

FREE STATE PROVINCE

PROVINCIAL GAZETTE

PROVINSIALE KOERANT

PROVINSIE VRYSTAAT

Published by Authority

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BLOEMFONTEIN, 14 APRIL 2011

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OFFICE OF THE PREMIER	KANTOOR VAN DIE PREMIER
No. 6 14 April 2011	No. 6 14 April 2011
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. 6 of 2011 : Appropriation Act, 2011	No. 6 van 2011 : Begrotingswet, 2011

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2011/12 financial year and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

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

(English text assented to and signed by the Premier.)

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Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and - 10

“**Act**” includes the Schedule;

“**conditional grants**” means allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 15

“**current payments**” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act; 20
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WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Vrystaat in die 2011/12 boekjaar en om voorsiening te maak vir sake wat daarmee gepaard gaan.

AANHEF

AANGESIEN artikel 226(2) van die Grondwet van die Republiek van Suid-Afrika, 1996, voorsiening daarvoor maak dat geld onttrek kan word uit die Provinsiale Inkomstefonds ingevolge 'n bewilliging deur 'n Wet van die Provinsiale Wetgewer;

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

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

(Engelse teks deur die Premier bekragtig en geteken.)

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Woordomskrywing

1. In hierdie Wet, tensy uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis in die Wet op Openbare Finansiële Bestuur geheg is, die betekenis aldus daaraan geheg in daardie Wet, en beteken -

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“betalings van finansiële bates” enige betalings gemaak deur 'n provinsiale departement wat geklassifiseer word as of geag word om 'n betaling vir finansiële bates te wees ingevolge die *“Guidelines for Implementing the Economic Reporting Format”* (September 2009), wat deur die Nasionale Tesourie kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur, uitgereik is;

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

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

“payments for financial assets” means any payment made by a department classified as or deemed to be a payments for financial assets in terms of the Guidelines for Implementing the Economic Reporting Format (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act, 1999; 10

“Public Finance Management Act” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and 15

“transfers and subsidies” means any payments made by a provincial department to another organ of state or any other person in respect of which the relevant department does not receive anything of similar value directly in return, and includes the payment of conditional grants. 20

Appropriation of money for the requirements of the Province

2. (1) Subject to the provisions of the Public Finance Management Act, there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Province in respect of the financial year 2011/12, the amounts of money contemplated in subsection (2). 25

(2) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2011/12 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 30

Short title 35

3. This Act is called the Appropriation Act, 2011.

“**lopende betalings**” enige betalings wat deur ‘n provinsiale departement gemaak word ten opsigte van die operasionele behoeftes van daardie departement, en sluit in, onder andere, betalings vir die vergoeding van werknemers, goedere en dienste, rente, huur van onroerende eiendom en finansiële transaksies met betrekking tot bates en laste, maar sluit oordragbetalings en subsidies, betalings vir kapitaalbates en betalings gemaak kragtens artikel 73 van die Wet op Openbare Finansiële Bestuur, uit;

“**oordragbetalings en subsidies**” enige betaling wat deur ‘n provinsiale departement aan ‘n ander staatsorgaan of enige ander persoon ten opsigte waarvan die relevante departement nie enige iets van soortgelyke waarde op direkte wyse in ruil ontvang nie, en sluit die betaling van voorwaardelike toelae in;

“**voorwaardelike toelae**” toekennings aan provinsies, plaaslike regering of munisipaliteite uit die nasionale regering se deel van inkomste wat nasionaal ingesamel is, soos bepaal in artikel 214(1)(c) van die Grondwet van die Republiek van Suid-Afrika, 1996;

“**Wet**” ook die Skedule; en

“**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999).

Bewilliging van geld vir die benodighede van die Provinsie

2. (1) Behoudens die bepalings van die Wet op Openbare Finansiële Bestuur word daar hierby uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie ten opsigte van die boekjaar 2011/12, die bedrae geld soos beoog in subartikel (2) bewillig.

(2) Bewilliging deur die Provinsiale Wetgewer van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2011/12 boekjaar, na begrotingsposte en hoof indelings binne ‘n begrotingspos, en vir die bepaalde gelyste doeleindes, word in die Skedules uiteengesit.

Korttitel

3. Hierdie Wet heet die Begrotingswet, 2011.

APPROPRIATION ACT, 2011

SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Total Vote	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	220 756	124 116	93 429		544	2 667	
2	Free State Legislature	203 406	65 505	45 231		47 874	44 796	
3	Economic Development, Tourism and Environmental Affairs	390 303	168 292	81 379		90 475	50 157	
4	Free State Provincial Treasury	201 033	135 537	62 285		535	2 676	
5	Health	6 820 708	4 277 430	1 735 993	1 208	93 011	713 066	
6	Education	9 496 341	7 444 127	547 783	2 508	1 123 191	378 732	
7	Social Development	801 787	339 932	84 296	700	340 155	36 704	
8	Co-operative Governance and Traditional Affairs	375 641	198 775	121 427		49 530	5 909	
9	Public Works	1 226 210	320 309	469 854		221 424	214 623	
10	Police, Roads and Transport	1 465 457	427 248	201 342		220 002	616 865	
11	Agriculture and Rural Development	519 341	261 932	211 119		3 301	42 989	
12	Sport, Arts, Culture and Recreation	479 300	146 299	124 407		38 156	170 438	
13	Human Settlements	987 790	46 133	24 700		915 344	1 613	
Total		23 188 073	13 955 635	3 803 245	4 416	3 143 542	2 281 235	

BEGROTINGSWET, 2011

SKEDULE

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbat es	Betaling van Fanansieba tes
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	220 756	124 116	93 429		544	2 667	
2	Vrystaatse Wetgewer	203 406	65 505	45 231		47 874	44 796	
3	Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	390 303	168 292	81 379		90 475	50 157	
4	Vrystaatse Provinsiale Tesourie	201 033	135 537	62 285		535	2 676	
5	Gesondheid	6 820 708	4 277 430	1 735 993	1 208	93 011	713 066	
6	Onderwys	9 496 341	7 444 127	547 783	2 508	1 123 191	378 732	
7	Maatskaplike Ontwikkeling	801 787	339 932	84 296	700	340 155	36 704	
8	Samewerkende Regering en Tradisionele Sake	375 641	198 775	121 427		49 530	5 909	
9	Openbare Werke	1 226 210	320 309	469 854		221 424	214 623	
10	Polisie, Paaie en Vervoer	1 465 457	427 248	201 342		220 002	616 865	
11	Landbou en Landelike Ontwikkeling	519 341	261 932	211 119		3 301	42 989	
12	Sport, Kuns, Kultuur en Ontspanning	479 300	146 299	124 407		38 156	170 438	
13	Menslike Nedersettings	987 790	46 133	24 700		915 344	1 613	
Totaal		23 188 073	13 955 635	3 803 245	4 416	3 143 542	2 281 235	

APPROPRIATION ACT, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier <i>Aim: To enable the Premier to fulfill constitutional obligations and other related functions through the effective and efficient utilisation of resources of the Free State Provincial Government.</i>	220 756	124 116	93 429		544	2 667	
	1 Administration To provide administrative support to the Premier, Executive Council and the Director General in fulfilling their legislative and oversight function and in promoting good corporate governance.	75 667	44 179	30 903		200	385	
	2 Institutional Development To coordinate and provide strategic leadership to all Provincial departments with regard to transversal corporate issues to enhance transformation of the public service.	97 441	45 966	49 290		110	2 075	
	3 Policy and Governance To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.	47 648	33 971	13 236		234	207	

Premier

BEGROTINGSWET, 2011

SKEDULE VAN PREMIER

(Ten laste van die Provinsiale Inkomstefonds)

Begroting spes	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag- betalings en subsidies	Betaling van Kapitaalba- tes	Betaling van Finansie- bates
			Vergoedi- ng van Werknem- ers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier Doel: Om die Premier in staat te stel om grondwetlike verpligtinge en ander funksies na te kom deur die doelmatige en doeltreffende aanwending van hulpbronne van die Vrystaatse Provinsiale Regering.	220 756	124 116	93 429		544	2 667	
	1 Administrasie..... Om administratiewe ondersteuning te voorsien aan die Premier, Uitvoerende Raad en die Direkteur-Generaal in die vervulling van hul wetgewende en toesighoudende funksie en hul bevordering van goeie korporatiewe bestuur.	75 667	44 179	30 903		200	385	
	2 Institusionele Ontwikkeling Om strategiese leierskap aan alle Provinsiale Departemente te voorsien en te koördineer met betrekking tot dwarsleggende korporatiewe kwessies om transformasie van die Staatsdiens te versterk.	97 441	45 966	49 290		110	2 075	
	3 Beleid en Regering Om beleide en strategieë wat gemik is op die verwesenliking van volhoubare provinsiale groei en ontwikkeling strategies te bestuur.	47 648	33 971	13 236		234	207	

Premier

APPROPRIATION ACT, 2011

SCHEDULE ON FREE STATE LEGISLATURE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Free State Legislature							
	<i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfill its constitutional functions.</i>	203 406	65 505	45 231		47 874	44 796	
	1 Administration	133 659	48 907	38 543		1 862	44 347	
	To provide administrative and financial management support to the Legislature.							
	of which							
	Statutory Amount		19 540					
	2 Facilities for Members and Political Parties.....	49 209		3 197		46 012		
	To facilitate the necessary arrangements for members.							
	3 Parliamentary Services.....	20 538	16 598	3 491			449	
	To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.							

Free State Legislature

BEGROTINGSWET, 2011

SKEDULE VAN DIE VRYSTAAT WETGEWER

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Vrystaat Wetgewer <i>Doel:</i> Om fondse vir wetgewende en institusionele ondersteuningsdienste te voorsien wat deur die Wetgewer vereis word om sy grondwetlike funksies uit te voer.	203 406	65 505	45 231		47 874	44 796	
	1 Administrasie Om vir administratiewe en finansiële bestuursondersteuning aan die Wetgewer voorsiening te maak. Waaronder Wetlike Bedrag	133 659	48 907	38 543		1 862	44 347	
	2 Fasiliteite vir Lede en Politieke Partye..... Om die nodige reëlins vir lede te fasiliteer.	49 209		3 197		46 012		
	3 Parlementêre dienste..... Om gehalte regs- en prosessuele ondersteuning, raadsverrigtinge, komiteedienste, navorsing, vertaling en interpretasie aan die Wetgewer te voorsien.	20 538	16 598	3 491			449	

Wetgewer

APPROPRIATION ACT, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	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
3	Economic Development, Tourism and Environmental Affairs							
	<i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>	390 303	168 292	81 379		90 475	50 157	
1	Administration Provide leadership, strategic management in accordance with the legislation, regulations, policies and ensure appropriate support service to all other programmes.	93 155	61 599	30 266			1 290	
2	Environmental Affairs..... The implementation of legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management. <i>Of which</i> <i>Earmarked funds:</i> <i>Infrastructure Enhancement Allocation</i>	157 137	83 700	24 756		600	48 081	
3	Economic Development Ensure transformation in the Tourism industry and enhance the development and growth of businesses in the province through training as well as providing of non financial and financial support. <i>Of which</i> <i>Free State Gambling and Liquor Authority</i> <i>Free State Development Corporation</i> <i>Free State Tourism Authority</i>	140 011	22 993	26 357		89 875 32 312 28 000 29 563	786	

Economic Development, Tourism & Environmental Affairs

BEGROTINGSWET, 2011

SKEDULE VAN EKONOMIESE ONTWIKKELING, TOERISME EN OMGEWINGSACE

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansieelbates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	390 303	168 292	81 379		90 475	50 157	
	<i>Doel: Om sosio- ekonomiese broodwinning te verbeter deur middel van ekonomiese en omgewingsprogramme en staatsbestuursstelsels ten einde te sorg vir werkskepping en armoedevermindering die Vrystaat.</i>							
1	Administrasie	93 155	61 599	30 266			1 290	
	Om leiding en strategiese bestuur te gee in ooreenstemming met wetgewing, regulasies, beleide en te sorg vir 'n toepaslike ondersteuningsdiens aan alle programme.							
2	Omgewingsake	157 137	83 700	24 756		600	48 081	
	Die implementering van wetgewing en beleide op die gebiede van Luggehalte, Biodiversiteit, Klimaatsverandering, Nakomingsmonitering, Omgewingsimpak, Beskermdes Gebiede en Afvalbestuur.							
	Waaronder Toegewysde fondse: Infrastruktuurverbeterings-toekenning						46 806	
3	Ekonomiese Ontwikkeling	140 011	22 993	26 357		89 875	786	
	Sorg vir transformasie in die Toerismebedryf en versterk die ontwikkeling en groei van sake-ondermemings in die Provinsie by wyse van opleiding asook voorsiening van nie-finansiële en finansiële ondersteuning.							
	Waaronder Vrystaatse Dobbels en Drankowerheid					32 312		
	Vrystaatse Ontwikkelingskorporasie					28 000		
	Vrystaatse Toerisme Owerheid					29 563		

Ekonomiese Ontwikkeling, Toerisme en Omgewingsake

APPROPRIATION ACT, 2011

SCHEDULE ON FREE STATE PROVINCIAL TREASURY

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	Free State Provincial Treasury							
	<i>Aim: To promote prudent financial management of provincial resources.</i>	201 033	135 537	62 285		535	2 676	
	1 Administration	68 757	48 600	18 877		535	745	
	To provide leadership and strategic management in accordance with legislation, regulations, and policies as well as to ensure there is appropriate support service to all other programmes.							
	2 Sustainable Resource Management.....	23 717	19 955	3 451			311	
	To provide professional advice and support to the MEC on provincial economic analysis, fiscal policy, public finance development and management of the annual budget process.							
	3 Asset and Liability Management.....	67 439	30 578	35 511			1 350	
	To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.							
	4 Financial Governance.....	41 120	36 404	4 446			270	
	To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.							

Provincial Treasury

BEGROTINGSWET, 2011

SKEDULE VAN VRYSTAATSE PROVINSIALE TESOURIE

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betaling s en subsidie s	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Vrystaatse Provinsiale Tesourie <i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i>	201 033	135 537	62 285		535	2 676	
1	Administrasie Om leiding en strategiese bestuur in ooreenstemming met wetgewing, regulasies en beleide te voorsien asook om toepaslike ondersteuningsdienste aan alle programme te verseker.	68 757	48 600	18 877		535	745	
2	Volhoubare bestuur van hulpbronne. Om professionele advies en ondersteuning aan die LUR te verskaf oor provinsiale ekonomiese ontleding, fiskale beleid, ontwikkeling van openbare finansies en die bestuur van die jaarlikse begrotingsproses.	23 717	19 955	3 451			311	
3	Bate- en Lastebestuur..... Om leiding te gee oor beleid, deur die fasilitering van doelmatige en doeltreffende bestuur van fisiese en finansiële bates, PPP's en laste.	67 439	30 578	35 511			1 350	
4	Finansiële Bestuur..... Om verantwoordelikheid te bevorder deur substantiewe weerspieëling van finansiële aktiwiteite van die Provinsie asook nakoming van norme en standaarde.	41 120	36 404	4 446			270	

Tesourie

APPROPRIATION ACT, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	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							
	<i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i>	6 820 708	4 277 430	1 735 993	1 208	93 011	713 066	
	1 Administration	270 163	181 416	84 724	750	276	2 997	
	To render overall management and administrative support to the department.							
	2 District Health Services.....	2 632 481	1 707 995	815 588	165	63 075	45 658	
	To render and establish District Health Services in the Free State Community.							
	Of which							
	Conditional grant							
	Comprehensive HIV and Aids		100 606	364 553		48 850	16 431	
	Forensic Pathology services grant		23 395	4 369		7 500	4 187	
	3 Emergency Medical Services	384 850	230 289	81 534	5	22	73 000	
	To render an efficient and optimal emergency medical service to all patients in the Province.							
	4 Provincial Hospital Services	1 628 852	1 183 071	413 260	20	4 937	27 564	
	To manage, monitor and render Level II and Psychiatric services in the Free State.							
	4.1 General (Regional) Hospitals		990 191	370 241	20	2 104	25 002	
	Of which							
	Conditional grant							
	Hospital Revitalisation		7 000	8 000				
	National Tertiary services		95 768	47 266				
	4.2 Public-Private Partnerships		1 452					
	4.3 Psychiatric/Mental Hospitals		192 880	41 567		2 833	2 562	

BEGROTINGSWET, 2011

SKEDULE VAN GESONDHEID (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betaling s en subsidie s	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
5	Gesondheid <i>Doel:</i> Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste insluit.	R'000 6 820 708	R'000 4 277 430	R'000 1 735 993	R'000 1 208	R'000 93 011	R'000 713 066	R'000
1	Administrasie Om oorhoofse bestuurs- en administratiewe ondersteuning aan die Departement te lewer.	270 163	181 416	84 724	750	276	2 997	
2	Distriksgesondheidsdienste..... Om distriksgesondheidsdienste aan die Vrystaatse gemeenskap te lewer en te vestig. <i>Waaronder</i> Voorwaardelike Toelae: Omvattende MIV en Vigs Forensiese Patologiese Dienste Toelae	2 632 481	1 707 995	815 588	165	63 075	45 658	
3	Mediese Nooddienste Om 'n doeltreffende en optimale mediese nooddiens aan alle pasiënte in die Provinsie te lewer.	384 850	230 289	81 534	5	22	73 000	
4	Provinsiale Hospitaaldienste Om vlak II- en psigiatrisse hospitaaldienste in die Vrystaat te lewer, te bestuur en te monitor.	1 628 852	1 183 071	413 260	20	4 937	27 564	
4.1	Algemene (Streeks) Hospitale <i>Waaronder</i> Voorwaardelike Toelae: Hospitaal Opknapping Nasionale Tersiëre Dienste		990 191	370 241	20	2 104	25 002	
4.2	"Public-Private Partnerships"		7 000	8 000				
4.3	Psigiatrisse/Sielseke Hospitale		95 768	47 266				
			1 452					
			192 880	41 567		2 833	2 562	

APPROPRIATION ACT, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	Central Hospital Services..... To manage, monitor, organise and render Central Medical Health care tertiary services (Level III and IV) and to provide a platform for the training of health workers.	1 126 247	813 079	290 631		2 537	20 000	
5.1	Central Hospital Services Of which Conditional grant <i>Health Professions Training and Development</i> <i>National Tertiary services</i>		124 444					
5.2	Public-Private Partnerships		410 484	141 686			20 000	
			5 808					
6	Health Sciences and Training..... To provide training to emergency medical and nursing personnel and to promote research and development of health systems.	165 564	93 925	42 827	258	20 034	8 520	
7	Health Care Support Services..... To render support services required by the department.	113 819	64 498	39 475	10	2 130	7 706	
8	Health Facilities Management..... To provide adequate health facilities and infrastructure. Of which Conditional grant <i>Hospital Revitalisation</i> <i>Health Infrastructure</i> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	532 504	3 157	1 726			527 621	
			2 466	2 417			398 000	
				37 500			92 121	
	Less Internal Charges	(33 772)		(33 772)				

Health

BEGROTINGSWET, 2011

SKEDULE VAN GESONDHEID (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betaling s en subsidie s	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Sentrale Hospitaaldienste..... Om sentrale tersiêre mediese gesondheidsorgdienste (Vlakke III & IV) te bestuur, te monitor, te organiseer en te lewer en 'n platform vir die opleiding van gesondheidswerkers te voorsien.	1 126 247	813 079	290 631		2 537	20 000	
5.1	Sentrale Hospitaaldienste Waarunder Voorwaardelike Toelae Gesondheidsberoep Opleiding en Ontwikkeling Nasionale Tersiere Dienste		124 444 410 484	141 686			20 000	
5.2	"Public-Private Partnerships"		5 808					
6	Gesondheidswetenskappe en Om opleiding aan mediese nood- en verpleegpersoneel te voorsien en om navorsing en ontwikkeling van gesondheidstelsels te bevorder.	165 564	93 925	42 827	258	20 034	8 520	
7	Gesondheidsorgondersteunings-dienste..... Om steundienste wat deur die Departement benodig word te lewer.	113 819	64 498	39 475	10	2 130	7 706	
8	Bestuur van gesondheidsgeriewe Om toereikende gesondheidsgeriewe en infrastruktuur te voorsien. Waarunder Voorwaardelike Toelae Hospitaal Opknapping Gesondheid Infrastruktuur	532 504	3 157	1 726			527 621	
			2 466	2 417 37 500			398 000 92 121	
	Minus Interne Heffings	(33 772)		(33 772)				

Gesondheid

APPROPRIATION ACT, 2011

SCHEDULE ON HEALTH: PROGRAMMES 4 & 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
5	Health	2 755 099	2 922 072	3 085 445
	4 Provincial Hospital Services	1 628 852	1 706 793	1 811 255
	To manage, monitor and render Level II and Psychiatric services in the Free State.			
	4.1 General (Regional) Hospitals	1 387 558	1 447 406	1 539 125
	Of which			
	Conditional grants	158 034	161 800	161 800
	Hospital Revitalisation Grant	15 000	15 000	15 000
	National Tertiary Services	143 034	146 800	146 800
	4.2 Public-Private Partnerships	1 452	1 550	1 635
	4.3 Psychiatric/Mental Hospitals	239 842	257 837	270 495
	of which			
	a. Compensation of employees	1 183 071	1 225 510	1 314 909
	b. Transfers to Hospitals	4 937	4 584	4 584
	4.1 General (Regional) Hospital:	2 104	2 247	2 247
	Pelonomi Hospital	935	998	998
	Dihlabeng Hospital	200	214	214
	Bongani Hospital	350	374	374
	Boitumelo Hospital	201	215	215
	Mofumahadi Manapo Mopeli Hospital	418	446	446
	4.2 Public-Private Partnerships			
	4.3 Psychiatric/Mental Hospitals	2 833	2 337	2 337
	Free State Psychiatric Complex	2 833	2 337	2 337
	c. Goods and services	413 260	445 758	449 902
	Of which: Medicine costs	173 049	188 791	189 219
	d. Others	20	20	20
	e. Payments for Capital Assets	27 564	30 921	41 840

BEGROTINGSWET, 2011

SKEDULE VAN GESONDHEID: PROGRAMME 4 & 5

(Ten laste van die Provinsiale Inkomstefonds)

Begroting spes	Beskrywing	Begrotingspo s en hoof indelings	Toekomstige Beramings	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
5	Gesondheid	2 755 099	2 922 072	3 085 445
	4 Provinsiale Hospitaaldienste	1 628 852	1 706 793	1 811 255
	Om Vlak II- en psigiatriese hospitaaldienste in die Vrystaat te lewer, te bestuur en te monitor.			
	4.1 Algemene (Streeks) Hospitale:	1 387 558	1 447 406	1 539 125
	Waaronder			
	Voorwaardelike toelae	158 034	161 800	161 800
	Hospitaal Opknappingstoelae	15 000	15 000	15 000
	Nasionale Tersiêre Dienste	143 034	146 800	146 800
	4.2 "Public-Private Partnerships"	1 452	1 550	1 635
	4.3 Psigiatriese/Sielsieke Hospitale	239 842	257 837	270 495
	Waaronder			
	a. Vergoeding van werknemers	1 183 071	1 225 510	1 314 909
	b. Oordragbetalings aan Hospitale	4 937	4 584	4 584
	4.1 Algemene (Streeks) Hospitale:	2 104	2 247	2 247
	Pelonomi Hospitaal	935	998	998
	Dihlabeng Hospitaal	200	214	214
	Bongani Hospitaal	350	374	374
	Boitumelo Hospitaal	201	215	215
	Mofumahadi Manapo Mopeli Hospitaal	418	446	446
	4.2 "Public-Private Partnerships"			
	4.3 Psigiatriese/Sielsieke Hospitale	2 833	2 337	2 337
	Vrystaatse Psigiatriese Kompleks	2 833	2 337	2 337
	c. Goedere en dienste	413 260	445 758	449 902
	Waaronder: Koste en medisyne	173 049	188 791	189 219
	d. Ander	20	20	20
	e. Betaling van Kapitaalbates	27 564	30 921	41 840

APPROPRIATION ACT, 2011

SCHEDULE ON HEALTH: PROGRAMMES 4 & 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
	5 Central Hospital Services.....	1 126 247	1 215 279	1 274 190
	To manage, monitor, organise and render Central Medical Health care tertiary services (Level III and IV) and to provide a platform for the training of health workers.			
	of which			
	a. Compensation of Employees	813 079	812 838	843 343
	b. Transfers to Hospitals	2 537	2 600	2 650
	5.1 Central Hospital Services	2 537	2 600	2 650
	Universitas Hospital	2 537	2 600	2 650
	c. Goods and services	290 631	374 841	398 197
	<i>Of which: Medicine costs</i>	154 371	227 574	236 821
	d. Payments for Capital Assets	20 000	25 000	25 000

Health (prog 4 & 5 only)

BEGROTINGSWET, 2011

SKEDULE VAN GESONDHEID: PROGRAMME 4 & 5

(Ten laste van die Provinsiale Inkomstefonds)

Begroting spes	Beskrywing	Begrotingspo s en hoof indellings	Toekomstige Beramings	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
	5 Sentrale Hospitaaldienste.....	1 126 247	1 215 279	1 274 190
	Om sentrale tersiêre mediese gesondheidsorgdienste (Vlakke III & VI) te bestuur, te monitor, te organiseer en te lewer en 'n platform vir opleiding van gesondheidswerkers te voorsien.			
	Waaronder			
	a. Vergoeding van werknemers	813 079	312 838	843 343
	b. Oordragbetalings aan Hospitale	2 537	2 600	2 650
	5.1 Sentrale Hospitaaldienste:	2 537	2 600	2 650
	Universitas Hospitaal	2 537	2 600	2 650
	c. Goedere en dienste	290 631	374 841	398 197
	Waaronder: Koste en medisyne	154 371	227 574	236 821
	d. Betaling van Kapitaalbates	20 000	25 000	25 000

Gesondheid (sleg prog 4 & 5)

APPROPRIATION ACT, 2011

SCHEDULE ON EDUCATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	Education							
	<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>	9 496 341	7 444 127	547 783	2 508	1 123 191	378 732	
	1 Administration	632 432	336 624	149 351	1 709	137 172	7 576	
	To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.							
	Of which: capitalised goods and services						6 173	
	2 Public Ordinary School Education.....	7 350 434	6 419 618	263 887	564	657 617	8 748	
	To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.							
	2.1 Public Primary School		3 694 959	76 654		246 931		
	2.2 Public Secondary School		2 535 068	89 901	400	153 233	7 590	
	2.3 Professional Services		172 405	35 819	92	7 540	535	
	2.4 Human Resource Development			39 771				
	2.5 In-school Sport and Culture		17 057	8 105	12	112	83	
	2.6 Conditional Grant		129	13 637	60	249 801	540	
	Of which							
	National School Nutrition Programme		129	8 597	60	235 373	540	
	Dineledi Schools Grant			5 040				
	Technical Secondary Schools					14 428		
	Recapitalization Grant							
	Of which Capitalised Goods and Services						7 838	
	3 Independent School Subsidies.....	46 956				46 956		
	To support independent schools in accordance with the South African Schools Acts.							
	4 Public Special School Education	318 424	250 403	5 206	16	61 401	1 398	
	To provide special public education in schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.							
	Of which Capitalised Goods and Services						1 115	
	5 Further Education and Training	291 772	160 750			131 022		
	To provide Further Education and Training (FET) at public FET colleges in accordance with FET Act.							
	Of which conditional grant:							
	Further Education and Training grant		160 750			131 022		

BEGROTINGSWET, 2011

SKEDULE VAN ONDERWYS (Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbaates	Betaling van Finansiesbaates
			Vergoeding van Werknemers	Goedre & Dienste	Ander			
6	Onderwys <i>Doel: Om 'n 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>	R'000 9 496 341	R'000 7 444 127	R'000 547 783	R'000 2 508	R'000 1 123 191	R'000 378 732	R'000
1	Administrasie..... Om oorspronke bestuursdienste van die onderwysstelsel te lewer ooreenkomstig die Wet op die Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beelde. Waarunder kapitale goedere en dienste	632 432	336 624	149 351	1 709	137 172	7 576	
2	Openbare Gewone Skoolonderwys Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet. 2.1 Openbare Primêre Skole 2.2 Openbare Sekondêre Skole 2.3 Professionele Dienste 2.4 Menslike Hulpbronontwikkeling 2.5 Binnemuurse Sport en Kultuur 2.6 Voorwaardelike Toelae Waarunder: Nasionale Skoolvoedingsprogram Dinaledi Skooltoelae Herkapitalisering van Tegniese Sekondêre skole Waarunder kapitale goedere en dienste	7 350 434	6 419 618	263 887	564	657 617	8 748	
			3 694 959	76 654		246 931		
			2 535 068	89 901	400	153 233	7 590	
			172 405	35 819	92	7 540	535	
			39 771					
			17 057	8 105	12	112	83	
			129	13 637	60	249 801	540	
			129	8 597	60	235 373	540	
			5 040					
						14 428		
							7838	
3	Subsidies vir Onafhanklike Skole..... Om onafhanklike skole te ondersteun in ooreenstemming met die Suid-Afrikaanse Skolewet.	46 956				46 956		
4	Openbare Spesiale skoolonderwys..... Om spesiale openbare onderwys in skole te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op Inklusiewe Onderwys. Waarunder kapitale goedere en dienste	318 424	250 403	5 206	16	61 401	1 398	
							1 115	
5	Verdere Onderwys en Opleiding..... Om Verdere Onderwys en Opleiding (VOO) by openbare VOO-kolleges te lewer ooreenkomstig die VOO Wet. Waarunder: Voorwaardelike Toelae Verdere onderwys en opleidingtoelae	291 772	160 750			131 022		
			160 750			131 022		

APPROPRIATION ACT, 2011

SCHEDULE ON EDUCATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	Adult Basic Education and Training	133 796	121 921	10 108	201	81	1 485	
	To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.							
	Of which Capitalised Goods and Services						963	
7	Early Childhood Development	112 825	103 631	8 931		263		
	To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.							
8	Auxiliary and Associated Services	609 702	51 180	110 300	18	88 679	359 525	
	To provide the education institutions as a whole with training and support.							
	Of which							
	Conditional grants							
	HIV/AIDS (Life Skills Education)		950	10 817	5			
	Education Infrastructure Grant			6 000		53 322	359 454	

Education

BEGROTINGSWET, 2011

SKEDULE VAN ONDERWYS (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiesbates
			Vergoeding van Werknemers	Goedre & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Basiese Onderwys en Opleiding vir Volwassenes Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) te voorsien in ooreenstemming met die Wet op Basiese Onderwys en Opleiding vir Volwassenes. Waarunder kapitale goedere en dienste	133 796	121 921	10 108	201	81	1 485	
7	Vroeë Kinderontwikkeling..... Om Vroeë Kinderontwikkeling(VKO) op Graad R en vroeër vlakke te voorsien in ooreenstemming met Wetskrif 5.	112 825	103 631	8 931		263	963	
8	Hulp- en Verwante-dienste Om onderwysinstellings as geheel met opleiding en ondersteuning te voorsien. Waarunder: Voorwaardelike Toelae MIV en Vigs(lewensvaardigheidopvoeding) Onderwys Infrastruktuur toelae	609 702	51 180	110 300	18	88 679	359 525	
			950	10 817 6 000	5	53 322	359 454	

Education

APPROPRIATION ACT, 2011

SCHEDULE ON EDUCATION: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
6	Education	7 350 434	7 802 884	8 285 134
	2 Public Ordinary School Education.....	7 350 434	7 802 884	8 285 134
	To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.			
	a. Compensation of employees	6 419 618	6 869 034	7 384 260
	b. Transfers	657 617	690 437	716 657
	Section 21 Schools 808 Schools	370 361	390 054	409 557
	<i>Fezile Dabi District - 132 schools</i>	<i>68 337</i>	<i>72 305</i>	<i>75 920</i>
	<i>Lejweleputswa District - 162 schools</i>	<i>75 290</i>	<i>79 091</i>	<i>83 046</i>
	<i>Motheo District - 207 schools</i>	<i>87 886</i>	<i>91 691</i>	<i>96 276</i>
	<i>Thabo Mofutsanyana District - 255 schools</i>	<i>123 157</i>	<i>130 392</i>	<i>136 911</i>
	<i>Xhariep District - 52 schools</i>	<i>15 691</i>	<i>16 575</i>	<i>17 404</i>
	Other	287 256	300 383	307 100
	c. Non-transfers	264 451	235 120	183 469
	Non-transfers to 578 Non-section 21 Schools	96 759	102 918	108 064
	<i>Fezile Dabi District - 118 schools</i>	<i>13 616</i>	<i>14 488</i>	<i>15 212</i>
	<i>Lejweleputswa District - 118 schools</i>	<i>27 444</i>	<i>29 189</i>	<i>30 648</i>
	<i>Motheo District - 96 schools</i>	<i>26 389</i>	<i>28 037</i>	<i>29 439</i>
	<i>Thabo Mofutsanyana District - 225 schools</i>	<i>21 061</i>	<i>22 433</i>	<i>23 555</i>
	<i>Xhariep District - 21 schools</i>	<i>8 249</i>	<i>8 771</i>	<i>9 210</i>
	Other	167 692	132 202	75 405
	d. Payment for Capital Assets	8 748	8 293	748

Education (prog 2 only)

BEGROTINGSWET, 2011

SKEDULE VAN ONDERWYS: PROGRAM 2

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Begrotingsp os en hoof Indelings	Toekomstige Beramings	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
6	Onderwys	7 350 434	7 802 884	8 285 134
	2 Openbare Gewone Skoolonderwys	7 350 434	7 802 884	8 285 134
	<i>Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet.</i>			
	a. Vergoeding van Werknemers	6 419 618	6 869 034	7 384 260
	b. Oordragbetalings	657 617	690 437	716 657
	Artikel 21 skole - 808 skole	370 361	390 054	409 557
	<i>Fezile Dabi Distrik - 132 skole</i>	68 337	72 305	75 920
	<i>Lejweleputswa Distrik - 162 skole</i>	75 290	79 091	83 046
	<i>Motheo Distrik - 207 skole</i>	87 886	91 691	96 276
	<i>Thabo Mofutsanyana Distrik - 255 skole</i>	123 157	130 392	136 911
	<i>Xhariep Distrik - 52 skole</i>	15 691	16 575	17 404
	Ander	287 256	300 383	307 100
	c. Nie-oordragbetalings	264 451	235 120	183 469
	Nie-artikel 21 Skole - 578 skole	96 759	102 918	108 064
	<i>Fezile Dabi Distrik - 118 skole</i>	13 616	14 488	15 212
	<i>Lejweleputswa Distrik - 118 skole</i>	27 444	29 189	30 648
	<i>Motheo Distrik - 96 skole</i>	26 389	28 037	29 439
	<i>Thabo Mofutsanyana Distrik - 255 skole</i>	21 061	22 433	23 555
	<i>Xhariep Distrik - 21 skole</i>	8 249	8 771	9 210
	Ander	167 692	132 202	75 405
	d. Betaling van Kapitaalbates	8 748	8 293	748

Onderwys (slegs prog 2)

APPROPRIATION ACT, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development							
	<i>Aim: To meet the human and social needs of the poor and vulnerable communities through an inter-sectoral and integrated developmental social service</i>	801 787	339 932	84 296	700	340 155	36 704	
	1 Administration	189 809	131 487	55 982	700	250	1 390	
	To provide strategic management and support services to all levels in the Department.							
	2 Social Welfare Services.....	544 376	161 760	22 741		324 658	35 217	
	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.							
	<i>Of which</i>							
	Transfers to Households					65		
	Transfers to NPO's					324 593		
	2.1 Substance abuse, Prevention and Rehabilitation					6 296		
	2.2 Care and Services to Older Persons					40 622		
	2.3 Crime Prevention and					3 952		
	2.4 Services to Persons with Disabilities					16 049		
	<i>Of which</i>							
	Earmarked funds							
	Infrastructure Enhancement Allocation			3 000				
	2.5 Child Care and Protection					231 014		
	<i>Of which</i>							
	Earmarked funds							
	Infrastructure Enhancement Allocation						35 000	
	2.6 Victim Empowerment					6 398		
	2.7 HIV and AIDS					19 339		
	2.8 Care and Support Services to Families					923		
	3 Development and Research.....	67 602	46 685	5 573		15 247	97	
	To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.							

Social Development

BEGROTINGSWET, 2011

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Totale Begroting spos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalsbates	Betaling van Finansiesbates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
7	Maatskaplike ontwikkeling <i>Doel: Om aan die menslike en sosiale behoeftes van die behoeftige en kwesbare gemeenskappe te voorsien deur 'n intersektorale en geïntegreerde maatskaplike ontwikkelingsdiens.</i>	R'000 801 787	R'000 339 932	R'000 84 296	R'000 700	R'000 340 155	R'000 36 704	R'000
1	Administrasie..... Om strategiese bestuur aan ondersteuningsdienste te voorsien aan alle vlakke in die Departement.	189 809	131 487	55 982	700	250	1 390	
2	Maatskaplike Welsynsdienste..... Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies <i>Waaronder</i> Oordrag aan huishoudings Oordrag aan NRO's 2.1 Dwelmiddelmisbruik, Voorkoming en Rehabilitasie 2.2 Sorg en Dienste aan Bejaardes 2.3 Misdaadvoorkomig en Ondersteuning 2.4 Dienste aan Persone met Gestremdhede <i>Waaronder:</i> Toegewysde fondse: Infrastruktuur verbeteringstoekenning 2.5 Kindersorg en - beskerming <i>Waaronder:</i> Toegewysde fondse: Infrastruktuur verbeteringstoekenning 2.6 Bemagtiging van slagoffers 2.7 MIV en Vigs 2.8 Sorg en Ondersteuningsdienste aan Gesinne	544 376	161 760	22 741		324 658	35 217	
						65		
						324 593		
						6 296		
						40 622		
						3 952		
						16 049		
					3 000			
						231 014		
							35 000	
						6 398		
						19 339		
						923		
3	Ontwikkeling en Navorsing..... Om volhoubare ontwikkelingsprogramme aan te bied wat die bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.	67 602	46 685	5 573		15 247	97	

Maatskaplike ontwikkeling

APPROPRIATION ACT, 2011

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2011/12 R'000	2012/13 R'000	2013/14 R'000
7	Social Development			
	2 Social Welfare Services.....	544 376	573 892	592 710
	To provide integrated developmental social welfare services to the poor and vulnerable.			
	a. Compensation of employees	161 760	169 964	176 911
	b. Transfers to NGO's	324 658	337 486	350 976
	Transfers to Households	65	65	69
	Transfers to NGO's	324 593	337 421	350 907
	Transfers per District			
	2.1 Substance abuse, Prevention and Rehabilitation	6 296	6 528	6 797
	Lejweleputswa District	882	915	953
	Motheo District	2 328	2 414	2 513
	Fezile Dabi District	1 070	1 110	1 156
	Thabo Mofutsanyane District	1 384	1 436	1 495
	Xhariep District	632	653	680
	2.2 Care and Services to Older Persons	40 622	42 703	45 107
	Lejweleputswa District	8 124	8 541	9 022
	Motheo District	10 156	10 676	11 277
	Fezile Dabi District	7 311	7 686	8 118
	Thabo Mofutsanyane District	9 343	9 822	10 375
	Xhariep District	4 875	5 125	5 413
	Provincial Programme	813	853	902
	2.3 Crime Prevention and Support	3 952	4 009	4 229
	Lejweleputswa District	631	641	676
	Motheo District	1 422	1 443	1 522
	Fezile Dabi District	593	602	635
	Thabo Mofutsanyane District	949	963	1 015
	Xhariep District	357	360	381
	2.4 Services to Persons with Disabilities	16 049	16 851	17 778
	Lejweleputswa District	2 567	2 696	2 844
	Motheo District	7 864	8 256	8 710
	Fezile Dabi District	2 247	2 359	2 489
	Thabo Mofutsanyane District	1 767	1 855	1 957
	Xhariep District	1 604	1 685	1 778
	Of which			
	Earmarked funds			
	Infrastructure Enhancement Allocation	3 000	5 000	0

BEGROTINGSWET, 2011

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

Begrotings pos	Beskrywing	Begrotings pos en hoof Indelings	Toekomstige Beramings		
		2011/12	2012/13	2013/14	
		R'000	R'000	R'000	
7	Maatskaplike Ontwikkeling				
	2 Maatskaplike Welsynsdienste.....	544 376	573 892	592 710	
	<i>Om geïntegreerde Maatskaplike Ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien.</i>				
	a. Vergoeding van werknemers	161 760	169 964	176 911	
	b. Oordragbetalings aan Nie-regeringsorganisasies (NROs)	324 658	337 486	350 976	
	Oordragbetalings aan Huishoudings	65	65	69	
	Oordragbetalings aan NROs	324 593	337 421	350 907	
	Oordragbetalings per Distrik				
	2.1 Dwelmiddelmisbruik, Voorkoming en Rehabilitasie	6 296	9 528	6 797	
	Lejweleputswa Distrik	882	915	953	
	Motheo Distrik	2 328	2 414	2 513	
	Fezile Dabi Distrik	1 070	1 110	1 156	
	Thabo Mofutsanyana Distrik	1 384	1 436	1 495	
	Xhariep Distrik	632	653	680	
	2.2 Sorg en Dienste aan Bejaardes	40 622	42 703	45 107	
	Lejweleputswa Distrik	8 124	8 541	9 022	
	Motheo Distrik	10 156	10 676	11 277	
	Fezile Dabi Distrik	7 311	7 686	8 118	
	Thabo Mofutsanyana Distrik	9 343	9 822	10 375	
	Xhariep Distrik	4 875	5 125	5 413	
	Provinsiale Program	813	853	902	
	2.3 Misdaadvoorkoming en Ondersteuningsdienste	3 952	4 009	4 229	
	Lejweleputswa Distrik	631	641	676	
	Motheo Distrik	1 422	1 443	1 522	
	Fezile Dabi Distrik	593	602	635	
	Thabo Mofutsanyana Distrik	949	963	1 015	
	Xhariep Distrik	357	360	381	
	2.4 Dienste aan Persone met Gestremdhede	16 049	16 851	17 778	
	Lejweleputswa Distrik	2 567	2 696	2 844	
	Motheo Distrik	7 864	8 256	8 710	
	Fezile Dabi Distrik	2 247	2 359	2 489	
	Thabo Mofutsanyana Distrik	1 767	1 855	1 957	
	Xhariep Distrik	1 604	1 685	1 778	
	Waaronder:				
	Toegewysde fondse:				
	Infrastruktuur verbeteringstoekenning	3 000	5000		

APPROPRIATION ACT, 2011

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
	2.5 Child Care and Protection Services	231 014	239 304	247 393
	Lejweleputswa District	42 600	44 206	45 700
	Motheo District	46 704	48 353	49 987
	Fezile Dabi District	28 670	29 682	30 674
	Thabo Mofutsanyane District	68 321	70 732	73 124
	Xhariep District	8 919	9 233	9 546
	Provincial programmes	35 800	37 098	38 362
	Of which			
	Earmarked funds			
	Infrastructure Enhancement Allocation	35 000	40 000	42 200
	2.6 Victim Empowerment	6 398	6 673	6 991
	Lejweleputswa District	1 024	1 068	1 119
	Motheo District	3 135	3 270	3 427
	Fezile Dabi District	896	934	978
	Thabo Mofutsanyane District	703	734	768
	Xhariep District	640	667	699
	2.7 HIV and AIDS	19 339	20 339	21 493
	Lejweleputswa District	4 531	4 759	5 024
	Motheo District	4 424	4 647	4 904
	Fezile Dabi District	1 807	1 895	1 996
	Thabo Mofutsanyane District	5 454	5 730	6 049
	Xhariep District	874	914	959
	Provincial Programme	2 249	2 394	2 561
	2.8 Care and Support Services to Families	923	1 014	1 119
	Lejweleputswa District	415	456	503
	Motheo District	462	507	560
	Xhariep District	46	51	56
c.	Goods and Services	22 741	26 214	22 382
d.	Payments for Capital Assets	35 217	40 228	42 441

Social Development (prog 2 only)

BEGROTINGSWET, 2011

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

Begrotings pos	Beskrywing	Begrotings pos en hoof Indelings	Toekomstige Beramings		
		2011/12 R'000	2012/13 R'000	2013/14 R'000	
	2.5 Kindersorg en Beskermingsdienste	231 014	239 304	247 393	
	<i>Lejweleputswa Distrik</i>	42 600	44 206	45 700	
	<i>Motheo Distrik</i>	46 704	48 353	49 987	
	<i>Fezile Dabi Distrik</i>	28 670	29 682	30 674	
	<i>Thabo Mofutsanyana Distrik</i>	68 321	70 732	73 124	
	<i>Xhariep Distrik</i>	8 919	9 233	9 546	
	<i>Provinsiale programme</i>	35 800	37 098	38 362	
	Waaronder:				
	Toegewysde fondse:				
	Infrastruktuur verbeteringstoekenning	35 000	40 000	42 200	
	2.6 Bemagtiging van Slagoffers	6 398	6 673	6 991	
	<i>Lejweleputswa Distrik</i>	1 024	1 068	1 119	
	<i>Motheo Distrik</i>	3 135	3 270	3 427	
	<i>Fezile Dabi Distrik</i>	896	934	978	
	<i>Thabo Mofutsanyana Distrik</i>	703	734	768	
	<i>Xhariep Distrik</i>	640	667	699	
	2.7 MIV en Vigs	19 339	20 339	21 493	
	<i>Lejweleputswa Distrik</i>	4 531	4 759	5 024	
	<i>Motheo Distrik</i>	4 424	4 647	4 904	
	<i>Fezile Dabi Distrik</i>	1 807	1 895	1 996	
	<i>Thabo Mofutsanyana Distrik</i>	5 454	5 730	6 049	
	<i>Xhariep Distrik</i>	874	914	959	
	<i>Provinsiale Program</i>	2 249	2 394	2 561	
	2.8 Sorg en Ondersteuningsdienste aan Gesinne	923	1 014	1 119	
	<i>Lejweleputswa Distrik</i>	415	456	503	
	<i>Motheo Distrik</i>	462	507	560	
	<i>Xhariep Distrik</i>	46	51	56	
	c. Goedere en Dienste	22 741	26 214	22 382	
	d. Betaling van Kapitaalbates	35 217	40 228	42 441	

Maatskaplike ontwikkeling (slegs prog 2)

APPROPRIATION ACT, 2011

SCHEDULE ON CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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
8	Co-operative Governance and Traditional Affairs							
	<i>Aim: Developmental local governance and traditional leadership.</i>	375 641	198 775	121 427		49 530	5 909	
	1 Administration To provide support on matters related to the effective and efficient functioning of the department.	113 698	75 393	36 023		232	2 050	
	2 Local Governance To establish, monitor, regulate, strengthen, support and capacitate Local Government bodies and to render support services regarding integrated planning and development.	166 708	71 008	61 388		33 603	709	
	3 Development and Planning To facilitate and render support towards integrated planning and development on local government level.	66 327	31 771	18 711		15 095	750	
	4 Traditional Institutional Management To support the Institution of Traditional Leadership to realise the constitutional mandate to be the custodian of communities that observes customary law.	16 180	13 214	2 316		550	100	
	5 House of Traditional Leaders To exercise oversight and participate in the promulgation of legislation by the provincial legislature and oversee service delivery by government departments and municipalities on economic and developmental welfare of traditional communities.	12 728	7 389	2 989		50	2 300	

Cooperative Governance & Traditional Affairs

BEGROTINGSWET, 2011

SKEDULE VAN SAMEWERKENDE REGERING EN TRADISIONELE SAKE

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Totale Begroting spos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Samewerkende Regering en Tradisionele Sake							
	<i>Doel: Ontwikkelende plaaslike regering en tradisionele sake</i>	375 641	198 775	121 427		49 530	5 909	
1	Administrasie Om ondersteuning te voorsien met betrekking tot sake wat verband hou met die doelmatige en doeltreffende funksionering van die departement.	113 698	75 393	36 023		232	2 050	
2	Plaaslike Regering..... Om plaaslike regering te vestig, te monitor, te reguleer, te versterk en te ondersteun en Plaaslike Owerheidsliggame te versterk en om ondersteuningsdienste rakende geïntegreerde beplanning en ontwikkeling te lewer.	166 708	71 008	61 388		33 603	709	
3	Ontwikkeling en Beplanning Om ondersteuning te fasiliteer en te lewer ten opsigte van geïntegreerde beplanning en ontwikkeling op plaaslike regeringsvlak.	66 327	31 771	18 771		15 095	750	
4	Tradisionele Institusionele Ontwikkeling Om die instelling van Tradisionele Leierskap te steun in sy strewe na die verwesenliking van sy grondwetlike mandaat om die bewaarder te wees van gemeenskappe wat gewoontereg nalewe.	16 180	13 214	2 316		550	100	
5	Huis van Tradisionele Leiers Om die doelmatige en doeltreffende funksionering van die Vrystaatse Huis van Tradisionele Leiers te bevorder en verbeter.	12 278	7 389	2 989		50	2300	

Samewerkende Regering en Tradisionele Sake

APPROPRIATION ACT, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	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
9	Public Works <i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i>	1 226 210	320 309	469 854		221 424	214 623	
	1 Administration To conduct the overall management and administrative support to the department.	75 791	46 516	25 541		722	3 012	
	2 Public Works Infrastructure..... To provide accommodation to all provincial departments, manage the provincial property portfolio and to render professional and technical services to the departments in respect of buildings. <i>Of which</i> Conditional grants <i>Devolution of Property Rate Funds</i> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	981 795	264 888	426 590		220 702	69 615	
						219 916		
							20 407	
	3 Expanded Public Works Programme..... To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes to improve the quality of life of the communities of the Free State. <i>Of which</i> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	168 624	8 905	17 723			141 996	
							130 000	

Public Works

BEGROTINGSWET, 2011

SKEDULE VAN OPENBARE WERKE (Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Openbare Werke							
	<i>Doel: Om die voorsiening, bevordering en gesonde bestuur van veilige, bekostigbare, betroubare, toeganklike en volhoubare bates en infrastruktuurstelsels te verseker.</i>	1 226 210	320 309	469 854		221 424	214 623	
1	Administrasie Om die oorhoofse bestuur en administratiewe ondersteuning aan die departement te behartig.	75 791	46 516	25 541		722	3 012	
2	Openbare Werke Infrastruktuur..... Om akkommodasie vir alle provinsiale departemente te verskaf, die provinsiale eiendomsportefeulje te bestuur en om professionele en tegniese dienste aan die departemente te lewer ten opsigte van geboue. Waaronder: Voorwaardelike toelaes Afwenteling van Eiendomsbelastingfonds Toegewysde fondse: Infrastruktuur verbeteringstoekenning	981 795	264 888	426 590		220 702	69 615	
						219 916		
							20 407	
3	Uitgebreide Openbare Werke Program... Om die lewering van toeganklike dienste deur geïntegreerde, sosiale regverdigende ontwikkelings- en bemagtigende prosesse ter verbetering van die lewensgehalte van die Vrystaatse gemeenskappe te verseker. Waaronder: Toegewysde fondse: Infrastruktuurverbeterings- toekenning	168 624	8 905	17 723			141 996	
							130 000	

Openbare Werke

APPROPRIATION ACT, 2011

SCHEDULE ON POLICE, ROADS AND TRANSPORT (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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
10	Police, Roads and Transport							
	<i>Aim: To contribute towards the creation of a prosperous Free State through the facilitation of the provision of sustainable community safety, mobility and road infrastructure.</i>	1 465 457	427 248	201 342		220 002	616 865	
	1 Administration	148 805	90 707	57 598		300	200	
	To provide administrative support to the department.							
	2 Civilian Oversight.....	8 500	6 300	2 200				
	To monitor the police conduct, to oversee the effectiveness and efficiency of the SAPS and to monitor the implementation of visible policing.							
	3. Crime Prevention and Community, Police Relations	16 000	10 200	3 800		2 000		
	To promote good working relations between SAPS and communities.							
	4. Transport Operations.....	227 111	27 000	9 545		184 566	6 000	
	To plan, regulate and facilitate the provision of transport services and infrastructure through provincial resource and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities.							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	<i>Public Transport Operations Grant</i>					184 566		
	<i>Earmarked funds:</i>							
	<i>Infrastructure Enhancement Allocation</i>							
	5. Transport Regulation	239 000	164 461	73 603		936		
	To ensure the provision of safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licencing of vehicles and drivers.							
	6. Transport Infrastructure.....	826 041	128 580	54 596		32 200	610 665	
	To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	<i>Provincial Road Maintenance Grant</i>						447 165	
	<i>Earmarked funds:</i>							
	<i>Infrastructure Enhancement Allocation</i>		128 580	54 596		12 200	163 500	

Police, Roads & Transport

BEGROTINGSWET, 2011

SKEDULE VAN POLISIE, PAAIE EN VERVOER
(Ten laste van die Provinsiale Inkomsefonds)

Begrotings pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betalings van Kapitaalbat es	Betalings van Finansiesb ates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
10	Polisie, Paaie en Vervoer <i>Doel: Om by te dra tot die skep van 'n welvarende Vrystaat deur die fasilitering van die voorsiening van volhoubare gemeenskapsveiligheid, mobiliteit en padinfrastruktuur.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		1 465 457	427 248	201 342		220 002	616 865	
1	Administrasie..... Om administratiewe ondersteuning aan die departement te voorsien.	148 805	90 707	57 598		300	200	
2	Burgerlike Toesig..... Om die polisie se gedrag te monitor, om toesig te hou oor die doelmatigheid en doeltreffendheid van die SAPD en om die implementering van sigbare polisiëring te monitor.	8 500	6 300	2 200				
3	Misdaadvoorkoming en Gemeenskapskaking Om 'n goeie werksverhouding tussen die SAPD en die gemeenskap te bevorder.	16 000	10 200	3 800		2 000		
4	Vervoerbedrywighede Om die voorsiening van openbare vervoerdienste en infrastrukture te beplan, te reguleer en te fasiliteer deur middel van provinsiale hulpbronne en samewerking met nasionale en plaaslike entiteite, sowel as die privaatsektor ten einde die mobiliteit van alle gemeenskappe te verbeter. Waaronder Voorwaardelike Toelae: Openbare Vervoerbedrywigheds-toelae Toegewysde fondse: Infrastruktuurverbeterings-toekenning	227 111	27 000	9 545		184 566	6 000	
5	Vervoerregulering Om die voorsiening van veilige vervoeromgewing te verseker deur die regulering van verkeer op openbare infrastruktuur, wetsoepassing, implementering van padveiligheidsopvoeding en bewustmakingsprogramme en die registrasie en lisensieëring van voertuie en bestuurders.	239 000	164 461	73 603		936		
6	Vervoerinfrastruktuur Om die toeganklikheid en die veilige, bekostigbare vervoer van mense, goedere en dienste te bevorder deur die lewering en instandhouding van die vervoerinfrastruktuur wat onderhoubaar, geïntegreer en omgewingsensitief is en wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer. Waaronder Voorwaardelike Toelae: Provinsiale Padinstandhoudingstoelae Toegewysde fondse: Infrastruktuurverbeteringstoekenning	826 041	128 580	54 596		32 200	610 665	
			128 580	54 596		12 200	447 165	
							168 500	

Polisie, Paaie en Vervoer

APPROPRIATION ACT, 2011

SCHEDULE ON AGRICULTURE AND RURAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture and Rural Development							
	<i>Aim: To provide agricultural development and support to the people of the Free State.</i>	519 341	261 932	211 119		3 301	42 989	
	1 Administration	120 943	97 423	20 219		3 301		
	To manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the department.							
	2 Sustainable Resource Management.....	22 252	15 028	7 224				
	To provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources.							
	<i>Of which</i>							
	<i>Conditional grants:</i>							
	<i>LandCare: Poverty Relief Programme</i>			4 622				
	3 Farmer Support and Development	256,081	73 466	168 055			14 560	
	To provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects.							
	<i>Of which</i>							
	<i>Conditional grants:</i>							
	<i>Comprehensive Agricultural Support</i>		13 189	89 743				
	<i>Ilima/Letsema Projects Grant</i>			52 000				
	<i>Earmarked funds</i>							
	<i>Infrastructure Enhancement allocation</i>						5 000	
	4 Veterinary Services	44,618	37 278	7 340				
	To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa.							
	5 Technology, Research and Development Services.....	55,735	23 811	3 495			28 429	
	To render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilization technologies.							
	<i>Of which</i>							
	<i>Earmarked funds:</i>							
	<i>Infrastructure Enhancement Allocation</i>						28 429	
	6 Agricultural Economics.....	5,956	4 920	1 036				
	To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.							
	7 Structured Agricultural Training.....	13,756	10 006	3 750				
	To facilitate and provide education to all participants in the agricultural sector.							

Agriculture and Rural Development

BEGROTINGSWET, 2011

SKEDULE VAN LANDBOU EN LANDELIKE ONTWIKKELING
(Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbat es	Betaling van Fanansiebat es
			Vergoeding van Werknemers	Goeder & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Landbou en Landelike Ontwikkeling <i>Doel: Om landboukundige ontwikkeling en ondersteuning aan mense van die Vrystaat te voorsien.</i>	519 341	261 932	211 119		3 301	42 989	
	1 Administrasie Om landboubeleidsrigting in die Provinsie te bestuur en te formuleer en om alle landboufunksies in die departement te beplan, te organiseer, te koördineer finansier en te beheer.	120 943	97 423	20 219		3 301		
	2 Volhoubare Hulpbronnebestuur..... Om landboukundige ondersteuningsdienste aan boere te voorsien ten einde te sorg vir die volhoubare bestuur van landbouhulpbronne. <i>Waaronder</i> <i>Voorwaardelike Toelae:</i> <i>"Landcare"-Armoedeverligtings-program</i>	22 252	15 028	7 224	4 622			
	3 Boerdery-ondersteuning en Ontwikkeling Om voorligting en opleiding aan boere te voorsien, met spesiale klem op ontwikkelende en opkomende boere en implementering van grondhervormingsprogramme en landbou-landelike ontwikkelingsprojekte. <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>Omvattende Landbou ondersteuning</i> <i>Ilima/Letsama Projekte Toelae</i> <i>Toegegewysde fondse</i> <i>Infrastruktuurverbeterings-toekenning</i>	256 081	73 466	188 055			14 560	
	4 Veeartsenydiens	44 618	37 278	7 340				
	Om veeartsenydiens aan kliënte te voorsien om te sorg vir gesonde diere en die welsyn van die mense van Suid-Afrika.							
	5 Tegnologie, Navorsing en Ontwikkelingsdiens Om landbounavorsingsdienste te lewer en om inligtingstelsels met betrekking tot gewasproduksie, veeproduksie en hulpbronaanwendings-tegnologie te ontwikkel. <i>Waaronder</i> <i>Toegegewysde fondse</i> <i>Infrastruktuurverbeterings-toekenning</i>	55 735	23 811	3 495			28 429	
	6 Landbou-ekonomie..... Om ekonomiese ondersteuning te gee aan interne en eksterne kliënte met betrekking tot bemaking, statistiese inligting met inbegrip van finansiële uitvoerbaarheid en ekonomiese lewensvatbaarheidsondersoeke.	5 956	4 920	1 036			28 429	
	7 Gestruktureerde Landbou-Opleiding..... Om onderlig te fasiliteer en te voorsien aan alle deelnemers in die landbousector.	13 756	10 006	3 750				

Landbou en Landelike Ontwikkeling

APPROPRIATION ACT, 2011

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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
12	Sport, Arts, Culture and Recreation <i>Aim: The promotion, development and transformation of Sport, Arts, Culture and Recreation in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social and human capital development.</i>	479 300	146 299	124 407		38 156	170 438	
1	Administration To conduct the overall management and administrative support of the department. <i>Of which</i> <i>Earmarked funds:</i> <i>Infrastructure Enhancement Allocation</i>	46 567	37 619	8 670			278	
2	Cultural Affairs..... To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services. <i>Of which</i> <i>Earmarked funds:</i> <i>Infrastructure Enhancement Allocation</i> <i>Transfers:</i> <i>Provincial Arts and Culture Council</i>	177 523	43 833	35 846		1 462	96 382	
				2 000			96 271	
						1 000		
3	Library and Archive Services..... Assist local library authorities in rendering of public library services and providing of an archive service in the province. <i>Of which</i> <i>Conditional grant</i> <i>Community Library Services</i> <i>Earmarked funds:</i> <i>Infrastructure Enhancement Allocation</i>	95 642	39 590	31 166		300	24 586	
			18 649	17 460		300	11 500	
				2 000			13 000	

BEGROTINGSWET, 2011

SKEDULE VAN SPORT, KUNS, KULTUUR EN ONTSPANNING

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiesbates
			Vergoeding van Werknemers	Goedre & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Sport, Kuns, Kultuur en Ontspanning <i>Doel: Die bevordering, ontwikkeling en transformasie van Sport, Kuns, Kultuur en Ontspanning ten einde by te dra tot volhoubare ekonomiese groei en geleenthede, naslebou, goeie bestuur en maatskaplike en menslike kapitaalontwikkeling.</i>	479 300	146 299	124 407		38 156	170 438	
	1 Administrasie..... Om algehele bestuur- en administratiewe ondersteuning van die Departement te hanteer. <i>Waaronder</i> Toegewysde fondse: <i>Infrastruktuurverbeteringstoelae</i>	46 567	37 619	8 670			278	
	2 Kultuursake..... Om kultuur, bewaring en bestuur van kulturele, historiese bates en hulpbronne van die Provinsie te bevorder deur die lewering van verskeie dienste. <i>Waaronder</i> Toegewysde fondse: <i>Infrastruktuurverbeteringstoelae</i> <i>Oordragbetalings:</i> <i>Provinsiale Kuns en Kultuurraad</i>	177 523	43 833	35 846		1 462	96 382	
	3 Biblioteek- en Argriedienste..... Om plaaslike biblioteekowerhede by te staan in die lewering van die openbare biblioteekdienste en om argriedienste aan die Provinsie te voorsien. <i>Waaronder</i> Voorwaardelike Toelae: <i>Gemeenskapsbiblioteekdienste</i> <i>Toegewysde fondse:</i> <i>Infrastruktuurverbeteringstoelae</i>	95 642	39 590	31 166		300	24 586	
			18 469	17 460		300	11 500	
				2 000			13 000	

APPROPRIATION ACT, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	Sport and Recreation	159 568	25 257	48 725		36 394	49 192	
	To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.							
	Of which							
	Conditional grant:							
	<i>Mass Sport and Recreation Participation Programme</i>		4 405	28 673				
	<i>Legacy</i>		1 225	14 609				
	<i>Siyadlala</i>		1 680	6 942				
	<i>School Sport Mass Participation Programme</i>		1 500	7 122				
	Earmarked funds:							
	<i>Infrastructure Enhancement Allocation</i>			2 000		20 000	32 828	
	Transfers:							
	<i>Phakisa Major Sports Events and Development Corporation.</i>					8 284		

Sport, Arts, Culture & Recreation

BEGROTINGSWET, 2011

SKEDULE VAN SPORT, KUNS, KULTUUR EN ONTSPANNING

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordragbetalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebaties
			Vergoeding van Werknemers	Goedre & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport en Ontspanning	159 568	25 257	48 725		36 394	49 192	
	Om hulp te verleen aan provinsiale sportassosiasies en ander relevante liggame om die ontwikkeling van sport te stimuleer. Formuleer insette rakende sportbeleid en bevorder sportprogramme. Beheer, bevorder en ontwikkel die provinsiale sportakademie. Ontwikkel en dra by tot sportbemarkingstrategie. Fasiliteer ontwikkeling van fasiliteite om sodoende die lewens van die benadeeldes te verbeter. Bevorder en ontwikkel sporttoerisme deur groot geleenthede.							
	<i>Waaronder</i>							
	Voorwaardelike Toelae:							
	Massa Sport- en ontspanningsdeelname		4 405	28 673				
	Nalatenskap		1 225	14 609				
	Siyadlala		1 680	6 942				
	Skole Massa Deelname Program		1 500	7 122				
	<i>Toegewysde fondse:</i>							
	Infrastruktuurverbeterings-toekenning			2 000		20 000	32 828	
	<i>Oordragbetalings:</i>							
	Phakisa Korporasie vir Groot Sportbyeenkomste en Sportontwikkeling					8 284		

Sport, Kuns, Kultuur en Ontspanning

APPROPRIATION ACT, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Human Settlements <i>Aim: To manage housing delivery, development of integrated human settlements.</i>	987 790	46 133	24 700		915 344	1 613	
	1 Administration To provide overall management in the department in accordance with all applicable acts and policies.	13 525	8 244	4 601			680	
	2 Housing Needs, Research and Planning To facilitate housing delivery.	18 086	13 814	3 722		137	413	
	3 Housing Development To promote the effective and efficient delivery of National and Provincial Housing Programme. <i>Of which</i> <i>Conditional grants</i> <i>Integrated Housing and Human Settlement Development</i>	954 607	23 445	15 435		915 207 913 907	520	
	4 Housing Asset Management and Property Management To regulate rental and provide for the efficient and effective management of housing assets.	1,572	630	942				

Human Settlements

BEGROTINGSWET, 2011

SKEDULE VAN MENSLIKE NEDERSETTINGS

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Menslike Nedersettings Doel: Om die lewering van behuising en die ontwikkeling van geïntegreerde menslike nederstelling te bestuur	987 790	46 133	24 700		915 344	1 613	
	1 Administrasie..... Om oorhoofse bestuur in die departement te voorsien met betrekking tot alle toepaslike wette en beleide.	13 525	8 244	4 601			680	
	2 Behuisingsbehoefte, Navorsing en Beplanning Om lewering van behuising te fasiliteer	18 086	13 814	3 722		137	413	
	3 Behuisingsontwikkeling Om die effektiewe en doeltreffende voorsiening van Nasionale en Provinsiale Behuisingsprogramme te bevorder. <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>Geïntegreerde Behuising en</i> <i>Menslike Nedersettings</i>	954 607	23 445	15 435		915 207	520	
	4 Behuising Bate Bestuur en Eiendomsbestuur Om verhuring te reguleer en om effektiewe en doeltreffende bestuur van behuisingsbates te voorsien.	1 572	630	942		913 907		

Menslike Nedersettings

APPROPRIATION ACT, 2011

SCHEDULES ON TRANSFERS AND SUBSIDIES

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2011/12 R'000	2012/13 R'000	2013/14 R'000
Transfers to Municipalities	302 765	288 312	311 143
Health	7 500		
Fezile Dabi	7 500		
Cooperative Governance and Traditional Affairs	45 049	54 225	61 382
Unallocated	45 049	54 225	61 382
Public Works	219 916	233 737	249 390
Xhariep	2 158	2 295	2 448
Motheo	86 348	91 775	97 921
Lejweleputswa	10 295	10 942	11 676
Thabo Mofutsanyana	105 752	112 397	119 924
Fezile Dabi	15 363	16 328	17 421
Police, Roads and Transport	10 000		
Mangaung	10 000		
Sport, Arts, Culture and Recreation	20 300	350	371
Kopanong	100	116	123
Mohokare			
Naledi	100	117	124
Mafube	100	117	124
Fezile Dabi	20 000		
Unallocated			

BEGROTINGSWET, 2011

SKEDULE VAN OORDRAGBETALINGS EN SUBSIDIES

(Ten laste van die Provinsiale Inkomstefonds)

Beskrywing	Begrotingspos en hoof indelings	Toekomstige beramings	
	2011/12	2012/13	2013/14
	R'000	R'000	R'000
Oordragbetalings aan Munisipaliteite:	302 765	288 312	311 143
Gesondheid	7 500		
Fezile Dabi	7 500		
Nie Toegewys			
Samewerkende Regering en Tradisionele			
Sake	45 049	54 225	61 382
Nie Toegewys	45 049	54 225	61 382
Openbare Werke	219 916	233 737	249 390
Xhariep	2 158	2 295	2 448
Motheo	86 348	91 775	97 921
Lejweleputswa	10 295	10 942	11 676
Thabo Mofutsanyana	105 752	112 397	119 924
Fezile Dabi	15 363	16 328	17 421
Polisie, Paale en Vervoer	10 000		
Mangaung	10 000		
Sport, Kuns, Kultuur en Ontspanning	20 300	350	371
Kopanong	100	116	123
Mohokare			
Naledi	100	117	124
Mafube	100	117	124
Fezile Dabi	20 000		

APPROPRIATION ACT, 2011

SCHEDULES ON TRANSFERS AND SUBSIDIES

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2011/12 R'000	2012/13 R'000	2013/14 R'000
Transfers to Public Entities:	98 159	104 398	108 845
Economic Development, Tourism and Environmental Affairs	89 875	95 614	99 234
Free State Gambling and Liquor Authority	32 312	32 289	33 042
Free State Development Corporation	28 000	32 245	33 403
Free State Tourism Authority	29 563	31 080	32 789
Sport, Arts, Culture and Recreation	8 284	8 784	9 611
Phakisa Major Sport Events and Development Corporation	8 284	8 784	9 611
Other transfers:	2 742 618	2 850 270	2 902 761
Premier	544	412	436
Free State Legislature	47 874	48 965	50 007
Free State Provincial Treasury	535	572	603
Economic Development, Tourism and Environmental Affairs	600		
Health	85 511	91 675	92 865
Education	1 123 191	1 150 796	1 123 755
Social Development	340 155	353 745	368 130
Co-operative Governance and Traditional Affairs	4 481	5 272	2 531
Public Works	1 508	1 586	1 673
Police, Roads and Transport	210 002	219 295	232 018
Agriculture and Rural Development	3 301	3 824	4 105
Sport, Arts, Culture and Recreation	9 572	18 121	18 128
Human Settlements	915 344	956 007	1 008 510
Total transfers and subsidies:	3 143 542	3 242 980	3 322 749

BEGROTINGSWET, 2011

SKEDULE VAN OORDRAGBETALINGS EN SUBSIDIES

(Ten laste van die Provinsiale Inkomstefonds)

Beskrywing	Begrotingspos en hoof indelings	Toekomstige beramings	
	2011/12	2012/13	2013/14
	R'000	R'000	R'000
Oordragbetalings aan Openbare Entitelte:	98 159	104 398	108 845
Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	89 875	95 614	99 234
Vrystaatse Dobbel en Drank Owerheid	32 312	32 289	33 042
Vrystaatse Ontwikkelingskorporasie	28 000	32 245	33 403
Vrystaatse Toerisme Owerheid	29 563	31 080	32 789
Sport, Kuns, Kultuur en Ontspanning	8 284	8 784	9 611
Phakisa Korporasie vir Groot Sportbyeen komste en Sportontwikkeling	8 284	8 784	9 611
Ander oordragbetalings	2 742 618	2 850 270	2 902 761
Premier	544	412	436
Vrystaatse Wetgewer	47 874	48 965	50 007
Vrystaatse Provinsiale Tesourie	535	572	603
Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	600		
Gesondheid	85 511	91 675	92 865
Onderwys	1 123 191	1 150 796	1 123 755
Maatskaplike Ontwikkeling	340 155	353 745	368 130
Samewerkende Regering en Tradisionele Sake	4 481	5 272	2 531
Openbare Werke	1 508	1 586	1 673
Polisie, Paale en Vervoer	210 002	219 295	232 018
Landbou en Landelike Ontwikkeling	3 301	3 824	4 105
Sport, Kuns, Kultuur en Ontspanning	9 572	18 121	18 128
Menslike Nedersettings	915 344	956 007	1 008 510
Totale oordragbetalings en subsidies:	3 143 542	3 242 980	3 322 749