

## SCHEDULE

Details of Vote		Details of adjusted appropriation			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
<b>1</b>	<b>Premier</b> <i>Aim: To enable the Premier to fulfil her constitutional obligations and other related functions.</i>	<b>7 076</b>	<b>4 991</b>	<b>2 382</b>	<b>- 297</b>
	1 Administration	1 408	1 382	32	- 6
	2 Corporate Support	- 441	- 439	207	- 209
	3 Policy and Governance <i>Of which</i> Transfers: – Free State Youth Commission	6 109	4 048	2 143 2 130	- 82
<b>2</b>	<b>Free State Legislature</b> <i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfil its constitutional functions.</i>	<b>3 711</b>	<b>3 711</b>	<b>0</b>	<b>0</b>
	1 Administration .....	3 151	3 151		
	2 Facilities for Members and Political Parties.....	194	194		
	3 Parliamentary Services.....	366	366		
<b>3</b>	<b>Tourism, Environmental and Economic Affairs</b> <i>Aim: To promote sustainable economic activity and environmental conservation within the Province and ensure internal departmental business process excellence.</i>	<b>5 185</b>	<b>2 362</b>	<b>2 197</b>	<b>626</b>
	1 Administration .....	3 427	2 801		626
	2 Tourism .....	- 1 315	- 1 327	12	
	3 Environmental Affairs.....	- 660	- 660		
	4 Economic Affairs.....	- 1 452	- 1 452		
	5 Transversal Functions..... <i>Of which</i> Transfers: – Free State Gambling and Racing Board	5 185	3 000	2 185 2 185	

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<b>4</b>	<b>Free State Provincial Treasury</b> <i>Aim: To promote prudent financial management of provincial resources.</i>	<b>0</b>	<b>- 1 679</b>	<b>- 84</b>	<b>1 763</b>
	1 Strategic Management Services .....	479	- 153	- 90	722
	2 Sustainable Resource Management.....	200	- 548		748
	3 Asset and Liability Management.....	0	- 198		198
	4 Financial Governance.....	- 679	- 780	6	95
<b>5</b>	<b>Health</b> <i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i>	<b>100 962</b>	<b>6 230</b>	<b>7 200</b>	<b>87 532</b>
	1 Administration .....	772	- 2 043		2 815
	<i>Of which</i> Conditional grant – Infrastructure grant to Provinces		- 1 093		
	2 District Health Services.....	76 535	11 686	7 200	57 649
	<i>Of which</i> Conditional grant – Forensic Pathology Services				11 291
	3 Emergency Medical Services .....	2 456	2 456		
	4 Provincial Hospital Services .....	- 10 994	- 14 118		3 124
	5 Central Hospital Services.....	25 905	18 905		7 000
	6 Health Sciences and Training.....	3 690	3 262		428
	7 Health Care Support Services.....	1 505	788		717
	8 Health Facilities Management.....	1 093	- 14 706		15 799
	<i>Of which</i> Conditional grant – Infrastructure Grant to Provinces		1 093		
<b>6</b>	<b>Education</b> <i>Aim: To provide quality life-long education and training in the Free State Province.</i>	<b>25 574</b>	<b>19 532</b>	<b>33 294</b>	<b>- 27 252</b>
	1 Administration .....	4 178	2 263		1 915
	2 Public Ordinary School Education.....	20 822	20 822	19 587	- 19 587
	3 Independent School Subsidies.....	0			
	4 Public Special School Education .....	0			
	5 Further Education and Training .....	574		574	
	<i>Of which:</i> Conditional grants – FET College Recapitalisation			574	
	6 Adult Basic Education and Training .....	0			
	7 Early Childhood Development .....	0	- 3 553	3 553	
	8 Auxiliary and Associated Services .....	0		9 580	- 9 580

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<b>7</b>	<b>Social Development</b> <i>Aim: To render developmental social services to the citizens of the Free State Province.</i>	<b>0</b>	<b>- 15 891</b>	<b>14 507</b>	<b>1 384</b>
	1 Administration .....	0	- 1 384		1 384
	2 Social Welfare Services.....	8 162	- 6 345	14 507	
	3 Development and Research.....	- 8 162	- 8 162		
<b>8</b>	<b>Local Government and Housing</b> <i>Aim: To provide integrated local government and housing infrastructure</i>	<b>28 046</b>	<b>22 018</b>	<b>3 678</b>	<b>2 350</b>
	1 Administration .....	- 6 350	- 6 354	4	
	2 Housing .....	5 054	11 581	- 6 527	
	<i>Of which</i>				
	Conditional grants				
	– Integrated Housing and Human Settlement Development			- 4 085	
	3 Local Government .....	29 342	16 791	10 201	2 350
<b>9</b>	<b>Public Works, Roads and Transport</b> <i>Aim: To provide safe, affordable, reliable, accessible and sustainable transportation and infrastructure systems and promotion of sound management of assets.</i>	<b>0</b>	<b>- 7 771</b>	<b>0</b>	<b>7 771</b>
	1 Administration .....	- 60 115	- 61 881		1 766
	2 Public Works .....	73 115	69 007		4 108
	3 Roads Infrastructure.....	- 16 800	- 15 117		- 1 683
	4 Public Transport.....	5 800	2 644		3 156
	5 Traffic Management.....	- 2 000	- 2 424		424
	6 Expanded Public Works Programme.....	0			

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<b>10</b>	<b>Public Safety, Security and Liaison</b> <i>Aim: To monitor, oversee and assess the delivery of police services in the Province, promote crime prevention and encourage good relations between the police and communities.</i>	<b>0</b>	<b>250</b>	<b>0</b>	<b>- 250</b>
	1 Corporate Services .....	0	250		- 250
	2 Civilian Oversight .....	- 200	- 200		
	3 Crime Prevention and Community Liaison .....	0			
	4 Communication, Public Education and Liaison .....	200	200		
<b>11</b>	<b>Agriculture</b> <i>Aim: To create a united and vibrant agricultural sector in the Province.</i>	<b>31 563</b>	<b>20 399</b>	<b>20 268</b>	<b>- 9 104</b>
	1 Administration .....	4 457	4 606	- 149	
	2 Sustainable Resource Management..... <i>Of which</i> Conditional grants – LandCare – Disaster Management grant	28 504	- 59	28 417	146
	3 Farmer Support and Development .....	- 793	16 457	- 8 000	- 9 250
	<i>Of which</i> Conditional grant – Comprehensive Agricultural Support programme		17 250	- 8 000	- 9 250
	4 Veterinary Services .....	- 258	- 258		
	5 Technology, Research and Development Services.....	- 206	- 206		
	6 Agricultural Economics.....	- 15	- 15		
	7 Structured Agricultural Training.....	- 126	- 126		
<b>12</b>	<b>Sport, Arts and Culture</b> <i>Aim: To provide excellent services, in respect of which a transformed society will have ready and equitable access to information resources, participation in and development of sport, arts and culture.</i>	<b>16 320</b>	<b>3 844</b>	<b>9 040</b>	<b>3 436</b>
	1 Administration .....	439	771		- 332
	2 Cultural Affairs.....	- 645	1 284	17	- 1 946
	3 Library and Information Technology Services.....	- 1 489	- 4 791	23	3 279
	4 Sport and Recreation .....	18 015	6 580	9 000	2 435
	<i>Of which</i> Conditional grant – Mass Sport and Recreation Participation Programme grant		120		
	<b>TOTAL</b>	<b>218 437</b>	<b>57 996</b>	<b>92 482</b>	<b>67 959</b>