



FREE STATE PROVINCE

PROVINCIAL GAZETTE

PROVINSIALE KOERANT

PROVINSIE VRYSTAAT

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OFFICE OF THE PREMIER	OFISI YA TONAKGOLO	KANTOOR VAN DIE PREMIER
No. 3 9 April 2021	No. 3 9 Mmesa 2021	No. 3 9 April 2021
It is hereby notified that the Premier has assented to the following Act which is hereby published for general information:-	Ho tsebiswa mona hore Tonakgolo o dumetse Molao o latelang, o phatlaladitsweng ho ba leledi le akaretsang:-	Hierby word bekend gemaak dat die Premier die onderstaande Wet bekragtig het, wat hierby ter algemene inligting gepubliseer word:-
NO. 3 OF 2021: APPROPRIATION ACT, 2021	NO. 3 WA 2021 : MOLAO WA KABO, 2021	NO. 3 VAN 2021 : BEGROTINGSWET, 2021

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2021/22 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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 on 8 April 2021.)

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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 -

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"Act" includes the Schedules;

"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;

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"current payments" means any payments made by a provincial department classified as or deemed to be a current payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act;

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"earmarked funds" means allocations to provincial departments for a specific purpose, subject to section 7A of the Free State Finance Management Act, 2003 (Act No. 1 of 2003);

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 instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act; 5

"payments for financial assets" means any payments made by a provincial department classified as or deemed to be a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of 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 classified as or deemed to be a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act. 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 2021/22, 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 2021/22 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules. 30 35

Short title

3. This Act is called the Appropriation Act, 2021.

APPROPRIATION ACT, 2021

SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	662 675	324 206	93 497		241 430	3 542	
2	Free State Legislature	258 823	157 326	59 012		40 908	1 577	
3	Economic, Small Business Development, Tourism and Environmental Affairs	604 792	287 492	131 758		152 507	33 035	
4	Free State Provincial Treasury	331 491	239 930	87 788		385	3 388	
5	Health	12 135 269	8 101 191	3 077 178	121	151 227	805 552	
6	Education	15 474 944	11 936 698	1 133 717	254	1 611 338	792 937	
7	Social Development	1 442 373	730 873	122 406		579 330	9 764	
8	Co-operative Governance and Traditional Affairs	416 598	253 686	124 859		30 451	7 602	
9	Public Works and Infrastructure	1 739 126	427 559	723 703		463 518	124 346	
10	Police, Roads and Transport	2 882 043	775 123	1 537 464		327 667	241 789	
11	Agriculture and Rural Development	783 067	427 805	157 392		174 358	23 512	
12	Sport, Arts, Culture and Recreation	638 523	365 273	134 757		30 798	107 695	
13	Human Settlements	1 255 620	191 973	55 107		1 001 198	7 342	
Total		38 625 344	24 219 135	7 438 638	375	4 805 115	2 162 081	

APPROPRIATION ACT, 2021

Schedule on Premier

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		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>	662 675	324 206	93 497	0	241 430	3 542	0
1 Administration	<i>To provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management in fulfilling their legislative and oversight functions and in promoting good corporate governance.</i>	82 582	55 739	25 875		44	924	
	<i>Of which</i>							
	<i>Transfers to Households</i>					44		
	<i>Earmarked funds</i>							
	<i>Covid -19 Response</i>			2 000				
2 Institutional Development	<i>To guide and coordinate Provincial Departments with regard to transverse corporate support functions and to attend to Departmental-specific matters.</i>	347 555	83 765	22 793		238 705	2 292	
	<i>Of which</i>							
	<i>Transfers to households</i>					238 705		
	<i>Earmarked funding</i>							
	<i>– Provincial Bursaries</i>					238 705		
3 Policy and Governance	<i>The provision of provincial strategic management services is achieved through integrated planning and research, cluster and provincial government programme coordination and integration as well as the monitoring and evaluation of government performance.</i>	86 184	45 398	38 116		2 517	153	
	<i>Of which</i>							
	<i>Transfers to Households</i>					517		
	<i>Transfers to Higher education institutions</i>					2 000		
	<i>Earmarked funding</i>							
	<i>– HIV and Aids Function</i>		1 385					
	<i>– Youth Affairs</i>			2 000				
	<i>– Innovation Hub</i>					2 000		
	<i>– Gender Based Violence</i>			10 000				

APPROPRIATION ACT, 2021

Schedule on Premier (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Provincial Monitoring and Evaluation Branch	146 354	139 304	6 713		164	173	
	<i>To give effect to the vision of the department to lead the Free State Province towards Service Excellence and the mission of the Department to provide strategic direction and coordinate integrated service delivery within government in the Free State. To drive Free State government performance through M&E and manage and coordinate the Free State Integrated Service Delivery through Operation Hlasela.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					164		
	<i>Earmarked funding</i>							
	– Community Development Workers		92 983	1 210		100	100	
	– Human Resource Capacity		2 984					

Premier

APPROPRIATION ACT, 2021

Schedule on Free State Legislature

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		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>	258 823	157 326	59 012	0	40 908	1 577	0
	1 Administration	173 787	120 419	51 249		613	1 506	
	<i>To provide administrative and financial management support to the Legislature.</i>							
	<i>of which</i>							
	<i>– Statutory Amount</i>		24 733					
	2 Facilities for Members and Political Parties	45 271		4 976		40 295		
	<i>To facilitate the necessary arrangements for members.</i>							
	3 Parliamentary Services	39 765	36 907	2 787			71	
	<i>To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.</i>							

Free State Legislature

APPROPRIATION ACT, 2021

Schedule on Economic, Small Business Development, Tourism and Environmental Affairs

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Economic, Small Business Development, Tourism and Environmental Affairs							
	<i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>	604 792	287 492	131 758	0	152 507	33 035	0
	1 Administration	185 757	108 664	71 174		174	5 745	
	<i>To provide leadership and strategic management in accordance with Policy and Legislation and to provide appropriate support service to other programmes.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					4		
	<i>Transfers to Households</i>					170		
	2 Environmental Affairs	181 370	112 441	41 502		437	26 990	
	<i>To implement and monitor 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>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					237		
	<i>Transfers to NPO's</i>					200		
	<i>Conditional grant</i>							
	– Expanded Public Works Programme			2 389				
	Integrated Grant for Provinces							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			13 113			26 000	
	– Wild Life Economy			2 000				
	– Waste Management			2 000				
	3 Economic and Small Business Development	227 037	58 859	16 082		151 896	200	
	<i>To enhance economic development, small business development and growth in the province.</i>							

APPROPRIATION ACT, 2021

Schedule on Economic, Small Business Development, Tourism and Environmental Affairs

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i>							
	<i>Transfers</i>							
	– Free State Development Corporation					26 000		
	<i>of which earmarked for</i>							
	– Maluti SEZ					20 000		
	– Free State Gambling, Liquor and Tourism Authority (FSGLTA)					108 087		
	<i>Other Earmarked funds</i>							
	– Enterprise Support (Covid-19)					17 779		
	– Industrial Parks					7 000		
4	Tourism	10 628	7 528	3 000			100	
	<i>To ensure adequate planning, growth, development and transformation of the Tourism industry.</i>							

Economic, Small Business Development, Tourism and Environmental Affairs

APPROPRIATION ACT, 2021

Schedule on Free State Provincial Treasury

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		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>	331 491	239 930	87 788	0	385	3 388	0
1	Administration <i>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.</i>	113 813	84 654	25 903		385	2 871	
2	Sustainable Resource Management <i>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.</i>	53 418	48 716	4 647			55	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Development Improvement		3 835	1 165				
3	Asset and Liability Management <i>To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.</i>	82 733	44 382	38 291			60	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Covid-19 Response			10 000				
4	Financial Governance <i>To promote accountability through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards.</i>	27 822	24 448	3 199			175	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Financial Intervention measures			2 000				
5	Municipal Finance Management <i>To improve the state of financial governance and management at local government level.</i>	53 705	37 730	15 748			227	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Municipal Support Programme			10 000				
	– Municipal Finance Recovery Services/ MSP (NT-S 139 intervention)		3 615	2 585				

Free State Provincial Treasury

APPROPRIATION ACT, 2021

Schedule on Health (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		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>	12 135 269	8 101 191	3 077 178	121	151 227	805 552	0
	1 Administration	268 705	210 401	52 232	113	526	5 433	
	<i>To conduct the strategic management and overall administration of the Department of Health.</i>							
	2 District Health Services	5 719 398	3 993 097	1 657 259		8 673	60 369	
	<i>To render primary health care services and district hospital services.</i>							
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Comprehensive HIV, Aids and TB Grant		749 944	868 305		2 475	12 722	
	– National Health Insurance Grant		19 601					
	– Social Sector Expanded Public Works Programme Incentive Grant		9 654	1 339				
	<i>Earmarked funds</i>							
	– Covid-19 Support		342 000	96 096			5 400	
	3 Emergency Medical Services	754 526	492 432	195 447		594	66 053	
	<i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>							
	4 Provincial Hospital Services	1 571 064	1 215 772	334 221	1	6 276	14 794	
	<i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.</i>							
	4.1 General (Regional) Hospitals		906 592	278 253		2 635	12 469	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Human Resources and Training Grant: Statutory Human Resources Component		46 075					
	4.2 Public-Private Partnerships							
	4.3 Psychiatric/Mental Hospitals		309 180	55 968	1	3 641	2 325	
	5 Central Hospital Services	2 684 440	1 888 456	657 040		7 541	131 403	
	<i>To provide tertiary health services and create a platform for the training of health workers.</i>							
	5.1 Central Hospital Services		1 265 959	400 498		4 572	80 268	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Human Resources and Training Grant: Training and Development Component		140 265					
	– National Tertiary Services Grant		381 310	269 411		2 736	80 268	
	<i>Earmarked funds</i>							
	– Funding for Cuban doctors		55 981					
	5.2 Public-Private Partnerships			12 783				
	5.3 Provincial Tertiary Hospital Services		622 497	243 759		2 969	51 135	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– National Tertiary Services Grant		214 449	170 397		2 379	51 135	

APPROPRIATION ACT, 2021

Schedule on Health

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Health Sciences and Training	317 554	181 295	46 948	6	87 139	2 166	
	<i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>							
6.1	Nurse Training College		134 764	14 631	6	302	916	
6.5	Other Training		8 031	22 542		85 971		
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Bursaries of Cuban doctors					63 816		
7	Health Care Support Services	168 457	82 970	43 792	1	40 478	1 216	
	<i>To render support services required by the Department to realise its aims.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Medical Depot					40 000		
8	Health Facilities Management	651 125	36 768	90 239			524 118	
	<i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.</i>							
8.1	Community Health Facility			14 875			118 052	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			2 000			107 080	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			12 875			10 972	
8.2	District Hospital Services		36 768	34 100			185 770	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant		34 731	34 100			185 770	
	– Expanded Public Works Programme Integrated Grant for Provinces		2 037					
8.3	Provincial Health Services			15 000			101 154	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			15 000			101 154	
8.4	Emergency Medical Rescue Services						10 101	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant						10 101	
8.5	Central Hospital Services			5 000			68 806	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			5 000			68 806	
8.6	Other Facilities			21 264			40 235	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			6 000			40 235	

Health

APPROPRIATION ACT, 2021

Schedule on Education

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Education							
	<i>Aim: To be a Department that strives for quality, universal education that is internationally competitive.</i>	15 474 944	11 936 698	1 133 717	254	1 611 338	792 937	0
1	Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.</i>	1 153 444	856 760	258 843	210	14 152	23 479	
2	Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education (E-learning is also included).</i>	11 714 203	10 171 297	336 582	26	1 200 236	6 062	
	2.1 Public Primary Level <i>Of which</i> <i>Earmarked funds</i> – School Transfers		5 919 272	129 981	21	464 612	733	
	2.2 Public Secondary Level <i>Of which</i> <i>Earmarked funds</i> – School Connectivity – Learning and Teaching Support Material		4 224 042	90 645	5	317 297	135	
	2.3 Human Resource Development			48 664			220	
	2.4 School Sport, Culture and Media Services		27 983	1 455			236	
	2.5 Conditional Grants <i>Of which</i> <i>Conditional grant</i> – National School Nutrition Programme Grant – Maths, Science & Technology Grant			65 837		418 327	4 738	
3	Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act.</i>	112 429				112 429		
4	Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education (Including E-Learning and inclusive education).</i> <i>Of which</i> <i>Conditional grants</i> – National School Nutrition Programme Grant – Learners with Profound Intellectual Disabilities Grant	614 923	497 737	20 187		96 499	500	
			15 952	10 240		2 913	500	

APPROPRIATION ACT, 2021

Schedule on Education

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Early Childhood Development	169 315	115 856	10 863		42 596		
	<i>To provide Early Childhood Education (ECD) at the Grade R and Pre-Grade R in accordance with White Paper 5. (E-learning is also included)</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Social Sector Expanded Public Works Programme Incentive Grant for Provinces		159	260		5 868		
6	Infrastructure Development	910 540	30 000	112 572		12 037	755 931	
	<i>To provide and maintain infrastructure facilities for schools and non-schools.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Education Infrastructure Grant		30 000	109 072		10 000	743 215	
	– Expanded Public Works Programme Integrated Grant for Provinces					2 037		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			3 500			12 716	
7	Examination and Education Related Services	800 090	265 048	394 670	18	133 389	6 965	
	<i>To provide the education institutions as a whole with examination and education related services.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– HIV and AIDS (Life Skills Education) Grant		4 700	5 400			150	
	<i>Earmarked funds</i>							
	– Secondary School Support					10 000		
	– Maths and Science Programme			19 000				
	– Sanitary Towels / Dignity Packs			15 872				
	– Learner Transport			69 910			90	

Education

APPROPRIATION ACT, 2021

Schedule on Social Development (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		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>	1 442 373	730 873	122 406	0	579 330	9 764	0
	1 Administration	293 127	211 286	51 895		23 797	6 149	
	<i>To provide strategic management and support services at all levels in the Department.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					2 797		
	<i>Transfers to Households</i>					21 000		
	<i>Earmarked funds: Infrastructure Enhancement Allocation</i>			2 000				
	2 Social Welfare Services	245 522	124 993	9 753		110 176	600	
	<i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					102		
	<i>Transfers to NPO's</i>					110 074		
	2.1 Services to Older Persons					55 325		
	2.2 Services to Persons with Disabilities					28 749		
	2.3 HIV/AIDS					26 000		
	<i>Earmarked funds</i>							
	– Social Worker Employment		4 906	420				
	– HIV Prevention Programmes					5 393		
	– NPO Court Judgement					4 290		
	3 Children and Families	558 888	136 008	19 941		400 339	2 600	
	<i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.</i>							
	<i>Of which</i>							
	<i>Transfers to NPO's</i>					400 339		
	3.1 Care and Services to Families					5 645		
	3.2 Child Care and Protection					38 618		
	3.3 ECD and Partial Care					287 049		
	3.4 Child and Youth Care Centres					53 760		
	3.5 Community Based Care Services to Children					15 267		
	<i>Conditional grant</i>							
	– Early Childhood Development Grant		4 085	10 099		46 849	2 500	

APPROPRIATION ACT, 2021

Schedule on Social Development (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Earmarked funds</i>							
	– Early Childhood Development					240 200		
	– Office on the Rights of Children			1 914				
	– Violence Against Women and Children					9 887		
	– NPO Court Judgement					19 947		
4	Restorative Services	188 305	146 808	16 121		25 070	306	
	<i>To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.</i>							
	<i>Of which</i>							
	<i>Transfers to NPO's</i>					25 070		
4.1	Crime Prevention and Support					3 325		
4.2	Victim Empowerment					13 272		
4.3	Substance Abuse, Prevention and Rehabilitation					8 473		
	<i>Earmarked funds</i>							
	– Substance Abuse Treatment		10 000	10 813				
	– Violence Against Women and Children		2 975	692		4 099		
	– Social Worker Employment		9 287	820				
5	Development and Research	156 531	111 778	24 696		19 948	109	
	<i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					18		
	<i>Transfers to NPO's</i>					19 930		
5.1	Poverty Alleviation and Sustainable Livelihood					13 000		
5.2	Youth Development					5 453		
5.3	Women Development					1 477		
	<i>Conditional grant</i>							
	– Social Sector Expanded Public Works Programme Incentive Grant for Provinces			20 320				
	<i>Earmarked funds</i>							
	– Sanitary Towels					2 000		
	– Food Relief					7 072		

Social Development

APPROPRIATION ACT, 2021

Schedule on Co-operative Governance and Traditional Affairs (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Co-operative Governance and Traditional Affairs							
	<i>Aim: Integrated, responsive and developmental local governance.</i>	416 598	253 686	124 859	0	30 451	7 602	0
1	Administration	154 492	104 953	46 031		229	3 279	
	<i>To provide leadership and support to the Department in accordance with all applicable Acts and policies.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					19		
	<i>Transfers to Households</i>					210		
2	Local Governance	122 646	54 233	38 454		29 322	637	
	<i>To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders.</i>							
	<i>Of which</i>							
	<i>Transfers to Municipalities</i>					29 256		
	<i>Transfers to Households</i>					66		
	<i>Earmarked funds</i>							
	– Operation Clean Audit			25 344				
	– Municipal Support Programme					20 000		
	– Municipal Support Programme (NT-S 139 intervention)		4 133					
3	Development and Planning	76 066	44 200	28 491		64	3 311	
	<i>To promote and facilitate integrated development and planning on local government level.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					64		
	<i>Earmarked funds</i>							
	– Water laboratory municipal support						2 500	
	– Disaster			5 000				
4	Traditional Institutional Management	50 959	42 300	7 500		836	323	
	<i>To promote and facilitate viable and sustainable traditional institutions.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					364		
	<i>Transfers to NPO's</i>					472		
5	House of Traditional Leaders	12 435	8 000	4 383			52	
	<i>To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders.</i>							

Co-operative Governance and Traditional Affairs

APPROPRIATION ACT, 2021

Schedule on Public Works and Infrastructure

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Public Works and Infrastructure							
	<i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i>	1 739 126	427 559	723 703	0	463 518	124 346	0
1	Administration <i>To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>	141 658	85 548	49 643		1 190	5 277	
2	Public Works Infrastructure <i>To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.</i>	1 488 360	324 133	625 177		462 328	76 722	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Property Rates Enhancement Allocation					458 588		
	– Infrastructure Enhancement Allocation			12 309			7 000	
3	Expanded Public Works Programme <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i>	109 108	17 878	48 883			42 347	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Expanded Public Works Programme Integrated Grant for Provinces			6 714				
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			5 567			42 347	

Public Works and Infrastructure

APPROPRIATION ACT, 2021

Schedule on Police, Roads and Transport

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		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>	2 882 043	775 123	1 537 464	0	327 667	241 789	0
1	Administration <i>To provide administrative and financial support to the executing authority, the Head of Department and line functions.</i> <i>Of which</i> <i>Earmarked funds</i> <i>– Cash in Transit</i>	282 130	185 363	75 921		1 845	19 001	
2	Provincial Secretariat for Police Services <i>To monitor the performance of the service delivery by the South African Police Services (SAPS) and to mobilise and ensure active community and sector participation in crime prevention in the Province.</i>	23 976	18 230	5 313		326	107	
3	Transport Operation <i>To plan, regulate and facilitate the provision of transport services and infrastructure.</i> <i>Of which</i> <i>Conditional grants</i> <i>– Public Transport Operations Grant</i> <i>Earmarked funds</i> <i>– Economist Function</i>	356 289	22 432	15 089		318 768		
4	Transport Regulation <i>To establish, manage, and maintain a safe and efficient road traffic system.</i> <i>Of which</i> <i>Earmarked funds</i> <i>– Post Office (SAPO)</i> <i>– Fire Fighting Equipment</i>	465 630	407 652	56 942		1 036		
5	Transport Infrastructure <i>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> <i>Of which</i> <i>Conditional grants</i> <i>– Expanded Public Works Programme Integrated Grant for Provinces</i> <i>– Provincial Roads Maintenance Grant</i> <i>Earmarked funds</i> <i>– Infrastructure Enhancement Allocation</i>	1 754 018	141 446	1 384 199		5 692	222 681	
							4 234	
				1 316 824			173 447	
			141 446	67 375		5 692	45 000	

Police, Roads and Transport

APPROPRIATION ACT, 2021

Schedule on Agriculture and Rural Development

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture and Rural Development							
	<i>Aim: Prosperous agriculture, farming our future.</i>	783 067	427 805	157 392	0	174 358	23 512	0
	1 Administration	171 897	134 187	35 165		1 287	1 258	
	<i>To provide strategic direction and leadership within the Department of Agriculture and Rural Development.</i>							
	2 Sustainable Resource Management	63 012	33 805	29 207				
	<i>To ensure implementation of Sustainable Resource Management by providing Engineering Services, Land Care, Land Use Management Services and Disaster Risk Management Support.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Land Care Programme Grant: Poverty Relief and Infrastructure Development			8 366				
	– Expanded Public Works Programme Integrated Grant for Provinces			2 088				
	<i>Earmarked funds</i>							
	– Disaster			6 000				
	– Infrastructure Enhancement Allocation			10 000				
	3 Farmer Support and Development	350 285	120 249	55 230		173 071	1 735	
	<i>To provide support to all farmers through agricultural development programmes.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant		25 230	18 699		112 970	1 600	
	– Ilima/Letsema Projects Grant			11 500		60 101		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			20 000				

APPROPRIATION ACT, 2021

Schedule on Agriculture and Rural Development

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veterinary Services	70 068	57 765	11 523			780	
	<i>To provide veterinary services.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			8 280			720	
5	Research and Technology Development Services	70 391	40 029	10 623			19 739	
	<i>To render needs based research, development and technology transfer services.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation						19 739	
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			8 000				
6	Agricultural Economics Services	13 667	12 950	717				
	<i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i>							
7	Structured Agricultural Education and Training	33 982	19 368	14 614				
	<i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			10 146				
8	Rural Development	9 765	9 452	313				
	<i>To plan, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.</i>							

Agriculture and Rural Development

APPROPRIATION ACT, 2021

Schedule on Sport, Arts, Culture and Recreation

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		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>	638 523	365 273	134 757	0	30 798	107 695	0
	1 Administration	104 755	86 573	16 621			1 561	
	<i>To conduct the overall management and administrative support of the Department.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation		1 000	1 015				
	2 Cultural Affairs	128 201	67 094	39 835		6 650	14 622	
	<i>To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			3 000			14 000	
	– Artist Support			16 000				
	– Artists			4 000				
	– Community Media			3 000				
	3 Library and Archives Services	231 871	162 519	35 572		12 500	21 280	
	<i>Assist local library authorities in rendering of public library services and providing of an archive service in the province.</i>							
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Community Library Services Grant		124 470	20 585		10 500	13 216	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			5 600			7 900	

APPROPRIATION ACT, 2021

Schedule on Sport, Arts, Culture and Recreation

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport and Recreation	173 696	49 087	42 729		11 648	70 232	
	<i>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.</i>							
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Mass Participation and Sport Development Grant		2 675	32 888		5 592		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			3 000			69 853	

Sport, Arts, Culture and Recreation

APPROPRIATION ACT, 2021

Schedule on Human Settlements (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		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>	1 255 620	191 973	55 107	0	1 001 198	7 342	0
1	Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>	141 468	105 268	30 831			5 369	
2	Housing Needs, Research and Planning <i>To facilitate housing delivery.</i>	19 518	14 373	4 124			1 021	
3	Housing Development <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with housing policy.</i>	1 093 163	71 114	19 899		1 001 198	952	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Human Settlements Development Grant			16 000		770 254		
	– Informal Settlements Upgrading Partnership Grant for Provinces					228 001		
	– Expanded Public Works Programme Integrated Grant for Provinces					2 152		
4	Housing Asset Management and Property Management <i>To provide for the effective management of housing.</i>	1 471	1 218	253				

Human Settlements

APPROPRIATION ACT, 2021

Schedule on Transfers and Subsidies

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
		2021/22	2022/23
		2022/23	2023/24
	R'000	R'000	R'000
Transfers to Municipalities:	499 344	527 155	517 144
Co-operative Governance and Traditional Affairs	29 256	36 055	26 044
Public Works and Infrastructure	458 588	480 600	480 600
Sport, Arts, Culture and Recreation	11 500	10 500	10 500
Transfers to Public Entities:	134 087	143 755	143 755
Economic, Small Business Development, Tourism and Environmental Affairs	134 087	143 755	143 755
Free State Development Corporation	26 000	30 000	30 000
Free State Gambling, Liquor and Tourism Authority	108 087	113 755	113 755
Transfers to other Departmental Agencies and Accounts:	141 695	142 917	130 471
Free State Legislature	40 295	39 878	26 913
Economic, Small Business Development, Tourism and Environmental Affairs	241	252	252
Health	62 155	63 218	63 218
Education	35 679	36 196	36 715
Social Development	2 797	2 844	2 844
Co-operative Governance and Traditional Affairs	19	20	20
Public Works and Infrastructure	9	9	9
Sport, Arts, Culture and Recreation	500	500	500
Transfers to Non-Profit Institutions:	2 140 058	2 231 702	2 293 884
Free State Legislature	221	232	242
Economic, Small Business Development, Tourism and Environmental Affairs	230		
Health	4 310	2 211	2 211
Education	1 555 614	1 621 009	1 679 247
Social Development	555 413	584 343	588 277
Co-operative Governance and Traditional Affairs	472	495	495
Police, Roads and Transport	5 000	5 000	5 000
Sport, Arts, Culture and Recreation	18 798	18 412	18 412
Other transfers:	1 889 931	1 974 663	2 026 909
Premier	241 430	248 986	250 302
Free State Legislature	392	411	430
Economic, Small Business Development, Tourism and Environmental Affairs	17 949	4 618	4 618
Free State Provincial Treasury	385	421	440
Health	84 762	88 622	88 666
Education	20 045	13 137	5 506
Social Development	21 120	31 174	31 174
Co-operative Governance and Traditional Affairs	704	738	738
Public Works and Infrastructure	4 921	5 032	5 033
Police, Roads and Transport	322 667	321 810	335 538
Agriculture and Rural Development	174 358	229 281	233 327
Human Settlements	1 001 198	1 030 433	1 071 137
Total transfers and subsidies:	4 805 115	5 020 192	5 112 163

Transfers and Subsidies

MOLAO

Ho fana ka kabo ya ditjhelete ho tswa Letloleng la Lekgetho la Provense bakeng sa ditlhoko tsa Provense ya Freistata ka selemo ditjhelete sa 2021/22 le ho thusa ntlheng tse amanang le tsona.

SELELEKELA

MOO karolo 226(2) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996, e hlalosa hore tjhelete e ka hulwa Letloleng la Lekgetho la Provense feela ka tumello ya kabo ka Molao wa Lekgotla la Ketsamelao la Provense;

MME MOO karolo ya 26 ya Molao wa Taolo ya Ditjhelete tsa Mmuso, 1999 (Molao wa 1 wa 1999) o fanang ka taelo ho Lekgotla la Ketsamelao la Provense ho aba tjhelete selemo ka seng sa ditjhelete molemong wa ditlhoko tsa Provense;

E KENTSWE TSHEBETSONG ke Lekgotla la Ketsamelao la Provense ya Freistata, ka mokgwa o latelang:-

(Sengolwa sa Senyesemane se ananetswe le ho saenelwa ke Tonakgolo ka la 8 Mmesa 2021.)

5

Ditlhaloso

1. Molaong ona, ntle le haebe dikateng di hlalosa ka mokgwa o sele, lentswe lefe fela kapa polelo eo moelelo o fannweng ka ona Molaong wa Taolo ya Ditjhelete tsa Mmuso, o tla nka moelelo oo ho fannweng ka ona Molaong oo, mme – 10

"Molao" o kenyelletsa Moralo;

"Ditsiane tsa dipehelo" e bolela kabo diprovenseng, mmuso wa lehae kapa dimasepala ho tloha karolong ya lekgetho ya mmuso wa naha eo e ipokelleditseng yona boemong ba naha, e hlahellang karolong ya 214(1)(c) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996; 15

"Ditefiso tsa jwale" e bolela ditefello tsefe tse entsweng ke lefapha la provense di hlophisitswe kapa di nkuwa e le tefo ya jwale ho latela ditaelo tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 wa Molao wa Taolo ya Ditjhelete tsa Mmuso; 20

"Ditjhelete tse hlwailweng" e bolela kabo mafapheng a provense bakeng sa merero o itseng, ho ya ka karolo ya 7A ya Molao wa Taolo ya Ditjhelete tsa Freistata, 2003 (Molao wa 1 wa 2003); 25

"Ditefo tsa thepa" e bolela ditefello tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le tefo ya thepa ho latela ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009) le *Moralo wa Taolo ya Thepa* (Mmesa 2004, Kgatiso 3.3), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso; 5

"Ditefo tsa thepa ya ditjhelete" e bolela hore ditefiso tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le tefo ya thepa ya ditjhelete ho ya ka ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso; 10

"Molao wa Taolo ya Ditjhelete tsa Mmuso" e bolela Molao wa Taolo ya Ditjhelete tsa Mmuso, 1999 (Molao wa 1 wa 1999); le 15

"Diphetiso le ditshehetso" e bolela ditefello tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le phetiso kapa moputso wa tshehetso ho latela ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso. 20

Kabo ya tjhelete bakeng sa ditlhoko tsa Provense 25

2. (1) Ho latela dipehelo tsa Molao wa Taolo ya Ditjhelete tsa Mmuso, mona di a abjwa hotswa Letlong la Lekgetho la Provense bakeng sa ditlhoko tsa Provense ka selemo sa ditjhelete sa 2021/22, ditjhelete tse hlaositsweng karolwaneng (2). 30

(2) Dikabo ke Lekgotla la Ketsamelao la Provense tsa ditjhelete tse tswang Letloleng la Lekgetho la Provense bakeng sa ditlhoko tsa Provense tsa selemo sa ditjhelete sa 2021/22, ho ya dikgethong le dikarolo tse ka sehloohong tsa kgetho, le bakeng sa merero e hlakileng e teng lenaneng, e hlaositse Meralong. 35

Sehlooho se Kgutshwane

3. Molao ona o bitswa Molao wa Kabo, 2021.

MOLAO WA KABO, 2021

MORALO

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tihaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Lefapha la Tonakgolo ya Provense	662 675	324 206	93 497		241 430	3 542	
2	Lekgolla la Ketsamelao la Freistata	258 823	157 326	59 012		40 908	1 577	
3	Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	604 792	287 492	131 758		152 507	33 035	
4	Matlole a Provense ya Freistata	331 491	239 930	87 788		385	3 388	
5	Bophelo	12 135 269	8 101 191	3 077 178	121	151 227	805 552	
6	Thuto	15 474 944	11 936 698	1 133 717	254	1 611 338	792 937	
7	Ntshetsopele ya Setjhaba	1 442 373	730 873	122 406		579 330	9 764	
8	Puso ya Kopanelo le Borena	416 598	253 686	124 859		30 451	7 602	
9	Mesebetsi ya Setjhaba le Meralo ya Motheo	1 739 126	427 559	723 703		463 518	124 346	
10	Sepolesa, Ditsela le Dipalangwang	2 882 043	775 123	1 537 464		327 667	241 789	
11	Tlhabollo ya Temo le Ntshetsopele ya Mahae	783 067	427 805	157 392		174 358	23 512	
12	Dipapadi, Bonono, Botjhaba le Boikgathollo	638 523	365 273	134 757		30 798	107 695	
13	Bodulo	1 255 620	191 973	55 107		1 001 198	7 342	
KAKARETSO		38 625 344	24 219 135	7 438 638	375	4 805 115	2 162 081	

MOLAO WA KABO, 2021

Moralo wa Lefapha la Tonakgolo ya Provense (Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Lefapha la Tonakgolo ya Provense <i>Sepheo: Ho etsa hore Tonakgolo a phethahatse dipehelo tsa molaotseo le mesebetsi e meng e amanang le ona, ka tshebediso e atlehileng le e sebetsang hantle ya disebediswa tsa Mmuso wa Provense ya Freistata.</i>	662 675	324 206	93 497	0	241 430	3 542	0
1	Tsamaiso <i>Ho fana ka tshehetso e kgolo ho Tonakgolo, Lekgotla la Phethahatso la Provense le Molaodi-kakaretso wa tsamaiso ya tshebetso e mawa ha ba phethisa mesebetsi ya bona ya molaotseo le bodisa e ho kgothaletsa puso e ntle ya kopanelo.</i> <i>Eo</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Tjhelete e hlwaiweng</i> <i>Karabelo ya Covid-19</i>	82 582	55 739	25 875		44	924	
				2 000		44		
2	Tlhabollo ya Setheo <i>Ho tataisa le ho hokahanya Mafapha a Provense mabapi le ho tshehetsa mesebetsi e fapaneng ya kopanelo le ho ba teng ditabeng tse itseng tse tobaneng le Mafapha.</i> <i>Eo ho yona ho hlwaiweng ditjhelete tsa</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Tjhelete e hlwaiweng</i> <i>— Dibasari tsa Provense</i>	347 555	83 765	22 793		238 705	2 292	
						238 705		
						238 705		
3	Leano le Puso <i>Phano ya taolo ya ditshebetso tse mawa tsa provense e fihlelwa ka maano a kopaneng le dipatlisiso, ho kopanya mananeo a dihlapha le mafapha a mmuso hammoho le bodisa le bohlahlobi tshehetsong ya mmuso.</i> <i>Eo</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Tshehetso ya ditjhelete ditsing tsa thuto e phahameng</i> <i>Tjhelete e hlwaiweng</i> <i>— Mosebetsi wa HIV le AIDS</i> <i>— Ditaba tsa Batjha</i> <i>— Sebaka sa Bohlahisi</i> <i>— Tlhekafetso ya Bong</i>	86 184	45 398	38 116		2 517	153	
						517		
						2 000		
			1 385					
				2 000				
						2 000		
				10 000				

MOLAO WA KABO, 2021

Moralo wa Lefapha la Tonakgolo ya Provense

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Lekala la Bodisa le bohlahlobi la Provense <i>Ho fihlella pono ya lefapha ya ho etella Provense ya Freistata pele ho fihlella Tshebetso e Phephahetseng le boikemisetsa ba Lefapha ba ho fana ka tataiso e mawa le ho hokahanya phano e kopaneng ya ditshebeletso ka hara puso ya Freistata. Ho kganna tshebetso ya mmuso wa Freistata ka bodisa le bohlahlobi le ho laola le ho hokahanya Phano e Kopantsweng ya Ditshebeletso ka Opereishene Hlasela.</i>	146 354	139 304	6 713		164	173	
	<i>Eo</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Tjhelete e hlwaiweng</i> – Basebetsi ba Tlhabollo ya Baahi – Bokgoni ba Basebetsi		92 983 2 984	1 210		164 100	100	

Lefapha la Tonakgolo ya Provense

MOLAO WA KABO, 2021

Moralo wa Lekgotla la Ketsamelao la Freistata

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Lekgotla la Ketsamelao la Freistata <i>Sepheo: Ho fana ka matlole a ditshebeletso tsa tshehetso ya ditheo le melao, e hlokwang ke Lekgotla la Ketsamelao ho phethahatsa mesebetsi ya yona ya molaotheo.</i>	258 823	157 326	59 012	0	40 908	1 577	0
1	Tsamaiso <i>Ho fana ka tshehetso ya taolo ya ditjhelete le tsamaiso Lekgotleng la Ketsamelao.</i> <i>Eo eleng</i> <i>– Tjhelete ya molao</i>	173 787	120 419	51 249		613	1 506	
2	Dibaka tsa Ditho le Mekgato ya Dipolotiki <i>Ho lokisa ditlhophiso tse hlokalahalang bakeng sa ditho.</i>	45 271		4 976		40 295		
3	Ditshebeletso tsa Palamente <i>Ho fana ka tshehetso ya tsamaiso le molao o nang le boleng, tsamaiso ya ntlo, mesebetsi ya komiti, dipatlisiso, phetolelo le botoloko Lekgotleng la Ketsamelao.</i>	39 765	36 907	2 787			71	

Lekgotla la Ketsamelao la Freistata

MOLAO WA KABO, 2021

Moralo wa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho							
	<i>Sepheo: Freistata e atlehileng ka kgolo e tsitsitseng ya moruo le tikoloho e molemo bakeng sa bohle.</i>	604 792	287 492	131 758	0	152 507	33 035	0
1	Tsamaiso	185 757	108 664	71 174		174	5 745	
	<i>Ho fana ka boetapele le taolo e mawa ho ya ka Leano le Melao mme le ho fana ka tshebetso ya tshehetso e hlokehang mananeong a mang.</i>							
	Eo					4		
	<i>Phethiso Makaleng le Akhaonteng tsa Lefapha</i>					170		
	<i>Phethiso Matlong</i>							
2	Ditaba tsa Tikoloho	181 370	112 441	41 502		437	26 990	
	<i>Ho kenya tshehetsong le ho lekola melao le maano dipakeng tsa Boleng ba Moya, Mefuta-futa ya dimela, Phetoho ya Boemo ba Lehodimo, Tebello ya ho latela molao, Tshusumetso ya Tikoloho, Dibaka tse Sireleditsweng le Taolo ya Tshila fatso.</i>							
	Eo							
	<i>Phethiso Makaleng le Akhaonteng tsa Lefapha</i>					237		
	<i>Ho fetiseditsweng tjhelete Mekgatleng e sa Tsiane tsa dipehelo</i>					200		
	– Ditsiane tse Kenyeditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense			2 389				
	<i>Ditjhelete tse hlwaiweng</i>							
	– Kabo ya Ntlatso ya Meralo ya motheo			13 113			26 000	
	– Moruo wa dibaka tsa diphoofolo tse hlaha			2 000				
	– Taolo ya Dikgwerekgwere			2 000				
3	Tlhabollo ya Moruo le Dikgwebo tse Nyane	227 037	58 859	16 082		151 896	200	
	<i>Ho ntlatfatsatlhabollo ya moruo, tlhabollo ya kgwebo tse nyane le kgolo provenseng.</i>							

MOLAO WA KABO, 2021

Moralo wa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Eo</i>							
	<i>Phetiso ya ditjhelete</i>							
	– Koporasi ya Tlhabollo Freistata					26 000		
	<i>eo ho hlwaihweng tjhelete ya</i>							
	<i>- Maluti SEZ</i>					20 000		
	– Lekgotla la Freistata la Papadi ya tjhelete, Jwala le Bohahlaudi (FSGTLA)					108 087		
	<i>Ditjhelete tse ding tse hlwaihweng</i>							
	– Tshehetso ya Borakgwebo (Covid-19)					17 779		
	– Ntshetsopele ya Diindasteri					7 000		
4	Bohahlaudi	10 628	7 528	3 000			100	
	<i>Ho netefatsa moralo o lekaneng, kgolo, tswelo-pele le phetoho ya indasteri ya Bohahlaudi.</i>							

Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

MOLAO WA KABO, 2021

Moralo wa Matlole a Provense ya Freistata

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
4	Matlole a Provense ya Freistata <i>Sepheo: Ho kgothaletsa taolo e ntle ya ditjhelete tsa disebediswa tsa provense.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		331 491	239 930	87 788	0	385	3 388	0
	1 Tsamaiso <i>Ho fana ka boetapele le tsamaiso e mawa ho ya ka molao, melao le maano mme le ho netefatsa hore ho na le tshebeletso e lekaneng ya tshehetso bakeng sa mananeo a mang.</i>	113 813	84 654	25 903		385	2 871	
	2 Taolo e Tswelang ya Disebediswa <i>Ho fana ka keletso ya boprofeshenale le tshehetso ho Letona mabapi le manollo ya moruo wa provense, leano la ditjhelete, tlhabollo ya ditjhelete tsa mmuso le taolo ya tsamaiso ya ditekanyetso tsa selemo le selemo.</i> Eo <i>Ditjhelete tse hlwailweng</i> – Ntlatatso ya Ntsetsopele ya Meralo ya Motheo	53 418	48 716	4 647			55	
	3 Taolo ya Thepa le Dikoloto <i>Ho fana ka tataiso ya leano, ka ho tsamaisa tsamaiso e atleheng le e sebetsang ya thepa e tshwarehang le ya ditjhelete, PPP le dikoloto.</i> Eo <i>Tjhelete tse hlwailweng</i> – Karabelo ya Covid-19	82 733	44 382	38 291			60	
	4 Puso ya Ditjhelete <i>Ho ntshetsapele boikarabelo ka ho bontshahatsa mesebetsi ya ditjhelete tsa Provense le ho ikamahanya le dihlwalelo le maemo a ditjhelete.</i> Eo <i>Ditjhelete di hlwailweng</i> – Tekanyo ya Bonamodi ba Ditjheleteng	27 822	24 448	3 199			175	
	5 Taolo ya Ditjhelete tsa Masepala <i>Ho ntlatatsa boemo ba puso ya ditjhelete le taolo boemong ba mmuso wa lehae.</i> Eo <i>Ho fetiseditswe tjhelete Dimasepala</i> <i>Tjhelete e hlwailweng</i> – Lenaneo la Tshehetso la Masepala – Ditshebeletso tsa Pholoso ya Ditjhelete tsa Masepala/ MSP (NT-S 139 kenello)	53 705	37 730	15 748			227	

Matlole a Provense ya Freistata

MOLAO WA KABO, 2021

Moralo wa Bophelo

(Jwalo ka taelo Letlolela la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Bophelo <i>Sepheo: Ho fana ka ditshebetso tse akaretsang tsa bophelo, tse kenyeletsang thibelo ya mafu, kgothaletso ya bophelo bo botle, ditshebetso tsa pheko le tsosoloso.</i>	12 135 269	8 101 191	3 077 178	121	151 227	805 552	0
1	Tsamaiso <i>Ho tsamaisa taolo e mawa le tsamaisokakaretso ya Lefapha la Bophelo.</i>	268 705	210 401	52 232	113	526	5 433	
2	Ditshebetso tsa Bophelo Diterekeng <i>Ho fana ka ditshebetso tsa tlhokomelo ya mantlha tsa bophelo le ditshebetso tsa dipetlele diterekeng.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tse akaretsang HIV, AIDS le TB – Diphano tsa Inshorence ya Bophelo boemong ba Naha – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba <i>Ditjhelete tse hhwaiweng</i> – Tshehetso ya Covid-19	5 719 398	3 993 097	1 657 259		8 673	60 369	
3	Ditshebetso tsa Bongaka tsa Tshohanyetso <i>Phano ya ditshebetso tsa pele ho bookelo tsa bongaka ho kenyeletsa le ho tloswa bookelong ho ya ho bo bong le dipalangwang tsa sepetlele ho tsamaisa bakudi</i>	754 526	492 432	195 447		594	66 053	
4	Ditshebetso tsa Dipetlele tsa Provense <i>Phano ya ditshebetso tsa sepetlele, tse fumanehang, tse loketseng, le ho fana ka ditshebetso tse akaretsang tsa ditsebi, ho kenyeletsa le tsebetso e kgethehileng ya tlhabollo, hammoho le sebaka sa thupello ho kwetlisa ditsebi tsa bophelo le dipatlisiso.</i> 4.1 Dipetlele tsa Kakaretso (tsa Lebatowa) <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Dithuso tsa Khiri le Kwetliso: Karolo ya Basebetsi ba Molao 4.2 Tshebedisano mmoho le Setjhaba 4.3 Dipetlele tsa Mahloko a Kellelo	1 571 064	1 215 772	334 221	1	6 276	14 794	
5	Ditshebetso tsa Sepetlele se Bohareng <i>Ho fana ka ditshebetso tse phahameng tsa bophelo le ho hlahisa sebaka bakeng sa thupello ya basebetsi ba bophelo bo botle.</i> 5.1 Ditshebetso tsa Sepetlele se Bohareng <i>Tse</i> <i>Ditsiane tsa dipehelo</i> – Dithuso tsa Khiri le Kwetliso: Karolo ya Kwetliso le Ntshetsopele – Ditsiane tsa ditshebetso tse Phahameng tsa Naha <i>Ditjhelete tse hhwaiweng</i> – Tshehetso ya ditjhelete bakeng sa dingaka tsa ma-Cuba 5.2 Tshebedisano mmoho le Setjhaba 5.3 Ditshebetso tse Phahameng tsa Sepetlele sa Provense <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa ditshebetso tse Phahameng tsa Naha	2 684 440	1 888 456	657 040		7 541	131 403	
			1 265 959	400 498		4 572	80 268	
			140 265					
			381 310	269 411		2 736	80 268	
			55 981					
			622 497	12 783		2 969	51 135	
			243 759					
			214 449	170 397		2 379	51 135	

MOLAO WA KABO, 2021

Moralo wa Bophelo

(Jwalo ka taelo Letlo leng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehets'o tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Thupello le Saense ya Bophelo bo botle <i>Phano ya menyella ya tihabollo le thupello bakeng sa basebetsi ba teng le ba tlang ba Lefapha la Bophelo.</i>	317 554	181 295	46 948	6	87 139	2 166	
6.1	Kholeje ya Thupello ya Baoki		134 764	14 631	6	302	916	
6.5	Dikwetliso tse ding Tseo Ditjhelete tse hlwaiweng – Dibasari tsa Dingaka tsa Cuba		8 031	22 542		85 971		
7	Ditshebetso tsa Tshehetso ya Tihokomelo ya Bophelo..... <i>Ho fana ka ditshebetso tsa tshehetso e hlokwang ke Lefapha ho fihlella sepho sa teng.</i> Tseo Ditsiane tsa dipehelo – Sebaka sa Polokelo ya Meriana	168 457	82 970	43 792	1	40 478	1 216	
8	Taolo ya Disebediswa tsa Bophelo <i>Phano ya disebediswa tse ntiha tsa bophelo le ntlafatso, ho phahamisa maemo, le ho ntshetsapele maemo a disebediswa tse teng.</i>	651 125	36 768	90 239			524 118	
8.1	Sebaka sa Bophelo sa Baahi Seo Ditsiane tsa dipehelo – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo Ditjhelete tse hlwaiweng – Kabo ya Ntlafatso ya Meralo ya motheo			14 875			118 052	
8.2	Ditshebetso tsa Sepetlele sa Setereke Seo Ditsiane tsa dipehelo – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolosilsweng la Mesebetsi ya Setjhaba bakeng sa Diprovense		36 768	34 100			185 770	
8.3	Ditshebetso tsa Bophelo tsa Provense Seo Ditsiane tsa dipehelo – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle			15 000			101 154	
8.4	Ditshebetso tsa Tshohanyetso tsa Bongaka Tseo Ditsiane tsa dipehelo – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle						10 101	
8.5	Ditshebetso tsa Sepetlele se Bohareng Seo Ditsiane tsa dipehelo – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle			5 000			68 806	
8.6	Dibaka tse Ding Seo Ditsiane tsa dipehelo – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle			21 264			40 235	
				6 000			40 235	

Bophelo

MOLAO WA KABO, 2021

Moralo wa Thuto

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
6	Thuto	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Sepheo: Ho ba Lefapha le tshilalalelang thuto ya boleng, ya bohle, e hlodisanang boemong ba matjhaba.	15 474 944	11 936 698	1 133 717	254	1 611 338	792 937	0
1	Tsamaiso <i>Ho fana ka tsamaiso e akaretsang ya tsamaiso ya thuto ho latela Molao wa Leano la Thuto la Naha, Molao wa Taolo ya Ditjhelete tsa Mmuso, le maano a mang.</i>	1 153 444	856 760	258 843	210	14 152	23 479	
2	Thuto e tlwaelehileng ya Dikolo sa Setjhaba <i>Ho fana ka thuto e tlwaelehileng ya setjhaba ho tloha dihlopha tsa 1 ho ya ho 12 ho ya ka Molao wa Dikolo tsa Afrika Borwa le Tokomane ya Moralo (White Paper) 6 moo e buang ka ka thuto e kenyellelsang (E-thuto e kenyelleditsweng).</i>	11 714 203	10 171 297	336 582	26	1 200 236	6 062	
2.1	Boemo ba Sekolo se Tlase sa Setjhaba Eo <i>Ditjhelete tse hlwaiweng</i> – Phetisetso Dikolong		5 919 272	129 981	21	464 612	733	
2.2	Boemo ba Sekolo se Phahameng sa Setjhaba Seo <i>Ditjhelete tse hlwaiweng</i> – Ho kenya Inthanete Sekolong – Disebediswa tsa Tshehetso ya ho lthuta le ho Ruta		4 224 042	90 645	5	317 297	135	
2.3	Tlhabollo ya tsa Basebetsi			48 664			220	
2.4	Ditshebeletso tsa Diphatlalatso, Botjhaba le Dipapadi Dikolong		27 983	1 455			236	
2.5	Ditsiane tsa dipehelo Eo <i>Ditsiane tsa dipehelo</i> – Lenaneo la Naha la Ditsiane la Phepo e ntle Dikolong – Ditsiane tsa Dipalo, Tsamahlale le Theknoloji			65 837		418 327	4 738	
3	Ditshehetso tsa Ditjhelete tsa Dikolo tse Ikemetseng <i>Ho tshehetsa dikolo tse ikemetseng ho ya ka Molao wa Dikolo tsa Afrika Borwa.</i>	112 429				112 429		
4	Thuto ya Dikolo tse Ikgethang tsa Setjhaba <i>Ho fana ka thuto e tlamang ya setjhaba dikolong tse kgethehileng ho ya ka Molao wa Dikolo tsa Afrika Borwa le Tokomane ya Moralo (White Paper) 6 moo e buang ka thuto e kenyellelsang. (Ho kenyellelsa le E-Learning le thuto e kenyellelsang)</i> Eo <i>Ditsiane tsa dipehelo</i> – Lenaneo la Naha la Ditsiane la Phepo e ntle Dikolong – Ditsiane tsa Baitluti ba nang le Bofokodi bo boholo Thutong	614 923	497 737	20 187		96 499	500	
			15 952	10 240		2 913	500	

MOLAO WA KABO, 2021

Moralo wa Thuto

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshebetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Tlhabollo ya Thuto ya pele ya Motheo <i>Ho fana ka Thuto ya pele ya motheo (ECD) ho Sehlopha sa R le sa pele ho Sehlopha sa R ho ya ka Tokomane ya Moralo (White Paper) 5. (E-thuto e kenyeditswe)</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng	169 315	115 856	10 863		42 596		
6	Tlhabollo ya Meralo ya Motheo <i>Ho fana le ho boloka meralo ya motheo ya dikolo le moo e seng dikolo.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Meralo ya Motheo ya Thuto – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlatfatsi ya Meralo ya Motheo	910 540	30 000	112 572		12 037	755 931	
7	Ditshebetso tsa Ditlhalobelo le tse Amanang le Thuto <i>Ho fa ditheo tsa thuto ka kakaretso Ditshebetso tsa Ditlhalobelo le tse amanang le Thuto.</i> <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa HIV le AIDS (Thuto ya Bophelo) <i>Ditjhelete tse hlwaiweng</i> – Tshebetso ya Sekolo sa Sekondari – Lenaneo la Dipalo le Saense – Mosanngwana wa basadi – Dipalanngwang tsa Barutwana	800 090	265 048	394 670	18	133 389	6 965	
			4 700	5 400			150	
				19 000		10 000		
				15 872				
				69 910			90	

Thuto

MOLAO WA KABO, 2021

Moralo wa Ntshetsopele ya Setjhaba

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
7	Ntshetsopele ya Setjhaba	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Sepheo: Ho fihlella ditlhoko tsa batho le setjhaba se dikojana di mahetleng le baahi ba sa kgoneng ho ikemela, ka tshebetso ya sekthara tse kopaneng le tihabollo e kenelletseng ya setjhaba.</i>	1 442 373	730 873	122 406	0	579 330	9 764	0
1	Tsamaiso <i>Ho fana ka ditshebetso tsa tshebetso le taolo e mawa maamong ohle a Lefapha.</i> <i>Eo ho yona</i> <i>Phethiso Makaleng le Akhaonteng tsa Lefapha</i> <i>Phethiso Matlong</i> <i>Ditjhelete tse ding tse hlwaiweng: Kabo ya Ntlatso ya Meralo ya Motheo</i>	293 127	211 286	51 895		23 797	6 149	
						2 797		
						21 000		
				2 000				
2	Ditshebetso tsa Tlhokomelo ya Setjhaba <i>Ho fana ka ditshebetso tse kenelletseng tsa tlhokomelo le tihabollo ya setjhaba ho ba futsanehileng le ho mahlatsipa ka kopanelo le baamehi le mekgatlo ya setjhaba.</i> <i>Tseo ho tsona</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaello</i> 2.1 Ditshebetso tsa Batho ba Baholo 2.2 Ditshebetso tsa Diqhwa 2.3 HIV/AIDS <i>Tseo ho tsona ho hlwaiweng ka ditjhelete</i> – Khiri ya Basebetsi ba Setjhaba – Lenaneo la thibelo ea HIV – NPO Kahlolo ya Lekhotla	245 522	124 993	9 753		110 176	600	
						102		
						110 074		
						55 325		
						28 749		
						26 000		
			4 906	420		5 393		
						4 290		
3	Bana le Malapa <i>Ho fana ka ditshebetso tsa tshehetso tse akaretsang tsa tlhokomelo ya bana le lelapa ho setjhaba ka kopanelo le baamehi le mekgatlo ya setjhaba.</i> <i>Ao ho ona</i> <i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaello</i> 3.1 Ditshebetso le Tlhokomelo Malapeng 3.2 Tlhokomelo le Tshireletso ya Bana 3.3 ECD le Tlhokomelo ya Bana 3.4 Ditsi tsa Tlhokomelo ya Bana le Batjha 3.5 Ditshebetso tsa Tlhokomelo ya Bana tse Metseng <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tihabollo le Tlhokomelo ya Bana	558 888	136 008	19 941		400 339	2 600	
						400 339		
						5 645		
						38 618		
						287 049		
						53 760		
						15 267		
			4 085	10 099		46 849	2 500	

MOLAO WA KABO, 2021

Moralo wa Ntshetsopele ya Setjhaba

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ditjhelete tse hlwaiweng</i>							
	– Tlhabollo le Tlhokomelo ya Bana					240 200		
	– Kantoro ya Ditokelo tsa Bana			1 914		9 887		
	– Tlhekefetso ya Basadi le Bana					19 947		
	– NPO Kahlolo ya Lekhotla							
4	Ditshebeletso tsa Tsosoloso	188 305	146 808	16 121		25 070	306	
	<i>Ho fana ka ditshebetso tse kenyeletsang tlhabollo ya thibelo ya botlokotsebe setjhabeng le thibelo ya tshebediso empe ya dithethefatsi ho bao ba fokolang haholo ka kopanelo le baamehi le mekgatlo ya setjhaba.</i>							
	<i>Ao ho ona</i>							
	<i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaello</i>					25 070		
4.1	Tshehetso le Thibelo ya Botlokotsebe					3 325		
4.2	Matlafatso ya Mahlatsipa					13 272		
4.3	Tlhabollo le Thibelo ya Tshebediso empe ya Dithethefatsi					8 473		
	<i>Tjhelete e hlwaiweng</i>							
	– Kalafo ya Tshebediso e mpe ya Dithethefatsi		10 000	10 813				
	– Tlhekefetso ya Basadi le Bana		2 975	692		4 099		
	– Khoro ya Basebetsi ba Setjhaba		9 287	820				
5	Tlhabaollo le Dipatlisiso	156 531	111 778	24 696		19 948	109	
	<i>Ho fana ka mananeo a tsitsitseng a tlhabollo a tlang ho tisa matlafatso setjhabeng, a itshillehileng hodima dipatlisiso tsa matlafatso le lesedi la dipalopalo tsa baahi boemong ba provense le ba setereke.</i>							
	<i>Ao ho ona</i>							
	<i>Ho fetiseditsweng tjhelete Malapeng</i>					18		
	<i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaello</i>					19 930		
5.1	Phokotso ya Bofuma le Bophelo bo Tswellang					13 000		
5.2	Tlhabollo ya Batjha					5 453		
5.3	Tlhabollo ya Basadi					1 477		
	<i>Ditsiane tsa dipehelo</i>							
	– Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng sa Provense			20 320				
	<i>Ditjhelete tse hlwaiweng</i>							
	– Mosangwana wa basadi					2 000		
	– Diphallelo tsa Dijo					7 072		

Ntshetsopele ya Setjhaba

MOLAO WA KABO, 2021

Moralo wa Puso ya Kopanelo le Borena

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetsi tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Puso ya Kopanelo le Borena							
	<i>Sepheo: Tlhabollo ya Puso ya lehae, e arabelang, e kopaneng.</i>	416 598	253 686	124 859	0	30 451	7 602	0
1	Tsamaiso	154 492	104 953	46 031		229	3 279	
	<i>Ho fana ka boetapele le tshehetso Lefapheng ho latela Molao e amehang le maano.</i>							
	<i>Eo</i>							
	<i>Ho fetiseditswe tjhelete Makaleng le Diakhaontong tsa Lefapha</i>					19		
	<i>Ho fetiseditswe tjhelete Malapeng</i>					210		
2	Puso ya Lehae	122 646	54 233	38 454		29 322	637	
	<i>Ho tsamaisa tlhahiso ya mmuso wa lehae o ikarabellang mme o tsitsitseng ka kopanelo ya katleho le bohle ba amehang.</i>							
	<i>Eo</i>							
	<i>Ho fetiseditswe tjhelete Dimasepala</i>					29 256		
	<i>Ho fetiseditswe tjhelete Malapeng</i>					66		
	<i>Tjhelete e hwailweng</i>							
	– Tlathhobo ya ditjhelete e senang diposo			25 344				
	– Lenaneo la Tshehetso la Masepala					20 000		
	– Lenaneo la Tshehetso la Masepala (NT-S 139 kenello)		4 133					
3	Tlhabollo le ho Rala	76 066	44 200	28 491		64	3 311	
	<i>Ho kgothaletsa le ho tsamaisa tlhabollo e kopaneng le ho rala boemong ba puso ya lehae.</i>							
	<i>Eo</i>							
	<i>Ho fetiseditswe tjhelete Dimasepala</i>							
	<i>Ho fetiseditswe tjhelete Malapeng</i>					64		
	<i>Tjhelete tse hwailweng</i>							
	– Tshehetso ya dilab tsa Metsi a Masepala						2 500	
	– Koduwa			5 000				
4	Taolo ya Ditheo sa Borena	50 959	42 300	7 500		836	323	
	<i>Ho ntshetsapele le ho tsamaisa ditheo sebetsang hantle tse tsitsitseng tsa borena.</i>							
	<i>Tseo</i>							
	<i>Ho fetiseditswe tjhelete Malapeng</i>					364		
	<i>Ho fetiseditswe tjhelete Mekgatleng e sa etseng Phaello</i>					472		
5	Ntlo ya Marena	12 435	8 000	4 383			52	
	<i>Ho ntshetsapele le ho ntlatetsa tshebetso e lokileng e phepahetseng ya Ntlo ya Marena ya Freistata.</i>							

Puso ya Kopanelo le Borena

MOLAO WA KABO, 2021

Moralo wa Mesebetsi ya Setjhaba le Meralo ya Motheo

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Mesebetsi ya Setjhaba le Meralo ya Motheo <i>Sepheo: Ho netefatsa phano, kgothaletso le taolo e nepahetseng ya thepa le ditsamaiso tsa meralo ya motheo e tshireletsehileng, e fihlelehang, e tshopehang, mme e tsitsitseng.</i>	1 739 126	427 559	723 703	0	463 518	124 346	0
1	Tsamaiso <i>Ho fa Lefapha ditshebeletso tsa tsehetso ya tsamaiso le ditjhelete, tsamaiso e mawa hore ho netefatswe hore le fihlella thomo ya lona ka mokgwa o kopaneng, o lokileng, o phethahetseng, mme o tsitsitseng.</i>	141 658	85 548	49 643		1 190	5 277	
2	Meralo ya Motheo ya Mesebetsi ya Setjhaba <i>Ho fana ka meaho ya mmuso wa provense e maemong a matle a lekanang ka ho ntshetsapele phihlelo e tsitsitseng, e kopanetsweng e ananelang bohlokolotsi ba tikoloho e tshetshang tlhabollo ya moruo le matlafatso ya setjhaba.</i> <i>Eo</i> <i>Tjhelete e hlwaiweng</i> — Kabo ya Ntlatso ya Ditjeo tsa Thepa — Kabo ya Ntlatso ya Meralo ya Motheo	1 488 360	324 133	625 177		462 328	76 722	
3	Katoloso ya Lenaneo la Mesebetsi ya Setjhaba <i>Ho laola ho kengwa tshetshong ha mananeo le mekgwa tshetsho e lebisang tlhabolong le matlafatsong ya setjhaba le bo rakotraka. Sena se kenyelisa le botsamaisi ba provense le bohokahanyi ba Mananeo a Atolotsweng a Mesebetsi ya Setjhaba.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> — Ditsiane tse Kenyeditsweng tsa Lenaneo le Atolotsweng la Mesebetsi ya Setjhaba bakeng sa Provense. <i>Ditjhelete tse hlwaiweng</i> — Kabo ya Ntlatso ya Meralo ya Motheo	109 108	17 878	48 883		458 588	7 000	42 347
				6 714				
				5 567			42 347	

Mesebetsi ya Setjhaba le Meralo ya Motheo

MOLAO WA KABO, 2021

Moralo wa Sepolesa, Ditsela le Dipalangwang

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa dijhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Sepolesa, Ditsela le Dipalangwang <i>Sepheo: Ho sebeletsa phihlello ya kaho ya Freistata e atlehileng ka ho tsamaisa phano ya tshireletso e tsitsitseng ya setjhaba, motsamao le ditsela.</i>	2 882 043	775 123	1 537 464	0	327 667	241 789	0
1	Tsamaiso <i>Ho fana ka tshetso ya tsamaiso ya dijhelete ho ya ikarabellang. Hlooho ya Lefapha le mesebetsi ya letsatsi.</i> Tseo <i>Dijhelete tse hlwaihweng</i> – Tsamaiso ya Tjhelete	282 130	185 363	75 921		1 845	19 001	
2	Bongodi ba Provense ba Ditshebetso tsa Sepolesa <i>Ho lekola tshetso ya phano ya ditshebetso ka Ditshebetso tsa Sepolesa sa Afrika Borwa le ho kopanya le ho netefatsa setjhaba se mafolofolo le sekthara ya bonkakaro thibelong ya botlokotsebe ka hara Provense.</i>	23 976	18 230	5 313		326	107	
3	Tsamaiso ya Dipalangwang <i>Ho hlophisa, ho laola le ho tsamaisa phano ya ditshebetso tsa dipalangwang le meralo ya motheo.</i> Eo <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsamaiso ya Dipalangwang tsa Setjhaba <i>Dijhelete tse hlwaihweng</i> – Mosebetsi wa Setsibi sa Moruo	356 289	22 432	15 089		318 768		
4	Melawo wa Dipalangwang <i>Ho theha, ho laola le ho boloka tsamaiso e sireletsehileng ya tsela ya sephethephethe.</i> Eo <i>Ditsiane tsa dipehelo</i> – Poso (Poso ya Afrika Borwa) – Disebediswa tsa ho Tima Mollo	465 630	407 652	56 942		1 036		
5	Meralo ya Motheo ya Dipalangwang <i>Ho ntshetsapele phihlello le tshireletso, batho ba kgonang, thepa le ditshebetso ka phano le ntshetsapele ya meralo ya dipalangwang e tsitsitseng, e kopaneng, e hlakolosi tikolohong, mme e tshetshang le ho tsamaisa matlafatso ya setjhaba le kgolo ya moruo.</i> Eo <i>Ditsiane tsa dipehelo</i> – Ditsiane tse Kenyeditsweng tsa Lenaneo le Atolositweng la Mesebetsi ya Setjhaba bakeng sa Provense – Ditsiane tsa Tihokomelo ya Ditsela tsa Provense <i>Dijhelete tse hlwaihweng</i> – Kabo ya Ntlatso ya Meralo ya Motheo	1 754 018	141 446	1 384 199		5 692	222 681	
			141 446	67 375		5 692	45 000	

Sepolesa, Ditsela le Dipalangwang

MOLAO WA KABO, 2021

Moralo wa Tlhabollo ya Temo le Ntshetsopele ya Mahae

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Paio e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetsa tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Tlhabollo ya Temo le Ntshetsopele ya Mahae <i>Sepheo: Temo e atlehileng, ho lema bokamoso ba rona.</i>	783 067	427 805	157 392	0	174 358	23 512	0
	1 Tsamaiso <i>Ho fana ka tataiso e mawa le boetapele ka hara Lefapha la Tlhabollo ya Temo le Ntshetsopele ya Mahae.</i>	171 897	134 187	35 165		1 287	1 258	
	2 Taolo e tsitsitseng ya disebediswa <i>Ho netefatsa ho kenywa tshabelang ha Taolo e Tsitsitseng ya Disebediswa ka ho fana ka Ditshebeletso tsa Boenjeneri, Ditshebeletso tsa Taolo ya Tshabelang ya Lefatshe, Tlhokomelo ya Lefatshele Tshabelang ya Taolo Tsitsi le Kotsi.</i>	63 012	33 805	29 207				
	<i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Lenaneo la Tlhokomelo ya Lefatshe: Tlhabollo ya Meralo ya Motheo le Twantsho ya Bofuma – Ditsiane tse Kenyeditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hlwaiweng</i> – Koduwa – Kobo ya Ntlatso ya Meralo ya Motheo			8 366				
				2 088				
				6 000				
				10 000				
3	Tlhabollo le Tshabelang ya Borapolasi <i>Ho fana ka tshabelang ho borapolasi bohle ka mananeo a tlhabollo ya temo.</i>	350 285	120 249	55 230		173 071	1 735	
	<i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Lenaneo la Tshabelang e Akaretsang ya Temo – Ditsiane tsa Diprojeke tsa Lima/Letsema <i>Ditjhelete tse hlwaiweng</i> – Kobo ya Ntlatso ya Meralo ya Motheo		25 230	18 699		112 970	1 600	
				11 500		60 101		
				20 000				

MOLAO WA KABO, 2021

Moralo wa Tlhabollo ya Temo le Ntshetsopele ya Mahae

(Jwalo ka taelo Letlileng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehets'o tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Ditshebeletso tsa Bongaka ba Diphoofolo <i>Ho fana ka ditshebeletso tsa bongaka ba diphoofolo.</i> Tseo Ditsiane tsa dipehelo – Ditsiane tsa Lenaneo la Tshehets'o e Akaretsang ya Temo	70 068	57 765	11 523			780	
5	Ditshebeletso tsa Tlhabollo ya Dipatlisiso le Theknoloji <i>Ho fana ka dipatlisiso tse tobaneng le ditlhoko, tlhabollo le ditshebeletso tsa phethiso ya theknoloji.</i> Tseo Ditjhelete tse hlwaiweng – Kabo ya Ntlafatso ya Meralo ya Motheo Ditsiane tsa dipehelo – Ditsiane tsa Lenaneo la Tshehets'o e Akaretsang ya Temo	70 391	40 029	10 623			19 739	
6	Ditshebeletso tsa Moruo wa Temo <i>Ho fana ka ditshebeletso tsa moruo wa temo tsa nako ya jwale disekthareng tse tshehetsang botsitso ba temo le tlhabollo ya ya kgwebo-ya-temo ho nyolla kgolo ya moruo.</i>	13 667	12 950	717				
7	Thupello le Thuto ya Sebopeho sa Temo..... <i>Ho tsamaisa le ho fana ka thupello le thuto ya sebopeho sa temo se ikamahanyang le Lewa la Thupello le Thuto ya Temo ho bankakarolo sekthareng ya temo hore ho thewe sekthara e ruileng tsebo, e atlehileng mme e itekang.</i> Eo Ditsiane tsa dipehelo – Ditsiane tsa Lenaneo la Tshehets'o e Akaretsang ya Temo	33 982	19 368	14 614				
8	Tlhabollo ya Dibaka tsa Mahaeng <i>Ho rera, hlabbolla tsamaiso le phedisano mmoho ka mekgwa ya bonkakaro dikamanong tsa baamehi bohle.</i>	9 765	9 452	313				

Tlhabollo ya Temo le Ntshetsopele ya Mahae

MOLAO WA KABO, 2021

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo

(Jwalo ka taelo Letlotleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Dipapadi, Bonono, Botjhaba le Boikgathollo <i>Sepheo: Ntshetsopele, tlhabollo le phethoho ya Dipapadi, Bonono, Botjhaba le Boikgathollo hore re be le seabo botsitsong le kgolong ya moruo le menyetla, kaho ya naha, puso e lokileng le tlhabollo ya batho le setjhaba.</i>	638 523	365 273	134 757	0	30 798	107 695	0
1	Tsamaiso <i>Ho tsamaisa taolo kakaretso le ho tshehetsa tsamaiso ya Lefapha.</i> <i>Eo</i> <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo	104 755	86 573	16 621			1 561	
2	Tsa Botjhaba <i>Ho ntshetsapele botjhaba, poloko le taolo ya tsa botjhaba, thepa ya nalane le disebediswa tsa provense, ka ho fana ka diitsebeletso tse fapaneng.</i> <i>Tseo</i> <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo – Tshehetso ya dibini – Banono – Ditaba tsa Setjhaba	128 201	67 094	39 835		6 650	14 622	
3	Ditshebeletso tsa Laebrari le Diakhaeve <i>Ho thusa bolaodi ba dilaebrari tsa lehae ka ho fana ka diitsebeletso laebrari tsa setjhaba le ho fana ka tshebeletso tsa diakhaeve ka hara provense.</i> <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Ditshebeletso tsa Laebrari tsa Setjhaba <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Merero ya Motheo	231 871	162 519	35 572		12 500	21 280	
			124 470	20 585		10 500	13 216	
				5 600			7 900	

MOLAO WA KABO, 2021

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Dipapadi le Boikgathollo <i>Ho fana ka thuso mekgatlong ya dipapadi ya provense le ditheo tse ding tse amehang ho ntlafatsa tlhabollo ya dipapadi. Ho kopanya dintlha mabapi le leano la dipapadi le ho ntshetsapele mananeo a dipapadi. Ho laola, kgothaletsa le ho hlabolla setheo sa dipapadi sa provense. Hlabolla le ho ba le seabo maanong a thekiso ya dipapadi. Ho tsamaisa tlhabollo ya disebediswa sephao e le ho ntlafatsa maphelo a batho ba sokolang. Ho ntshetsapele le hlabolla bohahlaudi ba dipapadi ka ho sebedisa mekete e meholo.</i>	173 696	49 087	42 729		11 648	70 232	
	<i>Tseo</i>							
	<i>Ditsiane tsa dipehelo</i>							
	– Ditsiane tsa Tlhabollo ya Dipapadi le Bonkakarolo bo boholo		2 675	32 888		5 592		
	<i>Ditjhelete tse hlwaiweng</i>							
	– Kabo ya Ntlafatso ya Merero ya Motheo			3 000			69 853	

Dipapadi, Bonono, Botjhaba le Boikgathollo

MOLAO WA KABO, 2021

Moralo wa Bodulo

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
13	Bodulo <i>Sepheo: Ho laola phano ya matlo, tlhabollo ya bodulo bo kopanetsweng.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		1 255 620	191 973	55 107	0	1 001 198	7 342	0
1	Tsamaiso <i>Ho fana ka taolo e akaretsang Lefapheng ho ya ka melao le maano a sebetsang.</i>	141 468	105 268	30 831			5 369	
2	Merero le Dipatlisiso le Ditlhoko tsa Bodulo <i>Ho tsamaisa phano ya bodulo.</i>	19 518	14 373	4 124			1 021	
3	Tlhabollo ya Bodulo <i>Ho fana ka dithuso bathong le menyella ya bodulo ho bajalefa ho ya ka leano la bodulo.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiani tsa Tlhabollo ya Bodulo – Dithuso tsa provense tsa Tshebetso mmoho ya Ntlafatso ya Bodulo bo sa reroang – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense	1 093 163	71 114	19 899		1 001 198	952	
				16 000		770 254		
						228 001		
						2 152		
4	Taolo ya Thepa ya Bodulo le Taolo ya Thepa..... <i>Ho fana ka taolo e phethahetseng ya bodulo.</i>	1 471	1 218	253				

Bodulo

MOLAO WA KABO, 2021

Moralo wa Diphethiso le Ditshehetso tsa ditjhelete

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Ditlhaloso	Voutu le karolokgolo	Ditekanyetso tse tlang	
	2021/22	2022/23	2023/24
	R'000	R'000	R'000
Phetiso ya ditjhelete Dimasepaleng	499 344	527 155	517 144
Puso ya Kopanelo le Borena	29 256	36 055	26 044
Mesebetsi ya Setjhaba le Meralo ya Motheo	458 588	480 600	480 600
Dipapadi, Bonono, Botjhaba le Boikgathollo	11 500	10 500	10 500
Phetiso ya ditjhelete dikgwebo tsa mmuso:	134 087	143 755	143 755
Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	134 087	143 755	143 755
Setheo sa hlabollo ya Freistata	26 000	30 000	30 000
Bolaodi ba Ho Gambola, Jwala le Bohahlaudi ba Freistata (FSGLTA)	108 087	113 755	113 755
Ho fetisetsa ho Mekhatlo e meng ya Lefapha le Dtlaleho:	141 695	142 917	130 471
Lekgotla la Ketsamelao la Freistata	40 295	39 878	26 913
Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	241	252	252
Bophelo	62 155	63 218	63 218
Thuto	35 679	36 196	36 715
Ntshetsopele ya Setjhaba	2 797	2 844	2 844
Puso ya Kopanelo le Borena	19	20	20
Mesebetsi ya Setjhaba le Meralo ya Motheo	9	9	9
Dipapadi, Bonono, Botjhaba le Boikgathollo	500	500	500
Ho fetiseditsweng tjhelete Mekgatleng e se nang Phaello:	2 140 058	2 231 702	2 293 884
Lekgotla la Ketsamelao la Freistata	221	232	242
Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	230		
Bophelo	4 310	2 211	2 211
Thuto	1 555 614	1 621 009	1 679 247
Ntshetsopele ya Setjhaba	555 413	584 343	588 277
Puso ya Kopanelo le Borena	472	495	495
Sepolesa, Ditsela le Dipalangwang	5 000	5 000	5 000
Dipapadi, Bonono, Botjhaba le Boikgathollo	18 798	18 412	18 412
Tse ding di fetisetswa:	1 889 931	1 974 663	2 026 909
Lefapha la Tonakgolo ya Provense	241 430	248 986	250 302
Lekgotla la Ketsamelao la Freistata	392	411	430
Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	17 949	4 618	4 618
Matlole a Provense ya Freistata	385	421	440
Bophelo	84 762	88 622	88 666
Thuto	20 045	13 137	5 506
Ntshetsopele ya Setjhaba	21 120	31 174	31 174
Puso ya Kopanelo le Borena	704	738	738
Mesebetsi ya Setjhaba le Meralo ya Motheo	4 921	5 032	5 033
Sepolesa, Ditsela le Dipalangwang	322 667	321 810	335 538
Tlhabollo ya Temo le Ntshetsopele ya Mahae	174 358	229 281	233 327
Bodulo	1 001 198	1 030 433	1 071 137
Diphethiso le Ditshehetso tsa ditjhelete:	4 805 115	5 020 192	5 112 163

Diphethiso le Ditshehetso tsa ditjhelete

WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Vrystaat in die 2021/22 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 op 8 April 2021.)

5

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 -

10

“Wet” sluit die Skedules 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

“**lopende betalings**” enige betalings wat deur 'n provinsiale departement gemaak word wat geklassifiseer moet word as of geag word om 'n lopende betaling te wees ten opsigte van die instruksies uitgereik in die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009) kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

25

“**toegewysde fondse**” toekennings aan provinsiale departemente vir 'n spesifieke doel, onderhewig aan artikel 7A van die Vrystaatse Wet op Finansiële Bestuur, 2003 (Wet No. 1 van 2003);

5 **"betalings van kapitaalbates"** enige betalings wat deur 'n provinsiale departement gemaak word wat geklassifiseer moet word as of geag word om 'n betaling te wees ten opsigte van kapitaalbates in ooreenstemming met die *"Guidelines for Implementing the Economic Reporting Format"* (September 2009) en die *"Asset Management Framework"* (April 2004, Weergawe 3.3), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

10 **"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 instruksies uitgereik in die *"Guidelines for Implementing the Economic Reporting Format"* (September 2009), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

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

20 **"oordragbetalings en subsidies"** enige betalings gemaak deur 'n provinsiale departement wat geklassifiseer word as of geag word om 'n oordragbetaling of subsidie te wees ingevolge die instruksies uitgereik in die *"Guidelines for Implementing the Economic Reporting Format"* (September 2009), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

25 **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 2021/22, 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 2021/22 boekjaar, na begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die bepaalde gelyste doeleindes, word in die Skedules uiteengesit.

Korttitel

3. Hierdie Wet heet die Begrotingswet, 2021.

BEGROTINGSWET, 2021

BYLAE

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
1	Premier	662 675	324 206	93 497		241 430	3 542	
2	Vrystaat Wetgewer	258 823	157 326	59 012		40 908	1 577	
3	Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	604 792	287 492	131 758		152 507	33 035	
4	Vrystaatse Provinsiale Tesourie	331 491	239 930	87 788		385	3 388	
5	Gesondheid	12 135 269	8 101 191	3 077 178	121	151 227	805 552	
6	Onderwys	15 474 944	11 936 698	1 133 717	254	1 611 338	792 937	
7	Maatskaplike Ontwikkeling	1 442 373	730 873	122 406		579 330	9 764	
8	Samewerkende Regering en Tradisionele Sake	416 598	253 686	124 859		30 451	7 602	
9	Openbare Werke en Infrastruktuur	1 739 126	427 559	723 703		463 518	124 346	
10	Polisie, Paaie en Vervoer	2 882 043	775 123	1 537 464		327 667	241 789	
11	Landbou en Landelike Ontwikkeling	783 067	427 805	157 392		174 358	23 512	
12	Sport, Kuns, Kultuur en Ontspanning	638 523	365 273	134 757		30 798	107 695	
13	Menslike Nedersettings	1 255 620	191 973	55 107		1 001 198	7 342	
Totaal		38 625 344	24 219 135	7 438 638	375	4 805 115	2 162 081	

BEGROTINGSWET, 2021

Skedule van Premier

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
1 Premier								
	<i>Doel: Om die Premier in staat te stel om grondwetlike verpligtinge en ander verwante funksies na te kom deur die doelmatige en doeltreffende aanwending van hulpbronne van die Vrystaatse Provinsiale Regering.</i>	662 675	324 206	93 497	0	241 430	3 542	0
1 Administrasie	Om uitvoerende ondersteuning aan die Premier, Provinsiale Uitvoerende Raad en die Direkteur-Generaal te voorsien van strategiese en operasionele bestuur in die vervulling van hul wetgewende en oorsigfunksies en die bevordering van goeie korporatiewe bestuur.	82 582	55 739	25 875		44	924	
	Waaronder							
	Oordragbetalings aan Huishoudings					44		
	Toegewysde fondse							
	Covid-19 Reaksie			2 000				
2 Institusionele Ontwikkeling	Om Provinsiale Departemente te lei en te koördineer met betrekking tot dwarsleggende korporatiewe ondersteuningsfunksies en om aan Departementspesifieke kwessies aandag te skenk.	347 555	83 765	22 793		238 705	2 292	
	Waaronder							
	Oordragbetalings aan Huishoudings					238 705		
	Toegewysde fondse							
	– Provinsiale Beurse					238 705		
3 Beleid en Regering	Die voorsiening van provinsiaal strategiese bestuursdienste word bereik deur geïntegreerde beplanning en navorsing, groeps en provinsiale regeringsprogramkoördinasie en integrasie sowel as die monitering en evaluering van regeringsprestasie.	86 184	45 398	38 116		2 517	153	
	Waaronder							
	Oordragbetalings aan Huishoudings					517		
	Oordragbetalings aan Hoëronderwysinstellings					2 000		
	Toegewysde fondse							
	– MIV en Vigsfunksie		1 385					
	– Jeugsake			2 000				
	– Innovasie Hub					2 000		
	– Geslagsgebaseerde Geweld			10 000				

BEGROTINGSWET, 2021

Skedule van Premier

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
	4 Provinsiale Monitoring en Evalueringstak	146 354	139 304	6 713		164	173	
	<i>Om uitvoering te gee aan die visie van die Departement om die Vrystaat Provinsie na Uitnemende Diens te lei en die missie van die Departement om strategiese rigting en koördinasie van geïntegreerde dienslewering binne die regering in die Vrystaat te lewer. Om die Vrystaat regering se werkverrigtnig deur M&E te dryf en om die Vrystaat Geïntegreerde Dienslewering deur Operasie Hlasela te bestuur en koördineer.</i>							
	Waaronder							
	Oordragbetalings aan Huishoudings					164		
	Toegewysde fondse							
	– Gemeenskapsontwikkelingswerkers		92 983	1 210		100	100	
	– Menslike Hulpbronskapasiteit		2 984					

Premier

BEGROTINGSWET, 2021

Skedule van Vrystaat Wetgewer (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
2	Vrystaat Wetgewer							
	<i>Doel: Om fondse vir wetgewende en institusionele ondersteuningsdienste te voorsien wat deur die Wetgewer vereis word om sy grondwetlike funksies uit te voer.</i>	258 823	157 326	59 012	0	40 908	1 577	0
	1 Administrasie	173 787	120 419	51 249		613	1 506	
	<i>Om administratiewe en finansiële bestuursondersteuning aan die Wetgewer te voorsien.</i>							
	<i>Waaronder</i>							
	– Wetlike Bedrag		24 733					
	2 Fasiliteite vir Lede en Politieke Partye	45 271		4 976		40 295		
	<i>Om die nodige reëlins vir lede te fasiliteer.</i>							
	3 Parlementêre dienste	39 765	36 907	2 787			71	
	<i>Om gehalte regs- en prosedurele ondersteuning, raadsverrigtinge, komiteedienste, navorsing, vertaling en interpretasie aan die Wetgewer te voorsien.</i>							

Vrystaat Wetgewer

BEGROTINGSWET, 2021

Skedule van Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
3	Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake							
	<i>Doel: 'n Florerende Vrystaat deur middel van volhoubare ekonomiese groei en 'n gesonde omgewing vir almal.</i>	604 792	287 492	131 758	0	152 507	33 035	0
1	Administrasie	185 757	108 664	71 174		174	5 745	
	<i>Om leiding en strategiese bestuur te gee in ooreenstemming met Beleid en Wetgewing en te sorg vir 'n toepaslike ondersteuningsdiens aan ander programme.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					4		
	<i>Oordragbetalings aan Huishoudings</i>					170		
2	Omgewingsake	181 370	112 441	41 502		437	26 990	
	<i>Om wetgewing en beleide op die gebiede van Luggehalte, Biodiversiteit, Klimaatsverandering, Natomingsmonitering, Omgewingsimpak, Beskermd Gebiede, Besoedelingsbeheer en Afvalbestuur te implementeer en te monitor.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					237		
	<i>Oordragbetalings aan NRO's</i>					200		
	<i>Voorwaardelike Toelae</i>							
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies			2 389				
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			13 113			26 000	
	– Wildelewe Ekonomie			2 000				
	– Afvalbestuur			2 000				
3	Ekonomiese en Klein Sake Ontwikkeling	227 037	58 859	16 082		151 896	200	
	<i>Om ekonomiese ontwikkeling, kleinsake ontwikkeling en groei in die provinsie te bevorder.</i>							

BEGROTINGSWET, 2021

Skedule van Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
	<i>Waaronder</i> <i>Oordragbetalings</i> – Vrystaatse Ontwikkelingskorporasie <i>waaronder toegewys vir</i> – Maluti SEZ – Vrystaatse Dobbels, Drank en Toerisme Owerheid (VDDTO) <i>Ander Toegewysde fondse</i> – Ondersteuning aan Ondernemings (Covid-19) – Nywerheidsparke					26 000		
						20 000		
						108 087		
						17 779		
						7 000		
4 Toerisme		10 628	7 528	3 000			100	
	<i>Om voldoende beplanning, groei, ontwikkeling en transformasie in die Toerismebedryf te verseker.</i>							

Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake

BEGROTINGSWET, 2021

Skedule van Vrystaatse Provinsiale Tesourie

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			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>	331 491	239 930	87 788	0	385	3 388	0
1	Administrasie <i>Om leiding en strategiese bestuur in ooreenstemming met wetgewing, regulasies en beleide te voorsien asook om toepaslike ondersteuningsdienste aan alle programme te verseker.</i>	113 813	84 654	25 903		385	2 871	
2	Volhoubare bestuur van hulpbronne <i>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.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurontwikkeling-verbetering</i>	53 418	48 716	4 647			55	
3	Bate- en Lastebestuur <i>Om leiding te gee oor beleid, deur die fasilitering van doelmatige en doeltreffende bestuur van fisiese en finansiële bates, "PPP's" en laste.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Covid-19 Reaksie</i>	82 733	44 382	38 291			60	
4	Finansiële Bestuur <i>Om aanspreeklikheid te bevorder deur substantiewe weerspieëling van finansiële aktiwiteite van die Provinsie asook nakoming van norme en standaarde.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Finansiële ingryping</i>	27 822	24 448	3 199			175	
5	Munisipale Finansiële Bestuur <i>Om die stand van finansiële bestuur en beheer op plaaslike regeringsvlak te verbeter.</i> <i>Waaronder</i> <i>Oordragbetalings aan Munisipaliteite</i> <i>Toegewysde fondse</i> <i>– Munisipale Ondersteuningsprogram</i> <i>– Munisipale Finansiële Invorderingsdienste/ MSP (NT-S 139 ingryping)</i>	53 705	37 730	15 748			227	

Vrystaatse Provinsiale Tesourie

BEGROTINGSWET, 2021

Skedule van Gesondheid

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
5	Gesondheid							
	<i>Doel: Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste insluit.</i>	12 135 269	8 101 191	3 077 178	121	151 227	805 552	0
1	Administrasie <i>Om die strategiese bestuur en oorhoofse administrasie van die Departement van Gesondheid te lewer.</i>	268 705	210 401	52 232	113	526	5 433	
2	Distriksgesondheidsdienste <i>Om primêre gesondheidsdienste en distrikshospitaaldienste te lewer.</i>	5 719 398	3 993 097	1 657 259		8 673	60 369	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende MIV,Vigs en TB Toelae		749 944	868 305		2 475	12 722	
	– Nasionale Gesondheidsversekeringstoelae		19 601					
	– Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan Provinsies		9 654	1 339				
	<i>Toegewysde fondse</i>							
	– Covid-19 Ondersteuning		342 000	96 096			5 400	
3	Mediese Nooddienste <i>Die lewering van voor-hospitaal mediese nooddienste insluitend interhospitaaloorplasings en beplande vervoer van pasiënte.</i>	754 526	492 432	195 447		594	66 053	
4	Provinsiale Hospitaaldienste <i>Lewering van hospitaaldienste wat toeganklik, toepaslik en effektief is en wat algemene spesialisdienste voorsien, insluitend 'n gespesialiseerde rehabilitasiediens asook 'n platform vir opleiding van gesondheidsdeskundiges en navorsing.</i>	1 571 064	1 215 772	334 221	1	6 276	14 794	
	4.1 Algemene (Streeks) Hospitale		906 592	278 253		2 635	12 469	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Menslike Hulpbronne en Opleidingstoelae: Statutêre Menslike Hulpbronne Komponent		46 075					
	4.2 'Public-Private Partnerships'							
	4.3 Psigiatryse/Sielsieke Hospitale		309 180	55 968	1	3 641	2 325	
5	Sentrale Hospitaaldienste <i>Om tersiêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers te skep.</i>	2 684 440	1 888 456	657 040		7 541	131 403	
	5.1 Sentrale Hospitaaldienste		1 265 959	400 498		4 572	80 268	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Menslike Hulpbronne en Opleidingstoelae: Opleiding en Ontwikkelingskomponent		140 265					
	– Nasionale Tersiere Dienste Toelae		381 310	269 411		2 736	80 268	
	<i>Toegewysde fondse</i>							
	– Befondsing van kubaanse dokters		55 981					
	5.2 'Public-Private Partnerships'			12 783				
	5.3 Provinsiale Tersiere Hospitaaldienste		622 497	243 759		2 969	51 135	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Nasionale Tersiere Dienste Toelae		214 449	170 397		2 379	51 135	

BEGROTINGSWET, 2021

Skedule van Gesondheid

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
6	Gesondheidswetenskappe en opleiding	317 554	181 295	46 948	6	87 139	2 166	
	<i>Om opleiding en ontwikkelingsgeleenthede aan huidige en potensiële personeel van die Departement van Gesondheid te bied.</i>							
6.1	Verpleegsopleidingsentrum		134 764	14 631	6	302	916	
6.1	Ander opleiding		8 031	22 542		85 971		
	<i>Waaronder</i>							
	<i>Toegegewysde fondse</i>							
	– Beurse aan kubaanse dokters					63 816		
7	Gesondheidsorgondersteuningsdienste	168 457	82 970	43 792	1	40 478	1 216	
	<i>Om steundienste wat deur die Departement benodig word om sy doelwitte te bereik, te lewer.</i>							
	<i>Waaronder</i>							
	<i>Toegegewysde fondse</i>							
	– Mediese Depot					40 000		
8	Bestuur van Gesondheidsgeriewe	651 125	36 768	90 239			524 118	
	<i>Voorsiening van nuwe gesondheidsgeriewe en die opknapping, opgradering en onderhoud van bestaande geriewe.</i>							
8.1	Gemeenskapsgesondheidsgeriewe			14 875			118 052	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			2 000			107 080	
	<i>Toegegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			12 875			10 972	
8.2	Distrik Hospitaaldienste		36 768	34 100			185 770	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae		34 731	34 100			185 770	
	– Uitgebreide Openbare Werke Program		2 037					
	Geïntegreerde Toelae aan Provinsies							
8.3	Provinsiale Gesondheidsdienste			15 000			101 154	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			15 000			101 154	
8.4	Nood Mediese Reddingsdienste						10 101	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae						10 101	
8.5	Sentrale Hospitaaldienste			5 000			68 806	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			5 000			68 806	
8.6	Ander Geriewe			21 264			40 235	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gesondheidsgeriewe Opknappingstoelae			6 000			40 235	

Gesondheid

BEGROTINGSWET, 2021

Skedule van Onderwys

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Onderwys							
	<i>Doel: Om 'n Departement te wees wat daarna streef om kwaliteit, universele skoling te bied wat internasionaal kompetend is.</i>	15 474 944	11 936 698	1 133 717	254	1 611 338	792 937	0
1	Administrasie	1 153 444	856 760	258 843	210	14 152	23 479	
	<i>Om oorhoofse bestuurdienste van die onderwysstelsel te lewer ooreenkomstig die Wet op die Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beleide.</i>							
2	Openbare Gewone Skoolonderwys	11 714 203	10 171 297	336 582	26	1 200 236	6 062	
	<i>Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys (insluitend E-onderwys).</i>							
2.1	Openbare Primêre Vlak		5 919 272	129 981	21	464 612	733	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Oordrag aan skole					14 000		
2.2	Openbare Sekondêre Vlak		4 224 042	90 645	5	317 297	135	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Skoolverbinding			10 000		7 000		
	– Leer en onderrig ondersteuningsmateriaal			24 000				
2.3	Menslike Hulpbronontwikkeling			48 664			220	
2.4	Skoolsport, Kultuur en Media Dienste		27 983	1 455			236	
2.5	Voorwaardelike Toekennings			65 837		418 327	4 738	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Nasionale Skoolvoedingsprogramtoelae			31 361		418 327	915	
	– Wiskunde, Wetenskap & Tegnologie toelae			34 476			3 823	
3	Subsidies vir Onafhanklike Skole	112 429				112 429		
	<i>Om onafhanklike skole te ondersteun in ooreenstemming met die Suid-Afrikaanse Skolewet.</i>							
4	Openbare Spesiale skoolonderwys	614 923	497 737	20 187		96 499	500	
	<i>Om spesiale openbare onderwys in skole te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys (insluitend E-onderwys en inklusiewe onderwys).</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Nasionale Skoolvoedingsprogramtoelae					2 913		
	– Toelae vir Leerders met groot Intellektuele Gestremdhede		15 952	10 240			500	

BEGROTINGSWET, 2021

Skedule van Onderwys

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Vroeëkindontwikkeling	169 315	115 856	10 863		42 596		
	<i>Om Vroeëkindontwikkeling (VKO) op Graad R en voor Graad R te voorsien in ooreenstemming met Witskrif 5 (insluitend E-onderwys).</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Maatskaplike sektor Uitgebreide Openbare Werke Program		159	260		5 868		
	Aansporingstoelae aan Provinsies							
6	Infrastruktuurontwikkeling	910 540	30 000	112 572		12 037	755 931	
	<i>Om infrastruktuurfasiliteite vir die administrasie en skole te voorsien en in stand te hou.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Onderwys Infrastruktuurtoelae		30 000	109 072		10 000	743 215	
	– Uitgebreide Openbare Werke Program					2 037		
	Geïntegreerde Toelae aan Provinsies							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			3 500			12 716	
7	Eksamen- en Onderwysverwante-dienste	800 090	265 048	394 670	18	133 389	6 965	
	<i>Om onderwysinstellings as geheel met eksamen en onderwys ondersteuning te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– MIV en Vigs		4 700	5 400			150	
	(lewensvaardigheidsopvoeding) Toelae							
	<i>Toegewysde fondse</i>							
	– Sekondêre Skole Ondersteuning					10 000		
	– Wiskunde en Wetenskapprogram			19 000				
	– Sanitêre doekies / Waardigheidspakke			15 872				
	– Leerdervervoer			69 910			90	

Onderwys

BEGROTINGSWET, 2021

Skedule van Maatskaplike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale per begrotingspos en hoofindelingen	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
7	Maatskaplike Ontwikkeling							
	<i>Doel: Om aan die menslike en maatskaplike behoeftes van die behoeftige en kwesbare gemeenskappe te voorsien deur 'n intersektorale en geïntegreerde maatskaplike ontwikkelingsdiens.</i>	1 442 373	730 873	122 406	0	579 330	9 764	0
	1 Administrasie	293 127	211 286	51 895		23 797	6 149	
	<i>Om strategiese bestuur en ondersteuningsdienste te voorsien aan alle vlakke in die Departement.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					2 797		
	<i>Oordragbetalings aan Huishoudings</i>					21 000		
	<i>Toegewysde fondse: Infrastruktuurverbeterings-toekenning</i>			2 000				
	2 Maatskaplike Welsynsdienste	245 522	124 993	9 753		110 176	600	
	<i>Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					102		
	<i>Oordragbetalings aan NRO's</i>					110 074		
	2.1 Dienste aan Bejaardes					55 325		
	2.2 Dienste aan Persone met Gestremdhede					28 749		
	2.3 MIV/Vigs					26 000		
	<i>Toegewysde fondse</i>							
	– Sosiale Werker Indiensneming		4 906	420		5 393		
	– MIV Voorkomingsprogramme					4 290		
	– NRO Hofuitspraak							
	3 Kinders en Families	558 888	136 008	19 941		400 339	2 600	
	<i>Om omvattende kinder- en gesinsorg en ondersteuningsdienste aan gemeenskappe te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan NRO's</i>					400 339		
	3.1 Sorg en Ondersteuningsdienste aan Gesinne					5 645		
	3.2 Kindersorg en -Beskerming					38 618		
	3.3 Vroeëkindontwikkeling & gedeeltelike versorging					287 049		
	3.4 Kinder en Jeugsorgsentrus					53 760		
	3.5 Gemeenskapsdienste aan Kinders					15 267		
	<i>Voorwaardelike Toelae</i>							
	– Vroeëkindontwikkelingstoelae		4 085	10 099		46 849	2 500	

BEGROTINGSWET, 2021

Skedule van Maatskaplike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
	<i>Toegewysde fondse</i>							
	– Vroeëkindontwikkeling					240 200		
	– Kantoor van die Regte van Kinders			1 914				
	– Geweld teen Vroue en Kinders					9 887		
	– NRO Hofuitspraak					19 947		
4	Versterkingsdienste	188 305	146 808	16 121		25 070	306	
	<i>Om geïntegreerde maatskaplike ontwikkeling in misdaadvoorkoming en teen-dwelms en alkohol afhanklikheidsdienste aan die kwesbaarstes te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan NRO's</i>					25 070		
4.1	Misdaadvoorkoming en Ondersteuning					3 325		
4.2	Bemagtiging van Slagoffers					13 272		
4.3	Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie					8 473		
	<i>Toegewysde fondse</i>							
	– Dwelmmiddelmisbruikbehandeling		10 000	10 813				
	– Geweld teen Vroue en Kinders		2 975	692		4 099		
	– Sosiale Werker Indiensneming		9 287	820				
5	Ontwikkeling en Navorsing	156 531	111 778	24 696		19 948	109	
	<i>Om volhoubare ontwikkelingsprogramme te voorsien wat die bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting op provinsiale en distriksvlak.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					18		
	<i>Oordragbetalings aan NRO's</i>					19 930		
5.1	Armoedeverligting en Volhoubare bestaan					13 000		
5.2	Jeugontwikkeling					5 453		
5.3	Ontwikkeling van Vroue					1 477		
	<i>Voorwaardelike Toelae</i>							
	– Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan			20 320				
	<i>Toegewysde fondse</i>							
	– Sanitêre Doekies					2 000		
	– Voedselverligting					7 072		

Maatskaplike Ontwikkeling

BEGROTINGSWET, 2021

Skedule van Samewerkende Regering en Tradisionele Sake

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale per begrotingspos en hoofindelingen	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: Geïntegreerde, verantwoordbare and ontwikkelende plaaslike regering.</i>	416 598	253 686	124 859	0	30 451	7 602	0
1	Administrasie	154 492	104 953	46 031		229	3 279	
	<i>Om leierskap and ondersteuning te voorsien in ooreenstemming met alle toepaslike wette and beleide.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					19		
	<i>Oordragbetalings aan Huishoudings</i>					210		
2	Plaaslike Regering	122 646	54 233	38 454		29 322	637	
	<i>Om die totstandkoming van verantwoordbare en volhoubare plaaslike regering te fasiliteer in samewerking met alle belanghebbendes.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Munisipaliteite</i>					29 256		
	<i>Oordragbetalings aan Huishoudings</i>					66		
	<i>Toegewysde fondse</i>							
	– Operasie Skoonoudit			25 344				
	– Munisipale Ondersteuningsprogram					20 000		
	– Munisipale Ondersteuningsprogram (NT-S139 ingryping)		4 133					
3	Ontwikkeling en Beplanning	76 066	44 200	28 491		64	3 311	
	<i>Om geïntegreerde ontwikkeling en beplanning op plaaslike regeringsvlak te fasiliteer en te bevorder.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					64		
	<i>Toegewysde fondse</i>							
	– Munisipale Waterlaboratoriumondersteuning						2 500	
	– Ramp			5 000				
4	Tradisionele Institusionele Bestuur	50 959	42 300	7 500		836	323	
	<i>Om lewensvatbare en volhoubare tradisionele instellings te bevorder en te fasiliteer.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					364		
	<i>Oordragbetalings aan NRO's</i>					472		
5	Huis van Tradisionele Leiers	12 435	8 000	4 383			52	
	<i>Om die effektiewe en doeltreffende funksionering van die Huis van Tradisionele Sake in die Vrystaat te bevorder en te verbeter.</i>							

Samewerkende Regering en Tradisionele Sake

BEGROTINGSWET, 2021

Skedule van Openbare Werke en Infrastruktuur

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
9	Openbare Werke en Infrastruktuur							
	<i>Doel: Om die voorsiening, bevordering en gesonde bestuur van veilige, bekostigbare, betroubare, toeganklike en volhoubare bates en infrastruktuurstelsels te verseker.</i>	1 739 126	427 559	723 703	0	463 518	124 346	0
1	Administrasie	141 658	85 548	49 643		1 190	5 277	
	<i>Om die Departement van administratiewe, strategiese, finansiële en korporatiewe ondersteuningsdienste te voorsien ten einde te verseker dat die mandaat op 'n geïntegreerde, doelmatige, doeltreffende en volhoubare manier uitgevoer word.</i>							
2	Openbare Werke Infrastruktuur	1 488 360	324 133	625 177		462 328	76 722	
	<i>Om gebalanseerde en gelyke provinsiale regeringsgeboue-infrastruktuur te voorsien deur die bevordering van toeganklikheid wat volhoubaar, geïntegreerd en omgewingsensitief is en wat ekonomiese ontwikkeling en maatskaplike bemagtiging ondersteun.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Eiendomsbelastingverbeterings-toekenning					458 588		
	– Infrastruktuurverbeterings-toekenning			12 309			7 000	
3	Uitgebreide Openbare Werke Program	109 108	17 878	48 883			42 347	
	<i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur. Dit sluit die provinsiale bestuur en koördinering van die Uitgebreide Openbare Werke Program in.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Uitgebreide Openbare Werke Program			6 714				
	Geïntegreerde Toelae aan Provinsies							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			5 567			42 347	

Openbare Werke en Infrastruktuur

BEGROTINGSWET, 2021

Skedule van Polisie, Paaie en Vervoer

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betalings van Kapitaal bates	Betalings van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	2 882 043	775 123	1 537 464	0	327 667	241 789	0
1	Administrasie <i>Om administratiewe en finansiële ondersteuning aan die uitvoerende gesag, die Hoof van die Departement en ander lynfunksies te voorsien.</i> <i>Waaronder</i> <i>Toegegewysde fondse</i> <i>– Kontant in Transito</i>	282 130	185 363	75 921		1 845	19 001	
2	Provinsiale Sekretariaat vir Polisiedienste <i>Om die diensleweringsoptrede van die Suid Afrikaanse Polisiediens (SAPD) te monitor en om aktiewe gemeenskaps- en sektordeelname in misdaadvoorkoming in die Provinsie te mobiliseer en te verseker.</i>	23 976	18 230	5 313		326	107	
3	Vervoerbedrywigheide <i>Om die voorsiening van vervoerdienste en infrastruktuur te beplan, te reguleer en te fasiliteer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>– Openbare Vervoerbedrywigheidstoelae</i> <i>Toegegewysde fondse</i> <i>– Ekonomiesefunksie</i>	356 289	22 432	15 089		318 768		
4	Vervoerregulering <i>Om 'n veilige en doeltreffende padverkeerstelsel op die been te bring, te bestuur en te onderhou.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>– Poskantoor (SAPO)</i> <i>– Vuurbestrydingstoerusting</i>	465 630	407 652	56 942		1 036		
5	Vervoerinfrastruktuur <i>Om die toeganklikheid en die veilige, bekostigbare vervoer van mense, goedere en dienste te bevorder deur die lewering en instandhouding van vervoerinfrastruktuur wat onderhoubaar, geïntegreer en omgewingsensitief is en wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies</i> <i>– Provinsiale Padinstandhoudingstoelae</i> <i>Toegegewysde fondse</i> <i>– Infrastruktuurverbeterings-toekenning</i>	1 754 018	141 446	1 384 199		5 692	222 681	
							4 234	
				1 316 824			173 447	
			141 446	67 375		5 692	45 000	

Polisie, Paaie en Vervoer

BEGROTINGSWET, 2021

Skedule van Landbou en Landelike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
11	Landbou en Landelike Ontwikkeling							
	<i>Doel: Vooruitstrewende landbou, boer die toekoms.</i>	783 067	427 805	157 392	0	174 358	23 512	0
1	Administrasie	171 897	134 187	35 165		1 287	1 258	
	<i>Om strategiese leierskap binne die Departement van Landbou en Landelike Ontwikkeling te voorsien.</i>							
2	Volhoubare Hulpbronnebestuur	63 012	33 805	29 207				
	<i>Om implementering van Volhoubare Bestuur van Hulpbronne te verseker deur Ingenieursdienste, Grondversorging, Grondgebruiksbestuurdienste en Ramprisiko bestuursondersteuning te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– 'Land Care' Programtoelae: Armoedeverligting en Infrastruktuurontwikkeling			8 366				
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies			2 088				
	<i>Toegewysde fondse</i>							
	– Ramp			6 000				
	– Infrastruktuurverbeterings-toekenning			10 000				
3	Boerdery-ondersteuning en -Ontwikkeling	350 285	120 249	55 230		173 071	1 735	
	<i>Om ondersteuning aan boere te voorsien deur landboukundige ontwikkelingsprogramme.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou Ondersteuningsprogramtoelae		25 230	18 699		112 970	1 600	
	– Ilima/Letsema Projekte Toelae			11 500		60 101		
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			20 000				

BEGROTINGSWET, 2021

Skedule van Landbou en Landelike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
4	Veeartsenydiens <i>Om veeartsenydiens te voorsien.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Omvattende Landbou Ondersteuningsprogramtoelae	70 068	57 765	11 523			780	
5	Navorsing en Tegnologie Ontwikkelingsdiens <i>Om behoefte gebaseerde navorsing, ontwikkeling en tegnologiese oordragdiens te voorsien.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> – Infrastruktuurverbeterings-toekenning <i>Voorwaardelike Toelae</i> – Omvattende Landbou Ondersteuningsprogramtoelae	70 391	40 029	10 623			19 739	
6	Landbou-ekonomiese diens <i>Om tydig en toepaslike landbou ekonomiese diens aan die sektor te lewer ter ondersteuning van volhoubare landbou en die ontwikkeling van landbou besigheidsdiens ten einde ekonomiese groei te ondersteun.</i>	13 667	12 950	717				
7	Gestruktureerde Landbou-Onderrig en Opleiding <i>Om gestruktureerde landbou onderwys en opleiding aan alle deelnemers in die landbou sektor te voorsien, wat voldoen aan die Landbou Onderwys en Opleidingsstrategie ten einde 'n kundige, vooruitstrewende en kompetende sektor te vestig.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Omvattende Landbou Ondersteuningsprogramtoelae	33 982	19 368	14 614				
8	Landelike Ontwikkeling <i>Om te beplan, ontwikkeling en maatskaplike samehorigheid te fasiliteer deur middel van deelnemende meganismes in vennootskap met belanghebbendes.</i>	9 765	9 452	313				

Landbou en Landelike Ontwikkeling

BEGROTINGSWET, 2021

Skedule van Sport, Kuns, Kultuur en Ontspanning

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & 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, nasiebou, goeie bestuur en maatskaplike en menslike kapitaalontwikkeling.</i>	638 523	365 273	134 757	0	30 798	107 695	0
	1 Administrasie <i>Om algehele bestuur- en administratiewe ondersteuning van die Departement te hanteer.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurverbeterings-toekenning</i>	104 755	86 573	16 621			1 561	
	2 Kultuursake <i>Om kultuur, bewaring en bestuur van kulturele, historiese bates en hulpbronne van die Provinsie te bevorder deur die lewering van verskeie dienste.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurverbeterings-toekenning</i> <i>– Ondersteuning aan Kunstenaars</i> <i>– Kunstenaars</i> <i>– Gemeenskapsmedia</i>	128 201	67 094	39 835		6 650	14 622	
	3 Biblioteek- en Argiefdienste <i>Om plaaslike biblioteekowerhede by te staan in die lewering van openbare biblioteekdienste en om argiefdienste aan die Provinsie te voorsien.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>– Gemeenskapsbiblioteekdienste Toelae</i> <i>Toegewysde fondse</i> <i>– Infrastruktuurverbeterings-toekenning</i>	231 871	162 519	35 572		12 500	21 280	
			124 470	20 585		10 500	13 216	
				5 600			7 900	

BEGROTINGSWET, 2021

Skedule van Sport, Kuns, Kultuur en Ontspanning

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Sport en Ontspanning	173 696	49 087	42 729		11 648	70 232	
	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 sportbemarking-strategieë. Fasiliteer ontwikkeling van fasiliteite om sodoende die lewens van die benadeeldes te verbeter. Bevorder en ontwikkel sporttoerisme deur groot geleenthede.							
	Waaronder							
	Voorwaardelike Toelae							
	- Massa Deelname en Sportontwikkelingstoelae		2 675	32 888		5 592		
	Toegewysde fondse							
	- Infrastruktuurverbeterings-toekenning			3 000			69 853	

Sport, Kuns, Kultuur en Ontspanning

BEGROTINGSWET, 2021

Skedule van Menslike Nedersettings (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansiële bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Menslike Nedersettings							
	<i>Doel: Om die lewering van behuising en die ontwikkeling van geïntegreerde menslike nedersetting te bestuur.</i>	1 255 620	191 973	55 107	0	1 001 198	7 342	0
1	Administrasie <i>Om oorhoofse bestuur in die Departement te voorsien met betrekking tot alle toepaslike wette en beleide.</i>	141 468	105 268	30 831			5 369	
2	Behuisingsbehoefte, Navorsing en Beplanning <i>Om lewering van behuising te fasiliteer.</i>	19 518	14 373	4 124			1 021	
3	Behuisingsontwikkeling <i>Om individuele subsidies en behuisingsgeleenthede aan begunstigdes te voorsien in ooreenstemming met behuisingsbeleid.</i>	1 093 163	71 114	19 899		1 001 198	952	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Menslike Nedersettingontwikkelingstoelae			16 000		770 254		
	– Informele Nedersetting Opgraderings-vennootskapstoelae aan Provinsies					228 001		
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies					2 152		
4	Behuising Bate Bestuur en Eiendomsbestuur <i>Om vir die effektiewe bestuur van behuising voorsiening te maak.</i>	1 471	1 218	253				

Menslike Nedersettings

BEGROTINGSWET, 2021

Skedule van Oordrag-betalings en subsidies

(Ten laste van die Provinsiale Inkomstefonds)

Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
	2021/22	2022/23	2023/24
	R'000	R'000	R'000
Oordragbetalings aan Munisipaliteite:	499 344	527 155	517 144
Samewerkende Regering en Tradisionele Sake	29 256	36 055	26 044
Openbare Werke en Infrastruktuur	458 588	480 600	480 600
Sport, Kuns, Kultuur en Ontspanning	11 500	10 500	10 500
Oordragbetalings aan Openbare Entiteite:	134 087	143 755	143 755
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	134 087	143 755	143 755
Vrystaatse Ontwikkelingskorporasie	26 000	30 000	30 000
Vrystaatse Dobbels, Drank en Toerisme Owerheid	108 087	113 755	113 755
Oordragbetalings aan ander Departementele Entiteite en Rekeninge:	141 695	142 917	130 471
Vrystaat Wetgewer	40 295	39 878	26 913
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	241	252	252
Gesondheid	62 155	63 218	63 218
Onderwys	35 679	36 196	36 715
Maatskaplike Ontwikkeling	2 797	2 844	2 844
Samewerkende Regering en Tradisionele Sake	19	20	20
Openbare Werke en Infrastruktuur	9	9	9
Sport, Kuns, Kultuur en Ontspanning	500	500	500
Oordragbetalings aan Nie-Winsgewende Instansies:	2 140 058	2 231 702	2 293 884
Vrystaat Wetgewer	221	232	242
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	230		
Gesondheid	4 310	2 211	2 211
Onderwys	1 555 614	1 621 009	1 679 247
Maatskaplike Ontwikkeling	555 413	584 343	588 277
Samewerkende Regering en Tradisionele Sake	472	495	495
Polisie, Paaie en Vervoer	5 000	5 000	5 000
Sport, Kuns, Kultuur en Ontspanning	18 798	18 412	18 412
Ander oordragbetalings:	1 889 931	1 974 663	2 026 909
Premier	241 430	248 986	250 302
Vrystaat Wetgewer	392	411	430
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	17 949	4 618	4 618
Vrystaatse Provinsiale Tesourie	385	421	440
Gesondheid	84 762	88 622	88 666
Onderwys	20 045	13 137	5 506
Maatskaplike Ontwikkeling	21 120	31 174	31 174
Samewerkende Regering en Tradisionele Sake	704	738	738
Openbare Werke en Infrastruktuur	4 921	5 032	5 033
Polisie, Paaie en Vervoer	322 667	321 810	335 538
Landbou en Landelike Ontwikkeling	174 358	229 281	233 327
Menslike Nedersettings	1 001 198	1 030 433	1 071 137
Totale oordragbetalings en subsidies:	4 805 115	5 020 192	5 112 163

Oordrag-betalings en subsidies