprofense le tshebetsoeng ya Lenane la kgodiso ya mesebetsi ya setjhaba.</i> <i>Leo ho lona ho hlwaihweng letlole la thuso ya ditjhelete tsa</i> – Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba Lenaneo le Kopantsweng bakeng sa Diprofense <i>Ditjhelete tse hlwaihweng</i> – Ntlafatso ya Mawa a Motheo	188 179	19 116	41 676		385 066	18 735	127 387
				6 966				127 387

Mesebetsi ya Setjhaba le Mawa a Motheo

MOLAO WA KABO, 2019

Moralo wa Sepolesa, Ditsela le Dipalanngwang

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
10	Sepolesa, Ditsela le Dipalanngwang <i>Sepheo: Ho nehelana thehong ya Freistata e tswetseng pele ka pebofatso ya phano ya ditshebeletso tsa polokeho ya baahi, tokoloho le mawa a motheo a ditsela.</i>	2 888 688	845 617	1 435 810	0	296 039	311 222	0
1	Tsamaiso <i>Ho fana ka tshehetso ya tsamaiso le tsa ditjhelete ho ya nang le malla a ho laela, Hlooho ya Lefapha le tshebetso.</i> <i>Eo ho yona ho hlwaiweng ditjhelete tsa</i> <i>– Tsamaiso ya Tjhelete</i>	287 685	189 890	92 552		1 690	3 553	
				20 273				
2	Bongodi ba Profense ba Ditshebeletso tsa Sepolesa <i>Ho shebella tshebetso ea tshebetso ea litshebeletso ke Mapolesa a Afrika Boroa (SAPS) le ho tshwanela le ho tiisa hore karolo ya sechaba le karolo ya karolo ya tshebetso ea tshireletso ya tiholo ya molao e sebetse.</i> <i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> <i>– Sektara ya Phedisano e Atolositsweng ya Mesebetsi ya Setjhaba Letlole la thuso ya ditjhelete tsa Kgothatso</i>	27 264	21 425	5 432		308	99	
			1 080					
3	Tsamaiso ya Dipalanngwang <i>Ho hlophisa, ho laola le ho tsamaisa litshebeletso tsa lipalanngwang le thepa ya mobu.</i> <i>Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> <i>– Tsamaiso ya Dipalanngwang tsa Setjhaba</i> <i>Ditjhelete tse hlwaiweng</i> <i>– Ntlafatso ya Mawa a Motheo</i> <i>Mosebetsi wa Setsibi sa Moruo</i>	336 992	28 336	24 781		283 735	140	
						278 735		
			5 116	9 000				

MOLAO WA KABO, 2019

Moralo wa Sepolesa, Ditsela le Dipalanngwang

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
4	Molawana wa Dipalanngwang Ho theha, ho laola le ho boloka tsamaiso e sireletsehileng ya tsela ya sephethephethe. <i>Oo ho ona ho hlwaiweng ditjhelete tsa</i> – Poso (Poso ya Afrika Borwa) – Ntlafatso ya Lekeno – Disebediswa tsa ho Tima Mollo	465 615	398 956	47 259		1 000	18 400	
				3 600			13 400 5 000	
5	Mawa a Motheo a Dipalanngwang Ho holisa tshebetso le tshebetso e sireletsehileng ya batho, thepa le ditshebeletso ka ho fana ka tshebetso le ho boloka thepa ya motlakase e tsitsitseng, e kenyeditsweng le e nang le tshebeliso ya tikoloho, e tshehetsang le ho thusa ho matlafatsa sechaba le kholo ya moruo. <i>Ao ho ona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Lenaneo le Atolositsweng la Mesebetsi – Letlole la thuso ya ditjhelete tsa Tihokomelo ya Ditsela tsa Profense <i>Ditjhelete tse hlwaiweng</i> – Ntlafatso ya Mawa a Motheo	1 771 132	207 010	1 265 786		9 306	289 030	
				1 104 560			11 553 235 577	
			207 010	161 226		9 306	41 900	

Sepolesa, Ditsela le Dipalanngwang

MOLAO WA KABO, 2019

Moralo wa Tlhabollo ya Temo le Dibaka tsa Mahaeng

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
11	Tlhabollo ya Temo le Dibaka tsa Mahaeng <i>Sepheo: Temo e atlehileng, holema bokamoso ba rona.</i>	821 354	419 970	216 420	0	105 239	79 725	0
1	Tsamaiso <i>Ho fana ka tataiso le boetapele bo kahare ho Lefapha la Temo le Tlhophiso ya Mahaeng.</i> <i>Eo ho yona ho hwailweng ditjhelete tsa</i> – Ntlafatso ya Mawa a Tshebetso	176 873	129 855	41 234		3 365	2 419	
2	Tsamaiso e tsitsitseng ya mehlodi <i>Ho etsa bonnete ba hore tshebetso e sebediswang ka ho fana ka ditshebeletso tsa mekhwa ya boenjiniere, tlhokomelo ya mobu, le tsamaiso ya dikuduwa</i> <i>Eo ho yona ho hwailweng letlole la thuso ya ditjhelete tsa</i> – Lenaneo la Tlhokomelo ya Naha: Thuso ya Bofuma le Tlhabollo ya Mawa a Motheo <i>Ditjhelete tse hwailweng</i> – Koduwa	45 943	28 819	17 124				
3	Tshehetso le Tlhabollo ya Borapolasi <i>Ho fana ka tshehetso ho dihwai tsohle ka mananeo a ntlafatso ya temo.</i> <i>Eo ho yona ho hwailweng letlole la thuso ya ditjhelete tsa</i> – Lenaneo le Akaretsang la Tshehetso ya Temo – Diprojeke tsa Ilima/Letsema – Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba Lenaneo le Kopantsweng bakeng sa Diprofense <i>Ditjhelete tse hwailweng</i> – Ntlafatso ya Mawa a Motheo	404 577	113 657	144 046		101 874	45 000	
			14 650	66 131 56 304 2 239 15 000		87 592 14 282	45 000	

MOLAO WA KABO, 2019

Moralo wa Tlhabollo ya Temo le Dibaka tsa Mahaeng

(E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
4	Ditshebeletso tsa Bongaka ba Diphoofole <i>Ho fana ka ditshebeletso tsa bongaka ba diphoofole.</i>	71 869	67 916	3 953				
5	Ditshebeletso tsa Tlhabollo ya Dipatlisiso le Thekenoloji <i>Ho fana ka lipatlisiso tse thehiloeng ho ya ka dithoko, ntshetsopele le ditshebeletso tsa ho fetisetsa theknoloji</i> <i>Tseo ho tsona ho hlwaiweng letlole la ditjhelete tsa</i> <i>– Ntlafatso ya Mawa a Motheo</i>	73 405	37 265	3 834			32 306	
				2 000			32 306	
6	Ditshebeletso tsa Moruo wa Temo <i>Ho fana ka ditshebeletso tsa moruo tse nakong le tsa bohlokwa bakeng sa tshetsopele ya ntshetsopele ya tswelo-pele ya temo le ya temo-kgolo ho eketsa kgolo ya moruo.</i>	12 158	11 273	885				
7	Popeho ya Thuto le Thupello ya tsa Temo <i>Ho fokotsa le ho fana ka thuto e hlophisitsweng ya temo le kwetliso tumellanong le Leano la Thuto le Kwetliso ya Temo ho bohle ba kenang dihlahisweng tsa temo e le hore ba thehe lekala le nang le tsebo, tse atlehileng le la tlhodisano.</i> <i>Tseo ho tsona ho hlwaiweng letlole la ditjhelete tsa</i> <i>– Ntlafatso ya Mawa a Motheo</i>	27 166	22 354	4 812				
				1 000				
8	Tlhabollo ya Dibaka tsa Mahaeng <i>Ho hlophisa, ho ntlafatsa ntshetsopele le bonngwe ba setjhaba ka mekhwa e kopanetsweng ka ho sebedisana le bohle ba amehang.</i>	9 363	8 831	532				

Tlhabollo ya Temo le Dibaka tsa Mahaeng

MOLAO WA KABO, 2019

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo (E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
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 menyetla, kaho ya setjhaba, puso e ntle, phedisano le tlhabollo ya botho.</i>	753 543	346 193	206 852	0	25 174	175 324	0
1	Tsamaiso <i>Ho tsamaisa tshehetso le tshehetso ya tsamaiso ya Lefapha.</i> <i>Ditjhelete tse hlwaiweng</i> – Ntlatso ya Mawa a Motheo	102 577	84 993	17 146			438	
2	Tsa Botjhaba <i>Ho ntshetsa pele setso, tlhokomelo le tsamaiso ya setso, matlotlo a histori le thepa ya profense ka ho fana ka ditshebeletso tse sa tshwaneng.</i> <i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba Lenaneo le Kopantsweng bakeng sa Diprofense <i>Ditjhelete tse hlwaiweng</i> – Ntlatso ya Mawa a Motheo – Bonono le Botjhaba (MACUFE) – Dibapadi – Boradinepe – Diyalemoya tsa Setjhaba – Mananeo a Bonono le Botjhaba – Tlhodisano ya dikhwaere tsa Mafapha a fapaneng	188 162	75 987	74 363		5 750	32 062	
3	Ditshebeletso tsa Laebrari le Poloko ya direkoto <i>Thusa ba boholong laeboraring ho fana ka ditshebeletso tsa dilaeborari le ho fana ka tshebeletso ya polokelo ya setereke seprofenseng.</i> <i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Ditshebeletso tsa Laebrari ya Setjhaba <i>Ditjhelete tse hlwaiweng</i> – Ntlatso ya Mawa a Motheo	232 985	134 243	67 165		7 500	24 077	
			94 195	51 709		5 500	17 287	
				6 500			6 741	

MOLAO WA KABO, 2019

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo (E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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
4	Dipapadi le Boikgathollo <i>Ho fana ka thuso ho mekhatlo ya dipapadi le dihlopha tse ding tse sebetsang ho ntshetsopele ya dipapadi. Etsa dipatlisiso mabapi le leano la dipapadi le ho kothalletsa mananeo a dipapadi. Ho laola, ho kothalletsa le ho ntshetsa pele thuto ya dipapadi . Hlahisa le ho kenya letsoho maemong a ho etsa dipapadi. Ho thusa ho ntlafatsa ntlafatso ya mehaho ka morero wa ho ntlafatsa bophelo ba batho ba hlokang. Ho kothalletsa le ho ntshetsa pele bohahlaudi ba dipapadi ka diketsahalo tse kgolo.</i>	229 819	50 970	48 178		11 924	118 747	
	<i>Tseo ho tsona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i>							
	– Ho ba le Seabo ka Bongata le Tlhabollo ya Dipapadi		3 151	33 731		5 218	58 739	
	<i>Ditjhelete tse hlwaiweng</i>							
	– Ntlafatso ya Mawa a Motheo			2 500			60 000	
	– Lenaneo la ho fihlisa dipapadi setjhabeng			2 000				
	– Dipapadi tse Fapaneng			2 000				

Dipapadi, Bonono, Botjhaba le Boikgathollo

MOLAO WA KABO, 2019

Moralo wa Bodulo ba batho (E le tefiso ya Letlole la Diphello la Profense)

Voutu	Dintlha tsa Voutu le dikarolo kgolo	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 Ditshebetso	Tse ding			
13	Bodulo ba batho <i>Sepheo: Ho laola phano ya matlo, tlhabollo ya bodulo bo kopanetsweng ba batho.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		1 409 642	183 665	86 865	0	1 130 794	8 318	0
1	Tsamaiso <i>Ho fana ka tshebetso e akaretsang Lefapheng ho latela diketso le mekhwa yohle e sebetsang.</i>	129 995	91 916	32 679			5 400	
2	Ditlhoko tsa Ntlo, Dipatlisiso le ho Rala <i>Ho ntshetsapele phano ya matlo le bodulo.</i>	19 758	14 004	3 961			1 793	
3	Tlhabollo ya Matlo <i>Ho fana ka menyella ya batho ka bong le menyella ya bodulo ho bahlokomedi ho ya ka leano la bodulo.</i> <i>Eo ho yona ho hlwaiweng letlole la thuso ya ditjhelete tsa</i> – Tlhabollo ya Bodulo ba Setjhaba <i>e hlwaiweng bakeng sa ditoropo tsa merafong</i> – Tsosoloso ya Ditokomane tsa mmuso tsa Beng ba matlo – Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba Lenaneo le Kopantsweng bakeng sa Diprofense <i>Ditjhelete tse hlwaiweng</i> – Ho heletswa le ho Ahwa ha matlo a nang le dikamore tse 2 – Ho ahelwa ha mekawubere ya sesole	1 259 270	77 373	49 978		1 130 794	1 125	
				39 574		1 053 592 59 598		
				3 612		28 483		
						2 166		
						31 000		
						15 000		
4	Taolo ya Thepa ya Ntlo le Taolo ya Thepa ka kakaretso <i>Ho fana ka tsamaiso e nepahetseng ya bodulo.</i>	619	372	247				

Bodulo ba batho

MOLAO WA KABO, 2019

Moralo wa Diphetiso le Ditshehetso tsa ditjhelete

(E le tefiso ya Letlole la Diphello la Profense)

Ditlhaloso	Voutu le karolo kgolo	Ditekanyetso tse tlang	
	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Phetiso ya ditjhelete Dimasepala	484 507	526 686	546 300
Matlotlo a Profense ya Freistata	34 000	25 000	24 725
Puso ya Kopanelo le tsa Borena	58 941	58 941	56 487
Mesebetsi ya Setjhaba le Mawa a Motheo	385 066	436 245	458 588
Dipapadi, Bonono, Botjhaba le Boikgathollo	6 500	6 500	6 500
Phetiso ya ditjhelete dikgwebo tsa mmuso:	165 291	169 979	176 569
Tsa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	165 291	169 979	176 569
Setheo sa hlabollo ya Foreisitata	47 516	45 726	48 241
Lekgotla la Freistata la Papadi ya tjhelete, Jwala le Bohahlaudi (FSGLTA)	117 775	124 253	128 328
Ho fetisetso ho Mekhatlo e meng ya Lefapha le Ditlaleho:	160 974	168 392	174 701
Ketsamelao ya Freistata	62 208	66 016	68 176
Tsa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	204	229	
Bophelo	61 000	61 000	62 155
Thuto	35 117	38 603	41 726
Tlhabollo ya Setjhaba	2 101	2 200	2 300
Mesebetsi ya Setjhaba le Mawa a Motheo	10	10	10
Tlhabollo ya Temo le Dibaka tsa Mahaeng	334	334	334
Ho fetiseditswang tjhelete Mekgatleng e se nang Phaello:	1 866 279	1 923 674	2 013 927
Ketsamelao ya Freistata	201	212	224
Tsa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	100		
Bophelo	2 000	2 000	2 110
Thuto	1 338 406	1 402 953	1 478 682
Tlhabollo ya Setjhaba	501 490	493 444	507 865
Puso ya Kopanelo le tsa Borena	408	491	472
Sepolesa, Ditsela le Dipalanngwang	5 000	5 000	5 000
Dipapadi, Bonono, Botjhaba le Boikgathollo	18 674	19 574	19 574
Tse ding di fetisetso:	1 907 425	1 961 771	2 048 847
Lefapha la Tonakgolo ya Profense	271 863	277 916	294 852
Ketsamelao ya Freistata	356	376	397
Tsa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	2 050	3 272	3 452
Matlotlo a Profense ya Freistata	389	409	431
Bophelo	78 787	82 520	86 277
Thuto	20 000	20 000	20 000
Tlhabollo ya Setjhaba	2 035	1 214	1 120
Puso ya Kopanelo le tsa Borena	781	684	723
Mesebetsi ya Setjhaba le Mawa a Motheo	4 426	4 665	4 921
Sepolesa, Ditsela le Dipalanngwang	291 039	307 228	323 993
Tlhabollo ya Temo le Dibaka tsa Mahaeng	104 905	120 884	136 289
Dipapadi, Bonono, Botjhaba le Boikgathollo		30	30
Bodulo ba batho	1 130 794	1 142 573	1 176 362
Diphetiso le Ditshehetso tsa ditjhelete:	4 584 476	4 750 502	4 960 344

Diphetiso le Ditshehetso tsa ditjhelete

WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Vrystaat in die 2019/20 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 26 Julie 2019.)

5

Woordomskrywing

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 -
- 10
- “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**

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 2019/20, die bedrae geld soos beoog in subartikel (2) bewillig.
- 30 (2) Bewilliging deur die Provinsiale Wetgewer van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2019/20 boekjaar, na begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die bepaalde gelyste doeleindes, word in die
- 35 Skedules uiteengesit.

Korttitel

3. Hierdie Wet heet die Begrotingswet, 2019.

BEGROTINGSWET, 2019

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	625 682	305 300	45 329		271 863	3 190	
2	Vrystaat Wetgewer	266 242	138 946	62 071		62 765	2 460	
3	Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	630 925	285 011	161 223		167 645	17 046	
4	Vrystaatse Provinsiale Tesourie	367 624	236 936	93 523		34 389	2 776	
5	Gesondheid	11 142 372	7 308 830	2 973 864	151	141 787	717 740	
6	Onderwys	14 733 214	11 741 233	921 044	506	1 393 523	676 908	
7	Maatskaplike Ontwikkeling	1 375 324	727 838	126 637		505 626	15 223	
8	Samewerkende Regering en Tradisionele Sake	456 135	262 289	127 835		60 130	5 881	
9	Openbare Werke en Infrastruktuur	1 803 273	459 807	739 243		389 502	214 721	
10	Polisie, Paaie en Vervoer	2 888 688	845 617	1 435 810		296 039	311 222	
11	Landbou en Landelike Ontwikkeling	821 354	419 970	216 420		105 239	79 725	
12	Sport, Kuns, Kultuur en Ontspanning	753 543	346 193	206 852		25 174	175 324	
13	Menslike Nedersettings	1 409 642	183 665	86 865		1 130 794	8 318	
Totaal		37 274 018	23 261 635	7 196 716	657	4 584 476	2 230 534	

BEGROTINGSWET, 2019

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	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
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>	625 682	305 300	45 329	0	271 863	3 190	0
	1 Administrasie	71 828	54 870	16 088		40	830	
	<i>Om uitvoerende ondersteuning aan die Premier, Provinsiale Uitvoerende Raad en die Direkteur-Generaal te voorsien van strategiese en operasionele bestuur in die vervulling van hul wetgewende en oorsigfunksies en die bevordering van goeie korporatiewe bestuur.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					40		
	2 Institusionele Ontwikkeling	372 895	80 941	18 683		271 212	2 059	
	<i>Om Provinsiale Departemente te lei en te koördineer met betrekking tot dwarsleggende korporatiewe ondersteuningsfunksies en om aan Departementspesifieke kwessies aandag te skenk.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan hoëronderwysinstansies</i>					271 212		
	<i>Toegewysde fondse</i>							
	– Provinsiale Beurse					271 212		
	3 Beleid en Regering	55 936	46 170	9 161		464	141	
	<i>Die voorsiening van provinsiaal strategiese bestuursdienste word bereik deur geïntegreerde beplanning en navorsing, groeps en provinsiale regeringsprogramkoördinasie en integrasie sowel as die monitering en evaluering van regeringsprestasie.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>							
	<i>Toegewysde fondse</i>							
	– MIV en Vigsfunksie		1 245					
	– Jeugsake			1 000				

BEGROTINGSWET, 2019

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 Monitering en Evalueringstak	125 023	123 319	1 397		147	160	
	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							
	Toegewysde fondse							
	– Gemeenskapsontwikkelingswerkers		83 506	1 000		147	155	
	– Menslike Hulpbronskapasiteit		2 681					

BEGROTINGSWET, 2019

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	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
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>	266 242	138 946	62 071	0	62 765	2 460	0
1	Administrasie <i>Om administratiewe en finansiële bestuursondersteuning aan die Wetgewer te voorsien.</i> <i>Waaronder</i> <i>– Wetlike Bedrag</i>	159 601	103 189	53 535		557	2 320	
2	Fasiliteite vir Lede en Politieke Partye <i>Om die nodige reëlings vir lede te fasiliteer.</i>	66 008		3 800		62 208		
3	Parlementêre dienste <i>Om gehalte regs- en prosedurele ondersteuning, raadsverrigtinge, komiteedienste, navorsing, vertaling en interpretasie aan die Wetgewer te voorsien.</i>	40 633	35 757	4 736			140	

Vrystaat Wetgewer

BEGROTINGSWET, 2019

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>	630 925	285 011	161 223	0	167 645	17 046	0
	1 Administrasie	159 028	114 464	42 441		54	2 069	
	<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>							
	2 Omgewingsake	206 966	124 177	67 512		300	14 977	
	<i>Om wetgewing en beleide op die gebiede van Luggehalte, Biodiversiteit, Klimaatsverandering, Nakomingsmonitering, Omgewingsimpak, Beskernde Gebiede, Besoedelingsbeheer en Afvalbestuur te implementeer en te monitor.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies			2 279				
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			34 927				
	– Wildelewe Ekonomie			3 000				
	– Afvalbestuur			2 000				
	– "Youth Enterprise Inovo" (Landelike Onderneming)			18 000				
	3 Ekonomiese en Klein Sake Ontwikkeling	254 843	38 782	48 770		167 291		
	<i>Om ekonomiese ontwikkeling, kleinsake ontwikkeling en groei in die provinsie te bevorder.</i>							

BEGROTINGSWET, 2019

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					47 516		
	<i>waaronder toegewys vir</i>							
	– Maluti SEZ					20 000		
	– Radikale Ekonomiese Transformasie					23 516		
	– Vrystaatse Dobbels, Drank en Toerisme Owerheid (VDDTO)					117 775		
	<i>waaronder toegewys vir</i>							
	– Blommefees					12 000		
	<i>Ander Toegewysde fondse</i>							
	– Kleinsake Ontwikkeling				12 779			
	– Wêreldhandel				3 000			
	– Vlooiemarkontwikkeling en -Ondersteuning				13 000			
	– "Youth Enterprise Inovo" (Landelike Onderneming)				15 000			
	– Jeugdorpherlewing					2 000		
	– Vrystaatse Besigheidskamer				1 000			
4 Toerisme		10 088	7 588	2 500				
	<i>Om voldoende beplanning, groei, ontwikkeling en transformasie in die Toerismebedryf te verseker.</i>							

Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake

BEGROTINGSWET, 2019

Skedule van Vrystaatse Provinsiale Tesourie

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Vrystaatse Provinsiale Tesourie							
	<i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i>	367 624	236 936	93 523	0	34 389	2 776	0
1	Administrasie	116 205	83 958	29 246		389	2 612	
	<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	49 826	43 257	6 529			40	
	<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		2 980	2 020				
3	Bate- en Lastebestuur	87 520	49 215	38 305				
	<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			12 960				
4	Finansiële Bestuur	30 682	24 356	6 227			99	
	<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			5 000				
5	Munisipale Finansiële Bestuur	83 391	36 150	13 216		34 000	25	
	<i>Om die stand van finansiële bestuur en beheer op plaaslike regeringsvlak te verbeter.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Munisipale Ondersteuningsprogram			9 652		34 000		

Vrystaatse Provinsiale Tesourie

BEGROTINGSWET, 2019

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
5	Gesondheid <i>Doel: Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste insluit.</i>	11 142 372	7 308 830	2 973 864	151	141 787	717 740	0
1	Administrasie <i>Om die strategiese bestuur en oorhoofse administrasie van die Departement van Gesondheid te lewer.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> – Inkomste verbeteringstoekenning	295 830	238 780	51 294	107	499	5 150	
2	Distriksgesondheidsdienste <i>Om primêre gesondheidsdienste en distrikshospitaaldienste te lewer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Omvattende MIV,Vigs en TB Toelae – Menslike Papiloomvirus Inentingstoelae – Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan Provinsies	4 786 537	3 260 871	1 475 410	32	6 047	44 177	
3	Mediese Nooddienste <i>Die lewering van voor-hospitaal mediese nooddienste insluitend interhospitaalooprasings en beplande vervoer van pasiënte.</i>	736 241	475 719	228 818		534	31 170	
4	Provinsiale Hospitaaldienste <i>Lewering van hospitaaldienste wat toeganklik, toepaslik en effektief is en wat algemene spesialisdienste voorsien, insluitend 'n gespesialiseerde rehabilitasiediens asook 'n platform vir opleiding van gesondheidsdeskundiges en navorsing.</i>	1 535 426	1 205 070	309 976	5	5 956	14 419	
4.1	Algemene (Streeks) Hospitale <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Gesondheidsgeriewe Opknappingstoelae – Menslike Hulpbron Kapasitasie toelae		905 222	256 927	4	2 505	12 216	
4.2	'Public-Private Partnerships'							
4.3	Psigiatryse/Sielseke Hospitale		299 848	53 049	1	3 451	2 203	
5	Sentrale Hospitaaldienste <i>Om tersiêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers te skep.</i>	2 670 158	1 794 168	730 057		8 936	136 997	
5.1	Sentrale Hospitaaldienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Gesondheidsberoepse Opleiding en Ontwikkelingstoelae – Nasionale Tersiere Dienste Toelae		1 156 106	485 088		6 123	91 122	
5.2	'Public-Private Partnerships'			12 117				
5.3	Provinsiale Tersiere Hospitaaldienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Nasionale Tersiere Dienste Toelae		638 062	232 852		2 813	45 875	
			199 258	168 867		1 389	41 699	

BEGROTINGSWET, 2019

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	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
6	Gesondheidswetenskappe en opleiding	341 866	195 217	62 511	6	79 385	4 747	
	<i>Om opleiding en ontwikkelingsgeleenthede aan huidige en potensiële personeel van die Departement van Gesondheid te bied.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Beurse aan kubaanse dokters					57 336		
7	Gesondheidsorgondersteuningsdienste	204 802	123 005	35 781	1	40 430	5 585	
	<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	571 512	16 000	80 017			475 495	
	<i>Voorsiening van nuwe gesondheidsgeriewe en die opknapping, opgradering en onderhoud van bestaande geriewe.</i>							
8.1	Gemeenskapsgesondheidsgeriewe			13 847			172 246	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae						165 600	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			13 847			6 646	
8.2	Distrik Hospitaaldienste		16 000	10 000			151 520	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae		16 000	10 000			151 520	
8.3	Provinsiale Gesondheidsdienste						80 086	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae						80 086	
8.4	Nood Mediese Reddingsdienste						10 500	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae						10 500	
8.5	Sentrale Hospitaaldienste						24 643	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae						24 643	
8.6	Ander Geriewe			56 170			36 500	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			7 864			32 500	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeteringstoekenning			2 429			4 000	

Gesondheid

BEGROTINGSWET, 2019

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 skoling te bied wat internasionaal kompetend is.</i>	14 733 214	11 741 233	921 044	506	1 393 523	676 908	0
	1 Administrasie	1 030 857	848 393	158 163	328	2 998	20 975	
	<i>Om oorhoofse bestuursdienste van die onderwysstelsel te lewer ooreenkomstig die Wet op die Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beleide.</i>							
	2 Openbare Gewone Skoolonderwys	11 428 621	10 033 746	324 934	173	1 064 595	5 173	
	<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		5 943 763	126 191	161	433 229	408	
	Waaronder							
	Voorwaardelike Toelae					14 000		
	– Oordrag aan skole					251 197	4 375	
	2.2 Openbare Sekondêre Vlak		4 054 551	102 474	12			
	Waaronder							
	Voorwaardelike Toelae					7 000		
	– Skoolverbinding			10 000				
	– Leer en onderrig ondersteuningsmateriaal			24 000				
	2.3 Menslike Hulpbrontwikkeling			42 349				
	2.4 Skoolsport, Kultuur en Media Dienste		35 432	1 459			249	
	2.5 Voorwaardelike Toekenning			52 461		380 169	141	
	Waaronder							
	– Nasionale Skoolvoedingsprogramtoelae			16 184		380 169	141	
	– Wiskunde, Wetenskap & Tegnologie toelae			36 277				
	3 Subsidies vir Onafhanklike Skole	94 262				94 262		
	<i>Om onafhanklike skole te ondersteun in ooreenstemming met die Suid-Afrikaanse Skolewet.</i>							
	4 Openbare Spesiale skoolonderwys	591 242	491 865	21 160		77 217	1 000	
	<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>							
	Waaronder							
	Voorwaardelike Toelae					2 500		
	– Nasionale Skoolvoedingsprogramtoelae						1 000	
	– Toelae vir Leerders met groot Intellektuele Gestremdhede		14 714	9 655				

Skedule van Onderwys
(Ten laste van die Provinsiale Inkomstefonds)

Onderwys

BEGROTINGSWET, 2019

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
7	Maatskaplike Ontwikkeling							
	<i>Doel: Om aan die menslike en maatskaplike behoeftes van die behoeftige en kwesbare gemeenskappe te voorsien deur 'n intersektorale en geïntegreerde maatskaplike ontwikkelingsdiens.</i>	1 375 324	727 838	126 637	0	505 626	15 223	0
1	Administrasie	300 111	209 576	75 707		3 528	11 300	
	<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>					2 101		
	<i>Oordragbetalings aan Huishoudings</i>					1 427		
2	Maatskaplike Welsynsdienste	228 962	126 801	12 312		89 385	464	
	<i>Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					92		
	<i>Oordragbetalings aan NRO's</i>					89 293		
2.1	Dienste aan Bejaardes					46 402		
2.2	Dienste aan Persone met Gestremdhede					23 596		
2.3	MIV/Vigs					19 295		
	<i>Toegewysde fondse</i>							
	– Sosiale Werker Indiensneming		3 750	53				
3	Kinders en Families	521 078	153 359	18 647		348 628	444	
	<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>					348 628		
3.1	Sorg en Ondersteuningsdienste aan Gesinne					5 100		
3.2	Kindersorg en -Beskerming					36 206		
3.3	Vroeëkindontwikkeling & gedeeltelike versorging					252 770		
3.4	Kinder en Jeugsorgsentrums					45 360		
3.5	Gemeenskapsdienste aan Kinders					9 192		
	<i>Voorwaardelike Toelae</i>							
	– Vroeëkindontwikkelingstoelae		3 515	6 725		15 132	105	

BEGROTINGSWET, 2019

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					237 638		
	– Kantoor van die Regte van Kinders		492	1 027			200	
	– Geweld teen Vroue en Kinders			3 000		5 895		
4	Versterkingsdienste	167 338	129 113	14 719		22 589	917	
	<i>Om geïntegreerde maatskaplike ontwikkeling in misdaadvoorkoming en teen-dwelm en alkohol afhanklikheidsdienste aan die kwesbaarstes te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>							
	<i>Oordragbetalings aan NRO's</i>					22 589		
4.1	Misdaadvoorkoming en Ondersteuning					2 988		
4.2	Bemagtiging van Slagoffers					11 988		
4.3	Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie					7 613		
	<i>Toegewysde fondse</i>							
	– Dwelmmiddelmisbruikbehandeling		4 855	11 242			2 603	
	– Geweld teen Vroue en Kinders		2 450	399		3 747	392	
5	Ontwikkeling en Navorsing	157 835	108 989	5 252		41 496	2 098	
	<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>					516		
	<i>Oordragbetalings aan NRO's</i>					40 980		
5.1	Armoedeverligting en Volhoubare bestaan					32 244		
5.2	Jeugontwikkeling					7 385		
5.3	Ontwikkeling van Vroue					1 351		
	<i>Voorwaardelike Toelae</i>							
	– Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan			1 072		21 952		
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies			72		1 928		
	<i>Toegewysde fondse</i>							
	– Sanitêre Doekies					4 000	2 000	

Maatskaplike Ontwikkeling

BEGROTINGSWET, 2019

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	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
8	Samewerkende Regering en Tradisionele Sake <i>Doel: Geïntegreerde, verantwoordbare and ontwikkelende plaaslike regering.</i>	456 135	262 289	127 835	0	60 130	5 881	0
1	Administrasie <i>Om leierskap and ondersteuning te voorsien in ooreenstemming met alle toepaslike wette and beleide.</i> <i>Waaronder</i> <i>Oordragbetalings aan Huishoudings</i>	149 331	98 367	46 739		229	3 996	
2	Plaaslike Regering <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> <i>Oordragbetalings aan Huishoudings</i> <i>Toegewysde fondse</i> – Operasie Skoonoudit – Munisipale Ondersteuningsprogram	143 590	52 103	37 998		52 501	988	
3	Ontwikkeling en Beplanning <i>Om geïntegreerde ontwikkeling en beplanning op plaaslike regeringsvlak te fasiliteer en te bevorder.</i> <i>Waaronder</i> <i>Oordragbetalings aan Munisipaliteite</i> <i>Oordragbetalings aan Huishoudings</i> <i>Toegewysde fondse</i> – Munisipale Waterlaboratoriumondersteuning	86 728	48 697	31 081		6 564	386	
4	Tradisionele Institusionele Bestuur <i>Om lewensvatbare en volhoubare tradisionele instellings te bevorder en te fasiliteer.</i> <i>Waaronder</i> <i>Oordragbetalings aan Huishoudings</i> <i>Oordragbetalings aan NRO's</i>	61 956	53 271	7 391		836	458	
5	Huis van Tradisionele Leiers <i>Om die effektiewe and doeltreffende funksionering van die Huis van Tradisionele Sake in die Vrystaat te bevorder en te verbeter.</i>	14 530	9 851	4 626			53	

Samewerkende Regering en Tradisionele Sake

BEGROTINGSWET, 2019

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>	1 803 273	459 807	739 243	0	389 502	214 721	0
1	Administrasie <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>	144 757	92 222	46 375		1 075	5 085	
2	Openbare Werke Infrastruktuur <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> <i>Waaronder</i> <i>Toegewysde fondse</i> – Eiendomsbelastingverbeterings-toekenning – Infrastruktuurverbeterings-toekenning – Inkomste verbeteringstoekenning	1 470 337	348 469	651 192		388 427	82 249	
3	Uitgebreide Openbare Werke Program <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 koördinerende van die Uitgebreide Openbare Werke Program in.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies <i>Toegewysde fondse</i> – Infrastruktuurverbeterings-toekenning	188 179	19 116	41 676			127 387	
						385 066	18 735	
				35 000				
				6 300				
					6 966			
							127 387	

Openbare Werke en Infrastruktuur

BEGROTINGSWET, 2019

Skedule van Polisie, Paaie en Vervoer

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie 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>	2 888 688	845 617	1 435 810	0	296 039	311 222	0
1	Administrasie <i>Om administratiewe en finansiële ondersteuning aan die uitvoerende gesag, die Hoof van die Departement en ander lynfunksies te voorsien.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Kontant in Transitio</i>	287 685	189 890	92 552		1 690	3 553	
2	Provinsiale Sekretariaat vir Polisiedienste <i>Om die diensleweringsoptrede van die Suid Afrikaanse Polisiediens (SAPD) te monitor en om aktiewe gemeenskaps- en sektordeelname in misdaadvoorkoming in die Provinsie te mobiliseer en te verseker.</i> <i>Voorwaardelike Toelae</i> <i>Voorwaardelike Toelae</i> <i>– Maatskaplike sektor Uitgebreide Openbare Werke Program</i> <i>Aansporingstoelae aan Provinsies</i>	27 264	21 425	5 432		308	99	
3	Vervoerbedrywighede <i>Om die voorsiening van vervoerdienste en infrastruktuur te beplan, te reguleer en te fasiliteer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>– Openbare Vervoerbedrywigheidstoelae</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurverbeteringstoekenning</i> <i>– Ekonoomfunksie</i>	336 992	28 336	24 781		283 735	140	
						278 735		
			5 116	9 000				

BEGROTINGSWET, 2019

Skedule van Polisie, Paaie en Vervoer (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale per begrotingspos en hoofindelingen	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	Vervoerregulering	465 615	398 956	47 259		1 000	18 400	
	Om 'n veilige en effektiewe padverkeerstelsel op die been te bring, te bestuur en te onderhou.							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Poskantoor (SAPO)			3 600			13 400	
	– Inkomste verbeteringstoekenning						5 000	
	– Vuurbestrydingstoerusting							
5	Vervoerinfrastruktuur	1 771 132	207 010	1 265 786		9 306	289 030	
	Om die toeganklikheid en die veilige, bekostigbare vervoer van mense, goedere en dienste te bevorder deur die lewering en instandhouding van vervoerinfrastruktuur wat onderhoubaar, geïntegreer en omgewingsensitief is en wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer.							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies						11 553	
	– Provinsiale Padinstandhoudingstoelae			1 104 560			235 577	
	<i>Toegegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning		207 010	161 226		9 306	41 900	

Polisie, Paaie en Vervoer

BEGROTINGSWET, 2019

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>	821 354	419 970	216 420	0	105 239	79 725	0
	1 Administrasie	176 873	129 855	41 234		3 365	2 419	
	<i>Om strategiese leierskap binne die Departement van Landbou en Landelike Ontwikkeling te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Infrastruktuursverbeteringstoekenning			7 000				
	2 Volhoubare Hulpbronnebestuur	45 943	28 819	17 124				
	<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			8 415				
	<i>Toegewysde fondse</i>							
	– Ramp			6 000				
	3 Boerdery-ondersteuning en -Ontwikkeling	404 577	113 657	144 046		101 874	45 000	
	<i>Om ondersteuning aan boere te voorsien deur landboukundige ontwikkelingsprogramme.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou Ondersteuningsprogramtoelae		14 650	66 131		87 592		
	– Ilima/Letsema Projekte Toelae			56 304		14 282		
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies			2 239				
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			15 000			45 000	

BEGROTINGSWET, 2019

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	Veeartsenydiens <i>Om veeartsenydiens te voorsien.</i>	71 869	67 916	3 953				
5	Navorsing en Tegnologie Ontwikkelingsdiens <i>Om behoefte gebaseerde navorsing, ontwikkeling en tegnologiese oordragdiens te voorsien.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurverbeterings-toekenning</i>	73 405	37 265	3 834			32 306	
				2 000			32 306	
6	Landbou-ekonomiese diens <i>Om tydig en toepaslike landbou ekonomiese diens aan die sektor te lewer ter ondersteuning van volhoubare landbou en die ontwikkeling van landbou besigheidsdiens ten einde ekonomiese groei te ondersteun.</i>	12 158	11 273	885				
7	Gestruktureerde Landbou-Onderrig en Opleiding <i>Om gestruktureerde landbou onderwys en opleiding aan alle deelnemers in die landbou sektor te voorsien, wat voldoen aan die Landbou Onderwys en Opleidingstrategie ten einde 'n kundige, vooruitstrewende en kompetende sektor te vestig.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurverbeteringstoekenning</i>	27 166	22 354	4 812				
				1 000				
8	Landelike Ontwikkeling <i>Om te beplan, ontwikkeling en maatskaplike samehorigheid te fasiliteer deur middel van deelnemende meganismes in vennootskap met belanghebbendes.</i>	9 363	8 831	532				

Landbou en Landelike Ontwikkeling

BEGROTINGSWET, 2019

Skedule van Sport, Kuns, Kultuur en Ontspanning

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Sport, Kuns, Kultuur en Ontspanning							
	<i>Doel: Die bevordering, ontwikkeling en transformasie van Sport, Kuns, Kultuur en Ontspanning ten einde by te dra tot volhoubare ekonomiese groei en geleenthede, nasiebou, goeie bestuur en maatskaplike en menslike kapitaalontwikkeling.</i>	753 543	346 193	206 852	0	25 174	175 324	0
1	Administrasie	102 577	84 993	17 146			438	
	<i>Om algehele bestuur- en administratiewe ondersteuning van die Departement te hanteer.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning		789	1 011				
2	Kultuursake	188 162	75 987	74 363		5 750	32 062	
	<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		1 639	361				
	Geïntegreerde Toelae aan Provinsies							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning				3 200		31 900	
	– Kuns en Kultuur (MACUFE)				38 000			
	– Kunstenaars				4 000			
	– Fotografe				4 000			
	– Gemeenskapsradiostasies				3 000			
	– Kuns en Kultuurprogramme				5 000			
	– Interdepartementele Koorkompetisie				780			
3	Biblioteek- en Argiefdienste	232 985	134 243	67 165		7 500	24 077	
	<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		94 195	51 709		5 500	17 287	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning				6 500		6 741	

BEGROTINGSWET, 2019

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	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	Sport en Ontspanning	229 819	50 970	48 178		11 924	118 747	
	Om hulp te verleen aan provinsiale sportassosiasies en ander relevante liggare 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.							
	Waaronder							
	Voorwaardelike Toelae							
	– Massa Deelname en Sportontwikkelingstoelae		3 151	33 731		5 218	58 739	
	Toegewysde fondse							
	– Infrastruktuurverbeterings-toekenning			2 500			60 000	
	– Gemeenskaps-sport Uitreik program			2 000				
	– Sporttoerusting en -uitrusting			2 000				

Sport, Kuns, Kultuur en Ontspanning

BEGROTINGSWET, 2019

Skedule van Menslike Nedersettings

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële 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>	1 409 642	183 665	86 865	0	1 130 794	8 318	0
	1 Administrasie	129 995	91 916	32 679			5 400	
	<i>Om oorhoofse bestuur in die Departement te voorsien met betrekking tot alle toepaslike wette en beleide.</i>							
	2 Behuisingsbehoefte, Navorsing en Beplanning	19 758	14 004	3 961			1 793	
	<i>Om lewering van behuising te fasiliteer.</i>							
	3 Behuisingsontwikkeling	1 259 270	77 373	49 978		1 130 794	1 125	
	<i>Om individuele subsidies en behuisingsgeleenthede aan begunstigdes te voorsien in ooreenstemming met behuisingsbeleid.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Menslike Nedersettingontwikkelingstoelae			39 574		1 053 592		
	<i>waaronder toegewys vir myndorpe</i>					59 598		
	– Titel Akte Vernuwingsstoelae			3 612		28 483		
	– Uitgebreide Openbare Werke Program					2 166		
	<i>Geïntegreerde Toelae aan Provinsies</i>							
	<i>Toegewysde fondse</i>							
	– Sloping en Konstruksie van tweevertrekhuise					31 000		
	– Militêre Veterane					15 000		
	4 Behuising Bate Bestuur en Eiendomsbestuur	619	372	247				
	<i>Om vir die effektiewe bestuur van behuising voorsiening te maak.</i>							

Menslike Nedersettings

BEGROTINGSWET, 2019

Skedule van Oordrag-betalings en subsidies

(Ten laste van die Provinsiale Inkomstefonds)

Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Oordragbetalings aan Munisipaliteite:	484 507	526 686	546 300
Vrystaatse Provinsiale Tesourie	34 000	25 000	24 725
Samewerkende Regering en Tradisionele Sake	58 941	58 941	56 487
Openbare Werke en Infrastruktuur	385 066	436 245	458 588
Sport, Kuns, Kultuur en Ontspanning	6 500	6 500	6 500
Oordragbetalings aan Openbare Entiteite:	165 291	169 979	176 569
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	165 291	169 979	176 569
Vrystaatse Ontwikkelingskorporasie	47 516	45 726	48 241
Vrystaatse Dobbels, Drank en Toerisme Owerheid	117 775	124 253	128 328
Oordragbetalings aan ander Departementele Entiteite en Rekeninge:	160 974	168 392	174 701
Vrystaat Wetgewer	62 208	66 016	68 176
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	204	229	
Gesondheid	61 000	61 000	62 155
Onderwys	35 117	38 603	41 726
Maatskaplike Ontwikkeling	2 101	2 200	2 300
Openbare Werke en Infrastruktuur	10	10	10
Landbou en Landelike Ontwikkeling	334	334	334
Oordragbetalings aan Nie-Winsgewende Instansies:	1 866 279	1 923 674	2 013 927
Vrystaat Wetgewer	201	212	224
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	100		
Gesondheid	2 000	2 000	2 110
Onderwys	1 338 406	1 402 953	1 478 682
Maatskaplike Ontwikkeling	501 490	493 444	507 865
Samewerkende Regering en Tradisionele Sake	408	491	472
Polisie, Paaie en Vervoer	5 000	5 000	5 000
Sport, Kuns, Kultuur en Ontspanning	18 674	19 574	19 574
Ander oordragbetalings:	1 907 425	1 961 771	2 048 847
Premier	271 863	277 916	294 852
Vrystaat Wetgewer	356	376	397
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	2 050	3 272	3 452
Vrystaatse Provinsiale Tesourie	389	409	431
Gesondheid	78 787	82 520	86 277
Onderwys	20 000	20 000	20 000
Maatskaplike Ontwikkeling	2 035	1 214	1 120
Samewerkende Regering en Tradisionele Sake	781	684	723
Openbare Werke en Infrastruktuur	4 426	4 665	4 921
Polisie, Paaie en Vervoer	291 039	307 228	323 993
Landbou en Landelike Ontwikkeling	104 905	120 884	136 289
Sport, Kuns, Kultuur en Ontspanning		30	30
Menslike Nedersettings	1 130 794	1 142 573	1 176 362
Totale oordragbetalings en subsidies:	4 584 476	4 750 502	4 960 344

Oordrag-betalings en subsidies