

MEMORANDUM

The Adjustment Appropriation Bill, 2018 regulates the appropriation of an adjusted amount of money for the requirements of the Province in respect of the financial year that ends on 31 March 2019.

The changes to Provincial Revenue is set out in Annexure A.

The additional amount of **R251.212 million** is required and is made up as follows:

1 PREMIER	R74.721 million
Declared unspent	(R0.421 million)
Additional allocations (Earmarked):	
Provincial Bursaries shortfall	R63.584 million
Additional allocations (Equitable Share):	R10.193 million
Roll over funding (Equitable Share):	R1.365 million
Donor funding	
HWSETA funds amounting to R5.445 million are paid towards skills development within the Department and should only be recorded as a note.	
2 FREE STATE LEGISLATURE	R0.000 million
3 ECONOMIC, SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS	(R46.697 million)
Declared unspent	(R52.697 million)
Other	
Additional allocations (Equitable Share):	
Free State Development Corporation: Telephony	R6.000 million
Aid assistance	
Funds amounting to R0.244 million are noted for a project that deals with rehabilitation of protected areas being land rehabilitation.	
4 FREE STATE PROVINCIAL TREASURY	R2.374 million
Declared unspent	(R3.434 million)
Roll over funding (Equitable Share):	R5.808 million
Donor funding	
Belgian Development Agency funds amounting to R2 million to assess the responsiveness of the Provincial Budgets on policies focused on the development of women in the Free State Province.	
5 HEALTH	(R22.943 million)
Declared unspent	(R65.000 million)
Roll over funding:	
Conditional Grants:	
Health Facility Revitalisation Grant	R25.057 million
Additional allocations (Equitable Share):	R17.000 million
Donor funding	
HWSETA funds amounting to R4.084 million are paid to address the critical and scarce skills within the Department and should only be recorded as a note.	
6 EDUCATION	R43.739 million
Declared unspent	(R2.493 million)
Roll over funding:	
Conditional Grants:	
Education Infrastructure Grant	R0.826 million
National School Nutrition Programme Grant	R10.138 million
Maths, Science and Technology Grant	R11.699 million
Learners with Profound Intellectual Disabilities Grant	R0.011 million
Social Sector EPWP Incentive Grant for Provinces	R0.095 million
Expanded Public Works Programme Integrated Grant for Provinces	R0.262 million
Additional allocations:	
School Transfers: Norms and Standards for school funding (Earmarked)	R22.708 million

Other Equitable Share	R0.493 million
7 SOCIAL DEVELOPMENT	R50.074 million
Declared unspent	(R0.904 million)
Roll over funding:	
Conditional Grants:	
Substance Abuse Treatment Grant	R45.942 million
Early Childhood Development Grant	R5.036 million
8 CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	R24.075 million
Declared unspent	(R5.953 million)
Additional allocations:	
Municipal Support Programme	R9.808 million
Other Equitable Share	R20.220 million
9 PUBLIC WORKS AND INFRASTRUCTURE	R65.989 million
Declared unspent	(R43.011 million)
Additional allocations:	
Municipal Services	R109.000 million
10 POLICE, ROADS AND TRANSPORT	(R2.535 million)
Declared unspent	(R28.701 million)
Additional allocations (Earmarked):	
Learner Transport	R18.166 million
South African Post Office	R8.000 million
11 AGRICULTURE AND RURAL DEVELOPMENT	R13.814 million
Declared unspent	(R11.061 million)
Roll over funding:	
Conditional Grants:	
Comprehensive Agricultural Support Programme Grant	R9.492 million
Ilima/Letsema Projects Grant	R0.864 million
Infrastructure Enhancement Allocation	R1.019 million
Additional allocations (Conditional Grant):	
Comprehensive Agricultural Support Programme Grant	R13.500 million
12 SPORT, ARTS, CULTURE AND RECREATION	R83.976 million
Declared unspent	(R0.412 million)
Roll over funding:	
Conditional Grant:	
Community Library Services Grant	R14.805 million
Mass Participation and Sport Development Grant	R58.583 million
Additional allocations (Earmarked):	
Sporting Codes	R5.000 million
Additional allocations (Equitable Share):	
Arts and Culture	R5.000 million
Sponsorship received from Standard Bank (Arts and Culture - MACUFE)	R1.000 million
13 HUMAN SETTLEMENTS	(R35.375 million)
Declared unspent	(R35.375 million)
TOTAL	R251.212 million