

**FREE STATE PROVINCE**

# **PROVINCIAL GAZETTE**

# **PROVINSIALE KOERANT**

**PROVINSIE VRYSTAAT**

*Published by Authority*

*Uitgegeef op Gezag*

No. 126

BLOEMFONTEIN, 27 NOVEMBER 2015

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| OFFICE OF THE PREMIER                                                                                                       |                  | KANTOOR VAN DIE PREMIER                                                                                                           |                  |
|-----------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------|
| <hr/>                                                                                                                       |                  | <hr/>                                                                                                                             |                  |
| No. 4                                                                                                                       | 27 November 2015 | No. 4                                                                                                                             | 27 November 2015 |
| It is hereby notified that the Premier has assented to the following Act which is hereby published for general information: |                  | Hierby word bekend gemaak dat die Premier die onderstaande Wet bekragtig het, wat hierby ter algemene inligting gepubliseer word: |                  |
| No. 4 of 2015 : Adjustment Appropriation Act, 2015                                                                          |                  | No. 4 van 2015 : Aansuiweringsbegrotingswet, 2015                                                                                 |                  |

## ACT

To appropriate adjusted amounts of money for the requirements of the Province in respect of the financial year ending 31 March 2016.

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

*(English text assented to and signed by the Premier on 26 November 2015.)*

5

### **Appropriation of adjusted amounts of money for requirements of the Province**

1. Subject to the provisions of the Public Finance Management Act, 1999 (Act No. 1 of 1999), there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Province in respect of the financial year ending 31 March 2016, as a charge to the Provincial Revenue Account, the adjusted amounts of money as set out in the Columns under "Details of adjusted appropriation" in the Schedule. 10
2. Allocations appropriated in the Columns under "Details of adjusted appropriation" in the Schedule of this Act, which are dependent upon allocations made to the Free State Province in the Division of Revenue Amendment Bill, 2015, are subject to the promulgation of the aforesaid Bill. 15  
20

### **Short title**

3. This Act shall be called the Adjustment Appropriation Act, 2015.

## WET

Tot bewilliging van aangesuiwerde bedrae geld vir die behoeftes van die Provinsie ten opsigte van die boekjaar wat op 31 Maart 2016 eindig.

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

*(Engelse teks deur die Premier bekragtig en geteken op 26 November 2015.)*

### **Bewilliging van aangesuiwerde bedrae geld vir behoeftes van die Provinsie**

1. Behoudens die bepalings van die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999), word daar hierby uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie ten opsigte van die boekjaar wat op 31 Maart 2016 eindig, ten laste van die Provinsiale Inkomsterekening, die aangesuiwerde bedrae geld soos uiteengesit in die Kolomme onder "Besonderhede van aangesuiwerde begroting" in die Bylae bewillig.
2. Toekennings bewillig in die Kolomme onder "Besonderhede van aangesuiwerde begroting" in die Bylae van hierdie Wet, wat afhanklik is van die toekennings wat aan die Vrystaat Provinsie gemaak is in die Wysigingswetsontwerp op die Verdeling van Inkomste, 2015, is onderhewig aan die afkondiging van die voorgenoemde Wetsontwerp.

### **Kort titel**

3. Hierdie Wet heet die Aansuiweringsbegrotingswet, 2015.

# SCHEDULE

| Details of Vote |                                                                                                                                                                                                                            | Details of adjusted appropriation |                           |                    |        |                         |                             |                               |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| No              | Title                                                                                                                                                                                                                      | Total per Vote and Main Division  | Current Payments          |                    |        | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|                 |                                                                                                                                                                                                                            |                                   | Compensation of Employees | Goods and Services | Others |                         |                             |                               |
|                 |                                                                                                                                                                                                                            | R'000                             | R'000                     | R'000              | R'000  | R'000                   | R'000                       | R'000                         |
| 1               | <b>Premier</b><br><i>Aim: To enable the Premier to fulfil constitutional obligations and other related functions through the effective and efficient utilisation of resources of the Free State Provincial Government.</i> | 27 105                            | 7 924                     | 19 761             |        | -76                     | -504                        |                               |
|                 | 1 Administration                                                                                                                                                                                                           | 10 650                            | -1 554                    | 12 147             |        | 34                      | 33                          |                               |
|                 | 2 Institutional Development                                                                                                                                                                                                | 7 254                             | 4 317                     | 3 644              |        |                         | -707                        |                               |
|                 | 3 Policy and Governance                                                                                                                                                                                                    | 9 191                             | 5 161                     | 3 970              |        | -110                    | 170                         |                               |
| 2               | <b>Free State Legislature</b><br><i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfil its constitutional functions.</i>                                 | 32 446                            | 1 270                     | 2 449              |        | 16 816                  | 11 911                      |                               |
|                 | 1 Administration                                                                                                                                                                                                           | 15 379                            | 1 259                     | 2 209              |        |                         | 11 911                      |                               |
|                 | 2 Facilities for Members and Political Parties                                                                                                                                                                             | 17 056                            |                           | 240                |        | 16 816                  |                             |                               |
|                 | 3 Parliamentary Services                                                                                                                                                                                                   | 11                                | 11                        |                    |        |                         |                             |                               |
| 3               | <b>Economic and Small Business Development, Tourism and Environmental Affairs</b><br><i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>                            | -3 391                            | 4 400                     | -15 460            |        | 14 875                  | -7 206                      |                               |
|                 | 1 Administration                                                                                                                                                                                                           | -4 991                            |                           | -6 326             |        | 300                     | 1 035                       |                               |
|                 | 2 Environmental Affairs<br>Of which<br>Earmarked Aids<br>- Infrastructure Enhancement Allocation                                                                                                                           | -10 300                           | 3 000                     | -4 694             |        | 345                     | -8 951                      |                               |
|                 | 3 Economic and Small Business Development<br>Of which<br>Transfers<br>- SMME Development                                                                                                                                   | 6 900                             | 1 400                     | -130               |        | 7 000                   | 630                         |                               |
|                 | 4 Tourism<br>Of which<br>Transfers<br>- Free State Tourism Authority                                                                                                                                                       | 3 000                             |                           | -4 310             |        | 7 230                   | 80                          |                               |
|                 |                                                                                                                                                                                                                            |                                   |                           |                    |        | 6 930                   |                             |                               |
| 4               | <b>Free State Provincial Treasury</b><br><i>Aim: To promote prudent financial management of provincial resources</i>                                                                                                       | 11 638                            | 12 592                    | -21 809            |        | 19 022                  | 1 833                       |                               |
|                 | 1 Administration                                                                                                                                                                                                           |                                   |                           | -796               |        | 113                     | 683                         |                               |
|                 | 2 Sustainable Resource Management                                                                                                                                                                                          | 4 026                             | 2 899                     | 1 102              |        |                         | 27                          |                               |
|                 | 3 Asset and Liabilities Management                                                                                                                                                                                         | 9 131                             | 8 101                     | -104               |        | 18                      | 1 116                       |                               |
|                 | 4 Financial Governance                                                                                                                                                                                                     | -400                              | -419                      | -7                 |        | 19                      | 7                           |                               |
|                 | 5 Municipal Finance Management                                                                                                                                                                                             | -1 121                            | 2 011                     | -22 004            |        | 18 872                  |                             |                               |

**BYLAE**

| Besonderhede van Begrotingspos |                                                                                                                                                                                                                                            | Besonderhede van aangesuiwerde begroting |                           |                    |       |                        |                             |                               |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|-------|------------------------|-----------------------------|-------------------------------|
| No.                            | Titel                                                                                                                                                                                                                                      | Totaal per Pos en Hoofindeling           | Lopende Betalings         |                    |       | Oordragte en Subsidies | Betaling van Kapitale bates | Betaling van Finansiële bates |
|                                |                                                                                                                                                                                                                                            |                                          | Vergoeding van Werknemers | Goedere en Dienste | Ander |                        |                             |                               |
|                                |                                                                                                                                                                                                                                            | R 000                                    | R 000                     | R 000              | R 000 | R 000                  | R 000                       | R 000                         |
| 1                              | <b>Premier</b><br><i>Doel: Om die Premier in staat te stel om grondwetlike verpligtinge en ander verwante funksies na te kom deur die doeltreffende en doeltreffende aanwending van hulpbronne van die Vrystaatse Provinsiale Regering</i> | 27 165                                   | 7 924                     | 19 761             |       | -76                    | -504                        |                               |
|                                | 1 Administrasie .....                                                                                                                                                                                                                      | 10 680                                   | 1 554                     | 12 147             |       | 34                     | 33                          |                               |
|                                | 2 Institusionele Ontwikkeling .....                                                                                                                                                                                                        | 7 254                                    | 4 317                     | 3 044              |       |                        | -707                        |                               |
|                                | 3 Beleid en Regering .....                                                                                                                                                                                                                 | 9 191                                    | 5 151                     | 3 970              |       | -110                   | 170                         |                               |
| 2                              | <b>Vrystaatse Wetgewer</b><br><i>Doel: Om fondse vir wetgewende en institusionele ondersteuningsdienste te voorsien, wat deur die Wetgewer verskaf word om sy grondwetlike funksies uit te voer</i>                                        | 32 446                                   | 1 270                     | 2 449              |       | 16 816                 | 11 911                      |                               |
|                                | 1 Administrasie .....                                                                                                                                                                                                                      | 15 379                                   | 1 259                     | 2 209              |       |                        | 11 911                      |                               |
|                                | 2 Fastidiele vir Lede en Politieke Partye.....                                                                                                                                                                                             | 17 056                                   |                           | 240                |       | 16 816                 |                             |                               |
|                                | 3 Parlementêre Dienste.....                                                                                                                                                                                                                | 11                                       | 11                        |                    |       |                        |                             |                               |
| 3                              | <b>Ekonomiese en Klein Sake Ontwikkeling, Toerisme en Omgewingsake</b><br><i>Doel: 'n Fikserende Vrystaat deur middel van volhoubare ekonomiese groei en 'n gesonde omgewing vir almal</i>                                                 | -3 391                                   | 4 400                     | -15 460            |       | 14 875                 | -7 206                      |                               |
|                                | 1 Administrasie .....                                                                                                                                                                                                                      | -4 991                                   |                           | -6 326             |       | 300                    | 1 035                       |                               |
|                                | 2 Omgewingsake .....                                                                                                                                                                                                                       | -10 300                                  | 3 000                     | -4 694             |       | 345                    | -8 951                      |                               |
|                                | Waarunder<br>Toekennings van fondse<br>- Infrastruktuurverbeterings-toekennings                                                                                                                                                            |                                          |                           |                    |       |                        | -13 300                     |                               |
|                                | 3 Ekonomiese en Klein Sake Ontwikkeling .....                                                                                                                                                                                              | 8 900                                    | 1 400                     | 130                |       | 7 000                  | 630                         |                               |
|                                | Waarunder<br>Oordragbetalings<br>- KMMO Ontwikkeling                                                                                                                                                                                       |                                          |                           |                    |       | 7 000                  |                             |                               |
|                                | 4 Toerisme .....                                                                                                                                                                                                                           | 3 000                                    |                           | -4 310             |       | 7 230                  | 80                          |                               |
|                                | Waarunder<br>Oordragbetalings<br>- Vrystaatse Toerisme Owerheid                                                                                                                                                                            |                                          |                           |                    |       | 6 930                  |                             |                               |
| 4                              | <b>Vrystaatse Provinsiale Tesourie</b><br><i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder</i>                                                                                                         | 11 638                                   | 12 592                    | -21 809            |       | 19 022                 | 1 833                       |                               |
|                                | 1 Administrasie .....                                                                                                                                                                                                                      |                                          |                           | -796               |       | 113                    | 683                         |                               |
|                                | 2 Volhoubare bestuur van hulpbronne.....                                                                                                                                                                                                   | 4 026                                    | 2 899                     | 1 102              |       |                        | 27                          |                               |
|                                | 3 Balie- en Lastebestuur.....                                                                                                                                                                                                              | 9 131                                    | 8 101                     | -104               |       | 18                     | 1 116                       |                               |
|                                | 4 Finansiële Bestuur .....                                                                                                                                                                                                                 | -400                                     | -419                      | -7                 |       | 19                     | 7                           |                               |
|                                | 5 Munisipale Finansiële Bestuur .....                                                                                                                                                                                                      | -1 121                                   | 2 011                     | -22 004            |       | 18 672                 |                             |                               |

| Details of Vote |                                                                                                                                                          | Details of adjusted appropriation |                           |                    |        |                         |                             |                               |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| No.             | Type                                                                                                                                                     | Total per Vote and Main Division  | Current Payments          |                    |        | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|                 |                                                                                                                                                          |                                   | Compensation of Employees | Goods and Services | Others |                         |                             |                               |
|                 |                                                                                                                                                          | R'000                             | R'000                     | R'000              | R'000  | R'000                   | R'000                       | R'000                         |
| 5               | Health                                                                                                                                                   | 53 246                            | -16 662                   | 24 858             | 490    | 16 190                  | 30 370                      |                               |
|                 | <i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services</i> |                                   |                           |                    |        |                         |                             |                               |
| 1               | Administration                                                                                                                                           | 5 000                             |                           | 5 770              |        |                         | -770                        |                               |
| 2               | District Health Services                                                                                                                                 | 10 651                            | -1 860                    | 2 103              | 478    | 15 907                  | -5 977                      |                               |
|                 | Of which                                                                                                                                                 |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | - Social Sector Expanded Public Works Programme Incentive Grant                                                                                          |                                   | -8 102                    | -3 998             |        | 12 100                  |                             |                               |
| 3               | Emergency Medical Services                                                                                                                               |                                   |                           | -1 100             |        |                         | 1 100                       |                               |
| 4               | Provincial Hospital Services                                                                                                                             | 3 000                             | -16 372                   | 22 068             |        |                         | -2 696                      |                               |
|                 | 4.1 General (Regional) Hospitals                                                                                                                         |                                   | -16 372                   | 21 068             |        |                         | -1 696                      |                               |
|                 | 4.2 Public-Private Partnerships                                                                                                                          |                                   |                           |                    |        |                         |                             |                               |
|                 | 4.3 Psychiatric/Mental Hospitals                                                                                                                         |                                   |                           | 1 000              |        |                         | -1 000                      |                               |
| 5               | Central Hospital Services                                                                                                                                |                                   |                           | 2 500              |        |                         | -2 500                      |                               |
|                 | 5.1 Central Hospital Services                                                                                                                            |                                   |                           |                    |        |                         |                             |                               |
|                 | 5.2 Public-Private Partnerships                                                                                                                          |                                   |                           |                    |        |                         |                             |                               |
|                 | 5.3 Provincial Tertiary Hospital Services                                                                                                                |                                   |                           | 2 500              |        |                         | -2 500                      |                               |
| 6               | Health Sciences and Training                                                                                                                             | -10 000                           |                           | -8 765             | 5      | 260                     | -1 500                      |                               |
|                 | 6.1 Nurse Training College                                                                                                                               |                                   |                           | -8 765             | 5      | 260                     | -1 500                      |                               |
| 7               | Health Care Support Services                                                                                                                             |                                   |                           | 2 083              | 7      | 23                      | -2 113                      |                               |
| 8               | Health Facilities Management                                                                                                                             | 44 595                            | -430                      | 199                |        |                         | 44 826                      |                               |
|                 | 8.1 Community Health Facility                                                                                                                            |                                   |                           | 1                  |        |                         | 7 022                       |                               |
|                 | Of which                                                                                                                                                 |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | - Health Facility Revitalization Grant                                                                                                                   |                                   |                           | 1                  |        |                         | 7 022                       |                               |
|                 | 8.2 District Hospital Services                                                                                                                           |                                   |                           |                    |        |                         | 37 573                      |                               |
|                 | Of which                                                                                                                                                 |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | - Health Facility Revitalization Grant                                                                                                                   |                                   |                           |                    |        |                         | 37 573                      |                               |
|                 | 8.3 Provincial Health Services                                                                                                                           |                                   | -430                      | -232               |        |                         | 230                         |                               |
|                 | Of which                                                                                                                                                 |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | - Health Facility Revitalization Grant                                                                                                                   |                                   | -430                      | -232               |        |                         | 230                         |                               |
|                 | 8.4 Emergency Medical Rescue Services                                                                                                                    |                                   |                           |                    |        |                         | -1                          |                               |
|                 | Of which                                                                                                                                                 |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | - Health Facility Revitalization Grant                                                                                                                   |                                   |                           |                    |        |                         | -1                          |                               |
|                 | 8.5 Central Hospital Services                                                                                                                            |                                   |                           | 430                |        |                         |                             |                               |
|                 | Of which                                                                                                                                                 |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | - Health Facility Revitalization Grant                                                                                                                   |                                   |                           | 430                |        |                         |                             |                               |
|                 | 8.6 Other Facilities                                                                                                                                     |                                   |                           |                    |        |                         | 2                           |                               |
|                 | Of which                                                                                                                                                 |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | - Health Facility Revitalization Grant                                                                                                                   |                                   |                           |                    |        |                         | 2                           |                               |

| Besonderhede van Begrotingspos |                                                                                                                                                                 | Besonderhede van aangesulwerde begroting      |                                       |                                |                |                                    |                                            |                                            |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------|--------------------------------|----------------|------------------------------------|--------------------------------------------|--------------------------------------------|
| No.                            | Titel                                                                                                                                                           | Totaal per<br>Pos en<br>Hoofindeling<br>R'000 | Lopende Betalings                     |                                |                | Oordragte en<br>Subsidies<br>R'000 | Betaling van<br>Kapitale<br>bates<br>R'000 | Betaling van<br>Finansie<br>bates<br>R'000 |
|                                |                                                                                                                                                                 |                                               | Vergoeding van<br>Werknemers<br>R'000 | Goedere en<br>Dienste<br>R'000 | Ander<br>R'000 |                                    |                                            |                                            |
| 5                              | <b>Gesondheid</b>                                                                                                                                               | 53 246                                        | -18 662                               | 24 858                         | 490            | 16 190                             | 30 370                                     |                                            |
|                                | <i>Doel: Om omvattende gesondheidsdienste te voorsien wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste insluit</i> |                                               |                                       |                                |                |                                    |                                            |                                            |
| 1                              | Administrasie                                                                                                                                                   | 5 000                                         |                                       | 5 770                          |                |                                    | -770                                       |                                            |
| 2                              | Distriksgesondheidsdienste                                                                                                                                      | 10 651                                        | 1 960                                 | 2 103                          | 478            | 15 907                             | -5 977                                     |                                            |
|                                | Waaronder                                                                                                                                                       |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | Voorwaardelike Toelae                                                                                                                                           |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | - Maatskaplike sektor Uitgebreide Omvattende Werke Program Aansporingsstoelae aan Provinsies                                                                    |                                               | 8 162                                 | -3 998                         |                | 12 100                             |                                            |                                            |
| 3                              | Mediese Nooddienste                                                                                                                                             |                                               |                                       | -1 100                         |                |                                    | 1 100                                      |                                            |
| 4                              | Provinsiale Hospitaaldienste                                                                                                                                    | 3 000                                         | -16 372                               | 22 068                         |                |                                    | -2 696                                     |                                            |
|                                | 4.1 Algemene (Streeks) Hospitale                                                                                                                                |                                               | -16 372                               | 21 068                         |                |                                    | -1 696                                     |                                            |
|                                | 4.2 'Public-Private Partnerships'                                                                                                                               |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | 4.3 Psigiatrisse/Sieksieke Hospitale                                                                                                                            |                                               |                                       | 1 000                          |                |                                    | -1 000                                     |                                            |
| 5                              | Sentrale Hospitaaldienste                                                                                                                                       |                                               |                                       | 2 500                          |                |                                    | -2 500                                     |                                            |
|                                | 5.1 Sentrale Hospitaaldienste                                                                                                                                   |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | 5.2 'Public-Private Partnerships'                                                                                                                               |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | 5.3 Provinsiale Tertiêre Hospitaaldienste                                                                                                                       |                                               |                                       | 2 500                          |                |                                    | -2 500                                     |                                            |
| 6                              | Gesondheidswetenskappe en Opleiding                                                                                                                             | -10 000                                       |                                       | -8 765                         | 5              | 260                                | -1 500                                     |                                            |
|                                | 6.1 Verpleegopleidingsentrum                                                                                                                                    |                                               |                                       | -8 765                         | 5              | 260                                | -1 500                                     |                                            |
| 7                              | Gesondheidsondersteuningsdienste                                                                                                                                |                                               |                                       | 2 083                          | 7              | 23                                 | -2 113                                     |                                            |
| 8                              | Bestuur van Gesondheidsgeriewe                                                                                                                                  | 44 595                                        | -430                                  | 199                            |                |                                    | 44 826                                     |                                            |
|                                | 8.1 Gemeenskapsgesondheidsgeriewe                                                                                                                               |                                               |                                       | 1                              |                |                                    | 7 022                                      |                                            |
|                                | Waaronder                                                                                                                                                       |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | Voorwaardelike Toelae                                                                                                                                           |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | - Gesondheidsgeriewe Opknappingsstoelae                                                                                                                         |                                               |                                       | 1                              |                |                                    | 7 022                                      |                                            |
|                                | 8.2 Distrik Hospitaaldienste                                                                                                                                    |                                               |                                       |                                |                |                                    | 37 573                                     |                                            |
|                                | Waaronder                                                                                                                                                       |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | Voorwaardelike Toelae                                                                                                                                           |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | - Gesondheidsgeriewe Opknappingsstoelae                                                                                                                         |                                               |                                       |                                |                |                                    | 37 573                                     |                                            |
|                                | 8.3 Provinsiale Gesondheidsdienste                                                                                                                              |                                               | -430                                  | -232                           |                |                                    | 230                                        |                                            |
|                                | Waaronder                                                                                                                                                       |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | Voorwaardelike Toelae                                                                                                                                           |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | - Gesondheidsgeriewe Opknappingsstoelae                                                                                                                         |                                               | -430                                  | -232                           |                |                                    | 230                                        |                                            |
|                                | 8.4 Nood Mediese Reddingsdienste                                                                                                                                |                                               |                                       |                                |                |                                    | -1                                         |                                            |
|                                | Waaronder                                                                                                                                                       |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | Voorwaardelike Toelae                                                                                                                                           |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | - Gesondheidsgeriewe Opknappingsstoelae                                                                                                                         |                                               |                                       |                                |                |                                    | -1                                         |                                            |
|                                | 8.5 Sentrale Hospitaaldienste                                                                                                                                   |                                               |                                       | 430                            |                |                                    |                                            |                                            |
|                                | Waaronder                                                                                                                                                       |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | Voorwaardelike Toelae                                                                                                                                           |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | - Gesondheidsgeriewe Opknappingsstoelae                                                                                                                         |                                               |                                       | 430                            |                |                                    |                                            |                                            |
|                                | 8.6 Ander Geriewe                                                                                                                                               |                                               |                                       |                                |                |                                    | 2                                          |                                            |
|                                | Waaronder                                                                                                                                                       |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | Voorwaardelike Toelae                                                                                                                                           |                                               |                                       |                                |                |                                    |                                            |                                            |
|                                | - Gesondheidsgeriewe Opknappingsstoelae                                                                                                                         |                                               |                                       |                                |                |                                    | 2                                          |                                            |

| Details of Vote |                                                                                                                                                                                                                   | Details of adjusted appropriation |                           |                    |        |                         |                             |                               |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| No              | Title                                                                                                                                                                                                             | Total per Vote and Main Division  | Current Payments          |                    |        | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|                 |                                                                                                                                                                                                                   |                                   | Compensation of Employees | Goods and Services | Others |                         |                             |                               |
|                 |                                                                                                                                                                                                                   | R'000                             | R'000                     | R'000              | R'000  | R'000                   | R'000                       | R'000                         |
| 6               | <b>Education</b><br><i>Aim: 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> | 274 115                           | 161 309                   | 47 794             | 504    | 3 794                   | 60 714                      |                               |
| 1               | Administration                                                                                                                                                                                                    | -43 447                           | -29 697                   | -24 220            | 493    | 566                     | 9 411                       |                               |
| 2               | Public Ordinary School Education                                                                                                                                                                                  | 167 526                           | 179 707                   | -15 911            | 11     | 3 000                   | 719                         |                               |
|                 | 2.1 Public Primary Level                                                                                                                                                                                          |                                   | 78 332                    | -33                | 11     |                         | 33                          |                               |
|                 | 2.2 Public Secondary Level                                                                                                                                                                                        |                                   | 101 471                   |                    |        |                         |                             |                               |
|                 | 2.3 Human Resource Development                                                                                                                                                                                    |                                   |                           | -15 000            |        |                         |                             |                               |
|                 | 2.4 School Sport, Culture and Media Services                                                                                                                                                                      |                                   | -846                      | -128               |        |                         | -28                         |                               |
|                 | 2.5 Conditional Grants                                                                                                                                                                                            |                                   |                           |                    |        |                         |                             |                               |
|                 | Of which                                                                                                                                                                                                          |                                   |                           |                    |        |                         |                             |                               |
|                 | - National School Nutrition Programme Grant                                                                                                                                                                       |                                   |                           |                    |        | 3 000                   | 712                         |                               |
|                 | - Maths Science & Technology Grant                                                                                                                                                                                |                                   | 750                       | -750               |        |                         |                             |                               |
| 3               | Independent School Subsidies                                                                                                                                                                                      |                                   |                           |                    |        |                         |                             |                               |
| 4               | Public Special School Education                                                                                                                                                                                   | 23 518                            | 23 518                    |                    |        |                         |                             |                               |
| 5               | Early Childhood Development                                                                                                                                                                                       | -2 743                            | -2 873                    | 130                |        |                         |                             |                               |
|                 | of which                                                                                                                                                                                                          |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                                                                                |                                   |                           |                    |        |                         |                             |                               |
|                 | - Social Sector Expanded Public Works Programme Incentive Grant                                                                                                                                                   |                                   | -130                      | 130                |        |                         |                             |                               |
| 6               | Infrastructure Development                                                                                                                                                                                        | 107 600                           | -9 000                    | 66 243             |        |                         | 50 357                      |                               |
|                 | of which                                                                                                                                                                                                          |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                                                                                |                                   |                           |                    |        |                         |                             |                               |
|                 | - Education Infrastructure Grant                                                                                                                                                                                  |                                   | -9 000                    | 66 643             |        |                         | 61 372                      |                               |
|                 | - Expanded Public Works Programme Integrated Grant for Provinces                                                                                                                                                  |                                   |                           |                    |        |                         | 585                         |                               |
|                 | Earmarked funds                                                                                                                                                                                                   |                                   |                           |                    |        |                         |                             |                               |
|                 | - Infrastructure Enhancement Allocation                                                                                                                                                                           |                                   |                           | -400               |        |                         | -11 600                     |                               |
| 7               | Examination and Education Related Services                                                                                                                                                                        | 21 661                            | -346                      | 21 552             |        | 228                     | 227                         |                               |
|                 | of which                                                                                                                                                                                                          |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                                                                                |                                   |                           |                    |        |                         |                             |                               |
|                 | - HIV and AIDS (Life Skills Education) Grant                                                                                                                                                                      |                                   |                           | 872                |        |                         | 365                         |                               |
| 7               | <b>Social Development</b><br><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>                          | -2 799                            | -9 192                    | 2 568              |        | -5 542                  | 9 367                       |                               |
| 1               | Administration                                                                                                                                                                                                    | -2 999                            | -6 000                    | -1 896             |        |                         | 4 897                       |                               |
| 2               | Social Welfare Services                                                                                                                                                                                           | -3 786                            | -3 201                    | 3 015              |        | -3 600                  |                             |                               |
|                 | Of which                                                                                                                                                                                                          |                                   |                           |                    |        |                         |                             |                               |
|                 | Transfers to NPO's                                                                                                                                                                                                |                                   |                           |                    |        |                         |                             |                               |
|                 | 2.1 Care and Services to Older Persons                                                                                                                                                                            |                                   |                           |                    |        | -2 800                  |                             |                               |
|                 | 2.2 Services to Persons with Disabilities                                                                                                                                                                         |                                   |                           |                    |        | -800                    |                             |                               |
|                 | 2.3 HIV and AIDS                                                                                                                                                                                                  |                                   |                           |                    |        |                         |                             |                               |
| 3               | Children and Families                                                                                                                                                                                             | -1 484                            | 1 309                     | 77                 |        | -2 870                  |                             |                               |
|                 | Of which                                                                                                                                                                                                          |                                   |                           |                    |        |                         |                             |                               |
|                 | Transfers to NPO's                                                                                                                                                                                                |                                   |                           |                    |        |                         |                             |                               |
|                 | 3.1 Care and Services to Families                                                                                                                                                                                 |                                   |                           |                    |        |                         |                             |                               |
|                 | 3.2 Child Care and Protection                                                                                                                                                                                     |                                   |                           |                    |        | -1 300                  |                             |                               |
|                 | 3.3 ECD and Partial Care                                                                                                                                                                                          |                                   |                           |                    |        | -1 570                  |                             |                               |
|                 | Of which                                                                                                                                                                                                          |                                   |                           |                    |        |                         |                             |                               |
|                 | Earmarked funds                                                                                                                                                                                                   |                                   |                           |                    |        |                         |                             |                               |
|                 | - Infrastructure Enhancement Allocation                                                                                                                                                                           |                                   |                           |                    |        | -5 270                  |                             |                               |
|                 | 3.4 Child and Youth Care Centres                                                                                                                                                                                  |                                   |                           |                    |        |                         |                             |                               |
|                 | 3.5 Community-based Services for Children                                                                                                                                                                         |                                   |                           |                    |        |                         |                             |                               |

| Besonderhede van Begrotingspos |                                                                                                                                                                                                                     | Besonderhede van aangesuiwerde begroting |                           |                    |       |                        |                             |                               |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|-------|------------------------|-----------------------------|-------------------------------|
| No.                            | Taal                                                                                                                                                                                                                | Totaal per Pos en Hoofindeling           | Lopende Betalings         |                    |       | Oordragte en Subsidies | Betaling van Kapitale bates | Betaling van Finansiële bates |
|                                |                                                                                                                                                                                                                     |                                          | Vergoeding van Werknemers | Goedere en Dienste | Ander |                        |                             |                               |
|                                |                                                                                                                                                                                                                     | R'000                                    | R'000                     | R'000              | R'000 | R'000                  | R'000                       | R'000                         |
| 6                              | <b>Onderwys</b>                                                                                                                                                                                                     | 274 115                                  | 161 389                   | 47 794             | 504   | 3 794                  | 60 714                      |                               |
|                                | <i>Doel: Om in Departement te wees wat daarna streef om progressiewe totstandkoming van universele skoling, die kwaliteit van onderwys te verbeter en ongelykheid tussen Vrystaatse burgers uit die weg te ruim</i> |                                          |                           |                    |       |                        |                             |                               |
| 1                              | Administrasie                                                                                                                                                                                                       | -43 447                                  | -29 697                   | -24 220            | 493   | 566                    | 9 411                       |                               |
| 2                              | Openbare Gewone Skoolonderwys                                                                                                                                                                                       | 167 626                                  | 179 767                   | -15 911            | 11    | 3 000                  | 719                         |                               |
|                                | 2.1 Openbare Primêre Vlak                                                                                                                                                                                           |                                          | 78 332                    | -33                | 11    |                        | 33                          |                               |
|                                | 2.2 Openbare Sekondêre Vlak                                                                                                                                                                                         |                                          | 101 471                   |                    |       |                        |                             |                               |
|                                | 2.3 Menslike Hulpbronnontwikkeling                                                                                                                                                                                  |                                          |                           | -15 000            |       |                        |                             |                               |
|                                | 2.4 Skoolisport, Kultureel en Media Dienste                                                                                                                                                                         |                                          | -846                      | -128               |       |                        | -26                         |                               |
|                                | 2.5 Voorwaardelike Toekennings                                                                                                                                                                                      |                                          |                           |                    |       |                        |                             |                               |
|                                | Waarunder                                                                                                                                                                                                           |                                          |                           |                    |       |                        |                             |                               |
|                                | - Nasionale Skoolvoedingsprogramtoelae                                                                                                                                                                              |                                          |                           |                    |       | 3 000                  | 712                         |                               |
|                                | - Wiskunde, Wetenskap en Tegnologie toelae                                                                                                                                                                          |                                          | 750                       | 750                |       |                        |                             |                               |
| 3                              | Subsidies vir Onafhanklike Skole                                                                                                                                                                                    |                                          |                           |                    |       |                        |                             |                               |
| 4                              | Openbare Spesiale Skoolonderwys                                                                                                                                                                                     | 23 518                                   | 23 518                    |                    |       |                        |                             |                               |
| 5                              | Vroeëkindontwikkeling                                                                                                                                                                                               | -2 743                                   | -2 873                    | 130                |       |                        |                             |                               |
|                                | Waarunder                                                                                                                                                                                                           |                                          |                           |                    |       |                        |                             |                               |
|                                | Voorwaardelike Toelae                                                                                                                                                                                               |                                          |                           |                    |       |                        |                             |                               |
|                                | - Maatskaplike sektor Uitgebreide Omvattende Werke Program Aansporingstoelae aan Provinsies                                                                                                                         |                                          | -130                      | 130                |       |                        |                             |                               |
| 6                              | Infrastruktuurontwikkeling                                                                                                                                                                                          | 107 600                                  | -9 000                    | 65 243             |       |                        | 50 357                      |                               |
|                                | Waarunder                                                                                                                                                                                                           |                                          |                           |                    |       |                        |                             |                               |
|                                | Voorwaardelike Toelae                                                                                                                                                                                               |                                          |                           |                    |       |                        |                             |                               |
|                                | - Onderwys Infrastruktuurtoelae                                                                                                                                                                                     |                                          | -9 000                    | 66 643             |       |                        | 61 372                      |                               |
|                                | - Uitgebreide Openbare Werke Program Aansporingstoelae aan Provinsies                                                                                                                                               |                                          |                           |                    |       |                        | 585                         |                               |
|                                | Toegewysde fondse                                                                                                                                                                                                   |                                          |                           |                    |       |                        |                             |                               |
|                                | - Infrastruktuurverbelennings-toekenning                                                                                                                                                                            |                                          |                           | -400               |       |                        | -11 600                     |                               |
| 7                              | Eksamen- en Onderwysverwante-dienste                                                                                                                                                                                | 21 561                                   | -346                      | 21 552             |       | 228                    | 227                         |                               |
|                                | Waarunder                                                                                                                                                                                                           |                                          |                           |                    |       |                        |                             |                               |
|                                | Voorwaardelike Toelae                                                                                                                                                                                               |                                          |                           |                    |       |                        |                             |                               |
|                                | - MIV en Vigs (lewensvaardighedsopvoeding) Toelae                                                                                                                                                                   |                                          |                           | 872                |       |                        | 365                         |                               |
| 7                              | <b>Maatskaplike Ontwikkeling</b>                                                                                                                                                                                    | -2 799                                   | -9 192                    | 2 568              |       | -5 542                 | 9 367                       |                               |
|                                | <i>Doel: Om aan die menslike en maatskaplike behoeftes van die behoeftege en kwesbare gemeenskappe te voorsien deur 'n intersektorale en geïntegreerde maatskaplike ontwikkelingsdiens</i>                          |                                          |                           |                    |       |                        |                             |                               |
| 1                              | Administrasie                                                                                                                                                                                                       | -2 999                                   | -6 000                    | 1 696              |       |                        | 4 897                       |                               |
| 2                              | Maatskaplike Welstandsdienste                                                                                                                                                                                       | -3 786                                   | -3 201                    | 3 615              |       | -3 600                 |                             |                               |
|                                | Waarunder                                                                                                                                                                                                           |                                          |                           |                    |       |                        |                             |                               |
|                                | Oordragbetalings aan NRO's                                                                                                                                                                                          |                                          |                           |                    |       |                        |                             |                               |
|                                | 2.1 Sorg en Dienste aan Bejaardes                                                                                                                                                                                   |                                          |                           |                    |       | -2 800                 |                             |                               |
|                                | 2.2 Dienste aan Persone met Gestremdhede                                                                                                                                                                            |                                          |                           |                    |       | -800                   |                             |                               |
|                                | 2.3 MIV en Vigs                                                                                                                                                                                                     |                                          |                           |                    |       |                        |                             |                               |
| 3                              | Kinders en Families                                                                                                                                                                                                 | -1 484                                   | 1 309                     | 77                 |       | 2 870                  |                             |                               |
|                                | Waarunder                                                                                                                                                                                                           |                                          |                           |                    |       |                        |                             |                               |
|                                | Oordragbetalings aan NRO's                                                                                                                                                                                          |                                          |                           |                    |       |                        |                             |                               |
|                                | 3.1 Sorg en Ondersteuningsdienste aan Gesinne                                                                                                                                                                       |                                          |                           |                    |       |                        |                             |                               |
|                                | 3.2 Kindersorg en Beskerming                                                                                                                                                                                        |                                          |                           |                    |       | -1 300                 |                             |                               |
|                                | 3.3 Vroeëkindontwikkeling en gedeeltelike versorging                                                                                                                                                                |                                          |                           |                    |       | -1 570                 |                             |                               |
|                                | Waarunder                                                                                                                                                                                                           |                                          |                           |                    |       |                        |                             |                               |
|                                | Toegewysde fondse                                                                                                                                                                                                   |                                          |                           |                    |       |                        |                             |                               |
|                                | - Inkomste verbeteringstoekenning                                                                                                                                                                                   |                                          |                           |                    |       | -5 270                 |                             |                               |
|                                | 3.4 Kinder en Jeugsorgsentrusse                                                                                                                                                                                     |                                          |                           |                    |       |                        |                             |                               |
|                                | 3.5 Gemeenskapdiens aan Kinders                                                                                                                                                                                     |                                          |                           |                    |       |                        |                             |                               |

| Details of Vote |                                                                                                                                                                                | Details of adjusted appropriation |                           |                    |        |                         |                             |                               |
|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| No.             | Title                                                                                                                                                                          | Total per Vote and Main Division  | Current Payments          |                    |        | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|                 |                                                                                                                                                                                |                                   | Compensation of Employees | Goods and Services | Others |                         |                             |                               |
|                 |                                                                                                                                                                                | R'000                             | R'000                     | R'000              | R'000  | R'000                   | R'000                       | R'000                         |
| 4               | Restorative Services                                                                                                                                                           | 3 735                             | -1 300                    | 1 372              |        | -72                     | 3 735                       |                               |
|                 | Of which                                                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | Transfers to NPO's                                                                                                                                                             |                                   |                           |                    |        |                         |                             |                               |
|                 | 4.1 Crime Prevention and Support                                                                                                                                               |                                   |                           |                    |        |                         |                             |                               |
|                 | 4.2 Victim Empowerment Programme                                                                                                                                               |                                   |                           |                    |        | -72                     |                             |                               |
|                 | 4.3 Substance Abuse, Prevention, Treatment and Rehabilitation                                                                                                                  |                                   |                           |                    |        |                         |                             |                               |
|                 | Of which                                                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grant                                                                                                                                                              |                                   |                           |                    |        |                         |                             |                               |
|                 | - Substance Abuse Treatment Grant                                                                                                                                              |                                   |                           |                    |        |                         | 2 000                       |                               |
| 5               | Development and Research                                                                                                                                                       | 1 735                             |                           |                    |        | 1 000                   | 735                         |                               |
|                 | Of which                                                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | Transfers to NPO's                                                                                                                                                             |                                   |                           |                    |        |                         |                             |                               |
|                 | 5.1 Women Development                                                                                                                                                          |                                   |                           |                    |        | 1 000                   |                             |                               |
|                 | of which                                                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                                             |                                   |                           |                    |        |                         |                             |                               |
|                 | - Expanded Public Works Programme Integrated Grant for Provinces                                                                                                               |                                   |                           |                    |        |                         | 735                         |                               |
| 8               | Co-operative Governance and Traditional Affairs                                                                                                                                | 3 909                             | 2 186                     | 39 406             |        | -40 525                 | 2 842                       |                               |
|                 | Aim: Developmental local governance and traditional leadership                                                                                                                 |                                   |                           |                    |        |                         |                             |                               |
|                 | 1 Administration                                                                                                                                                               | 6 588                             | 5 042                     | 848                |        | -25                     | 2 823                       |                               |
|                 | 2 Local Governance                                                                                                                                                             | -6 305                            | -4 435                    | 2 321              |        | -4 054                  | -137                        |                               |
|                 | 3 Development and Planning                                                                                                                                                     | -2 467                            | 2 286                     | 31 286             |        | -36 053                 | 14                          |                               |
|                 | 4 Traditional Institutional Management                                                                                                                                         | 3 038                             | 138                       | 2 859              |        | -87                     | 116                         |                               |
|                 | 5 House of Traditional Leaders                                                                                                                                                 | 955                               | -845                      | 2 082              |        | -306                    | 24                          |                               |
| 9               | Public Works and Infrastructure                                                                                                                                                | 13 713                            | 3 464                     | 1 867              |        |                         | 8 382                       |                               |
|                 | Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable             |                                   |                           |                    |        |                         |                             |                               |
|                 | 1 Administration                                                                                                                                                               | 2 028                             | 1 164                     | 447                |        | -500                    | 917                         |                               |
|                 | 2 Public Works Infrastructure                                                                                                                                                  | -1 234                            | 3 298                     | -3 386             |        | 500                     | -1 646                      |                               |
|                 | Of which                                                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | Earmarked funds                                                                                                                                                                |                                   |                           |                    |        |                         |                             |                               |
|                 | - Revenue Enhancement Allocation                                                                                                                                               |                                   |                           |                    |        |                         | 218                         |                               |
|                 | 3 Expanded Public Works Programme                                                                                                                                              | 12 919                            | -998                      | 4 806              |        |                         | 9 111                       |                               |
|                 | Of which                                                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | Earmarked funds                                                                                                                                                                |                                   |                           |                    |        |                         |                             |                               |
|                 | - Infrastructure Enhancement Allocation                                                                                                                                        |                                   |                           |                    |        |                         | 8 000                       |                               |
| 10              | Police, Roads and Transport                                                                                                                                                    | 18 072                            | -7 901                    | -55 803            | 80     | 2 921                   | 78 775                      |                               |
|                 | 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 |                                   |                           |                    |        |                         |                             |                               |
|                 | 1 Administration                                                                                                                                                               | 14 925                            | 5 191                     | 8 704              | 80     | 745                     | 205                         |                               |
|                 | 2 Provincial Secretariat for Police Services                                                                                                                                   | -131                              | 313                       | -501               |        | 57                      |                             |                               |
|                 | 3 Transport Operations                                                                                                                                                         | 19 000                            |                           | 18 890             |        |                         | 110                         |                               |
|                 | 4 Transport Regulations                                                                                                                                                        | 84                                | -6 408                    | 6 486              |        | -244                    | 250                         |                               |
|                 | 5 Transport Infrastructure                                                                                                                                                     | -15 806                           | -6 997                    | -89 382            |        | 2 363                   | 78 210                      |                               |
|                 | Of which                                                                                                                                                                       |                                   |                           |                    |        |                         |                             |                               |
|                 | - Provincial Road Maintenance Grant                                                                                                                                            |                                   |                           | -4 900             |        |                         | 4 900                       |                               |
|                 | Earmarked funds                                                                                                                                                                |                                   |                           |                    |        |                         |                             |                               |
|                 | - Infrastructure Enhancement Allocation                                                                                                                                        |                                   | -6 997                    | -84 482            |        | 2 363                   | 73 310                      |                               |

| Besonderhede van Begrotingspos |                                                                                                                                                                             | Besonderhede van aangesoekter begroting |                           |                    |       |                        |                              |                                |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|---------------------------|--------------------|-------|------------------------|------------------------------|--------------------------------|
| No                             | Titel                                                                                                                                                                       | Totaal per Pos en Hoofindeling          | Lopende Betalings         |                    |       | Oordragte en Subsidies | Betalings van Kapitale bates | Betalings van Finansiële bates |
|                                |                                                                                                                                                                             |                                         | Vergoeding van Werknemers | Goedere en Dienste | Ander |                        |                              |                                |
|                                |                                                                                                                                                                             | R'000                                   | R'000                     | R'000              | R'000 | R'000                  | R'000                        | R'000                          |
| 4                              | Versterkingsdienste .....                                                                                                                                                   | 3 735                                   | 1 300                     | 1 372              |       | 72                     | 3 735                        |                                |
|                                | Waarunder                                                                                                                                                                   |                                         |                           |                    |       |                        |                              |                                |
|                                | Oordragbetalings aan NRO's                                                                                                                                                  |                                         |                           |                    |       |                        |                              |                                |
|                                | 4.1 Misdaadvoorkoming en ondersteuning                                                                                                                                      |                                         |                           |                    |       |                        |                              |                                |
|                                | 4.2 Program vir Remagting van Slagoffers                                                                                                                                    |                                         |                           |                    |       | 72                     |                              |                                |
|                                | 4.3 Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie                                                                                                                        |                                         |                           |                    |       |                        |                              |                                |
|                                | Waarunder                                                                                                                                                                   |                                         |                           |                    |       |                        |                              |                                |
|                                | Voorwaardelike Toelae                                                                                                                                                       |                                         |                           |                    |       |                        |                              |                                |
|                                | - Dwelmmiddelmisbruikbehandelings toelae                                                                                                                                    |                                         |                           |                    |       |                        | 2 000                        |                                |
| 5                              | Ontwikkeling en Navorsing .....                                                                                                                                             | 1 735                                   |                           |                    |       | 1 300                  | 735                          |                                |
|                                | Oordragbetalings aan NRO's                                                                                                                                                  |                                         |                           |                    |       |                        |                              |                                |
|                                | 5.1 Ontwikkeling van Vroeë                                                                                                                                                  |                                         |                           |                    |       | 1 300                  |                              |                                |
|                                | Waarunder                                                                                                                                                                   |                                         |                           |                    |       |                        |                              |                                |
|                                | Voorwaardelike Toelae                                                                                                                                                       |                                         |                           |                    |       |                        |                              |                                |
|                                | - Uitgebreide Openbare Werke Program                                                                                                                                        |                                         |                           |                    |       |                        | 735                          |                                |
|                                | Aanspoorningsloelae aan Provinsies                                                                                                                                          |                                         |                           |                    |       |                        |                              |                                |
| 8                              | Samewerkende Regering en Tradisionele Sake                                                                                                                                  | 3 909                                   | 2 186                     | 39 406             |       | -40 525                | 2 842                        |                                |
|                                | Doel: Ontwikkelende plaaslike regering en tradisionele sake.                                                                                                                |                                         |                           |                    |       |                        |                              |                                |
| 1                              | Administrasie .....                                                                                                                                                         | 8 688                                   | 5 042                     | 848                |       | 25                     | 2 823                        |                                |
| 2                              | Plaaslike Regering .....                                                                                                                                                    | -6 306                                  | -4 435                    | 2 321              |       | -4 054                 | -137                         |                                |
| 3                              | Ontwikkeling en Beplanning .....                                                                                                                                            | -2 467                                  | 2 286                     | 31 286             |       | -36 053                | 14                           |                                |
| 4                              | Tradisionele Institusionele Bestuur .....                                                                                                                                   | 3 038                                   | 138                       | 2 869              |       | -87                    | 119                          |                                |
| 5                              | Huis van Tradisionele Leiers .....                                                                                                                                          | 955                                     | -845                      | 2 082              |       | -306                   | 24                           |                                |
| 9                              | Openbare Werke en Infrastruktuur                                                                                                                                            | 13 713                                  | 3 464                     | 1 867              |       |                        | 8 382                        |                                |
|                                | Doel: Om die voorsiening, bevordering en gesonde bestuur van veilig, betroubare, betroubare toeganklike en volhoubare bates en infrastruktuurstele te verseker              |                                         |                           |                    |       |                        |                              |                                |
| 1                              | Administrasie .....                                                                                                                                                         | 2 028                                   | 1 154                     | 447                |       | -500                   | 917                          |                                |
| 2                              | Openbare Werke Infrastruktuur .....                                                                                                                                         | 1 234                                   | 3 298                     | 3 386              |       | 500                    | 1 546                        |                                |
|                                | Waarunder                                                                                                                                                                   |                                         |                           |                    |       |                        |                              |                                |
|                                | Toegewysde fondse                                                                                                                                                           |                                         |                           |                    |       |                        |                              |                                |
|                                | - Inkomste verbeterings-toekenning                                                                                                                                          |                                         |                           |                    |       |                        | 218                          |                                |
| 3                              | Uitgebreide Openbare Werke Program                                                                                                                                          | 12 919                                  | -998                      | 4 806              |       |                        | 9 111                        |                                |
|                                | Waarunder                                                                                                                                                                   |                                         |                           |                    |       |                        |                              |                                |
|                                | Toegewysde fondse                                                                                                                                                           |                                         |                           |                    |       |                        |                              |                                |
|                                | - Infrastruktuurverbeterings-toekenning                                                                                                                                     |                                         |                           |                    |       |                        | 8 000                        |                                |
| 10                             | Polisie, Paale and Vervoer                                                                                                                                                  | 18 072                                  | -7 901                    | -55 803            | 80    | 2 921                  | 78 775                       |                                |
|                                | Doel: Om by te dra tot die skep van 'n welvarende Vrystaat deur die fasilitering van die voorsiening van volhoubare gemeenskapsveiligheid, mobiliteit en padinfrastruktuur. |                                         |                           |                    |       |                        |                              |                                |
| 1                              | Administrasie .....                                                                                                                                                         | 14 925                                  | 5 191                     | 6 704              | 80    | 745                    | 205                          |                                |
| 2                              | Provinsiale Sekretariaat vir Polisdienste                                                                                                                                   | -131                                    | 313                       | -501               |       | 57                     |                              |                                |
| 3                              | Vervoerbedrywighede .....                                                                                                                                                   | 15 000                                  |                           | 18 890             |       |                        | 110                          |                                |
| 4                              | Vervoerregulering .....                                                                                                                                                     | 84                                      | -6 436                    | 6 486              |       | -244                   | 250                          |                                |
| 5                              | Vervoerinfrastruktuur .....                                                                                                                                                 | -15 806                                 | -6 997                    | -89 382            |       | 2 363                  | 78 210                       |                                |
|                                | Waarunder                                                                                                                                                                   |                                         |                           |                    |       |                        |                              |                                |
|                                | - Provinsiale Padinstandhoudingstoelae                                                                                                                                      |                                         |                           | -4 900             |       |                        | 4 900                        |                                |
|                                | Toegewysde fondse                                                                                                                                                           |                                         |                           |                    |       |                        |                              |                                |
|                                | - Infrastruktuurverbeterings-toekenning                                                                                                                                     |                                         | -6 997                    | -84 482            |       | 2 363                  | 73 310                       |                                |

| Details of Vote |                                                                                                                                                                                                                                                                                                    | Details of adjusted appropriation |                           |                    |        |                         |                             |                               |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| No.             | Title                                                                                                                                                                                                                                                                                              | Total per Vote and Main Division  | Current Payments          |                    |        | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|                 |                                                                                                                                                                                                                                                                                                    |                                   | Compensation of Employees | Goods and Services | Others |                         |                             |                               |
|                 |                                                                                                                                                                                                                                                                                                    | R'000                             | R'000                     | R'000              | R'000  | R'000                   | R'000                       | R'000                         |
| 11              | <b>Agriculture and Rural Development</b><br><i>Aim: To provide agricultural development and support to the people of the Free State and a better life for rural communities</i>                                                                                                                    | 16 809                            | -1 200                    | 15 090             |        | 8 745                   | -6 826                      |                               |
| 1               | Administration                                                                                                                                                                                                                                                                                     | 4 645                             | -779                      | 5 484              |        |                         | -60                         |                               |
| 2               | Sustainable Resource Management                                                                                                                                                                                                                                                                    |                                   |                           | 30                 |        | -30                     |                             |                               |
|                 | Of which                                                                                                                                                                                                                                                                                           |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grant                                                                                                                                                                                                                                                                                  |                                   |                           |                    |        |                         |                             |                               |
|                 | - Land Care Programme Grant: Poverty Relief and Infrastructure Development                                                                                                                                                                                                                         |                                   |                           | 30                 |        | -30                     |                             |                               |
| 3               | Farmer Support and Development                                                                                                                                                                                                                                                                     | 14 500                            | -1 200                    | 7 596              |        | 7 700                   | 404                         |                               |
|                 | Of which                                                                                                                                                                                                                                                                                           |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grants                                                                                                                                                                                                                                                                                 |                                   |                           |                    |        |                         |                             |                               |
|                 | - Comprehensive Agricultural Support Programme Grant                                                                                                                                                                                                                                               |                                   |                           | 6 800              |        | -6 900                  |                             |                               |
|                 | Earmarked funds                                                                                                                                                                                                                                                                                    |                                   |                           |                    |        |                         |                             |                               |
|                 | - Infrastructure Enhancement Allocation                                                                                                                                                                                                                                                            |                                   |                           |                    |        | 4 500                   |                             |                               |
|                 | - Drought Relief                                                                                                                                                                                                                                                                                   |                                   |                           |                    |        | 10 000                  |                             |                               |
| 4               | Veterinary Services                                                                                                                                                                                                                                                                                | -478                              | -478                      |                    |        |                         |                             |                               |
| 5               | Technology, Research and Development Services                                                                                                                                                                                                                                                      | -3 721                            | 779                       | 2 700              |        |                         | -7 200                      |                               |
|                 | Of which                                                                                                                                                                                                                                                                                           |                                   |                           |                    |        |                         |                             |                               |
|                 | Earmarked funds                                                                                                                                                                                                                                                                                    |                                   |                           |                    |        |                         |                             |                               |
|                 | - Infrastructure Enhancement Allocation                                                                                                                                                                                                                                                            |                                   |                           | 2 700              |        |                         | -7 200                      |                               |
| 6               | Agricultural Economics Services                                                                                                                                                                                                                                                                    | 478                               | 478                       |                    |        |                         |                             |                               |
| 7               | Structured Agricultural Training                                                                                                                                                                                                                                                                   |                                   |                           |                    |        |                         |                             |                               |
| 8               | Rural Development                                                                                                                                                                                                                                                                                  | 1 385                             |                           | 280                |        | 1 075                   | 30                          |                               |
| 12              | <b>Sport, Arts, Culture and Recreation</b><br><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> | 13 282                            | -32 451                   | -11 592            |        | 25 491                  | 31 834                      |                               |
| 1               | Administration                                                                                                                                                                                                                                                                                     | 6 256                             | 5 944                     | 1 406              |        | -982                    | -110                        |                               |
|                 | Of which                                                                                                                                                                                                                                                                                           |                                   |                           |                    |        |                         |                             |                               |
|                 | Earmarked funds                                                                                                                                                                                                                                                                                    |                                   |                           |                    |        |                         |                             |                               |
|                 | - Infrastructure Enhancement Allocation                                                                                                                                                                                                                                                            |                                   | -120                      | 64                 |        |                         | 36                          |                               |
| 2               | Cultural Affairs                                                                                                                                                                                                                                                                                   | 6 912                             | -1 789                    | 5 663              |        | 628                     | 1 410                       |                               |
|                 | Of which                                                                                                                                                                                                                                                                                           |                                   |                           |                    |        |                         |                             |                               |
|                 | Earmarked funds                                                                                                                                                                                                                                                                                    |                                   |                           |                    |        |                         |                             |                               |
|                 | - Infrastructure Enhancement Allocation                                                                                                                                                                                                                                                            |                                   |                           |                    |        |                         | 1 005                       |                               |
| 3               | Library and Archives Services                                                                                                                                                                                                                                                                      | 1 002                             | -34 045                   | 6 561              |        | 193                     | 28 293                      |                               |
|                 | Of which                                                                                                                                                                                                                                                                                           |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grant                                                                                                                                                                                                                                                                                  |                                   |                           |                    |        |                         |                             |                               |
|                 | - Community Library Services Grant                                                                                                                                                                                                                                                                 |                                   | -30 004                   | 9 556              |        | 4                       | 26 306                      |                               |
|                 | Earmarked funds                                                                                                                                                                                                                                                                                    |                                   |                           |                    |        |                         |                             |                               |
|                 | - Infrastructure Enhancement Allocation                                                                                                                                                                                                                                                            |                                   |                           | 494                |        |                         | 2 199                       |                               |
| 4               | Sport and Recreation                                                                                                                                                                                                                                                                               | -890                              | -2 561                    | -26 222            |        | 25 652                  | 2 241                       |                               |
|                 | Of which                                                                                                                                                                                                                                                                                           |                                   |                           |                    |        |                         |                             |                               |
|                 | Conditional grant                                                                                                                                                                                                                                                                                  |                                   |                           |                    |        |                         |                             |                               |
|                 | - Mass Sport and Recreation Participation Programme Grant                                                                                                                                                                                                                                          |                                   | -607                      | -21 187            |        | 21 726                  | 68                          |                               |
|                 | Earmarked funds                                                                                                                                                                                                                                                                                    |                                   |                           |                    |        |                         |                             |                               |
|                 | - Infrastructure Enhancement Allocation                                                                                                                                                                                                                                                            |                                   |                           | -900               |        | -2 100                  | 2 113                       |                               |

| Besonderhede van Begrotingspos |                                                                                                                                                                                                                                                                                              |                                | Besonderhede van aangesuiwerde begroting |                    |       |                        |                             |                               |
|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------|--------------------|-------|------------------------|-----------------------------|-------------------------------|
| No                             | Titel                                                                                                                                                                                                                                                                                        | Totaal per Pos en Hoofindeling | Lopende Betalings                        |                    |       | Oordragte en Subsidies | Betaling van Kapitale bates | Betaling van Finansiële bates |
|                                |                                                                                                                                                                                                                                                                                              |                                | Vergoeding van Werknemers                | Goeders en Dienste | Ander |                        |                             |                               |
|                                |                                                                                                                                                                                                                                                                                              | R'000                          | R'000                                    | R'000              | R'000 | R'000                  | R'000                       | R'000                         |
| 11                             | <b>Landbou en Landelike Ontwikkeling</b><br><i>Doel: Om landboukundige ontwikkeling en ondersteuning aan die mense van die Vrystaat te voorsien en 'n beter lewe vir plaaslike gemeenskappe</i>                                                                                              | 16 809                         | -1 200                                   | 16 090             |       | 8 745                  | -6 826                      |                               |
| 1                              | Administrasie .....                                                                                                                                                                                                                                                                          | 4 645                          | 779                                      | 5 484              |       |                        | 80                          |                               |
| 2                              | Volhoubare Hulpbronnebestuur<br>Waarunder<br>Voorwaardelike Toelae<br>- Land Care Programtoelae<br>Armoedeverliging en<br>Infrastruktuurontwikkeling                                                                                                                                         |                                |                                          | 30                 |       | -30                    |                             |                               |
|                                |                                                                                                                                                                                                                                                                                              |                                |                                          | 30                 |       | -30                    |                             |                               |
| 3                              | Boerdery-ondersteuning en -Ontwikkeling<br>Waarunder<br>Voorwaardelike Toelae<br>- Omvattende Landbou<br>ondersteuningsprogramtoelae<br>Toegewysde fondse<br>- Infrastruktuurverbeterings-toekenning<br>- Droogte hulp-toekenning                                                            | 14 500                         | 1 200                                    | 7 596              |       | 7 700                  | 404                         |                               |
|                                |                                                                                                                                                                                                                                                                                              |                                |                                          | 6 800              |       | -6 800                 |                             |                               |
|                                |                                                                                                                                                                                                                                                                                              |                                |                                          |                    |       | 4 500<br>10 000        |                             |                               |
| 4                              | Veeansenydienste .....                                                                                                                                                                                                                                                                       | -478                           | -478                                     |                    |       |                        |                             |                               |
| 5                              | Tegnologie Navorsing en Ontwikkelingsdienste<br>Waarunder<br>Toegewysde fondse<br>- Infrastruktuurverbeterings-toekenning                                                                                                                                                                    | -3 721                         | 779                                      | 2 700              |       |                        | 7 200                       |                               |
|                                |                                                                                                                                                                                                                                                                                              |                                |                                          | 2 700              |       |                        | 7 200                       |                               |
| 6                              | Landbou-ekonomiese dienste .....                                                                                                                                                                                                                                                             | 478                            | 478                                      |                    |       |                        |                             |                               |
| 7                              | Gestruktureerde Landbou-Opleiding .....                                                                                                                                                                                                                                                      |                                |                                          |                    |       |                        |                             |                               |
| 8                              | Landelike Ontwikkeling .....                                                                                                                                                                                                                                                                 | 1 385                          |                                          | 280                |       | 1 075                  | 30                          |                               |
| 12                             | <b>Sport, Kuns, Kultuur en Ontspanning</b><br><i>Doel: Die bevordering, ontwikkeling en transformasie van Sport, Kuns, Kultuur en Ontspanning ten einde by te dra tot volhoubare ekonomiese groei en geleenthede nasiebou, goeie bestuur en maatskaplike en menslike kantaalontwikkeling</i> | 13 282                         | -32 451                                  | -11 592            |       | 25 481                 | 31 834                      |                               |
| 1                              | Administrasie ....<br>Waarunder<br>Toegewysde fondse<br>- Infrastruktuurverbeterings-toekenning                                                                                                                                                                                              | 6 258                          | 5 944                                    | 1 406              |       | -982                   | -110                        |                               |
|                                |                                                                                                                                                                                                                                                                                              |                                | 120                                      | 84                 |       |                        | 36                          |                               |
| 2                              | Kultuursake .....                                                                                                                                                                                                                                                                            | 6 912                          | -1 789                                   | 6 663              |       | 628                    | 1 410                       |                               |
|                                | Waarunder<br>Toegewysde fondse<br>- Infrastruktuurverbeterings-toekenning                                                                                                                                                                                                                    |                                |                                          |                    |       |                        | 1 006                       |                               |
| 3                              | Biblioteek- en Argiefdienste<br>Waarunder<br>Voorwaardelike Toelae<br>- Gemeenskapsbiblioteekdienste Toelae<br>Toegewysde fondse<br>- Infrastruktuurverbeterings-toekenning                                                                                                                  | 1 002                          | 34 045                                   | 6 561              |       | 193                    | 28 293                      |                               |
|                                |                                                                                                                                                                                                                                                                                              |                                | -30 004                                  | 9 556              |       | 4                      | 26 006                      |                               |
|                                |                                                                                                                                                                                                                                                                                              |                                |                                          | 494                |       |                        | 2 199                       |                               |
| 4                              | Sport en Ontspanning<br>Waarunder<br>Voorwaardelike Toelae<br>- Massa Sport- en Ontspanningsdeelname<br>Programtoelae<br>Toegewysde fondse<br>- Infrastruktuurverbeterings-toekenning                                                                                                        | -890                           | -2 561                                   | -26 222            |       | 25 652                 | 2 241                       |                               |
|                                |                                                                                                                                                                                                                                                                                              |                                | -607                                     | -21 197            |       | 21 726                 | 68                          |                               |
|                                |                                                                                                                                                                                                                                                                                              |                                |                                          | -900               |       | -2 100                 | 2 113                       |                               |

| Details of Vote |                                                                                                               | Details of adjusted appropriation      |                              |                       |        |                            |                                   |                                     |
|-----------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------|-----------------------|--------|----------------------------|-----------------------------------|-------------------------------------|
| No.             | Title                                                                                                         | Total per Vote<br>and Main<br>Division | Current Payments             |                       |        | Transfers and<br>Subsidies | Payments for<br>Capital<br>Assets | Payments for<br>Financial<br>Assets |
|                 |                                                                                                               |                                        | Compensation<br>of Employees | Goods and<br>Services | Others |                            |                                   |                                     |
|                 |                                                                                                               | R'000                                  | R'000                        | R'000                 | R'000  | R'000                      | R'000                             | R'000                               |
| 13              | Human Settlements<br><i>Aim. To manage housing delivery, development of<br/>integrated human settlements.</i> | 16 895                                 | -91                          | 2 100                 |        | 14 886                     |                                   |                                     |
| 1               | Administration                                                                                                | -36                                    | -91                          |                       |        | 55                         |                                   |                                     |
| 2               | Housing Needs, Research and Planning                                                                          |                                        |                              |                       |        |                            |                                   |                                     |
| 3               | Housing Development<br><i>Of which<br/>Conditional grants<br/>- Human Settlements Development Grant</i>       | 16 931                                 |                              | 2 100                 |        | 14 831<br>14 886           |                                   |                                     |
| 4               | Housing Asset Management and Property Management                                                              |                                        |                              |                       |        |                            |                                   |                                     |
| TOTAL           |                                                                                                               | 475 040                                | 123 648                      | 52 229                | 1 074  | 76 597                     | 221 492                           |                                     |

| Besonderhede van Begrotingspos |                                                                                                               | Besonderhede van aangesuiwerde begroting |                              |                       |       |                           |                                   |                                   |
|--------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------|-----------------------|-------|---------------------------|-----------------------------------|-----------------------------------|
| No                             | Titel                                                                                                         | Totaal per<br>Pos en<br>Hoofindeling     | Lopende Betalings            |                       |       | Oordragte en<br>Subsidies | Betaling van<br>Kapitale<br>bates | Betaling van<br>Finansie<br>bates |
|                                |                                                                                                               |                                          | Vergoeding van<br>Werknemers | Goedere en<br>Dienste | Ander |                           |                                   |                                   |
|                                |                                                                                                               | R'000                                    | R'000                        | R'000                 | R'000 | R'000                     | R'000                             | R'000                             |
| 13                             | Menslike Nedersettings                                                                                        | 16 895                                   | -91                          | 2 100                 |       | 14 886                    |                                   |                                   |
|                                | Doel: Om die lowering van behuising en die ontwikkeling van<br>geïntegreerde menslike nedersetting te bestuur |                                          |                              |                       |       |                           |                                   |                                   |
|                                | 1 Administrasie                                                                                               | -36                                      | -91                          |                       |       | 55                        |                                   |                                   |
|                                | 2 Behuisingsbenoedtes, Navorsing en Beplanning                                                                |                                          |                              |                       |       |                           |                                   |                                   |
|                                | 3 Behuisingsontwikkeling                                                                                      | 16 931                                   |                              | 2 100                 |       | 14 831                    |                                   |                                   |
|                                | Waarunder                                                                                                     |                                          |                              |                       |       |                           |                                   |                                   |
|                                | Voorwaardelike Toelae                                                                                         |                                          |                              |                       |       |                           |                                   |                                   |
|                                | - Menslike Nedersettingontwikkelings-toelae                                                                   |                                          |                              |                       |       | 14 885                    |                                   |                                   |
|                                | 4 Behuising Bate Bestuur en Eiendomsbestuur                                                                   |                                          |                              |                       |       |                           |                                   |                                   |
|                                | TOTAAL                                                                                                        | 475 040                                  | 123 648                      | 52 229                | 1 074 | 76 597                    | 221 492                           |                                   |