

FREE STATE PROVINCE

APPROPRIATION BILL

(MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

[B1-2013]

PROVINSIE VRYSTAAT

BEGROTINGSWETSONTWERP

(LID VAN DIE UITVOERENDE RAAD VERANTWOORDELIK VIR
FINANSIES)

[W1-2013]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2013/14 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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:-

Definitions	5
1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and -	10
“Act” includes the Schedules;	
“conditional grants” means allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;	15
“current payments” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act;	20
	25

WETSONTWERP

Om voorsiening te maak vir die bewilliging van geld uit die Provinciale Inkomstefonds vir die behoeftes van die Provincie Vrystaat in die 2013/14 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 Provinciale Inkomstefonds ingevolge 'n bewilliging deur 'n Wet van die Provinciale Wetgewer;

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

WORD DAAR BEPAAL deur die Provinciale Wetgewer van die Provincie Vrystaat, soos volg:-

Woordomskrywing

- 5 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 -

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15 “**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 “*Guidelines for Implementing the Economic Reporting Format* (September 2009)”, wat deur die Nasionale Tesourie kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur, uitgereik is;

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“**betalings van kapitaalbates**” enige betalings wat deur 'n provinsiale departement gemaak word wat geklassifiseer moet word as of geag word om betalings te wees ten opsigte van kapitaalbates in ooreenstemming met die “*Reference Guide to the New Economic Reporting Format*” (September 2009) en die “*Asset Management Framework*” (April 2004, Weergawe 3.3), uitgereik deur die Nasionale Tesourie kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

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

"payments for financial assets" means any payments made by a department classified as or deemed to be payments for financial assets in terms of the Guidelines for Implementing the Economic Reporting Format (September 2009) issued by the National Treasury under 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 to another organ of state or any other person in respect of which the relevant department does not receive anything of similar value directly in return, and includes the payment of conditional grants. 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 2013/14, 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 2013/14 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules. 30

Short title

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3. This Act is called the Appropriation Act, 2013.

- 5 “**lopende betalings**” enige betalings wat deur ‘n provinsiale departement gemaak word ten opsigte van die operasionele behoeftes van daardie departement, en sluit in, onder andere, betalings vir die vergoeding van werknekmers, goedere en dienste, rente, huur van onroerende eiendom en finansiële transaksies met betrekking tot bates en laste, maar sluit oordragbetalings en subsidies, betalings vir kapitaalbates en betalings gemaak kragtens artikel 73 van die Wet op Openbare Finansiële Bestuur, uit;
- 10 “**oordragbetalings en subsidies**” enige betaling wat deur ‘n provinsiale departement aan ‘n ander staatsorgaan of enige ander persoon ten opsigte waarvan die relevante departement nie enige iets van soortgelyke waarde op direkte wyse in ruil ontvang nie, en sluit die betaling van voorwaardelike toelae 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 “**Wet**” ook die Skedules; en
- 25 “**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999).
- Bewilliging van geld vir die benodighede van die Provinsie**
- 30 2. (1) Behoudens die bepalings van die Wet op Openbare Finansiële Bestuur word daar hierby uit die Provinciale Inkomstefonds vir die behoeftes van die Provinsie ten opsigte van die boekjaar 2013/14, die bedrae geld soos beoog in subartikel (2) bewillig.
- 35 (2) Bewilliging deur die Provinciale Wetgewer van geld uit die Provinciale Inkomstefonds vir die behoeftes van die Provinsie in die 2013/14 boekjaar, na begrotingsposte en hoofindelings binne ‘n begrotingspos, en vir die bepaalde gelyste doeleindes, word in die Skedules uiteengesit.
- Korttitel**
- 40 3. Hierdie Wet heet die Begrotingswet, 2013.

APPROPRIATION BILL, 2013

SCHEDULE (As a charge to the Provincial Revenue Fund)

Vote	Description	Total Vote	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	279 956	192 288	84 864		449	2 355	
2	Free State Legislature	173 698	82 307	57 641		31 869	1 881	
3	Economic Development, Tourism and Environmental Affairs	450 195	181 587	95 733		118 587	54 288	
4	Free State Provincial Treasury	216 355	159 537	54 187		336	2 295	
5	Health	7 894 778	5 197 263	1 944 472	712	112 329	640 002	
6	Education	10 456 217	7 971 147	812 461	966	1 197 852	473 791	
7	Social Development	951 229	445 862	88 097		381 627	35 643	
8	Co-operative Governance and Traditional Affairs	348 413	165 704	115 978		63 955	2 776	
9	Public Works	1 418 308	356 823	530 403		285 956	245 126	
10	Police, Roads and Transport	2 260 413	529 911	443 587		232 238	1 054 677	
11	Agriculture	629 627	281 501	108 544		174 192	65 390	
12	Sport, Arts, Culture and Recreation	515 137	199 919	110 777		25 111	179 330	
13	Human Settlements	1 233 625	81 903	27 491		1 122 191	2 040	
14	Rural Development	43 667	16 919	5 252		21 466	30	
Total		26 871 618	15 862 671	4 479 487	1 678	3 768 158	2 759 624	

BEGROTINGSWETSONTWERP, 2013

SKEDULE (Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
1	Premier	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Vrystaatse Wetgewer	279 956	192 288	84 864		449	2 355	
3	Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	173 698	82 307	57 641		31 869	1 881	
4	Vrystaatse Provinciale Tesourie	450 195	181 587	95 733		118 587	54 288	
5	Gesondheid	216 355	159 537	54 187		336	2 295	
6	Onderwys	7 894 778	5 197 263	1 944 472	712	112 329	640 002	
7	Maatskaplike Ontwikkeling	10 456 217	7 971 147	812 461	966	1 197 852	473 791	
8	Samewerkende Regering en Tradisionale Sake	951 229	445 862	88 097		381 627	35 643	
9	Openbare Werke	348 413	165 704	115 978		63 955	2 776	
10	Polisie, Paaie en Vervoer	1 418 308	356 823	530 403		285 956	245 126	
11	Landbou	2 260 413	529 911	443 587		232 238	1 054 677	
12	Sport, Kuns, Kultuur en Ontspanning	629 627	281 501	108 544		174 192	65 390	
13	Menslike Nedersettings	515 137	199 919	110 777		25 111	179 330	
14	Landelike Ontwikkeling	1 233 625	81 903	27 491		1 122 191	2 040	
Totaal		26 871 618	15 862 671	4 479 487	1 678	3 768 158	2 759 624	

APPROPRIATION BILL, 2013

SCHEDULE ON PREMIER (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Premier	Aim: <i>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>	279 956	192 288	84 864		449	2 355	
1 Administration	To provide administrative support to the Premier, Executive Council and the Director General in fulfilling their legislative and oversight function and in promoting good corporate governance.	123 525	102 342	21 133		26	24	
2 Institutional Development	To coordinate and provide strategic leadership to all Provincial Departments with regard to transversal corporate issues to enhance transformation of the public service.	110 348	55 188	52 916		84	2 160	
3 Policy and Governance	To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.	46 083	34 758	10 815		339	171	

Premier

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN PREMIER

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totaal Begrotingspos	Lopende betalings			Oordrag-betelings 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
1 Premier	<i>Doele: 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 Provinciale Regering.</i>	279 956	192 288	84 864		449	2 355	
1 Administrasie	Om administratiewe ondersteuning te voorsien aan die Premier, Uitvoerende Raad en die Direkteur-Generaal in die vervulling van hul wetgewende en toesighoudende funksie en hul bevordering van goeie korporatiewe bestuur.	123 525	102 342	21 133		26	24	
2 Institusionele Ontwikkeling	Om strategiese leierskap aan alle Provinciale Departemente te voorsien en te koördineer met betrekking tot dwarsleggende korporatiewe kwessies om transformasie van die Staatsdiens te versterk.	110 348	55 188	52 916		84	2 160	
3 Beleid en Regering	Om beleide en strategieë wat gemik is op die verwesenliking van volhoubare provinsiale groei en ontwikkeling strategies te bestuur.	46 083	34 758	10 815		339	171	

Premier

APPROPRIATION BILL, 2013

SCHEDULE ON FREE STATE LEGISLATURE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	173 698	82 307	57 641		31 869	1 881	
1	Administration	112 317	60 524	48 761		1 641	1 391	
	To provide administrative and financial management support to the Legislature. of which Statutory Amount		20 630					
2	Facilities for Members and Political Parties	33 736		3 508		30 228		
	To facilitate the necessary arrangements for members.							
3	Parliamentary Services	27 645	21 783	5 372			490	
	To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.							

Free State Legislature

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN VRYSTAATSE WETGEWER

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totaal Begrotingspos	Lopende betalings			Oordrag-betelings en subsidies	Betaling van Kapitaal-bates	Betaling van Finansie-bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Vrystaatse Wetgewer <i>Doeleind: Om fondse vir wetgewende en institusionele ondersteuningsdienste te voorsien wat deur die Wetgewer vereis word om sy grondwetlike funksies uit te voer.</i>	173 698	82 307	57 641		31 869	1 881	
1	1 Administrasie Om administratiewe en finansiële bestuursondersteuning aan die Wetgewer te voorsien. <i>Waaronder</i> <i>Wetlike Bedrag</i>	112 317	60 524	48 761		1 641	1 391	
	2 Fasilitete vir Lede en Politieke Partye Om die nodige reellings vir lede te faciliteer.	33 736		3 508		30 228		
	3 Parlementêre dienste Om gehalte regs- en procedurele ondersteuning, raadsverrigtinge, komiteedienste, navorsing, vertaling en interpretasie aan die Wetgewer te voorsien.	27 645	21 783	5 372			490	

Vrystaatse Wetgewer

APPROPRIATION BILL, 2013

SCHEDULE ON ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
3	Economic Development, Tourism and Environmental Affairs <i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	450 195	181 587	95 733		118 587	54 288	
	Provide leadership, strategic management in accordance with the legislation, regulations, policies and ensure appropriate support service to all other programmes.	113 990	72 321	40 149		2	1 518	
	2 Environmental Affairs	171 458	88 702	29 819		167	52 770	
	The implementation of 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>Of which</i>							
	Conditional grant				550			
	<i>Expanded Public Works Programme</i>							
	<i>Incentive Grant for Provinces</i>							
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>			15 058			49 512	
	<i>Revenue Enhancement Allocation</i>			200				
	3 Economic Development	118 548	16 229	23 765		78 554		
	Ensure transformation in the Tourism industry and enhance the development and growth of businesses in the province through training as well as providing of non financial and financial support.							
	<i>Of which</i>							
	Transfers							
	<i>Free State Development Corporation</i>					22 245		
	<i>Other private enterprises</i>					5 000		
	<i>Free State Gambling and Liquor Authority</i>					51 309		
	<i>Of which</i>							
	Earmarked funds							
	<i>Revenue Enhancement Allocation</i>					3 058		

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN EKONOMIESE ONTWIKKELING, TOERISME EN OMGEWINGSAKE

(Ten laste van die Provinciale Inkomstefonds)

Begrotings-pos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordragbetalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
3	Ekonomiese Ontwikkeling, Toerisme en Omgewingsake <i>Doel: 'n Florerende Vrystaat deur middel van volhoubare ekonomiese groei en 'n gesonde omgewing vir almal.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administrasie	450 195	181 587	95 733		118 587	54 288	
1	Administrasie	113 990	72 321	40 149		2	1 518	
2	Omgewingsake	171 458	88 702	29 819		167	52 770	
	Die implementering van wetgewing en beleide op die gebiede van Luggehalte, Biodiversiteit, Klimaatsverandering, Nakomingsmonitering, Omgewingsimpak, Beskernde Gebiede, Besoedelingsbeheer en Afvalbestuur.							
	<i>Waaronder</i>							
	Voorwaardelike Toelae							
	<i>Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provincies</i>				550			
	Toegewysde fondse							
	<i>Infrastruktuurverbeterings-toekenning</i>				15 058		49 512	
	<i>Inkomste verbeteringstoekenning</i>				200			
3	Ekonomiese Ontwikkeling	118 548	16 229	23 765		78 554		
	Sorg vir transformasie in die Toerismebedryf en versterk die ontwikkeling en groei van sake-ondernehmings in die Provinse by wyse van opleiding asook voorsiening van nie-finansiële en finansiële ondersteuning.							
	<i>Waaronder</i>							
	Oordragbetalings							
	<i>Vrystaatse Ontwikkelingskorporasie</i>					22 245		
	<i>Ander priveat instellings</i>					5 000		
	<i>Vrystaatse Dobbelaar en Drankowerheid</i>					51 309		
	<i>Waaronder</i>							
	Toegewysde fondse							
	<i>Inkomste verbeteringstoekenning</i>					3 058		

APPROPRIATION BILL, 2013

SCHEDULE ON ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
4	Tourism Ensure adequate planning, growth, development and transformation in the Tourism industry. <i>Of which</i> Transfers <i>Free State Tourism Authority</i>	R'000 46 199	R'000 4 335	R'000 2 000		R'000 39 864	R'000 39 864	R'000

Economic Development, Tourism & Environmental Affairs

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN EKONOMIESE ONTWIKKELING, TOERISME EN OMGEWINGSAKE

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordragbetalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
	4 Toerisme Om toereikende beplanning, groei, ontwikkeling en transformasie in die Toerismebedryf te verseker. <i>Waaronder</i> Oordragbetalings <i>Vrystaatse Toerisme Owerheid</i>	R'000 46 199	R'000 4 335	R'000 2 000	R'000 39 864	R'000 39 864	R'000	R'000

Ekonomiese Ontwikkeling, Toerisme & Omgewingsake

APPROPRIATION BILL, 2013

SCHEDULE ON FREE STATE PROVINCIAL TREASURY (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
R'000	R'000	R'000	R'000	R'000	R'000			
4 Free State Provincial Treasury <i>Aim: To promote prudent financial management of provincial resources.</i>		216 355	159 537	54 187		336	2 295	
1 Administration	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.	82 111	57 640	22 034		336	2 101	
2 Sustainable Resource Management	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.	27 585	24 069	3 516				
3 Asset and Liability Management	To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.	60 857	36 187	24 555			115	
4 Financial Governance	To promote accountability through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards.	45 802	41 641	4 082			79	

Free State Provincial Treasury

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN VRYSTAATSE PROVINSIALE TESOURIE (Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betelings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
4	Vrystaatse Provinciale Tesourie <i>Doele: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administrasie	216 355	159 537	54 187		336	2 295	
1	1 Administrasie	82 111	57 640	22 034		336	2 101	
2	Volhoubare bestuur van hulpbronne	27 585	24 069	3 516				
3	3 Bate- en Lastebestuur	60 857	36 187	24 555			115	
4	4 Finansiële Bestuur	45 802	41 641	4 082			79	

Vrystaatse Provinciale Tesourie

APPROPRIATION BILL, 2013

SCHEDULE ON HEALTH (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
5	Health <i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration	7 894 778	5 197 263	1 944 472	712	112 329	640 002	
	To render overall management and administrative support to the Department. Of which Earmarked funds <i>Revenue Enhancement Allocation</i>	268 533	205 908	57 712	88	414	4 411	
2	District Health Services	3 191 116	2 153 343	890 631	182	73 212	73 748	
	To render and establish District Health Services in the Free State Community. Of which Conditional grant <i>Comprehensive HIV and Aids Grant</i> <i>National Health Insurance Grant</i>		175 798	476 266 3 850	20	50 200	40 700	
3	Emergency Medical Services	465 308	343 903	117 923	350	32	3 100	
	To render an efficient and optimal emergency medical service to all patients in the Province.							
4	Provincial Hospital Services	1 157 767	894 677	245 924	40	7 110	10 016	
	To manage, monitor and render Level II and psychiatric services in the Free State. 4.1 General (Regional) Hospitals 4.2 Public-Private Partnerships 4.3 Psychiatric/Mental Hospitals		665 077	207 339	39	4 010	7 216	
5	Central Hospital Services	1 968 103	1 403 935	536 148	50	3 969	24 001	
	To manage, monitor, organise and render Central Medical Health care tertiary services (Level III and IV) and to provide a platform for the training of health workers. 5.1 Central Hospital Services Of which Conditional grant <i>Health Professions Training and Development Grant</i> <i>National Tertiary Services Grant</i> <i>National Health Insurance Grant</i>		891 025	371 752		3 500	21 000	
			96 692	41 439				
			586 384	242 277 1 000			21 000	
5.2	Public-Private Partnerships			3 456				
5.3	Provincial Tertiary Hospital Services		512 910	160 940	50	469	3 001	

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN GESONDHEID

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betelings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
5	Gesondheid <i>Doei: Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste insluit.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administrasie	268 533	205 908	57 712	88	414	4 411	
	Om oorhoofse bestuurs- en administratiewe ondersteuning aan die Departement te lewer. <i>Waaronder</i> Toegewysde fondse <i>Inkomste verbeteringstoekenning</i>						2 200	
2	Distriksgesondheidsdienste	3 191 116	2 153 343	890 631	182	73 212	73 748	
	Om distriksgesondheidsdienste aan die Vrystaatse gemeenskap te lewer en te vestig. <i>Waaronder</i> Voorwaardelike Toelae <i>Omvattende MIV en Vigs Toelae</i> <i>Nasionale Gesondheidsversekeringsstoelae</i>		175 798	476 266	20	50 200	40 700	
3	Mediese Nooddienste	465 308	343 903	117 923	350	32	3 100	
4	Provinciale Hospitaaldienste	1 157 767	894 677	245 924	40	7 110	10 016	
	Om Vlak II- en psigiatrise hospitaaldienste in die Vrystaat te lewer, te bestuur en te monitor. 4.1 Algemene (Streeks) Hospitale 4.2 'Public-Private Partnerships' 4.3 Psigiatrise/Sielsieke Hospitale		665 077	207 339	39	4 010	7 216	
5	Sentrale Hospitaaldienste	1 968 103	1 403 935	536 148	50	3 969	24 001	
	Om sentrale tersiäre mediese gesondheidsorgdienste (Vlakke III & IV) te bestuur, te monitor, te organiseer en te lewer en 'n platform vir die opleiding van gesondheidswerkers te voorsien. 5.1 Sentrale Hospitaaldienste <i>Waaronder</i> Voorwaardelike Toelae <i>Gesondheidsberoep Opleiding en Ontwikkelingstoelae</i> <i>Nasionale Tersiäre Dienste Toelae</i> <i>Nasionale Gesondheidsversekeringsstoelae</i>		891 025	371 752		3 500	21 000	
	5.2 'Public-Private Partnerships' 5.3 Provinciale Tersiäre Hospitaaldienste		96 692	41 439				21 000
			586 384	242 277	1 000			
				3 456	3 456			
			512 910	160 940	50	469	3 001	

APPROPRIATION BILL, 2013

SCHEDULE ON HEALTH

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
	6 Health Sciences and Training	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	To provide training to emergency medical and nursing personnel and to promote research and development of health systems.	172 869	85 200	57 161		25 290	5 218	
	7 Health Care Support Services	109 071	80 297	20 173	2	2 302	6 297	
	To render support services required by the Department.							
	8 Health Facilities Management	562 011	30 000	18 800			513 211	
	To provide adequate health facilities and infrastructure.							
	8.1 Community Health Facility			7 200			39 370	
	<i>Of which</i>							
	Conditional grant							
	<i>Health Facility Revitalisation Grant</i>							
	Earmarked for							
	- <i>Health Infrastructure</i>						37 621	
	<i>Expanded Public Works Programme</i>						1 749	
	<i>Incentive Grant for Provinces</i>							
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>			7 200				
	8.2 District Hospital Services			8 600			226 542	
	<i>Of which</i>							
	Conditional grant							
	<i>Health Facility Revitalisation Grant</i>							
	Earmarked for						218 009	
	- <i>Hospital Revitalisation</i>						7 033	
	- <i>Health Infrastructure</i>						1 500	
	<i>Expanded Public Works Programme</i>							
	<i>Incentive Grant for Provinces</i>							
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>			8 600				
	8.3 Provincial Health Services		30 000	3 000			247 299	
	<i>Of which</i>							
	Conditional grant							
	<i>Health Facility Revitalisation Grant</i>							
	Earmarked for							
	- <i>Health Infrastructure</i>						12 596	
	- <i>Nursing Colleges and Schools</i>						2 242	
	- <i>Hospital Revitalisation</i>		20 000	1 500			229 961	
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>			1 500			2 500	

Health

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN GESONDHEID

(Ten laste van die Provinciale Inkomstefonds)

Begrotings-pos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
	6 Gesondheidswetenskappe en opleiding	172 869	85 200	57 161		25 290	5 218	
	Om opleiding aan mediese nood- en verpleegpersoneel te voorsien en om navorsing en ontwikkeling van gesondheidstelsels te bevorder.							
	7 Gesondheidsorgondersteuningsdienste	109 071	80 297	20 173	2	2 302	6 297	
	Om steudienste wat deur die Departement benodig word te lewer.							
	8 Bestuur van Gesondheidsgeriewe	562 011	30 000	18 800			513 211	
	Om toereikende gesondheidsgeriewe en infrastruktuur te voorsien.							
8.1	Gemeenskapsgesondheidsgeriewe			7 200			39 370	
	Waaronder							
	Voorwaardelike Toelae							
	<i>Gesondheidsgeriewe Opknappingstoelae</i>							
	Toegewys vir							
	- <i>Gesondheidsinfrastruktur</i>						37 621	
	<i>Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provincies</i>						1 749	
	Toegewysde fondse							
	<i>Infrastruktuurverbeterings-toekenning</i>			7 200				
8.2	Distrik Hospitaaldienste			8 600			226 542	
	Waaronder							
	Voorwaardelike Toelae							
	<i>Gesondheidsgeriewe Opknappingstoelae</i>							
	Toegewys vir							
	- <i>Hospitaal Opknapping</i>						218 009	
	- <i>Gesondheidsinfrastruktur</i>						7 033	
	<i>Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provincies</i>						1 500	
	Toegewysde fondse							
	<i>Infrastruktuurverbeterings-toekenning</i>			8 600				
8.3	Provinciale Gesondheidsdienste		30 000	3 000			247 299	
	Waaronder							
	Voorwaardelike Toelae							
	<i>Gesondheidsgeriewe Opknappingstoelae</i>							
	Toegewys vir							
	- <i>Gesondheidsinfrastruktur</i>						12 596	
	- <i>Verplegingkolleges en -Skole</i>						2 242	
	- <i>Hospitaal Opknapping</i>						229 961	
	Toegewysde fondse							
	<i>Infrastruktuurverbeterings-toekenning</i>			1 500			2 500	

Gesondheid

APPROPRIATION BILL, 2013

SCHEDULE ON HEALTH: PROGRAMMES 4 & 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2013/14	2014/15	2015/16
		R'000	R'000	R'000
5	Health			
	4 Provincial Hospital Services	3 125 870	3 268 351	3 485 336
	To manage, monitor and render Level II and psychiatric services in the Free State.	1 157 767	1 202 462	1 292 659
	4.1 General (Regional) Hospitals	883 681	926 098	1 003 104
	4.2 Public-Private Partnerships			
	4.3 Psychiatric/Mental Hospitals	274 086	276 364	289 555
	of which			
	a. Compensation of employees	894 677	966 134	1 039 834
	b. Transfers to Hospitals	7 110	7 073	4 493
	4.1 General (Regional) Hospitals	4 010	3 973	2 590
	<i>Dihlabeng Hospital</i>	350	350	350
	<i>Bongani Hospital</i>	900	900	450
	<i>Boitumelo Hospital</i>	740	740	450
	<i>Mofumahadi Manapo Mopeli Hospital</i>	2 020	1 983	1 340
	4.3 Psychiatric/Mental Hospitals	3 100	3 100	1 903
	<i>Free State Psychiatric Complex</i>	3 100	3 100	1 903
	c. Goods and services	245 924	226 302	225 785
	Of which			
	Medicine costs	49 431	44 524	33 815
	d. Others	40	40	46
	e. Payments for Capital Assets	10 016	2 913	22 501
	5 Central Hospital Services	1 968 103	2 065 889	2 192 677
	To manage, monitor, organise and render Central Medical Health care tertiary services (Level III and IV) and to provide a platform for the training of health workers.			
	5.1 Central Hospital Services	1 287 277	1 352 026	1 451 087
	5.2 Public-Private Partnerships	3 456	3 556	3 739
	5.3 Provincial Tertiary Hospital Services	677 370	710 307	737 851
	of which			
	a. Compensation of Employees	1 403 935	1 502 486	1 638 371
	b. Transfers to Hospitals	3 969	4 169	4 190
	5.1 Central Hospital Services	3 500	3 679	3 679
	<i>Universitas Hospital</i>	3 500	3 679	3 679
	5.3 Provincial Tertiary Hospital Services	469	490	511
	<i>Pelonomi Hospital</i>	469	490	511
	c. Goods and services	536 148	533 851	524 599
	Of which			
	Medicine costs	144 399	141 615	149 360
	d. Others	50	52	54
	e. Payments for Capital Assets	24 001	25 331	25 463

Health (prog 4 & 5 only)

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN GESONDHEID: PROGRAMME 4 & 5

(Ten laste van die Provinciale Inkomstefonds)

Begrotings- pos	Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
		2013/14	2014/15	2015/16
		R'000	R'000	R'000
5	Gesondheid	3 125 870	3 268 351	3 485 336
	4 Provinciale Hospitaaldienste	1 157 767	1 202 462	1 292 659
	Om Vlak II- en psigiatrise hospitaaldienste in die Vrystaat te lewer, te bestuur en te monitor.			
	4.1 Algemene (Streeks) Hospitale	883 681	926 098	1 003 104
	4.2 'Public-Private Partnerships'			
	4.3 Psigiatrise/Sielsieke Hospitale	274 086	276 364	289 555
	<i>Waaronder</i>			
	a. Vergoeding van Werknemers	894 677	966 134	1 039 834
	b. Oordragbetalings aan Hospitale	7 110	7 073	4 493
	4.1 Algemene (Streeks) Hospitale	4 010	3 973	2 590
	<i>Dihlabeng Hospitaal</i>	350	350	350
	<i>Bongani Hospitaal</i>	900	900	450
	<i>Boitumelo Hospitaal</i>	740	740	450
	<i>Mofumahadi Manapo Mopeli Hospitaal</i>	2 020	1 983	1 340
	4.3 Psigiatrise/Sielsieke Hospitale	3 100	3 100	1 903
	<i>Vrystaatse Psigiatrise Hospitaal</i>	3 100	3 100	1 903
	c. Goedere en dienste	245 924	226 302	225 785
	<i>Waaronder</i>			
	Koste van medisyne	49 431	44 524	33 815
	d. Ander	40	40	46
	e. Betaling van Kapitaalbates	10 016	2 913	22 501
	5 Sentrale Hospitaaldienste	1 968 103	2 065 889	2 192 677
	Om sentrale tersiëre mediese gesondheidsdienste (Vlakte III & IV) te bestuur, te monitor, te organiseer en te lewer en 'n platform vir die opleiding van gesondheidswerkers te voorsien.			
	5.1 Sentrale Hospitaaldienste	1 287 277	1 352 026	1 451 087
	5.2 'Public-Private Partnerships'	3 456	3 556	3 739
	5.3 Provinciale Tersiëre Hospitaaldienste	677 370	710 307	737 851
	<i>Waaronder</i>			
	a. Vergoeding van Werknemers	1 403 935	1 502 486	1 638 371
	b. Oordragbetalings aan Hospitale	3 969	4 169	4 190
	5.1 Sentrale Hospitaaldienste	3 500	3 679	3 679
	<i>Universitas Hospitaal</i>	3 500	3 679	3 679
	5.3 Provinciale Tersiëre Hospitaaldienste	469	490	511
	<i>Pelonomi Hospitaal</i>	469	490	511
	c. Goedere en dienste	536 148	533 851	524 599
	<i>Waaronder</i>			
	Koste van medisyne	144 399	141 615	149 360
	d. Ander	50	52	54
	e. Betaling van Kapitaalbates	24 001	25 331	25 463

Gesondheid (slegs prog 4 & 5)

APPROPRIATION BILL, 2013

SCHEDULE ON EDUCATION (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Education								
Aim: <i>To be a Department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.</i>		10 456 217	7 971 147	812 461	966	1 197 852	473 791	
1 Administration	To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.	846 984	581 723	247 772	671	2 531	14 287	
	<i>Of which</i>							
	Conditional grants							
	<i>Education Infrastructure Grant</i>		8 000					
2 Public Ordinary School Education	To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.	7 553 334	6 614 655	172 156	42	766 128	353	
	<i>2.1 Public Primary Schools</i>		3 880 144	80 558		301 455		
	<i>2.2 Public Secondary Schools</i>		2 711 023	27 837		166 255		
	<i>2.3 Human Resource Development</i>			45 100		10 000		
	<i>2.4 School Sport, Culture and Media Services</i>		23 488	4 012	18	91	265	
	<i>2.5 Conditional Grants</i>			14 649	24	288 327	88	
	<i>Of which</i>							
	<i>National School Nutrition Programme Grant</i>			7 076	24	267 364	88	
	<i>Dinaledi Schools Grant</i>			7 573		20 963		
	<i>Technical Secondary Schools Recapitalisation Grant</i>							
3 Independent School Subsidies	To support independent schools in accordance with the South African Schools Acts.	56 980				56 980		
4 Public Special School Education	To provide special public education in schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.	290 460	242 551	140		47 769		

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN ONDERWYS

(Ten laste van die Provinciale Inkomstefonds)

Begrotings-pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betelings 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>Doele: Om 'n Departement te wees wat daarnaar streef om progressiewe totstandkoming van universele skoling, die kwaliteit van onderwys te verbeter en ongelykhede tussen Vrystaatse burgers uit die weg te ruim.</i>	10 456 217	7 971 147	812 461	966	1 197 852	473 791	
1	Administrasie Om oorhoofse bestuurdienste van die onderwysstelsel te lewer ooreenkomsdig die Wet op die Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beleide. <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>Onderwys Infrastruktuurtoelae</i>	846 984	581 723	247 772	671	2 531	14 287	
2	Openbare Gewone Skoolonderwys Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet. 2.1 Openbare Primêre Skole 2.2 Openbare Sekondêre Skole 2.3 Menslike Hulpbronontwikkeling 2.4 Skoolsport, Kultuur en Media Dienste 2.5 Voorwaardelike Toekenning <i>Waaronder</i> <i>Nasionale Skoolvoedingsprogramtoelae</i> <i>Dinaledi Skole Toelae</i> <i>Toelae vir Herkapitalisering van Tegniese Sekondêre Skole</i>	7 553 334	6 614 655	172 156	42	766 128	353	
3	Subsidies vir Onafhanklike Skole Om onafhanklike skole te ondersteun in ooreenstemming met die Suid-Afrikaanse Skolewet.	56 980				56 980		
4	Openbare Spesiale skoolonderwys Om spesiale openbare onderwys in skole te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op Inklusiewe Onderwys.	290 460	242 551	140		47 769		

APPROPRIATION BILL, 2013

SCHEDULE ON EDUCATION (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Further Education and Training	172 068	149 700			22 368		
	To provide Further Education and Training (FET) at public FET colleges in accordance with FET Act.							
	<i>Of which</i>							
	Conditional grants							
	<i>Further Education and Training Colleges Grant</i>		149 700			22 368		
6	Adult Basic Education and Training	154 620	137 054	14 577	144	940	1 905	
	To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.							
7	Early Childhood Development	135 031	112 324	14 396		8 311		
	To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.							
8	Infrastructure Development	513 096		17 050		40 500	455 546	
	To provide and maintain infrastructure facilities for the administration and schools.							
	<i>Of which</i>							
	Conditional grants							
	<i>Education Infrastructure Grant</i>			15 000		25 650	420 281	
	of which earmarked for repair of flood damage						6 100	
	<i>Expanded Public Works Programme Incentive Grant for Provinces</i>						3 000	
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>					14 850		
9	Auxiliary and Associated Services	733 644	133 140	346 370	109	252 325	1 700	
	To provide the education institutions as a whole with training and support.							
	<i>Of which</i>							
	Conditional grants							
	<i>HIV and AIDS (Life Skills Education) Grant</i>		830	11 305				

Education

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN ONDERWYS

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Verdere Onderwys en Opleiding	172 068	149 700			22 368		
	Om Verdere Onderwys en Opleiding (VOO) by openbare VOO-kolleges te lewer ooreenkomsdig die VOO Wet.							
	Waaronder							
	Voorwaardelike Toelae							
	Verdere Onderwys en Opleidingstoelae vir Kolleges		149 700			22 368		
6	Basiese Onderwys en Opleiding vir Volwassenes	154 620	137 054	14 577	144	940	1 905	
	Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) te voorsien in ooreenstemming met die Wet op Basiese Onderwys en Opleiding vir Volwassenes.							
7	Vroeëkindontwikkeling	135 031	112 324	14 396		8 311		
	Om Vroeëkindontwikkeling (VKO) op Graad R en vroeër vlakke te voorsien in ooreenstemming met Witskrif 5.							
8	Infrastruktuurontwikkeling	513 096		17 050		40 500	455 546	
	Om infrastruktuurfasiliteite vir die administrasie en skole te voorsien en in stand te hou.							
	Waaronder							
	Voorwaardelike Toelae							
	Onderwys Infrastruktuurtoelae				15 000		25 650	420 281
	waaronder toegewys vir die herstel van vloedskade							6 100
	Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provincies							3 000
	Toegewysde fondse							
	Infrastruktuurverbeterings-toekennung					14 850		
9	Hulp- en Verwante-dienste	733 644	133 140	346 370	109	252 325	1 700	
	Om onderwysinstellings as geheel met opleiding en ondersteuning te voorsien.							
	Waaronder							
	Voorwaardelike Toelae							
	MIV en Vigs (Lewensvaardigheidsopvoeding)		830	11 305				
	Toelae							

Onderwys

APPROPRIATION BILL, 2013

SCHEDULE ON EDUCATION: PROGRAMME 2 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2013/14	2014/15	2015/16
		R'000	R'000	R'000
6	Education	7 553 334	7 893 833	8 339 582
	2 Public Ordinary School Education	7 553 334	7 893 833	8 339 582
	To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.			
	a. Compensation of employees	6 614 655	6 898 886	7 294 419
	b. Transfers	766 128	808 523	847 884
	To 833 Section 21 Schools	436 027	453 518	473 746
	Fezile Dabi District - 133 schools	80 747	83 986	87 732
	Lejweleputswa District - 175 schools	91 413	95 080	99 321
	Motheo District - 215 schools	105 809	110 053	114 961
	Thabo Mofutsanyana District - 258 schools	140 167	145 790	152 293
	Xhariep District - 52 schools	17 891	18 609	19 439
	Other	330 101	355 005	374 138
	c. Non-transfers	172 198	186 103	197 062
	To 520 Non-section 21 Schools	108 395	118 909	124 646
	Fezile Dabi District - 108 schools	15 393	16 886	17 701
	Lejweleputswa District - 91 schools	29 493	32 354	33 915
	Motheo District - 86 schools	29 871	32 769	34 350
	Thabo Mofutsanyana District - 215 schools	24 068	26 402	27 676
	Xhariep District - 20 schools	9 570	10 498	11 004
	Other	63 803	67 194	72 416
	d. Payment for Capital Assets	353	321	217

Education (prog 2 only)

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN ONDERWYS: PROGRAM 2

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
		2013/14	2014/15	2015/16
		R'000	R'000	R'000
6	Onderwys	7 553 334	7 893 833	8 339 582
	2 Openbare Gewone Skoolonderwys	7 553 334	7 893 833	8 339 582
	Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet.			
	a. Vergoeding van Werknemers	6 614 655	6 898 886	7 294 419
	b. Oordragbetalings	766 128	808 523	847 884
	Na 833 Artikel 21 skole	436 027	453 518	473 746
	Fezile Dabi Distrik - 133 skole	80 747	83 986	87 732
	Lejwaleputswa Distrik - 175 skole	91 413	95 080	99 321
	Motheo Distrik - 215 skole	105 809	110 053	114 961
	Thabo Mofutsanyana Distrik - 258 skole	140 167	145 790	152 293
	Xhariep Distrik - 52 skole	17 891	18 609	19 439
	Ander	330 101	355 005	374 138
	c. Nie-oordragbetalings	172 198	186 103	197 062
	Na 520 Nie-artikel 21 Skole	108 395	118 909	124 646
	Fezile Dabi Distrik - 108 skole	15 393	16 886	17 701
	Lejwaleputswa Distrik - 91 skole	29 493	32 354	33 915
	Motheo Distrik - 86 skole	29 871	32 769	34 350
	Thabo Mofutsanyana Distrik - 215 skole	24 068	26 402	27 676
	Xhariep Distrik - 20 skole	9 570	10 498	11 004
	Ander	63 803	67 194	72 416
	d. Betaling van Kapitaalbates	353	321	217

Onderwys (slegs prog 2)

APPROPRIATION BILL, 2013

SCHEDULE ON SOCIAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	951 229	445 862	88 097		381 627	35 643	
	1 Administration	207 721	140 549	63 261		264	3 647	
	To provide strategic management and support services to all levels in the Department.							
	2 Social Welfare Services	636 835	227 313	20 826		356 808	31 888	
	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.							
	<i>Of which</i>							
	Transfers to Households					69		
	Transfers to NPO's					356 739		
	2.1 Substance abuse, Prevention and Rehabilitation					9 467		
	2.2 Care and Services to Older Persons					42 703		
	2.3 Crime Prevention and Support					4 009		
	2.4 Services to Persons with Disabilities					19 791		
	2.5 Child Care and Protection Services					250 280		
	2.6 Victim Empowerment					9 612		
	2.7 HIV and AIDS					18 843		
	2.8 Social Relief							
	2.9 Care and Support Services to Families					2 034		
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>						31 324	
	3 Development and Research	106 673	78 000	4 010		24 555	108	
	To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.							
	<i>Of which</i>							
	Conditional grant							
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces					8 545		

Social Development

BEGROTINGSWETSONTWERP, 2013
SKEDULE VAN MAATSKAPLIKE ONTWIKKELING
(Ten laste van die Provinciale Inkomstefonds)

Begrotings-pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
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>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		951 229	445 862	88 097		381 627	35 643	
1	Administrasie	207 721	140 549	63 261		264	3 647	
2	Maatskaplike Welsynsdienste	636 835	227 313	20 826		356 808	31 888	
	<i>Waaronder</i>							
	Oordragbetalings aan Huishoudings					69		
	Oordragbetalings aan NRO's					356 739		
2.1	<i>Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie</i>					9 467		
2.2	<i>Sorg en Dienste aan Bejaardes</i>					42 703		
2.3	<i>Misdaadvoorkomig en Ondersteuning</i>					4 009		
2.4	<i>Dienste aan Persone met Gestremdhede</i>					19 791		
2.5	<i>Kindersorg- en Beskerdingsdienste</i>					250 280		
2.6	<i>Bemagtiging van Slagoffers</i>					9 612		
2.7	<i>MIV en Vigs</i>					18 843		
2.8	<i>Sosiale Verligting</i>					2 034		
2.9	<i>Sorg en Ondersteuningsdienste aan Gesinne</i>							
	Toegewysde fondse							
	<i>Infrastruktuurverbeterings-toekenning</i>						31 324	
3	Ontwikkeling en Navorsing	106 673	78 000	4 010		24 555	108	
	<i>Waaronder</i>							
	Voorwaardeelike Toelae							
	<i>Maatskaplike sektor Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provincies</i>					8 545		

Maatskaplike Ontwikkeling

APPROPRIATION BILL, 2013

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2013/14	2014/15	2015/16
		R'000	R'000	R'000
7	Social Development	636 835	662 946	690 929
	2 Social Welfare Services	636 835	662 946	690 929
	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.			
	a. Compensation of employees	227 313	241 255	259 028
	b. Transfers to Non-government Organisations (NGO's)	356 808	369 527	379 152
	<i>Transfers to Households</i>	69	72	75
	<i>Transfers to NGO's</i>	356 739	369 455	379 077
	<i>Transfers per District</i>			
	Substance abuse, Prevention and Rehabilitation	9 467	11 945	14 488
	<i>Mangaung Metro</i>	3 503	4 420	5 360
	<i>Xhariep District</i>	947	1 195	1 449
	<i>Lejwaleputswa District</i>	1 325	1 672	2 028
	<i>Thabo Mofutsanyana District</i>	2 083	2 628	3 187
	<i>Fezile Dabi District</i>	1 609	2 030	2 464
	Care and Services to Older Persons	42 703	42 703	42 703
	<i>Mangaung Metro</i>	10 676	10 676	10 676
	<i>Xhariep District</i>	5 125	5 125	5 125
	<i>Lejwaleputswa District</i>	8 540	8 540	8 540
	<i>Thabo Mofutsanyana District</i>	9 822	9 822	9 822
	<i>Fezile Dabi District</i>	7 686	7 686	7 686
	<i>Provincial Programme</i>	854	854	854
	Crime Prevention and Support	4 009	4 009	4 009
	<i>Mangaung Metro</i>	1 442	1 442	1 442
	<i>Xhariep District</i>	362	362	362
	<i>Lejwaleputswa District</i>	640	640	640
	<i>Thabo Mofutsanyana District</i>	963	963	963
	<i>Fezile Dabi District</i>	602	602	602
	Services to Persons with Disabilities	19 791	19 791	19 791
	<i>Mangaung Metro</i>	9 697	9 697	9 697
	<i>Xhariep District</i>	1 978	1 978	1 978
	<i>Lejwaleputswa District</i>	3 166	3 166	3 166
	<i>Thabo Mofutsanyana District</i>	2 179	2 179	2 179
	<i>Fezile Dabi District</i>	2 771	2 771	2 771

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING: PROGRAM 2 (Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
		2013/14	2014/15	2015/16
		R'000	R'000	R'000
7	Maatskaplike Ontwikkeling	636 835	662 946	690 929
	2 Maatskaplike Welsynsdienste	636 835	662 946	690 929
	Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies.			
	a. Vergoeding van Werknemers	227 313	241 255	259 028
	b. Oordragbetalings aan Nie-regeringsorganisasies (NRO's)	356 808	369 527	379 152
	Oordragbetaling aan Huisgehoudings	69	72	75
	Oordragbetaling aan NRO's	356 739	369 455	379 077
	Oordragbetalings per Distrik			
	Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie	9 467	11 945	14 488
	Mangaung Metro	3 503	4 420	5 360
	Xhariep Distrik	947	1 195	1 449
	Lejweleputswa Distrik	1 325	1 672	2 028
	Thabo Mofutsanyana Distrik	2 083	2 628	3 187
	Fezile Dabi Distrik	1 609	2 030	2 464
	Sorg en Dienste aan Bejaarde	42 703	42 703	42 703
	Mangaung Metro	10 676	10 676	10 676
	Xhariep Distrik	5 125	5 125	5 125
	Lejweleputswa Distrik	8 540	8 540	8 540
	Thabo Mofutsanyana Distrik	9 822	9 822	9 822
	Fezile Dabi Distrik	7 686	7 686	7 686
	Provinciale Program	854	854	854
	Misdaadvoorkomig en Ondersteuning	4 009	4 009	4 009
	Mangaung Metro	1 442	1 442	1 442
	Xhariep Distrik	362	362	362
	Lejweleputswa Distrik	640	640	640
	Thabo Mofutsanyana Distrik	963	963	963
	Fezile Dabi Distrik	602	602	602
	Dienste aan Persone met Gestremdhede	19 791	19 791	19 791
	Mangaung Metro	9 697	9 697	9 697
	Xhariep Distrik	1 978	1 978	1 978
	Lejweleputswa Distrik	3 166	3 166	3 166
	Thabo Mofutsanyana Distrik	2 179	2 179	2 179
	Fezile Dabi Distrik	2 771	2 771	2 771

APPROPRIATION BILL, 2013

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2013/14	2014/15	2015/16
	Child Care and Protection Services	R'000	R'000	R'000
	<i>Mangaung Metro</i>	250 280	257 352	261 560
	<i>Xhariep District</i>	50 056	51 470	52 312
	<i>Lejweleputswa District</i>	10 011	10 294	10 462
	<i>Thabo Mofutsanyana District</i>	45 051	46 323	47 081
	<i>Fezile Dabi District</i>	75 084	77 206	78 468
	<i>Provincial programme</i>	32 536	33 456	34 003
		37 542	38 603	39 234
	Victim Empowerment	9 612	12 778	15 649
	<i>Mangaung Metro</i>	4 710	6 261	7 668
	<i>Xhariep District</i>	961	1 278	1 565
	<i>Lejweleputswa District</i>	1 538	2 044	2 504
	<i>Thabo Mofutsanyana District</i>	1 057	1 406	1 721
	<i>Fezile Dabi District</i>	1 346	1 789	2 191
	HIV and AIDS	18 843	18 843	18 843
	<i>Mangaung Metro</i>	4 311	4 311	4 311
	<i>Xhariep District</i>	851	851	851
	<i>Lejweleputswa District</i>	4 415	4 415	4 415
	<i>Thabo Mofutsanyana District</i>	5 314	5 314	5 314
	<i>Fezile Dabi District</i>	1 761	1 761	1 761
	<i>Provincial Programme</i>	2 191	2 191	2 191
	Care and Support Services to Families	2 034	2 034	2 034
	<i>Mangaung Metro</i>	1 018	1 018	1 018
	<i>Xhariep District</i>	101	101	101
	<i>Lejweleputswa District</i>	915	915	915
c.	Goods and Services	20 826	21 110	21 997
d.	Payments for Capital Assets	31 888	31 054	30 752

Social Development (prog 2 only)

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING: PROGRAM 2

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
		2013/14	2014/15	2015/16
		R'000	R'000	R'000
	Kindersorg- en Beskermingsdienste	250 280	257 352	261 560
	<i>Mangaung Metro</i>	50 056	51 470	52 312
	<i>Xhariep Distrik</i>	10 011	10 294	10 462
	<i>Lejwaleputswa Distrik</i>	45 051	46 323	47 081
	<i>Thabo Mofutsanyana Distrik</i>	75 084	77 206	78 468
	<i>Fezile Dabi Distrik</i>	32 536	33 456	34 003
	<i>Provinciale program</i>	37 542	38 603	39 234
	Bemagtiging van Slagoffers	9 612	12 778	15 649
	<i>Mangaung Metro</i>	4 710	6 261	7 668
	<i>Xhariep Distrik</i>	961	1 278	1 565
	<i>Lejwaleputswa Distrik</i>	1 538	2 044	2 504
	<i>Thabo Mofutsanyana Distrik</i>	1 057	1 406	1 721
	<i>Fezile Dabi Distrik</i>	1 346	1 789	2 191
	MIV en Vigs	18 843	18 843	18 843
	<i>Mangaung Metro</i>	4 311	4 311	4 311
	<i>Xhariep Distrik</i>	851	851	851
	<i>Lejwaleputswa Distrik</i>	4 415	4 415	4 415
	<i>Thabo Mofutsanyana Distrik</i>	5 314	5 314	5 314
	<i>Fezile Dabi Distrik</i>	1 761	1 761	1 761
	<i>Provinciale program</i>	2 191	2 191	2 191
	Sorg en Ondersteuningsdienste aan Gesinne	2 034	2 034	2 034
	<i>Mangaung Metro</i>	1 018	1 018	1 018
	<i>Xhariep Distrik</i>	101	101	101
	<i>Lejwaleputswa Distrik</i>	915	915	915
c.	Goedere en dienste	20 826	21 110	21 997
d.	Betaling van Kapitaalbates	31 888	31 054	30 752

Maatskaplike Ontwikkeling (slegs prog 2)

APPROPRIATION BILL, 2013

SCHEDULE ON CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
8	Co-operative Governance and Traditional Affairs	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Aim: Developmental local governance and traditional leadership.</i>	348 413	165 704	115 978		63 955	2 776	
	1 Administration	132 659	73 337	57 947		169	1 206	
	To provide support on matters related to the effective and efficient functioning of the Department.							
	2 Local Governance	109 000	31 044	35 475		41 872	609	
	To establish, monitor, regulate, strengthen, support and capacitate Local Government bodies and to render support services regarding integrated planning and development.							
	3 Development and Planning	75 151	34 094	19 375		21 005	677	
	To facilitate and render support towards integrated planning and development on local government level.							
	4 Traditional Institutional Management	22 851	20 181	1 803		624	243	
	To support the Institution of Traditional Leadership to realise the constitutional mandate to be the custodian of communities that observes customary law.							
	5 House of Traditional Leaders	8 752	7 048	1 378		285	41	
	To exercise oversight and participate in the promulgation of legislation by the provincial legislature and oversee service delivery by government departments and municipalities on economic and developmental welfare of traditional communities.							

Co-operative Governance & Traditional Affairs

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN SAMEWERKENDE REGERING EN TRADISIONELE SAKE

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordragbetalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
8	Samewerkende Regering en Tradisionele Sake <i>Doeleind: Ontwikkelende plaaslike regering en tradisionele sake.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	1 Administrasie	348 413	165 704	115 978		63 955	2 776	
	Om ondersteuning te voorsien met betrekking tot sake wat verband hou met die doelmatige en doeltreffende funksionering van die Departement.	132 659	73 337	57 947		169	1 206	
2	2 Plaaslike Regering	109 000	31 044	35 475		41 872	609	
	Om plaaslike regering te vestig, te monitor, te reguleer, te verstrek en te ondersteun en Plaaslike Owerheidsliggame te verstrek en om ondersteuningsdienste rakende geïntegreerde beplanning en ontwikkeling te lewer.							
3	3 Ontwikkeling en Beplanning	75 151	34 094	19 375		21 005	677	
	Om ondersteuning te faciliteer en te lewer ten opsigte van geïntegreerde beplanning en ontwikkeling op plaaslike regeringsvlak.							
4	4 Tradisionele Institusionele Bestuur	22 851	20 181	1 803		624	243	
	Om die Instelling van Tradisionele Leierskap te steun in sy strewe na die verweeseling van sy grondwetlike mandaat om die bewaardeerde wees van gemeenskappe wat gewoontereg nalewé.							
5	5 Huis van Tradisionele Leiers	8 752	7 048	1 378		285	41	
	Om oorsig te hê en deel te neem in die uitvaardiging van wetgewing deur die Provinciale Wetgewer en oorsig te hê oor dienslewering deur regeringsdepartemente en munisipaliteitte rakende ekonomiese en ontwikkelingswelvaart van tradisionele gemeenskappe.							

Samewerkende Regering & Tradisionele Sake

APPROPRIATION BILL, 2013

SCHEDULE ON PUBLIC WORKS (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
9	Public Works <i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	1 418 308	356 823	530 403		285 956	245 126	
	To conduct the overall management and administrative support to the Department.	94 503	58 756	31 634		802	3 311	
	2 Public Works Infrastructure	1 143 324	287 982	464 726		285 154	105 462	
	To provide accommodation to all provincial departments, manage the provincial property portfolio and to render professional and technical services to the departments in respect of buildings.							
	<i>Of which</i>							
	Earmarked funds					282 904		
	<i>Property Rates Enhancement Allocation</i>							
	<i>Infrastructure Enhancement Allocation</i>						57 151	
	<i>Revenue Enhancement Allocation</i>			6 607				
	3 Expanded Public Works Programme	180 481	10 085	34 043			136 353	
	To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes to improve the quality of life of the communities of the Free State.							
	<i>Of which</i>							
	Conditional grants					7 102		
	<i>Expanded Public Works Programme Incentive Grant for Provinces</i>							
	Earmarked funds						130 000	
	<i>Infrastructure Enhancement Allocation</i>							

Public Works

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN OPENBARE WERKE

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betelings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
9	Openbare Werke <i>Doele: Om die voorsiening, bevordering en gesonde bestuur van veilige, bekostigbare, betroubare, toeganklike en volhoubare bates en infrastruktuurstelsels te verseker.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administrasie	1 418 308	356 823	530 403		285 956	245 126	
1	1 Administrasie	94 503	58 756	31 634		802	3 311	
2	Openbare Werke Infrastruktur	1 143 324	287 982	464 726		285 154	105 462	
	<i>Waaronder</i>							
	Toegewysde fondse					282 904		
	<i>Eiendomsbelastingverbeterings-toekenning</i>						57 151	
	<i>Infrastruktuurverbeterings-toekenning</i>				6 607			
	<i>Inkomste verbeteringstoekenning</i>							
3	Uitgebreide Openbare Werke Program	180 481	10 085	34 043			136 353	
	<i>Waaronder</i>							
	Voorwaardelike Toelae					7 102		
	<i>Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provincies</i>							
	Toegewysde fondse						130 000	
	<i>Infrastruktuurverbeterings-toekenning</i>							

Openbare Werke

APPROPRIATION BILL, 2013

SCHEDULE ON POLICE, ROADS AND TRANSPORT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
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>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	10.1 Administration	2 260 413	529 911	443 587		232 238	1 054 677	
	To provide administrative support to the Department.	205 262	95 365	101 869			8 028	
	10.2 Civilian Oversight	7 704	6 773	931				
	To monitor the police conduct, to oversee the effectiveness and efficiency of the SAPS and to monitor the implementation of visible policing.							
	10.3 Crime Prevention and Community Police Relation	10 472	6 142	3 330		1 000		
	To promote good working relations between SAPS and communities.							
	10.4 Transport Operation	235 580	21 201	10 997		203 382		
	To plan, regulate and facilitate the provision of transport services and infrastructure through provincial resource and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities.							
	<i>Of which</i>							
	Conditional grants							
	<i>Public Transport Operations Grant</i>							
	Earmarked funds							
	<i>Infrastructure Enhancement</i>			4 000				

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN POLISIE, PAAIE EN Vervoer

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totaal Begrotingspos	Lopende betalings			Oordrag-betelings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
10	Polisie, Paale en Vervoer <i>Doele: Om by te dra tot die skep van 'n welvarende Vrystaat deur die fasilitering van die voorsiening van volhoubare gemeenskapsveiligheid, mobiliteit en padinfrastruktuur.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10.1	1 Administrasie	2 260 413	529 911	443 587		232 238	1 054 677	
	Om administratiewe ondersteuning aan die Departement te voorsien.	205 262	95 365	101 869			8 028	
	2 Burgerlike Toesig	7 704	6 773	931				
	Om die polisie se gedrag te monitor, om toesig te hou oor die doelmatigheid en doeltreffendheid van die SAPD en om die implementering van sigbare polisiëring te monitor.							
	3 Misdaadvoorkoming en Gemeenskapskakeling ..	10 472	6 142	3 330		1 000		
	Om 'n goeie werksverhouding tussen die SAPD en die gemeenskap te bevorder.							
	4 Vervoerbedrywighede	235 580	21 201	10 997		203 382		
	Om die voorsiening van vervoerdienste en infrastruktuur te beplan, te reguleer en te fasiliteer deur middel van provinsiale hulpbronne en samewerking met nasionale en plaslike entiteite, sowel as die privaatsektor ten einde die mobiliteit van alle gemeenskappe te verbeter.							
	Waaronder							
	Voorwaardelike Toelae							
	Openbare							
	Vervoerbedrywigheidstoelae							
	Toegewysde fondse							
	Infrastruktuurverbeterings-toekennung			4 000				

APPROPRIATION BILL, 2013

SCHEDULE ON POLICE, ROADS AND TRANSPORT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Transport Regulation	288 941	243 860	39 068		6 013		
	To ensure the provision of safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licencing of vehicles and drivers.							
	6 Transport Infrastructure	1 512 454	156 570	287 392		21 843	1 046 649	
	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>Of which</i>							
	Conditional grants							
	<i>Expanded Public Works Programme Incentive Grant for Provinces</i>				3 000			
	<i>Provincial Road Maintenance Grant</i>		10 000	116 432			1 004 030	
	of which earmarked for repair of flood damage						33 361	
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>		146 570	167 960		21 843	42 619	

Police, Roads & Transport

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN POLISIE, PAAIE EN Vervoer

(Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betallings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Vervoerregulering	288 941	243 860	39 068		6 013		
	Om die voorsiening van 'n veilige vervoeromgewing te verseker deur die regulering van verkeer op openbare infrastruktuur, wetstoepassing, implementering van padveiligheidsopleiding en bewusmakingsprogramme en die registrasie en lisensieëring van voertuie en bestuurders.							
6	Vervoerinfrastruktuur	1 512 454	156 570	287 392		21 843	1 046 649	
	Om die toegangklikheid en die veilige, bekostigbare vervoer van mense, goedere en dienste te bevorder deur die levering en instandhouding van vervoerinfrastruktuur wat onderhoubaar, geïntegreer en omgewingsensitief is en wat maatskaplike bemagtiging en ekonomiese groei ondersteun en faciliteer.							
	<i>Waaronder</i>							
	Voorwaardelike Toelae				3 000			
	<i>Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provincies</i>							
	<i>Provinciale Padinstandhoudingstoelae</i>		10 000	116 432			1 004 030	
	waaronder toegewys vir die herstel van vloedskade						33 361	
	Toegewysde fondse							
	<i>Infrastruktuurverbeterings-toekenning</i>		146 570	167 960		21 843	42 619	

Polisie, Paaie & Vervoer

APPROPRIATION BILL, 2013

SCHEDULE ON AGRICULTURE (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture <i>Aim: To provide agricultural development and support to the people of the Free State.</i>	629 627	281 501	108 544		174 192	65 390	
1	Administration	120 477	94 344	23 781		2 352		
	To manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the department.							
2	Sustainable Resource Management	34 223	22 901	3 404			7 918	
	To provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources.							
	<i>Of which</i>							
	Conditional grants				653		7 918	
	<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>							
3	Farmer Support and Development	326 625	77 051	68 215		171 840	9 519	
	To provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects.							
	<i>Of which</i>							
	Conditional grants							
	<i>Comprehensive Agricultural Support Programme Grant</i>		15 320	43 944		72 041	8 969	
	of which earmarked for repair of flood damage						8 969	
	<i>Ilima/Letsema Projects Grant</i>			18 200		39 799		550
	<i>Expanded Public Works Programme Incentive Grant for Provinces</i>							
	Earmarked funds					60 000		
	<i>Infrastructure Enhancement Allocation</i>							

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN LANDBOU

(Ten laste van die Provinciale Inkomstefonds)

Begrotings-pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betelings 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 <i>Doele: Om landboukundige ontwikkeling en ondersteuning aan die mense van die Vrystaat te voorsien.</i>	629 627	281 501	108 544		174 192	65 390	
	1 Administrasie	120 477	94 344	23 781		2 352		
	2 Volhoubare Hulpbronbestuur	34 223	22 901	3 404			7 918	
	Waaronder Voorwaardelike Toelae <i>'Land Care' Programtoelae: Armoedeverligting en Infrastruktuurontwikkeling</i>			653			7 918	
	3 Boerdery-ondersteuning en -Ontwikkeling	326 625	77 051	68 215		171 840	9 519	
	Wearonder Voorwaardelike Toelae <i>Omvattende Landbou Ondersteuningsprogramtoelae</i> waaronder toegewys vir die herstel van vloedskade <i>Ilima/Letsema Projekte Toelae</i> <i>Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provincies</i>		15 320	43 944		72 041	8 969	8 969
	Toegewysde fondse <i>Infrastruktuurverbeterings-toekenning</i>			18 200		39 799		550
						60 000		

APPROPRIATION BILL, 2013

SCHEDULE ON AGRICULTURE (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
	4 Veterinary Services	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa.	63 041	44 859	6 182			12 000	
	<i>Of which</i>							
	Earmarked funds						12 000	
	<i>Infrastructure Enhancement Allocation</i>							
	<i>Revenue Enhancement Allocation</i>				4 775			
	5 Technology, Research and Development Services	58 998	21 117	1 928			35 953	
	To render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilization technologies.							
	<i>Of which</i>							
	Earmarked funds						31 178	
	<i>Infrastructure Enhancement Allocation</i>							
	6 Agricultural Economics	9 216	7 974	1 242				
	To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.							
	7 Structured Agricultural Training	17 047	13 255	3 792				
	To facilitate and provide education to all participants in the agricultural sector.							

Agriculture

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN LANDBOU

(Ten laste van die Provinciale Inkomstefonds)

Begrotings-pos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betelings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veeartsenydienste	63 041	44 859	6 182			12 000	
	Om veeartsenydienste aan kliënte te voorsien om te sorg vir gesonde diere en die welsyn van die mense van Suid-Afrika.							
	<i>Waaronder</i>							
	Toegewysde fondse							
	<i>Infrastruktuurverbeterings-toekenning</i>						12 000	
	<i>Inkomste verbeteringstoekenning</i>				4 775			
5	Tegnologie, Navorsing en Ontwikkelingsdienste	58 998	21 117	1 928			35 953	
	Om landbounavorsingsdienste te lewer en om inligtingstelsels met betrekking tot gewasproduksie, veeproduksie en hulpbronaanwendingstegnologie te ontwikkel.							
	<i>Waaronder</i>							
	Toegewysde fondse							
	<i>Infrastruktuurverbeterings-toekenning</i>						31 178	
6	Landbou-ekonomiese	9 216	7 974	1 242				
	Om ekonomiese ondersteuning te gee aan interne en eksterne kliënte met betrekking tot bemerkings, statistiese inligting met inbegrip van finansiële uitvoerbaarheid en ekonomiese lewensvatbaarheidsondersoek.							
7	Gestruktureerde Landbou-Opleiding	17 047	13 255	3 792				
	Om onderrig te faciliteer en te voorsien aan alle deelnemers in die landbousektor.							

Landbou

APPROPRIATION BILL, 2013

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
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>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration	515 137	199 919	110 777		25 111	179 330	
	To conduct the overall management and administrative support of the Department. <i>Of which</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	67 834	53 515	14 015			304	
2	Cultural Affairs	96 282	49 616	27 720		4 178	14 768	
	To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services. <i>Of which</i> Conditional grant <i>Expanded Public Works Programme Incentive Grant for Provinces</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>		473	600		550		
3	Library and Archive Services	138 782	56 607	33 844		2 000	46 331	
	Assist local library authorities in rendering of public library services and providing of an archive service in the province. <i>Of which</i> Conditional grant <i>Community Library Services Grant</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>		28 693	16 650		17 575		
				2 785			28 710	

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN SPORT, KUNS, KULTUUR EN ONTSPANNING (Ten laste van die Provinciale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betelings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
12	Sport, Kuns, Kultuur en Ontspanning <i>Doeleind: Die bevordering, ontwikkeling en transformasie van Sport, Kuns, Kultuur en Ontspanning ten einde by te dra tot volhoubare ekonomiese groei en geleenthede, naslebou, goeie bestuur en maatskaplike en menslike kapitaalontwikkeling.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administrasie	515 137	199 919	110 777		25 111	179 330	
	Om algemene bestuur- en administratiewe ondersteuning van die Departement te hanteer. <i>Waaronder</i> Toegewysde fondse <i>Infrastruktuurverbeterings-toekennung</i>	67 834	53 515	14 015			304	
2	Kultursake	96 282	49 616	27 720		4 178	14 768	
	Om kultuur, bewaring en bestuur van kulturele, historiese bates en hulpbronne van die Provincie te bevorder deur die levering van verskeie dienste. <i>Waaronder</i> Voorwaardelike Toelae <i>Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provincies</i>		473	600		550		
	Toegewysde fondse <i>Infrastruktuurverbeterings-toekennung</i>			2 610			14 150	
3	Bibliotek- en Argriefdienste	138 782	56 607	33 844		2 000	46 331	
	Om plaaslike biblioteekowerhede by te staan in die levering van openbare bibliotekdienste en om argriefdienste aan die Provincie te voorsien. <i>Waaronder</i> Voorwaardelike Toelae <i>Gemeenskapsbibliotekdienste Toelae</i>		28 693	16 650		17 575		
	Toegewysde fondse <i>Infrastruktuurverbeterings-toekennung</i>			2 785			28 710	

APPROPRIATION BILL, 2013

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
4 Sport and Recreation	<p>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.</p> <p><i>Of which</i></p> <p>Conditional grant</p> <p><i>Mass Sport and Recreation Participation Programme Grant</i></p> <p>Earmarked funds</p> <p><i>Infrastructure Enhancement Allocation</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		212 239	40 181	35 198		18 933	117 927	
			6 699	27 097		2 786	2 250	
				500			112 459	

Sport, Arts, Culture & Recreation

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN SPORT, KUNS, KULTUUR EN ONTSPANNING (Ten laste van die Provinciale Inkomstefonds)

Begrotings-pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betelings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
	<p>4 Sport en Ontspanning</p> <p>Om hulp te verleen aan provinsiale sportassosiasies en ander relevante liggeme 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 sportbermarking-strategieë. Fasiliteer ontwikkeling van fasilitete om sodende die lewens van die benadeeldes te verbeter. Bevorder en ontwikkel sporttoerisme deur groot geleenthede.</p> <p><i>Waaronder</i></p> <p>Voorwaardelike Toelae</p> <p><i>Massa Sport- en Ontspanningsdeelname Programtoelae</i></p> <p>Toegewysde fondse</p> <p><i>Infrastruktuurverbeterings-toekenning</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		212 239	40 181	35 198		18 933	117 927	
			6 699	27 097		2 786	2 250	
				500			112 459	

Sport, Kuns, Kultuur & Ontspanning

APPROPRIATION BILL, 2013

SCHEDULE ON HUMAN SETTLEMENTS

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Human Settlements <i>Aim: To manage housing delivery, development of integrated human settlements.</i>	1 233 625	81 903	27 491		1 122 191	2 040	
	1 Administration	34 546	24 170	9 688			688	
	To provide overall management in the Department in accordance with all applicable acts and policies.							
	2 Housing Needs, Research and Planning	10 987	6 415	2 858		1 255	459	
	To facilitate housing delivery.							
	3 Housing Development	1 186 620	50 268	14 523		1 120 936	893	
	To promote the effective and efficient delivery of National and Provincial Housing Programme.							
	<i>Of which</i>							
	Conditional grants							
	<i>Human Settlements Development Grant</i>					1 120 936		
	of which earmarked							
	<i>Repair of flood damage</i>					73 245		
	<i>Mangaung</i>					188 022		
	4 Housing Asset Management and Property Management	1 472	1 050	422				
	To regulate rental and provide for the efficient and effective management of housing assets.							

Human Settlements

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN MENSLIKE NEDERSETTINGS (Ten laste van die Provinciale Inkomstefonds)

Begrotings-pos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betelings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
13	Menslike Nedersettings <i>Doele: Om die levering van behuising en die ontwikkeling van geïntegreerde menslike nedersetting te bestuur.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administrasie	1 233 625	81 903	27 491		1 122 191	2 040	
1.1	Om oorhoofse bestuur in die Departement te voorsien met betrekking tot alle toepaslike wette en beleide.	34 546	24 170	9 688			688	
1.2	Behuising behoeftes, Navorsing en Beplanning	10 987	6 415	2 858		1 255	459	
1.3	Behuisingontwikkeling	1 186 620	50 268	14 523		1 120 936	893	
	<i>Wearonder</i>							
	<i>Voorwaardelike Toelae</i>							
	<i>Menslike Nedersettingontwikkelingstoelae</i>							
	<i>waaronder toegewys</i>							
	<i>Herstel van vloedskade</i>							
	<i>Mangaung</i>							
4	Behuising Bate Bestuur en Eiendomsbestuur	1 472	1 050	422				
	<i>Om verhuring te reguleer en om effektiewe en doeltreffende bestuur van behuisingsbates te voorsien.</i>							

Menslike Nedersettings

APPROPRIATION BILL, 2013

SCHEDULE ON RURAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
14	Rural Development <i>Aim: A dynamic, prosperous agricultural sector and a better life for rural communities.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	43 667	16 919	5 252		21 466	30	
	To provide effective and efficient administrative service for Head of Department and the Department.	7 637	4 786	2 821			30	
	2 Development Planning	29 886	6 184	2 236		21 466		
	To lead and coordinate all provincial government initiatives and projects directed at rural areas.							
	3 Social Facilitation	6 144	5 949	195				
	To create an enabling institutional environment for sustainable rural development and to provide for social and economic development in rural communities and sustainable livelihoods.							

Rural Development

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN LANDELIKE ONTWIKKELING

(Ten laste van die Provinciale Inkomstefonds)

Begrotings-pos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betelings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
14	Landelike Ontwikkeling <i>Doel: n Dinamiese, vooruitstrewende landbou sektor en 'n beter lewe vir landelike gemeenskappe.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Landelike Ontwikkeling <i>Doel: n Dinamiese, vooruitstrewende landbou sektor en 'n beter lewe vir landelike gemeenskappe.</i>	43 667	16 919	5 252		21 466	30	
1	1 Administrasie	7 637	4 786	2 821			30	
2	2 Ontwikkelingsbeplanning	29 886	6 184	2 236		21 466		
3	3 Maatskaplike fasilitering	6 144	5 949	195				

Landelike Ontwikkeling

APPROPRIATION BILL, 2013

SCHEDULE ON TRANSFERS AND SUBSIDIES

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2013/14	2014/15	2015/16
	R'000	R'000	R'000
Transfers to Municipalities:			
Cooperative Governance and Traditional Affairs	346 328	381 486	398 033
Unallocated	61 424	78 625	79 424
61 424	78 625	79 424	
Public Works	282 904	298 861	312 609
Mangaung	72 905	73 443	76 881
Xhariep	6 423	6 638	8 012
Lejweleputswa	25 851	26 174	28 236
Thabo Mofutsanyana	140 610	155 061	159 185
Fezile Dabi	37 115	37 545	40 295
Sport, Arts, Culture and Recreation	2 000	4 000	6 000
Mangaung		500	1 000
Dihlabeng	667	1 167	1 667
Maluti a Phofung	667	1 167	1 667
Metsimaholo	666	1 166	1 666
Transfers to Public Entities:	113 418	100 360	100 360
Economic Development, Tourism and Environmental Affairs	113 418	100 360	100 360
Free State Development Corporation	22 245	12 245	12 245
Free State Gambling and Liquor Board	51 309	48 251	48 251
Free State Tourism Authority	39 864	39 864	39 864
Other transfers:	3 308 412	2 830 616	2 903 081
Premier	449	390	395
Free State Legislature	31 869	30 260	28 702
Economic Development, Tourism and Environmental Affairs	5 169	174	177
Free State Provincial Treasury	336	353	369
Health	112 329	119 014	120 303
Education	1 197 852	1 248 870	1 300 628
Social Development	381 627	385 813	395 450
Co-operative Governance and Traditional Affairs	2 531	2 635	2 722
Public Works	3 052	3 457	3 700
Police, Roads and Transport	232 238	222 908	229 691
Agriculture	174 192	194 273	201 894
Sport, Arts, Culture and Recreation	23 111	16 044	16 198
Human Settlements	1 122 191	585 353	581 888
Rural Development	21 466	21 072	20 964
Total transfers and subsidies:	3 768 158	3 312 462	3 401 474

Transfers & Subsidies

BEGROTINGSWETSONTWERP, 2013

SKEDULE VAN OORDRAGBETALINGS EN SUBSIDIES

(Ten laste van die Provinciale Inkomstefonds)

Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
	2013/14	2014/15	2015/16
	R'000	R'000	R'000
Oordragbetalings aan Munisipaliteite:			
Samewerkende Regering en Traditionele Sake	346 328	381 486	398 033
Nie Toegewys	61 424	78 625	79 424
61 424	78 625	79 424	
Openbare Werke	282 904	298 861	312 609
Mangaung	72 905	73 443	76 881
Xhariep	6 423	6 638	8 012
Lejweleputswa	25 851	26 174	28 236
Thabo Mofutsanyana	140 610	155 061	159 185
Fezile Dabi	37 115	37 545	40 295
Sport, Kuns, Kultuur en Ontspanning	2 000	4 000	6 000
Mangaung		500	1 000
Dihlabeng	667	1 167	1 667
Maluti a Phofung	667	1 167	1 667
Metsimaholo	666	1 166	1 666
Oordragbetalings aan Openbare Entiteite:	113 418	100 360	100 360
Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	113 418	100 360	100 360
Vrystaatse Ontwikkelingskorporasie	22 245	12 245	12 245
Vrystaatse Dobbel en Drankowerheid	51 309	48 251	48 251
Vrystaatse Toerisme Owerheid	39 864	39 864	39 864
Ander oordragbetalings:	3 308 412	2 830 616	2 903 081
Premier	449	390	395
Vrystaatse Wetgewer	31 869	30 260	28 702
Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	5 169	174	177
Vrystaatse Provinciale Tesourie	336	353	369
Gesondheid	112 329	119 014	120 303
Onderwys	1 197 852	1 248 870	1 300 628
Maatskaplike Ontwikkeling	381 627	385 813	395 450
Samewerkende Regering en Traditionele Sake	2 531	2 635	2 722
Openbare Werke	3 052	3 457	3 700
Polisie, Paaie en Vervoer	232 238	222 908	229 691
Landbou	174 192	194 273	201 894
Sport, Kuns, Kultuur en Ontspanning	23 111	16 044	16 198
Menslike Nedersettings	1 122 191	585 353	581 888
Landelike Ontwikkeling	21 466	21 072	20 964
Totale oordragbetalings en subsidies:	3 768 158	3 312 462	3 401 474

Oordragbetalings & Subsidies

EXPLANATORY MEMORANDUM

1. PURPOSE

The Appropriation Bill, 2013 regulates the appropriation of amounts of money for the needs of the Province in respect of the financial year 1 April 2013 to 31 March 2014.

The memorandum highlights estimates of revenue expected to be received and raised for each year of the 2013 Medium Term Expenditure Framework ("MTEF") period as well as the expenditures to be incurred by the Province.

2. SUMMARY

The 2013 MTEF budget appropriation includes the amounts that are already in the baseline of the Departments, as well as new allocations. These allocations include national allocations relating to conditional grants, policy adjustments, funding of nationally agreed priorities and funding from the provincially own sourced revenue.

The total estimate of expenditure for the Province for the 2013/14 financial year amounts to **R26.872 billion**. This provides for funding of priorities identified in The New Growth Path policy, the 2009-2014 Medium Term Strategic Framework (MTSF), 2012 Medium Term Budget Policy Statement (MTBPS) and the 2013 MTEF.

The Free State Provincial Government's projected revenue for the 2013/14 financial year is **R26.872 billion**, which consists of equitable share transfers of **R20.017 billion**, conditional grants of **R6.021 billion**, and the Province's projected own revenue amounting to **R834 million**.

TABLE 1: NET PROVINCIAL POSITION

R' 000	2013/14	2014/15	2015/16
Total Revenue	26 871 618	27 680 781	29 550 571
Total Allocated Expenditure	26 871 618	27 673 336	29 496 067
Net Surplus (Incentive funding)	0	7 445	54 504

3. PURPOSE OF ALLOCATIONS

The total provincial budget amounts to **R26.872 billion** for the 2013/14 financial year as indicated in Table 2 below.

The purpose of the allocations, therefore, is to provide for, and enable the implementation of the provincial government's programme of action with specific emphasis on the following:

- ***Enhancement of the quality of education*** through an improving access to educational opportunities;

*figures with the words thousand, million or billion attached to it were rounded off.

VERKLARENDE MEMORANDUM

1. DOEL

Die Begrotingswetsontwerp, 2013 reguleer die bewilliging van geldbedrae vir die behoeftes van die Provinsie ten opsigte van die boekjaar 1 April 2013 tot 31 Maart 2014.

Die memorandum vestig die aandag op beraamde inkomste wat na verwagting ontvang en ingesamel sal word vir elke jaar van die 2013 Mediumtermyn Bestedingsraamwerk ("MTBR") asook die uitgawes wat deur die Provinsie aangegaan sal word.

2. OPSOMMING

Die 2013 MTBR begrotingsbewilliging sluit die bedrae in wat alreeds vervat is in die basislyn van die Departemente, asook nuwe toewysings. Hierdie toewysings sluit in nasionale toewysings wat verband hou met voorwaardelike toekennings, beleidsaanpassings, befondsing van nasionaal-ooreengekome prioriteite en befondsing van uit inkomste wat self deur die Provinsie verkry is.

Die totale uitgaweberaming vir die Provinsie vir die 2013/14 boekjaar beloop **R26.872 miljoen**. Dit maak voorsiening vir die befondsing van prioriteite wat geïdentifiseer is in Die Nuwe Groeiplanbeleid, die 2009-2014 Mediumtermyn Strategiese Raamwerk (MTSR), 2012 Mediumtermyn Begrotingsbeleidsverklaring (MTBBV) en die 2013 MTBR.

Die Vrystaat Provinsiale regering se geproekteerde inkomste vir die 2013/14 boekjaar is **R26.872 miljoen**, wat bestaan uit billike deeloordragte van **R20.017 miljoen**, voorwaardelike toekennings van **R6.021 miljoen**, en die Provinsie se geproekteerde eie inkomste wat **R834 miljoen** beloop.

TABEL 1: NETTO PROVINSIALE POSISIE

R' 000	2013/14	2014/15	2015/16
Totale Inkomste	26 871 618	27 680 781	29 550 571
Totale Toegewysde Uitgawe	26 871 618	27 673 336	29 496 067
Netto Surplus (Insettiewe befondsing)	0	7 445	54 504

3. DOEL VAN TOEWYSINGS

Die totale provinsiale begroting beloop **R26.872 miljoen** vir die 2013/14 boekjaar soos aangedui in Tabel 2 hieronder.

Die doel van die toewysings is dus om voorsiening te maak vir implementering van die provinsiale regering se aksieprogram met spesifieke beklemtoning van die volgende:

- **Verbetering van die gehalte van onderwys** deur die verbetering van toegang tot opvoedkundige geleenthede;

*syfers met die woorde duisend, miljoen of biljoen daarvan gekoppel, is afgerond.

- ***Improving the provision of health care***, particularly for the poor, to reduce infant, child and maternal mortality rates;
- ***Reducing the levels of crime and enhancing citizen safety*** is one of provincial government priorities through which it intends to increase the number of policing personnel specialising in various key areas of crime prevention;
- ***Creating sustainable growth through maintaining high levels of public investment in infrastructure to intensify and improve*** various infrastructure delivery challenges and imperatives of the provincial government, is also one of the priorities. Among the infrastructure related investment initiatives are the Harrismith Logistics Hub, School Hostel, Roads Construction programme and many others;
- ***Intensifying the Province's public sector employment programmes*** by increasing employment in areas where there is a clear need to do so especially in the police, education and health sectors;
- ***Implementing of the Expanded Public Works Programme ("EPWP")*** in areas such as health services, construction, maintenance and environmental protection projects;
- ***Scaling up social interventions*** to address the job challenges and ensuring social protection.

TABLE 2: SUMMARY OF PROPOSED ALLOCATION TO DEPARTMENTS

R'000	2013/14
	Budget Allocation
Premier	279 956
Free State Legislature	173 698
Economic Development, Tourism and Environmental Affairs	450 195
Free State Provincial Treasury	216 355
Health	7 894 778
Education	10 456 217
Social Development	951 229
Cooperative Governance and Traditional Affairs	348 413
Public Works	1 418 308
Police, Roads and Transport	2 260 413
Agriculture	629 627
Sport, Arts, Culture and Recreation	515 137
Human Settlements	1 233 625
Rural Development	43 667
Total	26 871 618

*figures with the words thousand, million or billion attached to it were rounded off.

- **Verbetering van gesondheidsorgvoorsiening**, veral aan behoeftiges, en om die sterftesyfer onder kinders, babas en moeders te verminder;
- **Vermindering van misdaadvlake en die veiligheid van landsburgers te versterk** is een van die provinsiale regering se prioriteite waardeur hy hom voorneem om die getal polisiebeamtes te vermeerder wat in verskeie sleutel misdaadvorkomingsareas spesialiseer;
- **Volhoubare groei te weeg te bring deur die handhawing van hoë vlakke van openbare investering in infrastruktuur** om die onderskeie infrastruktuur uitdagings en opdragte van die provinsiale regering te verdiep en te verbeter, is ook een van die prioriteite. Onder die infrastruktuurverwante investeringsinisiatiwe is die Harrismith Logistieke Spilpunt, Skoolkoshuise, Padkonstruksieprogram en vele ander;
- **Intensifisering van die Provinsie se openbare sektor indiensnemingsprogramme** deur indiensneming te verhoog in areas waar daar 'n duidelike behoefte bestaan, veral in die polisie, onderwys en gesondheidsektore;
- **Implementering van die Uitgebreide Openbare Werke Program (UOWP)** in areas soos gesondheidsdienste, konstruksie, instandhouding en omgewingsbeskermingsprojekte;
- **Uitbreiding van maatskaplike ingrypings** om werkskeppingsuitdagings aan te spreek en maatskaplike beskerming te verseker.

TABEL 2: OPSOMMING VAN VOORGESTELDE TOEWYSING AAN DEPARTEMENTE

R'000	2013/14
	Begrotingstoewysing
Premier	279 956
Vrystaatse Wetgewer	173 698
Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	450 195
Vrystaatse Proviniale Tesourie	216 355
Gesondheid	7 894 778
Onderwys	10 456 217
Maatskaplike Ontwikkeling	951 229
Samewerkende Regering en Tradisionele Sake	348 413
Openbare Werke	1 418 308
Polisie, Paaie en Vervoer	2 260 413
Landbou	629 627
Sport, Kuns, Kultuur en Ontspanning	515 137
Menslike Nedersettings	1 233 625
Landelike Ontwikkeling	43 667
Total	26 871 618

*figures with the words thousand, million or billion attached to it were rounded off.

4. DISCUSSION

4.1. Provincial Fiscal Envelope

A summary of the total provincial revenue envelope is contained in table 3 below and reflects the total revenue of R26.872 billion, R27.681 billion and R29.551 billion for the financial years 2013/14, 2014/15 and 2015/16 respectively.

TABLE 3: PROVINCIAL REVENUE ENVELOPE

R' 000	2013/14	2014/15	2015/16
Equitable Share	20 017 165	20 912 906	21 951 770
Conditional Grants	6 020 730	5 922 695	6 714 563
Total Transfers from National	26 037 895	26 835 601	28 666 333
Own Revenue	833 723	845 180	884 238
Total Revenue	26 871 618	27 680 781	29 550 571

4.2.1 Social Sector allocations

a) Health

The Department of Health is allocated an amount of **R7.895 billion**.

The allocation of this Department, among others, covers the following health care priorities over 2013 MTEF:

- National health laboratories and blood services;
- Expansion of Medical Male Circumcision;
- Public Hospital norms and standards;
- Health infrastructure;
- Piloting of National Health Insurance;
- Reducing infant and child mortality;
- Addressing tuberculoses (Gene X-pert machines);
- General health capacity; and
- Revenue Enhancement strategy

b) Education

In the quest to improve the quality of and access to education, the allocated amount for the Department of Education amounted to **R10.456 billion**.

The funding to the Department also addresses the following sector priorities over the 2013 MTEF:

- Funding of schools including quintile 1, 2 and 3 that has been declared "No Fee" schools;
- Learner Teacher Support Materials;
- Increase number of teachers to reduce the teacher to leaner ratio in quintile 1 schools;

*figures with the words thousand, million or billion attached to it were rounded off.

4. BESPREKING

4.1. Proviniale Fiskale Koevert

'n Opsomming van die totale provinsiale koevert is vervat in table 3 hieronder en weerspieël die totale inkomste van onderskeidelik R26.872 biljoen, R27.681 biljoen en R29.551 biljoen vir die 2013/14, 2014/15 en 2015/16 boekjare.

TABEL 3: PROVINSIALE INKOMSTE KOEVERT

R' 000	2013/14	2014/15	2015/16
Billike Deel	20 017 165	20 912 906	21 951 770
Voorwaardelike Toelaes	6 020 730	5 922 695	6 714 563
Totale Oordragte vanaf Nasionaal	26 037 895	26 835 601	28 666 333
Eie Inkomste	833 723	845 180	884 238
Totale Inkomste	26 871 618	27 680 781	29 550 571

4.2.1 Maatskaplike Sektor Toewysings

a) Gesondheid

'n Bedrag van R7.895 biljoen word aan die Departement van Gesondheid toegewys.

Die toewysing van hierdie Departement dek onder meer die volgende gesondheidsorgprioriteite oor die 2013 MTBR:

- Nasionale gesondheidslaboratoriums en bloeddienste;
- Uitbreiding van Mediese Manlike Besnyding;
- Openbare Hospitaal norme en standarde;
- Gesondheidsinfrastruktuur;
- Loodsing van Nasionale Gesondheidsversekering;
- Vermindering van baba en kindersterftes;
- Aanspreking van Tuberkuloses (Gene X-pert masjiene);
- Algemene gesondheidskapasiteit; en
- Inkomste verbeteringstoekenning.

b) Onderwys

In die soeke na die verbetering van die gehalte van en toegang tot onderwys, beloop die toegewysde bedrag aan die Departement van Onderwys **R10.456 biljoen**.

Die befondsing aan die departement spreek ook die volgende sektor prioriteite oor die 2013 MTBR aan:

- Befondsing van skole insluitende kwintiele 1, 2 en 3 skole wat as "Geen Skoolgeld" skole verklaar is;
- Leerling-onderwyser Ondersteuningsmateriaal;
- Uitbreiding van onderwysers om die onderwyser-leerder verhouding in kwintiel 1 skole te verlaag;

*figures with the words thousand, million or billion attached to it were rounded off.

- Expansion of Grade R;
- Learner transport;
- Tertiary bursaries; and
- Education Infrastructure

c) Social Development

The Department of Social Development is allocated an amount of **R951.229 million**. The following priorities, amongst others, are funded:

- Sustainable livelihood;
- Absorption of Social Workers;
- Assistance to NGOs;
- Infrastructure Enhancement; and
- Expansion of Early Childhood Development.

4.2.2 Non-Social Sector allocations

Allocated funding to the non-social sector Departments is as follows:

a) Department of the Premier

The allocation to this Department amounts to **R279.956 million**. The funding will provide for the following priorities:

- EXCO activities (community consultations & izimbizo)
- Integrated website;
- Communication strategy;
- Finalization of the FSGDS;
- Special programmes;
- Monitoring and evaluation; and
- Coordination of provincial development and skills

b) Free State Legislature

The allocated budget amounts to **R173.698 million** to the Free State Legislature.

c) Economic Development, Tourism and Environmental Affairs

The Department of the Economic Development, Tourism and Environmental Affairs is allocated an amount of **R450.195 million**. The allocation to this Department will cover the following priorities:

- Economic Development;
- Re-development of resorts;

*figures with the words thousand, million or billion attached to it were rounded off.

- Uitbreiding van Graad R;
- Leerdervervoer;
- Tertiére beurse; en
- Onderwysinfrastruktur.

c) Maatskaplike Ontwikkeling

'n Bedrag van **R951.229 miljoen** is aan die Departement van Maatskaplike Ontwikkeling toegewys. Die volgende prioriteite word onder meer befonds:

- Volhoubare lewensbestaan;
- Absorbering van Maatskaplike Werkers;
- Ondersteuning aan NRO's;
- Infrastruktuurverbetering; en
- Uitbreiding van Vroeë Kinderontwikkeling.

4.2.2 Nie-Maatskaplike Sektor toewysings

Toegewysde befondsing van die nie-maatskaplike sektor Departemente is soos volg:

a) Departement van die Premier

Die toewysing aan hierdie Departement beloop **R279.956 miljoen**. Die befondsing sal voorsiening maak vir die volgende prioriteite:

- "EXCO" aktiwiteite (gemeenskapskonsultasies & izimbizos);
- Geïntegreerde webwerf;
- Kommunikasiebeleid;
- Finalisering van die "FSGDS";
- Spesiale Programme;
- Monitering en evaluering; en
- Koordinering van provinsiale ontwikkeling en vaardighede.

b) Vrystaatse Wetgewer

Die toegewysde begroting aan die Vrystaatse Wetgewer beloop **R173.698 miljoen**.

c) Ekonomiese Ontwikkeling, Toerisme en Omgewingsake

Die Departement van Ekonomiese Ontwikkeling, Toerisme en Omgewingsake kry 'n toewysing van **R450.195 miljoen**. Die toewysing aan hierdie Departement sal die volgende prioriteite dek:

- Ekonomiese ontwikkeling;
- Hernuwing van oorde;

*figures with the words thousand, million or billion attached to it were rounded off.

- Revenue Enhancement Projects
- Infrastructure Enhancement;
- Transfers to Public Entities mainly for tourism marketing and development of SMMEs.

d) Free State Provincial Treasury

The Department of the Provincial Treasury is allocated an amount of **R216.355 million**. The allocation for the above-mentioned department will cover amongst others the following priorities:

- Current expenditure and
- SITA.

e) Cooperative Governance and Traditional Affairs

The Department of Cooperative Governance and Traditional Affairs is allocated an amount of **R348.413 million**. Amongst other priorities funded are the following:

- Financial management capacity building for municipalities;
- Continuation of Operation Clean Audits; and
- Continuation of revitalization of VIP toilets.

f) Public Works

The Department of Public Works' allocation amounts to **R1.418 billion**. Included in the allocation is earmarked funding of **R282.904 million** for Property rates and taxes and **R29.7 million** for the new Legislature building. The allocated budget will fund the following priorities:

- Municipal services;
- Office leases;
- Revitalisation of government buildings;
- Expanded Public Works Programme (EPWP); and
- Revenue Enhancement Projects.

g) Police, Roads and Transport

The allocation to the Department of Police, Roads and Transport will amount to **R2.260 billion**. The allocation of this department will mainly fund provincial road infrastructure, contractor development, asset management and flood damages.

h) Agriculture

The Department of Agriculture is allocated an amount of **R629.627 million**. The allocated budget will fund the following priorities:

- Mohoma Mobung project;
- Provincial Agricultural Master Plan;

*figures with the words thousand, million or billion attached to it were rounded off.

- Inkomsteverbeteringsprojekte
- Infrastruktuurverbetering; en
- Oordragte na Openbare Entiteite hoofsaaklik vir toerisme bemarking en ontwikkeling van KSOK's.

d) Vrystaatse Proviniale Tesourie

Die Departement van die Proviniale Tesourie kry 'n toewysing van **R216.355 miljoen**. Die toewysing vir die bovermelde departement sal onder meer die volgende prioriteite dek:

- Lopende uitgawes en
- SITA.

e) Samewerkende Regering en Tradisionele Sake

Die Departement van Samewerkende Regering en Tradisionele Sake kry 'n toegewysde bedrag van **R348.413 miljoen**. Onder die prioriteite wat befonds word, is die volgende:

- Finansiële bestuurkapasiteitsbou vir munisipaliteite;
- Voortsetting van Operasie Skoon Oudit; en
- Voortsetting van hernuwing van "VIP"-toilette.

f) Openbare Werke

Die toewysing aan die Departement van Openbare Werke beloop **R1.418 biljoen**. Ingelsluit in die toewysing is ge-oormerkte befondsing ten bedrae van **R282.904 miljoen** vir Eiendomsbelasting en -verhulings en **R29.7 miljoen** vir die nuwe Wetgewer-gebou. Die toegewysde begroting sal die volgende prioriteite dek:

- Municipale dienste;
- Kantoorverhulings;
- Hernuwing van regeringsgeboue;
- Uitgebreide Openbare Werke Program (UOWP); en
- Inkomsteverbeteringsprojekte.

g) Polisie, Paaie en Vervoer

Die toewysing aan die Departement van Polisie, Paaie en Vervoer beloop **R2.260 biljoen**. Die toewysing van hierdie Departement sal hoofsaaklik provinsiale padinfrastruktur, kontrakteurontwikkeling, batebestuur en vloedskade befonds.

h) Landbou

'n Bedrag van **R629.627 miljoen** word aan die Departement van Landbou toegewys. Die toegewysde bedrag sal die volgende prioriteite befonds:

- Mohoma Mobung projek;
- Proviniale Landbou-meesterplan;

*figures with the words thousand, million or billion attached to it were rounded off.

- Food security;
- Current expenditure;
- Farmer support initiatives;
- Agrarian reform;
- Vet Laboratory refurbishment; and
- Revenue Enhancement projects.

i) Sport, Arts, Culture and Recreation

The Department of Sport, Arts, Culture and Recreation receives an allocation of R515.137 million for the funding of provincial priorities. Amongst others, provincial priorities include the following:

- All sports code development;
- Arts and Culture programmes; and
- Infrastructure.

j) Human Settlements

The Department of Human Settlements is allocated an amount of R1.234 billion in 2013/14. The allocation for this department is mainly dominated by the Human Settlements Development Grant. The remaining funds mainly provides for operational expenditure.

k) Rural Development

The Department of Rural Development is allocated an amount of R43.667 million. Funding makes provisions for coordination of rural community's development projects in the Province.

*figures with the words thousand, million or billion attached to it were rounded off.

- Voedselsekuriteit;
- Lopende uitgawe;
- Boere-ondersteuningsinisiatiewe;
- Landelike hervorming;
- Veearts Laboratorium Opknapping; en
- Inkomsteverbeteringsprojekte.

i) Sport, Kuns, Kultuur en Ontspanning

Die Departement van Sport, Kuns, Kultuur en Ontspanning kry 'n toewysing van **R515.137 miljoen** vir die befondsing van provinsiale prioriteite. Provinsiale prioriteite sluit onder meer die volgende in:

- Ontwikkeling van alle sportkodes;
- Kuns- en Kultuurprogramme; en
- Infrastruktuur.

j) Menslike Nedersettings

'n Bedrag van **R1.234 biljoen** word aan die Departement in 2013/14 toegewys. Die toewysing aan hierdie Departement word oorheers deur die Toelae vir Menslike Nedersettingsontwikkeling. Die oorblywende fondse maak hoofsaaklik voorsiening vir bedryfsuitgawes.

k) Landelike Ontwikkeling

'n Bedrag van **R43.667 miljoen** word aan die Departement van Landelike Ontwikkeling toegewys. Befondsing maak voorsiening vir die koördinering van ontwikkelingsprojekte van plaaslike gemeenskappe in die Provincie.

*figures with the words thousand, million or billion attached to it were rounded off.