



FREE STATE PROVINCE

PROVINCIAL GAZETTE

PROVINSIALE KOERANT

PROVINSIE VRYSTAAT

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OFFICE OF THE PREMIER	KANTOOR VAN DIE PREMIER
No. 3 31 March 2010	No. 3 31 Maart 2010
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. 3 of 2010 : Appropriation Act, 2010	No. 3 van 2010 : Begrotingswet, 2010

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2010/11 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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.)

5

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
25

WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Vrystaat in die 2010/11 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 -

15 **"betalings vir finansiële bates"** enige betaling 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 Tesorie kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur, uitgereik is;

20 **"betalings vir kapitaal bates"** enige betaling deur 'n provinsiale departement wat geklassifiseer word as of geag word om 'n betaling vir kapitaalbates te wees 'n gevolg die *"Guidelines for Implementing the Economic Reporting Format (September 2009)"* and the *"Assets Management Framework"* (April 2004 version 3/3), wat duer die Nasionale Tesorie kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur, uitgereik is;

25

"payments for capital assets" means any payments made by a provincial department classified as or deemed to be a payment for capital assets in terms of the <i>Guidelines for Implementing the Economic Reporting Format (September 2009)</i> and the <i>Assets Management Framework</i> (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 payment for financial assets in terms of the <i>Guidelines for Implementing the Economic Reporting Format (September 2009)</i> , issued by the National Treasury under section 76 of the Public Finance Management Act;	10
"Public Finance Management Act" means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and	15
"transfers and subsidies" means any payments made by a provincial department to another organ of state or any other person in respect of which the relevant department does not receive anything of similar value directly in return, and includes the payment of conditional grants.	20
Appropriation of money for the requirements of the Province	
2. (1) Subject to the provisions of the Public Finance Management Act, there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Province in respect of the financial year 2010/11, 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 2010/11 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, 2010.	

5 **"lopende betalings"** enige betalings wat deur 'n provinsiale departement gemaak word ten opsigte van die operasionele behoeftes van daardie departement, en sluit in, onder andere, betalings vir die vergoeding van 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;

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

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

20 **"Wet"** ook die Skedules; en

25 **"Wet op Openbare Finansiële Bestuur"** die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999).

Bewilliging van geld vir die benodighede van die Provinsie

30 2. (1) Behoudens die bepalings van die Wet op Openbare Finansiële Bestuur word daar hierby uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie ten opsigte van die boekjaar 2010/11, die bedrae geld soos beoog in subartikel (2) bewillig.

35 (2) Bewilliging deur die Provinsiale Wetgewer van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2010/11 boekjaar, na begrotingsposte en hoof indelings binne 'n begrotingspos, en vir die bepaalde gelyste doeleindes, word in die Skedules uiteengesit.

Korttitel

40 3. Hierdie Wet heet die Begrotingswet, 2010.

APPROPRIATION ACT, 2010

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	167 942	110 127	55 465	0	350	2 000	0
2	Free State Legislature	153 638	60 491	43 719	0	46 798	2 630	0
3	Economic Development, Tourism and Environmental Affairs	370 762	151 807	69 646	0	95 899	53 410	0
4	Free State Provincial Treasury	177 509	118 196	56 413	0	500	2 400	0
5	Health	6 151 710	3 575 952	1 866 705	0	91 110	617 943	0
6	Education	8 539 463	6 666 435	646 865	1 084	919 150	305 929	0
7	Social Development	721 690	323 424	66 966	700	298 876	31 724	0
8	Co-operative Governance and Traditional Affairs	320 048	170 343	96 350	0	49 929	3 426	0
9	Public Works and Rural Development	948 325	287 224	417 745	0	155 592	87 764	0
10	Police, Roads and Transport	1 682 742	390 427	211 586	0	326 225	754 504	0
11	Agriculture	408 849	222 520	80 404	0	30 751	75 174	0
12	Sport, Arts, Culture and Recreation	373 423	138 015	103 753	0	62 736	68 919	0
13	Human Settlements	1 364 913	38 807	19 426	0	1 302 078	4 602	0
		21 381 014	12 253 768	3 735 043	1 784	3 379 994	2 010 425	0

BEGROTINGSWET, 2010

SKEDULE

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbat es	Betaling van Fanansiëba tes
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	167 942	110 127	55 465	0	350	2 000	0
2	Vrystaatse Wetgewer	153 638	60 491	43 719	0	46 798	2 630	0
3	Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	370 762	151 807	69 646	0	95 899	53 410	0
4	Vrystaatse Provinsiale Tesourie	177 509	118 196	56 413	0	500	2 400	0
5	Gesondheid	6 151 710	3 575 952	1 866 705	0	91 110	617 943	0
6	Onderwys	8 539 463	6 666 435	646 865	1 084	919 150	305 929	0
7	Maatskaplike Ontwikkeling	721 690	323 424	66 966	700	298 876	31 724	0
8	Samewerkende Regering en Tradisionele Sake	320 048	170 343	96 350	0	49 929	3 426	0
9	Openbare Werke en Landelike Ontwikkeling	948 325	287 224	417 745	0	155 592	87 764	0
10	Polisie, Paaie en Vervoer	1 682 742	390 427	211 586	0	326 225	754 504	0
11	Landbou	408 849	222 520	80 404	0	30 751	75 174	0
12	Sport, Kuns, Kultuur en Ontspanning	373 423	138 015	103 753	0	62 736	68 919	0
13	Menslike Nedersettings	1 364 913	38 807	19 426	0	1 302 078	4 602	0
		21 381 014	12 253 768	37 35043	1 784	3 379 994	2 010 425	0

APPROPRIATION ACT, 2010

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			
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>	R'000 167 942	R'000 110 127	R'000 55 465	R'000	R'000 350	R'000 2 000	R'000
	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.	45 621	32 882	12 189		150	400	
	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.	62 227	36 735	24 192		100	1 200	
	3 Policy and Governance To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.	60 094	40 510	19 084		100	400	

Premier

BEGROTINGSWET, 2010

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 Finansieel- ates
			Vergoedi- ng van Werknem- ers	Goedere & Dienste	Ander			
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.	R'000 167 942	R'000 110 127	R'000 55 465	R'000	R'000 350	R'000 2 000	R'000
	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.	45 621	32 882	12 189		150	400	
	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.	62 227	36 735	24 192		100	1 200	
	3 Beleid en Regering Om beleide en strategieë wat gemik is op die verwesenliking van volhoubare provinsiale groei en ontwikkeling strategies te bestuur.	60 094	40 510	19 084		100	400	

Premier

APPROPRIATION ACT, 2010

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			
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>	R'000 153 638	R'000 60 491	R'000 43 719	R'000	R'000 46 798	R'000 2 630	R'000
	1 Administration To provide administrative and financial management support to the Legislature.	86 149	44 759	37 432		1 750	2 208	
	of which Statutory Amount		18 521					
	2 Facilities for Members and Political Parties.... To facilitate the necessary arrangements for members.	48 053		3 005		45 048		
	3 Parliamentary Services..... To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.	19 436	15 732	3 282			422	

Legislature

BEGROTINGSWET, 2010

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			
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.	R'000 153 638	R'000 60 491	R'000 43 719	R'000	R'000 46 798	R'000 2 630	R'000
	1 Administrasie Om vir administratiewe en finansiële bestuursondersteuning aan die Wetgewer voorsiening te maak. Waaronder Wetlike Bedrag	86 149	44 759	37 432		1 750	2 208	
	2 Fasiliteite vir Lede en Politieke Partye..... Om die nodige reëlins vir lede te fasiliteer.	48 053		3 005		45 048		
	3 Parlementêre dienste..... Om gehalte regs- en prosessuele ondersteuning, raadsverrigtinge, komiteedienste, navorsing, vertaling en interpretasie aan die Wetgewer te voorsien.	19,436	15 732	3 282			422	

Wetgewer

APPROPRIATION ACT, 2010

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>	370 762	151 807	69 646		95 899	53 410	
1	Administration Provide leadership, strategic management in accordance with the legislation, regulations, policies and ensure appropriate support service to all other programmes. Of which Transfers: Free State Development Corporation and FIPA Free State Gambling and Liquor Authority Tourism Marketing Authority	202 288	65 137	37 179		95 770	4 202	
						24 490		
						33 021		
						38 259		
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.	135 728	68 978	19 189		129	47 432	
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.	32 746	17 692	13 278			1 776	

Economic Development, Tourism & Environmental Affairs

BEGROTINGSWET, 2010

SKEDULE VAN EKONOMIESE ONTWIKKELING, TOERISME EN OMGEWINGSAKE

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbatess	Betaling van Finansiesbates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
3	Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Dool: Om sosio- ekonomiese broodwinning te verbeter deur middel van ekonomiese en omgewingsprogramme en staatbestuurstelsels ten einde te sorg vir werkskepping en armoedevermindering die Vrystaat.</i>	370 762	151 807	69 646		95 899	53 410	
1	Administrasie	202 288	65 137	37 179		95 770	4 202	
	Om leiding en strategiese bestuur te gee in ooreenstemming met wetgewing, regulasies, beleide en te sorg vir 'n toepaslike ondersteuningsdiens aan alle programme.							
	Waaronder							
	Voorwaardelike Toelae:							
	Vrystaatse Ontwikkelingskorporasie					24 490		
	en Vrystaat Investeringsagentskap							
	Vrystaatse Raad op Dobbels en Wedrenne					33 021		
	en Vrystaatse Drankowerheid							
	Toerismebemarkingsagentskap					38 259		
2	Omgewingsake	135 728	68 978	19 189		129	47 432	
	Die implementering van wetgewing en beleide op die gebiede van Luggehalte, Biodiversiteit, Klimaatverandering, Nakomingsmonitering, Omgewingsimpak, Beskermdes Gebiede en Afvalbestuur.							
3	Ekonomiese Ontwikkeling	32 746	17 692	13 278			1 776	
	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.							

Ekonomiese Ontwikkeling, Toerisme en Omgewingsake

**Ekonomiese Ontwikkeling, Toerisme en
Omgewingsake**

APPROPRIATION ACT, 2010

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
			Compensat ion 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>	177 509	118 196	56 413		500	2 400	
	1 Administration	64 136	44 337	17 613		500	1 686	
	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.....	21 156	17 354	3 692			110	
	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.....	60 024	28 718	30 702			604	
	To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.							
	4 Financial Governance.....	32 193	27 787	4 406				
	To promote accountability through sustaintive reflection of financial activities of the province as well as compliance with financial norms and							

Treasury

BEGROTINGSWET, 2010

SKEDULE VAN VRYSTAATSE PROVINSIALE TESOURIE

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordragbetaling s en subsidie s	Betaling van Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
4	Vrystaatse Provinsiale Tesourie <i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i>	R'000 177 509	R'000 118 196	R'000 56 413	R'000	R'000 500	R'000 2 400	R'000
	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.	64 136	44 337	17 613		500	1 686	
	2 Volhoubare bestuur van hulpbronne ondersteuning aan die LUR te verskaf oor provinsiale ekonomiese ontleding, fiskale beleid, ontwikkeling van openbare finansies en die bestuur van die jaarlikse begrotingsproses.	21 156	17 354	3 692			110	
	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.	60 024	28 718	30 702			604	
	4 Finansiële Bestuur..... Om verantwoordelikheid te bevorder deur substantiewe weerspieëling van finansiële aktiwiteite van die Provinsie asook nakoming van norme en standaarde.	32,193	27 787	4 406				

APPROPRIATION ACT, 2010

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>	6 151 710	3 575 952	1 866 705		91 110	617 943	
	1 Administration To render overall management and administrative support to the department.	234 650	163 077	67 315		327	3 931	
	2 District Health Services.... To render and establish District Health Services in the Free State Community. <i>Of which</i>	2 341 975	1 444 876	799 127		63 991	33 981	
	Conditional grant		98 029	311 835		62 145	16 756	
	– Expanded Public Works Programme Grant for the Social Sector					3 288		
	– Comprehensive HIV and Aids		78 029	303 617		58 857	7 756	
	– Forensic Pathology services grant		20 000	8 218			9 000	
	3 Emergency Medical Services To render efficient and optimal emergency medical service to all patients in the Province.	338 103	194 674	93 429			50 000	
	4 Provincial Hospital Services To manage, monitor and render Level II and Psychiatric services in the Free State.	1 493 510	1 008 812	454 852		4 023	25 823	
	4.1 General (Regional) Hospitals Of which		822 669	425 418		1 972	23 423	
	Conditional grant							
	<i>Hospital Revitalisation</i>		6 000	9 000				
	<i>National Tertiary services</i>		87 050	44 844				
	4.2 Public-Private Partnerships			1 320				
	4.3 Psychiatric/Mental Hospitals		176 143	38 114		2 051	2 400	

BEGROTINGSWET, 2010

SKEDULE VAN GESONDHEID (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betalings van Kapitaalbates	Betalings 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 6 151 710	R'000 3 575 952	R'000 1 866 705	R'000	R'000 91 110	R'000 617 943	R'000
	1 Administrasie Om oorhoofse bestuurs- en administratiewe ondersteuning aan die Departement te lewer.	234 650	163 077	67 315		327	3 931	
	2 Distriksgesondheidsdienste..... Om distriksgesondheidsdienste aan die Vrystaatse gemeenskap te lewer en te vestig. <i>Waaronder</i> Voorwaardelike Toelae: Uitgebreide Openbare Werke Program Toelae vir Sosiale sektor Omvattende MIV en Vigs Forensiese Patologiese Dienste Toelae	2 341 975	1 444 876	799 127		63 991	33 981	
			98 029	311 835		62 145 3 288	16 756	
			78 029 20 000	303 617 8 218		58 857	7 756 9 000	
	3 Mediese Nooddienste Om 'n doeltreffende en optimale mediese nooddiens aan alle pasiënte in die Provinsie te lewer.	338,103	194 674	93 429			50 000	
	4 Provinsiale Hospitaaldienste Om Vlak II- en psigiatriese hospitaaldienste in die Vrystaat te lewer, te bestuur en te monitor.	1,493,510	1,008,812	454,852		4,023	25,823	
	4 Algemene (Streeks) Hospitale <i>Waaronder</i> Voorwaardelike Toelae: Hospitaal Opknapping Nasionale Tersiere Dienste		822,669	425,418		1,972	23,423	
			6,000	9,000				
	4 Publieke Privaat Partnership		87,050	44,844				
	4 Psigiatriese/Sielsieke Hospitale		176,143	38,114		2,051	2,400	

5 Central Hospital	1 036 711	635 731	351 992	2 000	46 988
To manage, monitor, organise and render Central medical health care tertiary services (Level III & IV) and to provide a platform for the training of health workers.					
5.1 Central Hospital Services		625 731	356 712	2 000	46 988
Of which					
Conditional grant					
Health Professions Training and Development		117 400			
National Tertiary services		345 693	134 894		46 988
5.2 Public-Private Partnerships			5 280		
6 Health Sciences and Training.....	139 591	69 217	42 046	18 769	9 559
To provide training to emergency medical and nursing personnel and to promote research and development of health systems.					
7 Health Care Support Services.....	90 605	57 228	29 716	2 000	1 661
To render support services required by the department.					
8 Health Facilities Management.....	508 426	2 337	60 089		446 000
To provide adequate health facilities and infrastructure.					
Of which					
Conditional grant					
Hospital Revitalisation		2 337	2 089		359 000
Provincial Infrastructure			30 000		60 000
Less Internal Charges	- 31 861	- 31 861			

Health

	5 Sentrale 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.	1,036,711	635,731	351,992	2,000	46,988	
	5 Sentrale Hospitaaldienste Waaronder Voorwaardelike Toelae Gesondheidsberoepes Opleiding en Ontwikkeling Nasionale Tersiere Dienste		625,731	356,712	2,000	46,988	
	5 Public Privaat Partnership			5,280			
	6 Gesondheidswetenskappe en Om opleiding aan mediese nood- en verpleegpersoneel te voorsien en om navorsing en ontwikkeling van gesondheidstelsels te bevorder.	139,591	69,217	42,046	18,769	9,559	
	7 Gesondheidsorgondersteunings- dienste..... Om steundienste wat deur die Departement benodig word te lewer.	90,605	57,228	29,716	2,000	1,661	
	8 Bestuur van gesondheidsgeriewe Om toereikende gesondheidsgeriewe en infrastruktuur te voorsien. Waaronder Voorwaardelike Toelae Hospitaal Opknapping Provinsiale Infrastruktuur	508,426	2,337	60,089		446,000	
	Minus Interne Heffings	-31861		-31861			

APPROPRIATION ACT, 2010

SCHEDULE ON HEALTH: PROGRAMMES 4 & 5 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2010/11 R'000	2011/12 R'000	2012/13 R'000
5	Health	2 530 221	2 696 973	2 822 332
	4 Provincial Hospital Services	1 493 510	1 593 913	1 660 087
	To manage, monitor and render level II and Psychiatric services in the Free State.			
	Of which:			
	a. Compensation of employees	1 008 812	1 053 747	1 106 434
	b. Transfers to Hospitals	4 023	4 295	4 584
	4.1 General (Regional) Hospital:	1 972	2 105	2 247
	Pelonomi Hospital	400	422	449
	Dihlabeng Hospital	175	150	166
	Bongani Hospital	500	541	576
	Boitumelo Hospital	225	211	226
	Mofumahadi Manapo Mopeli Hospital	672	781	830
	4.2 Psychiatric/Mental Hospitals	2 051	2 190	2 337
	Free State Psychiatric Hospital	2 051	2 190	2 337
	c. Goods and services	454 852	508 307	519 648
	Of which: Medicine costs	217 167	249 035	251 594
	d. Payments for Capital Assets	25 823	27 564	29 421
	5 Central Hospital Services.....	1 036 711	1 103 060	1 162 245
	To manage, monitor, ,organise and render Central medical health care tertiary services (Level III & IV) and to provide a platform for the training of health workers. Of which:			
	a. Compensation of Employees	635 731	659 717	699 638
	b. Transfers to Hospitals	2 000	2 000	2 000
	5.1 Central Hospital Services	2 000	2 000	2 000
	Universitas Hospital	2 000	2 000	2 000
	c. Goods and services	351 992	416 343	435 607
	Of which: Medicine costs	207 791	242 833	245 010
	Public-Private Partnerships	5 280	5 808	6 199
	d. Payments for Capital Assets	46 988	25 000	25 000

Health (prog 4 & 5 only)

BEGROTINGSWET, 2010

SKEDULE VAN GESONDHEID: PROGRAMME 4 EN 5

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing	Begrotingspos en hoofindeling	Toekomstige Beramings	
		2010/11	2011/12	2012/13
		R'000	R'000	R'000
5	Gesondheid	2 530 221	2 696 973	2 822 332
	4 Provinsiale Hospitaaldienste	1 493 510	1 593 913	1 660 087
	Om Vlak II- en psigiatrisie hospitaaldienste in die Vrystaat te lewer, te bestuur en te monitor.			
	a. Vergoeding van Werknemers	1 008 812	1 053 747	1 106 434
	b. Oordragbetalings aan Hospitale	4 023	4 295	4 584
	4.1 Algemene (Streeks) Hospitale:	1 972	2 105	2 247
	Pelononi Hospitaal	400	422	449
	Dihlabeng Hospitaal	175	150	166
	Bongani Hospitaal	500	541	576
	Boitumelo Hospitaal	225	211	226
	Mofumahadi Manapo Mopeli Hospitaal	672	781	830
	4.2 Psigiatrisie/Sielsieke Hospitale	2 051	2 190	2 337
	Free State Psychiatric Hospital	2 051	2 190	2 337
	c. Goedere en dienste	454 852	508 307	519 648
	Waaronder: Koste en medisyne	217 167	249 035	251 594
	d. Betaling van Kapitaalbates	25 823	27 564	29 421
	5 Sentrale Hospitaaldienste.....	1 036 711	1 103 060	1 162 245
	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	635 731	659 717	699 638
	b. Oordragbetalings aan Hospitale	2 000	2 000	2 000
	5.1 Sentrale Hospitaaldienste:	2 000	2 000	2 000
	Universitas Hospitaal	2 000	2 000	2 000
	c. Goedere en dienste	351 992	416 343	435 607
	Waaronder: Koste en medisyne	207 791	242 833	245 010
	Publieke-Privaat Vennootskap	5 280	5 808	6 199
	d. Betaling van Kapitaalbates	46 988	25 000	25 000

Gesondheid (sleg prog 4 & 5)

APPROPRIATION ACT, 2010

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	8,539,463	6,666,435	646,885	1,084	919,150	305,929	
	<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>							
1	Administration	612,716	320,585	145,787	762	143,337	2,245	
	To provide overall management of the education system.							
	Of which: Capitalised expenditure			4,135				
2	Public Ordinary School Education	6,666,121	5,804,836	375,915	84	460,696	24,590	
	To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.							
	2.1 Public Primary School		3,328,812	75,241		231,610	8,550	
	2.2 Public Secondary School		2,303,528	82,202		157,203	14,619	
	2.3 Professional Services		156,176	51,478	72	445	1,391	
	2.4 Human Resource Development			28,866				
	2.5 In-school Sport and Culture		16,320	6,895	12		30	
	2.6 Conditional Grant			131,233		71,438		
	Of which							
	National School Nutrition Programme			131,233		63,961		
	Technical secondary schools recapitalization					7,477		
	Of which: Capitalised expenditure			604		20,961		
3	Independent School Subsidies	44,298				44 298		
	To support independent schools in accordance with the South African School Acts.							
4	Public Special School Education	265,569	210 827	4,934	13	48 862	933	
	To provide specific public education in special schools in accordance with the South African Schools Act.							
	Of which: Capitalised expenditure			168		6,666		
5	Further Education and Training	256,703	160 750			95,953		
	To provide Further Education and Training (FET) at public FET Colleges.							
	Of which							
	Further Education and training sector grant		160 750			95 953		
	Of which: Capitalised expenditure					60,460		
6	Adult Basic Education and Training	103 985	92 459	10 374	212	381	559	
	To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.							
	Of which: Capitalised expenditure			1,491				
7	Early Childhood Development	95,738	25 924	6 800		63 014		
	To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.							
8	Auxiliary and Associated Services	494,333	51 054	103 055	13	62,609	277,602	
	To provide the education institutions as a whole with training and support.							
	Of which							
	Conditional grants							
	HIV/AIDS (Life Skills Education)		1 004	9 822			40	
	Infrastructure Grant to Provinces						219,650	
	Infrastructure Enhancement Allocation					31,050	61,415	
	Of which: Capitalised expenditure			107		31,050		

Education

BEGROTINGSWET, 2010

SKEDULE VAN ONDERWYS
(Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbaties	Betaling van Finansiebaties
			Vergoeding van Werknemers	Goedre & Dienste	Ander			
6	Onderwys <i>Doel: Gehalte lewenslange onderwys en opleiding in die Vrystaat Provinsie te voorsien</i>	R'000 8 539 463	R'000 6 666 435	R'000 646 865	R'000 1 084	R'000 919 150	R'000 305 929	R'000
1	Administrasie Om oorspronke bestuursdienste van die onderwysstelsel te lewer. waaronder kapitale uitgawe	612 716	320 585	145 787	762	143 337	2 245	
				4 135				
2	Openbare Gewone Skoolonderwys Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet.	6 666 121	5 804 836	375 915	84	460 696	24 590	
	2.1 Openbare Primêre Skole		3 328 812	75 241		231 610	8 550	
	2.2 Openbare Sekondêre Skole		2 303 528	82 202		157 203	14 619	
	2.3 Professionele Dienste		156 176	51 478	72	445	1 391	
	2.4 Menslike			28 866				
	2.5 Binnemuurse Sport en Kultuur		16 320	6 895				
	2.6 Voorwaardelike Toelae			131 233	12	71438	30	
	Waarunder:							
	Nasionale Skoolvoedingsprogram			131 233		63961		
	Herkapitalisering van Tegniese Sekonder skole					7477		
	Waarunder kapitale uitgawe			604		20 961		
3	Subsidies vir Onafhanklike Skole Om onafhanklike skole te ondersteun in ooreenstemming met die Suid-Afrikaanse Skolewet.	44, 298				44,298		
4	Openbare Spesiale skoolonderwys Om spesifieke openbare onderwys in spesiale skole te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet.	266,569	210,827	4,934	13	48,862	933	
	Waarunder kapitale uitgawe			168		6,666		
5	Verdere Onderwys en Opleiding Om Verdere Onderwys en Opleiding (VOO) by openbare VOO-kolleges te lewer. Waarunder Verdere Onderwys en Opleiding sekkor toelae Waarunder kapitale uitgawe	256,703	160,750			95,953		
			160,750			95,953		
						60,460		
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 uitgawe	103,985	92,459	10,374	212	381	559	
				1491				
7	Vroeëkindontwikkeling Om Vroeëkindontwikkeling(VKO) op Graad R en vroeër vlakke te voorsien in ooreenstemming met Witskrif 5.	95,738	25,924	6,800		63,014		
8	Hulp- en Verwante-dienste Om onderwysinstellings as geheel met opleiding en ondersteuning te voorsien. Waarunder: Voorwaardelike Toelae MIV en Vigs(lewensvaardigholdopvoeding) Infrastruktuur toelae aan Provinsie Toewysing vir Infrastruktuurversterking waaronder kapitale uitgawe	494,333	51,054	103,055	13	62,609	277,602	
			1,004	9,822			40	
				107		31,050	219,650	
						31,050	61,415	

Education

APPROPRIATION ACT, 2010

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

Vote	Description	Vote and main divisions	Forward Estimates	
		2010/11	2011/12	2012/13
		R'000	R'000	R'000
6	Education	6,666,121	7,159,211	7,495,556
	2 Public Ordinary School Education.....	6,666,121	7,159,211	7,495,556
	To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.			
	a. Compensation of employees	5,804,836	6,128,569	6,415,104
	b Transfers	460,696	549,484	520,813
	Section 21 Schools 810 Schools	347,269	364,979	383,574
	<i>Lejweleputswa District - 162 schools</i>	73,151	76,772	80,572
	<i>Motheo District - 207 schools</i>	81,416	85,446	89,676
	<i>Fezile Dabi District - 133 schools</i>	62,750	65,856	69,116
	<i>Thabo Mofutsanyana District - 256 schools</i>	115,261	121,487	128,029
	<i>Xhariep District - 52 schools</i>	14,691	15,418	16,181
	Other	113,427	184,505	137,239
	c Non-transfers	375,999	428,147	520,050
	Non-transfers to 715 Non-section 21 Schools	90,128	94,589	99,272
	<i>Lejweleputswa District - 142 schools</i>	27,369	28,724	30,146
	<i>Motheo District - 105 schools</i>	22,497	23,610	24,779
	<i>Fezile Dabi District - 154 schools</i>	11,460	12,027	12,623
	<i>Thabo Mofutsanyana District 274 schools</i>	21,335	22,391	23,499
	<i>Xhariep District 40 schools</i>	7,467	7,837	8,225
	Other	285,871	333,558	420,778
	d Payment for Capital Assets	24,590	53,011	39,589

Education (prog 2 only)

BEGROTINGSWET, 2010

SKEDULE VAN ONDERWYS: PROGRAM 2

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Begrotingsp os en hoof Indelings	Toekomstige Beramings	
		2010/11	2011/12	2012/13
		R'000	R'000	R'000
6	Onderwys	6 666 121	7 159 211	7 495 556
	2 Openbare Gewone Skoolonderwys	6 666 121	7 159 211	7 495 556
	<i>Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet.</i>			
	a. Vergoeding van Werknemers	5 804 836	6 128 569	6 415 104
	b. Oordragbetalings	460 696	549 484	520 813
	Artikel 21 skole - 810 skole	347 269	364 979	383 574
	<i>Lejweleputswa Distrik - 162 skole</i>	<i>73 151</i>	<i>76 772</i>	<i>80 572</i>
	<i>Motheo Distrik - 207 skole</i>	<i>81 416</i>	<i>85 446</i>	<i>89 676</i>
	<i>Fezile Dabi Distrik - 133 skole</i>	<i>62 750</i>	<i>65 856</i>	<i>69 116</i>
	<i>Thabo Mofutsanyana Distrik - 256 skole</i>	<i>115 261</i>	<i>121 487</i>	<i>128 029</i>
	<i>Xhariep Distrik - 52 skole</i>	<i>14 691</i>	<i>15 418</i>	<i>16 181</i>
	Ander	113 427	184 505	137 239
	c. Nie-oordragbetalings	375 999	428 147	520 050
	Nie-artikel 21 Skole - 715 skole	90 128	94 589	99 272
	<i>Lejweleputswa Distrik - 142 skole</i>	<i>27 369</i>	<i>28 724</i>	<i>30 146</i>
	<i>Motheo Distrik - 105 skole</i>	<i>22 497</i>	<i>23 610</i>	<i>24 779</i>
	<i>Fezile Dabi Distrik - 154 skole</i>	<i>11 460</i>	<i>12 027</i>	<i>12 623</i>
	<i>Thabo Mofutsanyana Distrik - 274skole</i>	<i>21 335</i>	<i>22 391</i>	<i>23 499</i>
	<i>Xhariep Distrik - 40 skole</i>	<i>7 467</i>	<i>7 837</i>	<i>8 225</i>
	Ander	285 871	333 558	420 778
	d. Betaling van Kapitaalbates	24 590	53 011	39 589

Onderwys(sleg prog 2)

APPROPRIATION ACT, 2010

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>	721 690	323 424	66 966	700	298 876	31 724	
1	Administration To provide strategic management and support services to all levels in the department.	172 931	127 093	43 458	700	250	1 430	
2	Social Welfare Services..... To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisation at provincial and district level. Of which Transfers 2.1 Substance abuse, Prevention and Rehabilitation 2.2 Care and Services to Older Persons 2.3 Crime Prevention and Support 2.4 Services to Persons with Disabilities 2.5 Child Care and Protection 2.6 Victim Empowerment 2.7 HIV and AIDS 2.8 Care and Support Services to Families	486 256	153 418	19 036		283 600	30 202	
						3 840		
						37 495		
						3 437		
						14 460		
						199 696		
						4 961		
						18 009		
						1,637		
3	Development and Research..... To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.	62 503	42,913	4,472		15,026	92	

Social Development

BEGROTINGSWET, 2010

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

Begrotings pos	Beskrywing	Totale Begroting spos	Lopende betalings			Oordrag-betalings en subsidies	Betalings van Kapitaalbates	Betalings 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'000 721 690	R'000 323 424	R'000 66 966	R'000 700	R'000 298 876	R'000 31 724	R'000
1	Administrasie..... Om strategiese bestuur aan ondersteuningsdienste te voorsien aan alle vlakke in die Departement.	172 931	127 093	43 458	700	250	1 430	
2	Maatskaplike Welsynsdienste..... Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies by provinsiale distrik vlak <i>Waaronder</i> <i>Oordragbetalings:</i> <i>2.1 Dwelmiddelmisbruik, Voorkoming en Rehabilitasie</i> <i>2.2 Sorg en Dienste aan Bejaardes</i> <i>2.3 Misdaadvoorkomig en Ondersteuning</i> <i>2.4 Dienste aan Persone met Gestremdhede</i> <i>2.5 Kindersorg en - beskerming</i> <i>2.6 Bemagtiging van slagoffers</i> <i>2.7 MIV en Vigs</i> <i>2.8 Sorg en Ondesteuningsdienste aan Gesinne</i>	486 256	153 418	19 036		283 600	30 202	
3	Ontwikkeling en Navorsing..... Om volhoubare ontwikkelingsprogramme aan te bied wat die bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.	62,503	42,913	4,472		15,026	92	

Maatskaplike ontwikkeling

APPROPRIATION ACT, 2010

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

Vote	Description	Vote and main divisions	Forward Estimates	
		2010/11	2011/12	2012/13
		R'000	R'000	R'000
7	Social Development			
	2 Social Welfare Services.....	486 256	541 376	568 892
	To provide integrated developmental social welfare services to the poor and vulnerable.			
	a. Compensation of employees	153 418	162 587	170 832
	b. Transfers			
	Households	283 600	323 831	336 618
	Transfers to NGO's per district	65	65	65
	2.1 Substance abuse, Prevention and Rehabilitation	283 535	323 766	336 553
	Lejweleputswa District	3 840	3 818	4 009
	Motheo District	471	535	562
	Fezile Dabi District	1 202	1 412	1 482
	Thabo Mofutsanyana District	641	649	682
	Xhariep District	736	840	882
		790	382	401
	2.2 Care and Services to Older Persons	37 495	41 622	43 703
	Lejweleputswa District	7 107	8 325	9 096
	Motheo District	9 453	10 303	10 491
	Fezile Dabi District	7 153	7 796	8 108
	Thabo Mofutsanyana District	8 139	9 047	9 611
	Xhariep District	4 714	5 138	5 343
	Provincial Programme	929	1 013	1 054
	2.3 Crime Prevention and Support	3 437	3 818	4 009
	Lejweleputswa District	549	610	641
	Motheo District	1 237	1 374	1 443
	Fezile Dabi District	516	573	602
	Thabo Mofutsanyana District	825	917	962
	Xhariep District	310	344	361
	2.4 Services to Persons with Disabilities	14 460	16 049	16 851
	Lejweleputswa District	2 313	2 567	2 696
	Motheo District	7 085	7 884	8 256
	Fezile Dabi District	2 024	2 247	2 359
	Thabo Mofutsanyana District	1 592	1 747	1 855
	Xhariep District	1 446	1 604	1 685
	2.5 Child Care and Protection Services	199 696	231 148	239 304
	Lejweleputswa District	37 066	42 938	44 346
	Motheo District	40 609	46 809	48 359
	Fezile Dabi District	24 981	29 029	29 987
	Thabo Mofutsanyana District	59 960	69 407	71 673
	Xhariep District	8 260	9 579	9 884
	Provincial programmes	28 820	33 386	35 055

BEGROTINGSWET, 2010

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

Begrotings pos	Beskrywing	Begrotings pos en hoof Indelings	Toekomstige Beramings	
		2010/11 R'000	2011/12 R'000	2012/13 R'000
7	Maatskaplike Ontwikkeling			
2	Maatskaplike Welsynsdienste.....	486 256	541 376	568 892
	<i>Om geïntegreerde Maatskaplike Ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien.</i>			
	a. Vergoeding van werknemers	153 418	162 587	170 832
	b. Oordragbetalings aan	283 600	323 831	336 618
	Nie-regeringsorganisasies (NROs)			
	Huishoudelikegebruik	65	65	65
	Oordragbetalings per Distrik	283 535	323 766	336 553
	2.1 Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie	3 840	3 818	4 009
	<i>Lejweleputswa Distrik</i>	471	535	562
	<i>Motheo Distrik</i>	1 202	1 412	1 482
	<i>Fezile Dabi Distrik</i>	641	649	682
	<i>Thabo Mofutsanyana Distrik</i>	736	840	882
	<i>Xhariep Distrik</i>	790	382	401
	2.2 Sorg en Dienste aan Bejaardes	37 495	41 622	43 703
	<i>Lejweleputswa Distrik</i>	7 107	8 325	9 096
	<i>Motheo Distrik</i>	9 453	10 303	10 491
	<i>Fezile Dabi Distrik</i>	7 153	7 796	8 108
	<i>Thabo Mofutsanyana Distrik</i>	8 139	9 047	9 611
	<i>Xhariep Distrik</i>	4 714	5 138	5 343
	<i>Provinsiale Program</i>	929	1 013	1 054
	2.3 Misdaadvoorkoming en Ondersteuningsdienste	3 437	3 818	4 009
	<i>Lejweleputswa Distrik</i>	549	610	641
	<i>Motheo Distrik</i>	1 237	1 374	1 443
	<i>Fezile Dabi Distrik</i>	516	573	602
	<i>Thabo Mofutsanyana Distrik</i>	825	917	962
	<i>Xhariep Distrik</i>	310	344	361
	2.4 Dienste aan Persone met Gestremdhede	14 460	16 049	16 851
	<i>Lejweleputswa Distrik</i>	2 313	2 567	2 696
	<i>Motheo Distrik</i>	7 085	7 884	8 256
	<i>Fezile Dabi Distrik</i>	2 024	2 247	2 359
	<i>Thabo Mofutsanyana Distrik</i>	1 592	1 747	1 855
	<i>Xhariep Distrik</i>	1 446	1 604	1 685
	2.5 Kindersorg en Beskermingsdienste	199 696	231 148	239 304
	<i>Lejweleputswa Distrik</i>	37 066	42 938	44 346
	<i>Motheo Distrik</i>	40 609	46 809	48 359
	<i>Fezile Dabi Distrik</i>	24 981	29 029	29 987
	<i>Thabo Mofutsanyana Distrik</i>	59 960	69 407	71 673
	<i>Xhariep Distrik</i>	8 260	9 579	9 884
	<i>Provinsiale program</i>	28 820	33 386	35 055

2.6 Victim Empowerment	4 961	5 505	5 780
<i>Lejweleputswa District</i>	<i>1 000</i>	<i>881</i>	<i>925</i>
<i>Motheo District</i>	<i>1 781</i>	<i>2 698</i>	<i>2 833</i>
<i>Fezile Dabi District</i>	<i>400</i>	<i>771</i>	<i>809</i>
<i>Thabo Mofutsanyana District</i>	<i>980</i>	<i>605</i>	<i>635</i>
<i>Xhariep District</i>	<i>800</i>	<i>550</i>	<i>578</i>
2.7 HIV and AIDS	18 009	19 990	20 990
<i>Lejweleputswa District</i>	<i>4 115</i>	<i>4 567</i>	<i>4 796</i>
<i>Motheo District</i>	<i>4 015</i>	<i>4 457</i>	<i>4 680</i>
<i>Fezile Dabi District</i>	<i>1 578</i>	<i>1 752</i>	<i>1 840</i>
<i>Thabo Mofutsanyana District</i>	<i>4 975</i>	<i>5 522</i>	<i>5 798</i>
<i>Xhariep District</i>	<i>710</i>	<i>788</i>	<i>827</i>
<i>Provincial Programme</i>	<i>2 616</i>	<i>2 904</i>	<i>3 049</i>
2.8 Care and Support Services to Families	1 637	1 816	1 907
<i>Lejweleputswa District</i>	<i>736</i>	<i>817</i>	<i>858</i>
<i>Motheo District</i>	<i>819</i>	<i>908</i>	<i>954</i>
<i>Xhariep District</i>	<i>82</i>	<i>91</i>	<i>95</i>
c. Goods and Services	19 036	19 741	21 214
d. Payments for Capital Assets	30 202	35 217	40 228

Social Development (prog 2 only)

	2.6 Bernagting van Slagoffers			
	<i>Lejweleputswa Distrik</i>	4 961	5 505	5 780
	<i>Motheo Distrik</i>	1 000	881	925
	<i>Fezile Dabi Distrik</i>	1 781	2 698	2 833
	<i>Thabo Mofutsanyana Distrik</i>	400	771	809
	<i>Xhariep Distrik</i>	980	605	635
		800	550	578
	2.7 MIV en Vigs			
	<i>Lejweleputswa Distrik</i>	18 009	19 990	20 990
	<i>Motheo Distrik</i>	4 115	4 567	4 796
	<i>Fezile Dabi Distrik</i>	4 015	4 457	4 680
	<i>Thabo Mofutsanyana Distrik</i>	1 578	1 752	1 840
	<i>Xhariep Distrik</i>	4 975	5 522	5 798
	<i>Provinsiale Program</i>	710	788	827
		2 616	2 904	3 049
	2.8 Sorg en Ondersteuningsdienste aan Gesinne			
	<i>Lejweleputswa Distrik</i>	1 637	1 816	1 907
	<i>Motheo Distrik</i>	736	817	858
	<i>Xhariep Distrik</i>	819	908	954
		82	91	95
	c. Goedere en Dienste	19 036	19 741	21 214
	d. Betaling van Kapitaal Bates	30 202	35 217	40 228

Maatskaplike ontwikkeling

APPROPRIATION ACT, 2010

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	320 048	170 343	96 350		49 929	3 426	
	<i>Aim: Developmental local governance and traditional leadership.</i>							
1	Administration To provide support on matters related to the effective and efficient functioning of the department.	102 561	63 724	37 223		120	1 494	
2	Local Government To establish, monitor, regulate, strengthen, support and capacitate Local Government bodies and to render support services regarding integrated planning and development.	132 144	67 323	43 421		21 100	300	
3	Development and Planning To facilitate and render support towards integrated planning and development on local government level.	61 552	20 191	11 874		27 987	1 500	
4	Traditional Institutional Development To support the Institution of Traditional Leadership to realise the constitutional mandate to be the custodian of communities that observes customary law.	14 208	12 028	1 604		472	104	
5	House Of Traditional Leaders To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders as well as Local Houses.	9 583	7 077	2 228		250	28	

Cooperative Governance & Traditional Affairs

BEGROTINGSWET, 2010

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 Kapitaalbates	Betaling van Finansiebates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
8	Samewerkende Regering en Tradisionele Sake	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Doel: Ontwikkelende plaaslike regering en tradisionele sake</i>	320 048	170 343	96 350		49 929	3 426	
	1 Administrasie Om ondersteuning te voorsien oor sake wat verband hou met die doelmatige en doeltreffende funksionering van die Departement.	102 561	63 724	37 223		120	1 494	
	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.	132 144	67 323	43 421		21 100	300	
	3 Ontwikkeling en Beplanning 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.	61 552	20 191	11 874		27 987	1 500	
	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.	14 208	12,028	1,604		472	104	
	5 Huis van Tradisionele Leiers Om die doelmatige en doeltreffende funksionering van die Vrystaatse Huis	9 583	7,077	2,228		250	28	

Samewerkende Regering en Tradisionele Sake

APPROPRIATION ACT, 2010

SCHEDULE ON PUBLIC WORKS 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			
9	Public Works and Rural Development <i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i>	R'000 948 325	R'000 287 224	R'000 417 745	R'000	R'000 155 592	R'000 87 764	R'000
1	Administration To conduct the overall management and administrative support to the department.	74 569	40 877	23 205		719	9 768	
2	Public Works 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 and road infrastructure. <i>Of which:</i> <i>Conditional grants</i> <i>Devolution of Property Rate Funds</i> <i>Infrastructure Enhancement Allocation</i>	817 916	233 427	361 710		154 873 154 158	67 906 29 339	
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.	27 644	6 890	15 714			5 040	
4	Rural Development Programme..... To ensure delivery of accessible services in the rural areas.	28 196	6 030	17 116			5 050	

Public Works & Rural Development

BEGROTINGSWET, 2010

SKEDULE VAN OPENBARE WERKE EN LANDELIKE ONTWIKKELING (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 en Landelike Ontwikkeling							
	<i>Doel: Om die voorsiening, bevordering en gesonde bestuur van veilige, bekostigbare, betroubare, toeganklike en volhoubare bates en infrastruktuurstelsels te verseker.</i>	948 325	287 224	417 745		155 592	87 764	
1	Administrasie Om die oorhoofse bestuur en administratiewe ondersteuning aan die Departement te behartig.	74 569	40 877	23 205		719	9 768	
2	Openbare Werke..... 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 en verwante infrastruktuur. Waaronder voorwaardelike toelae Eiendomsbelastingfonds na Provinsie Infrastruktuur toekenning	817 916	233 427	361 710		154 873	67 906	
3	Uitgebreide Openbare Werke Program.... Om die lewering van toeganklike dienste deur geïntegreerde ontwikkelings en bemagtigende prosesse ter verbetering van die lewensgehalte van die Vrystaatse gemeenskappe te verseker.	27,644	6,890	15,714		154 158	29 339	5040
4	Landelike Ontwikkelingsprogram Om die lewering van toeganklike dienste in die landelike gebiede te verseker.	28,196	6,030	17,116			5,050	

Openbare Werke en Landelike Ontwikkeling

APPROPRIATION ACT, 2010

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			
10	Police, Roads and Transport <i>Aim: To contribute towards the creation of a prosperous Free State through the facilitation of the provision of sustainable community safety, mobility and road infrastructure.</i>	R'000 1 682 742	R'000 390 427	R'000 211 586	R'000	R'000 326 225	R'000 754 504	R'000
	1 Administration To provide administrative support to the department.	105 354	56 130	39 024			10 200	
	2 Civilian Oversight..... To monitor the police conduct, to oversee the effectiveness and efficiency of the SAPS and to monitor the implementation of visible policing.	8 597	7 537	1 060				
	3 Crime Prevention and Community Police I To promote good working relations between SAPS and communities.	31 668	9 880	8 788		3 000	10 000	
	4 Public and Freight Transport..... To plan, regulate and facilitate the provision of public transport services and infrastructure. Of which Conditional grants Infrastructure Enhancement Allocation Public Transport Operations Grant	249 145	19 689	10 564		170 742	48 150	
	5 Traffic Management To ensure that all privately and government owned vehicles registered in the province are licensed and all drivers are appropriately authorised to drive.	209 339	160 404	37 550		885	10 500	
	6. Roads Infrastructure To promote accessibility and the safe affordable movement of people, goods and services. Of which Conditional grants Infrastructure Enhancement Allocation Infrastructure Grant to Provinces	1 078 639	136 787	114 600		151 598	675 654	
			136 787	114 600		151 598	115 966	
							559 688	

Police, Roads & Transport

BEGROTINGSWET, 2010

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

Begrotings pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbat es	Betaling van Fanansieb ates
			Vergoeding van Werknemer \$	Goedere & Dienste R'000	Ander R'000			
10	Polisie, Paaie and 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 1 682 742	R'000 390 427	R'000 211 586	R'000	R'000 326 225	R'000 754 504	R'000
1	Administrasie..... Om administratiewe ondersteuning aan die Departement te voorsien.	105 354	56 130	39 024			10 200	
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.	8 597	7 537	1 060				
3	Misdaadvoorkoming en Gemeenskapskakeling Om 'n goeie werksverhouding tussen die SAPD en die gemeenskap te bevorder.	31 668	9 880	8 788		3 000	10 000	
4	Openbare en Vragvervoer Om die voorsiening van openbare vervoerdienste en infrastrukture te plan, te reguleer en te fasiliteer. Waaronder Voorwaardelike Toelae: <i>infrastruktuurversterking</i> <i>Openbare Vervoer</i> <i>Handelingstoelae</i>	249,145	19 689	10 564		170 742	48 150	
5	Verkeerbestuur Om te verseker dat alle privaat- en staatsvoertuie wat in die Provinsie geregistreer is, geïnsensieër is en dat alle bestuurders toepaslik gemagtig is om te bestuur.	209 339	160 404	37 550		885	10 500	
6	Padinfrastruktuur Om die toeganklikheid en die veilige, beskostigbare vervoer van mense, goedere en dienste te bevorder. Waaronder Voorwaardelike Toelae: Toewysing vir infrastruktuurversterking Infrastruktuur toelae aan Provinsie	1 078 639	136 787	114 600		151 598	675 654	
			136 787	114 600		151 598	115 966 559 688	

Police, Roads & Transport

APPROPRIATION ACT, 2010

SCHEDULE ON AGRICULTURE (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 <i>Aim: To provide agricultural development and support to the people of the Free State.</i>	408 849	222 520	80 404		30 751	75 174	
	1 Administration	109 713	71 909	33 053		4 751		
	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.....	21 388	14 823	4 565			2 000	
	To provide agricultural support services to farmers in order to ensure the sustainable management of agricultural resources.							
	Of which							
	LandCare: Poverty Relief Programme			2 360			2 000	
	3 Farmer Support and Development	160 167	62 349	25 818		26 000	46 000	
	To provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects.							
	Of which							
	Comprehensive Agricultural Support Programme		10 226	19 546			46 000	
	4 Veterinary Services	42 629	35,161	7,468				
	To provide veterinary services to clients to ensure healthy animals and the welfare of the people of South Africa.							
	5 Technology, Research and Development Services	54 745	22,341	5,230			27,174	
	To render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilization technologies.							
	Of which:							
	Infrastructure Enhancement Allocation						27,174	
	6 Agricultural Economics.....	5 687	4,571	1,116				
	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.....	14 520	11,366	3,154				
	To facilitate and provide education to all participants in the agricultural sector.							

Agriculture

BEGROTINGSWET, 2010

SKEDULE VAN LANDBOU
(Ten laste van die Provinsiale Inkomstefonds)

Begrotings pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaalbat es	Betaling van Finansiesb ates
			Vergoeding van Werknemer s	Goeder & Dienste	Ander			
11	Landbou <i>Doel: Om landboukundige ontwikkeling en ondersteuning aan mense van die Vrystaat te voorsien.</i>	R'000 408 849	R'000 222 520	R'000 80 404	R'000	R'000 30 751	R'000 75 174	R'000
	1 Administrasie	109 713	71 909	33 053		4 751		
	Om landboubeleidsrigting in die Provinsie te bestuur en te formuleer en om alle landboufunksies in die Departemente te beplan, te organiseer, te koördineer finansier en te beheer.							
	2 Volhoubare Hulpbronnebestuur.....	21 388	14 823	4 565			2 000	
	Om landboukundige ondersteuningsdienste aan boere te voorsien ten einde te sorg vir die volhoubare bestuur van landbouhulpbronne.							
	Waaronder							
	Voorwaardelike Toelae:							
	Landcare:Poverty Relief Programme			2 360			2 000	
	3 Boerdery-ondersteuning en Ontwikkeling	160,167	62 349	25 818		26 000	46 000	
	Om voorligting en opleiding aan boere te voorsien, met spesiale klem op ontwikkelende en opkomende boere en implementering van grondhervormingsprogramme en landbou-landelike ontwikkelingsprojekte.							
	Waaronder							
	Voorwaardelike Toelae							
	Omvattende Landbou		10,226	19,546			46,000	
	4 Veeartsenydiens	42,629	35,161	7,468				
	Om veeartsenydiens aan kliente te voorsien om te sorg vir gesonde diere en die welsyn van die mense van Suid-Afrika.							
	5 Tegnologie, Navorsing en Ontwikkelingsdiens	54,745	22,341	5,230			27,174	
	Om landbounavorsingsdienste te lewer en om inligtingstelsels met betrekking tot gewasproduksie, veeproduksie en hulpbronaanwendings tegnologie te ontwikkel.							
	Waaronder							
	Toewysing Infrastruktuur versterking						27,174	
	6 Landbou-ekonomie.....	5,687	4,571	1,116				
	Om ekonomiese ondersteuning te gee aan interne en eksteme kliente met betrekking tot bemaking, statistiese inligting met inbegrip van finansiële uitvoerbaarheid en ekonomiese lewensvatbaarheidsondersoeke.							
	7 Gestruktureerde Landbou-Opleiding.....	14,520	11,366	3,154				
	Om onderrig te fasiliteer en te voorsien aan alle deelnemers in die landbousektor.							

Landbou

APPROPRIATION ACT, 2010

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			
12	Sport, Arts, Culture and Recreation <i>Aim: The promotion, development and transformation of Sport, Arts, Culture and Recreation in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social and human capital development.</i>	R'000 373,423	R'000 138,015	R'000 103,753	R'000 0	R'000 62,736	R'000 68,919	R'000 0
1	Administration	42,647	34,146	7,435			1,066	
	To conduct the overall management and administrative support of the department.							
	Of which							
	Conditional grant							
	Infrastructure Enhancement Allocation		395	47				
2	Cultural Affairs.....	87,924	40,581	25,331		7,441	14,571	
	To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services.							
	Of which							
	Conditional grant							
	Infrastructure Enhancement Allocation							
	Transfers:			855			14,206	
	Arts, Heritage and Language Councils					1,441		
	Productivity SA					1,000		
	Free State Film Commission					5,000		
3	Library and Archive Services.....	84,289	36,167	28,967		250	18,905	
	Assist local library authorities in rendering public library services and providing of an archive services to the province.							
	Of which							
	Conditional grant							
	Infrastructure Enhancement Allocation			1,100			8,300	
	Community Library Services		16,337	18,333		250	10,277	
4	Sport and Recreation	158,563	27,121	42,020		55,045	34,377	
	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:							
	Infrastructure Enhancement Allocation			800		43,528	31,647	
	Mass Sport and Recreation Participation Programme							
	Of which							
	Legacy		1,326	11,719				
	Siyadlala		2,640	5,002				
	Mass Participation Programme		2,665	4,834				
	Transfers:							
	Phakisa Major Sports Events and Development Corporation.					10,917		

Sport, Arts, Culture & Recreation

BEGROTINGSWET, 2010

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

Begrotingspos	Beskrywing	Totale Begrotingspos	Lopende betalings			Oordragbetalings en subsidies	Betaling van Kapitaalbalans	Betaling van Finansies
			Vergoeding van Werknemers	Goedre & Dienste	Ander			
12	Sport, Kuns, Kultuur en Ontspanning <i>Doel: Die bevordering, ontwikkeling en transformasie van Sport, Kuns, Kultuur en Ontspanning ten einde by te dra tot volhoubare ekonomiese groei en geleenthede, nasiebou, goeie bestuur en maatskaplike en menslike kapitaalontwikkeling.</i>	R'000 373 423	R'000 138 015	R'000 103 753	R'000	R'000 62 736	R'000 68 919	R'000
1	Administrasie Om algehele bestuur- en administratiewe ondersteuning van die Departement te hanteer. <i>Waaronder</i> Voorwaardelike Toelae: vir Toewysing vir Infrastruktuurversterking	42 647	34 146	7 435			1 066	
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> Voorwaardelike Toelae: vir Toewysing vir Infrastruktuurversterking <i>Oordragbetalings:</i> Kuns, Erfenis en Tail Produktiwiteit SA Vrystaat Filmkommissie	87 924	40 581	25 331		7 441	14 571	
3	Biblioteek- en Argiefdienste Om plaaslike biblioteekowerhede by te staan in die lewering van die openbare biblioteekdienste en om argiefdienste aan die Provinsie te voorsien. <i>Waaronder</i> Voorwaardelike Toelae: Toewysing vir Infrastruktuurversterking Gemeenskapsbiblioteekdienste	84,289	36,167	28,967		250	18,905	
				1,100			8,300	
			16 337	18 333		250	10 277	
4	Sport en Ontspanning 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: Toewysing vir Infrastruktuurversterking Massa Sport- en ontspanningsdeelname <i>Waaronder</i> Nalatenskap Siyadala Massa Deelname Program <i>Oordragbetalings:</i> Phakisa Korporasie vir Groot Sportbyeenkomste en Sportontwikkeling	158,563	27,121	42,020		55,045	34,377	
				800		43 528	31 647	
			1 326	11 719				
			2 640	5 002				
			2 665	4 834				
						10,917		

Sport, Arts, Culture & Recreation

APPROPRIATION ACT, 2010

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			
13	Human Settlements <i>Aim: To manage housing delivery, development of integrated human settlements.</i>	R'000 1 364 913	R'000 38 807	R'000 19 426	R'000 0	R'000 1 302 078	R'000 4 602	R'000 0
	1 Administration To provide strategic direction leadership and support to the department.	7 175	6,131	444			600	
	2 Housing Needs, Research and Planning To facilitate housing delivery	12 278	8 925	2 766		137	450	
	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>	1 343 982	23 173	15 316		1 301 941	3 552	
	4 Housing Asset Management and Property To regulate rental and provide for the efficient and effective management of housing assets.	1 478	578	900		1 300 691		

Human Settlements

BEGROTINGSWET, 2010

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			
13	Menslike Nedersettings Doel: Om die lewering van behuising en die ontwikkeling van geïntegreerde menslike nedersetting te bestuur	R'000 1 364 913	R'000 38 807	R'000 19 426	R'000 0	R'000 1 302 078	R'000 4 602	R'000 0
	1 Administrasie.....	7 175	6 131	444			600	
	Om strategiese leiding, leierskap en ondersteuning aan die departement te voorsien							
	2 Behuisingsbehoefte, Navorsing en Beplanning	12,278	8,925	2,766		137	450	
	Om die voorsiening van behuising te fasiliteer.							
	3 Behuisingsontwikkeling	1 343 982	23 173	15 316		1 301 941	3 552	
	Om die effektiewe en doeltreffende voorsiening van Nasionale en Provinsiale Behuising te bevorder.							
	Waaronder							
	Voorwaardelike Toelae							
	Geïntegreerde Behuising en					1 300 691		
	Menslike Nedersettings							
	4 Behuising Bate Bestuur en Eiendomsbestuur	1 478	578	900				
	Om verhuring te reguleer en om effektiewe en doeltreffende bestuur van behuisingsbates te voorsien.							

Menslike Nedersettings

APPROPRIATION ACT, 2010

SCHEDULES ON TRANSFERS AND SUBSIDIES

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2010/11	2011/12	2012/13
	R'000	R'000	R'000
Transfers to Municipalities	243 813	219 322	211 153
Co-operative Governance and Traditional Affairs	45 877	35 614	39 225
Xhariep	10 000	10 000	10 000
Unallocated	35 877	25 614	29 225
Public Works and Rural Development	154 158	163 408	171 578
Motho	31 868	33 781	35 469
Fezile Dabi	11 962	12 680	13 314
Thabo Mofutsanyana	97 513	103 364	108 532
Lejweleputswa	10 683	11 324	11 890
Xhariep	2 132	2 259	2 373
Police, Roads and Transport	150 000	158 850	142 740
Unallocated	150 000	158 850	142 740
Sport, Arts, Culture and Recreation	43 778	20 300	350
Kopanong	83	100	116
Naledi	83	100	117
Metsimaholo	84	100	117
Fezile Dabi	43 528	20 000	
Transfers to Public Entities:	106 687	102 231	108 898
Economic Development, Tourism and Environmental Affairs	95 770	95 947	102 614
Free State Development Corporation and FIPA	24,490	35,658	39,245
Free State Gambling and Liquour Authority	33,021	30,144	32,289
Free State Tourism Marketing Authority	38,259	30,145	31,080
Sport, Arts, Culture and Recreation	10 917	6 284	6 284
Phakisa Major Sport Events and Development Corporation	10 917	6 284	6 284
Other transfers:	2 879 494	3 160 553	3 138 814
Premier	350	410	445
Free State Legislature	46 798	47 762	48 729
Free State Provincial Treasury	500	535	572
Economic Development, Tourism and Environmental Affairs	129	600	
Health	91 110	89 097	91 593
Education	919 150	1 042 382	1 023 753
Social Development	298 876	339 328	352 877
Co-operative Governance and Traditional Affairs	4 052	4 662	5 272
Public Works and Rural Development	1 434	1 508	1 586
Police, Roads and Transport	176 225	191 937	203 308
Agriculture	30 751	52 274	60 396
Sport, Arts, Culture and Recreation	8 041	8 362	8 685
Human Settlements	1 302 078	1 381 696	1 341 598
Total transfers and subsidies:	3 229 984	3 482 106	3 458 865

BEGROTINGSWET, 2010

SKEDULE VAN OORDRAGBETALINGS EN SUBSIDIES

(Tien laste van die Provinsiale Inkomstefonds)

Beskrywing	Begrotingspos en hoof indelings	Toekomstige beramings	
	2010/11	2011/12	2012/13
	R'000	R'000	R'000
Oordragbetalings aan Munisipaliteite:	243 813	219 322	211 153
Menslike Vestigings	45 877	35 614	39 225
Xhariep	10 000	10 000	10 000
Nie Toegewys	35,877	25 614	29 225
Openbare Werke en Landelike Ontwikkeling	154 158	163 408	171 578
Motheo	31 868	33 781	35 469
Fezile Dabi	11 962	12 680	13 314
Thabo Mofutsanyana	97 513	103 364	108 532
Lejweleputswa	10 683	11 324	11 890
Xhariep	2 132	2 259	2 373
Polisie, Paale en Vervoer	150 000	158 850	142 740
Nie Toegewys	150 000	158 850	142 740
Sport, Kuns, Kultuur en Ontspanning	43 778	20 300	350
Kopanong	83	100	116
Naledi	83	100	117
Metsimaholo	84	100	117
Fezile Dabi	43 528	20 000	
Oordragbetalings aan Openbare Entiteite:	106 687	102 231	108 898
Ekonomiese Ontwikkeling, Toerisme en Omgewingsake	95 770	95 947	102 614
Vrystaatse Ontwikkelingskorporasie	24,490	35,658	39,245
Vrystaatse Raad op Dobbel en Wedrenne	33,021	30,144	32,289
Toerismebemarkingsowerheid	38,259	30,145	31,080
Sport, Kuns, Kultuur en Ontspanning	10 917	6 284	6 284
Phakisa Korporasie vir Groot Sportbyeen komste en Sportontwikkeling	10 917	6 284	6 284
Ander oordragbetalings	2 879 494	3 160 553	3 138 814
Premier	350	410	445
Vrystaatse Wetgewer	46 798	47 762	48 729
Vrystaatse Provinsiale Tesourie	500	535	572
Ekonomiese Ontwikkeling, Toerisme en Gesondheid	129	600	
Onderwys	91 110	89 097	91 593
Maatkaplike Ontwikkeling	919 150	1 042 382	1 023 753
Samewerkende Regering en Tradisionele Sake	298 876	339 328	352 877
Sake	4 052	4 662	5 272
Openbare Werke en Landelike Ontwikkeling	1 434	1 508	1 586
Polisie, Paale en Vervoer	176 225	191 937	203 308
Landbou	30 751	52 274	60 396
Sport, Kuns, Kultuur en Ontspanning	8 041	8 362	8 685
Menslike Vestigings	1 302 078	1 381 696	1 341 598
Totale oordragbetalings:	3 229 994	3 482 106	3 458 865

PROVINCIAL GAZETTE
(Published every Friday)

All correspondence, advertisements, etc. must be addressed to the Officer in charge of the Provincial Gazette, P.O. Box 517, Bloemfontein, Tel.: (051) 403 3139. Free Voucher copies of the Provincial Gazette or cuttings of advertisements are NOT supplied.

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PRICE PER COPY	R 15.70
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YEARLY	R783.70

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All advertisements must reach the Officer in Charge of the Provincial Gazette **not later than 16:00, three working days** prior to the publication of the Gazette. Advertisements received after that time will be held over for publication in the issue of the following week, or if desired by the advertiser, will be inserted in the current issue as a "Late Advertisement". In such case the advertisement must be delivered to the Officer in Charge **not later than 08:00 on the Tuesday** preceding the publication of the Gazette and double rate will be charged for that advertisement.

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