

PROVINSIE VRYSTAAT

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BEGROTINGSWETSONTWERP

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(LID VAN DIE UITVOERENDE RAAD VERANTWOORDELIK VIR  
FINANSIES)

[W2-2005]

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FREE STATE PROVINCE

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APPROPRIATION BILL

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(MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

[B2-2005]

# WETSONTWERP

Tot bewilliging van bedrae geld vir die behoeftes van die Provinsie ten opsigte van die boekjaar wat op 31 Maart 2006 eindig.

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

|   |    |
|---|----|
| <b>Bewilliging van bedrae geld vir behoeftes van die Provinsie</b>  | 5  |
| 1. Behoudens die bepalings van die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999), word daar hierby uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie ten opsigte van die boekjaar wat op 31 Maart 2006 eindig, ten laste van die Provinsiale Inkomsterekening, die bedrae geld soos uiteengesit in die Kolom “Totaal per Pos en Hoof indeling” in die Bylae bewillig. | 10 |

## **Kort titel**

2. Hierdie Wet heet die Begrotingswet, 2005.

# BILL

To appropriate amounts of money for the requirements of the Province in respect of the financial year ending 31 March 2006.

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

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

5

1. Subject to the provisions of the Public Finance Management Act, 1999 (Act No. 1 of 1999), there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Province in respect of the financial year ending 31 March 2006, as a charge to the Provincial Revenue Account, the amounts of money as set out in the Column "Total per Vote and Main Division" in the Schedule.

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## **Short title**

2. This Act shall be called the Appropriation Act, 2005.

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing                                    | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|---|---------------------------------|-------------------|--------------------------------|--|---|
|                |   | R'000                           | R'000             | R'000                          | R'000                                    | R'000                                   |
| 1              | Premier                                       | 87 199                          | 77 664            | 9 006                          | 529                                      |   |
| 2              | Vrystaat Wetgewer                             | 61 196                          | 48 781            | 10 593                         | 1 822                                    |   |
| 3              | Toerisme, Omgewings- en Ekonomiese Sake       | 210 080                         | 140 850           | 55 400                         | 13 830                                   | 53 900                                  |
| 4              | Vrystaat Provinsiale Tesourie                 | 114 048                         | 113 658           | 240                            | 150                                      |   |
| 5              | Gesondheid                                    | 3 076 013                       | 2 781 634         | 45 289                         | 249 090                                  | 806 096                                 |
| 6              | Onderwys                                      | 4 872 115                       | 4 366 711         | 443 249                        | 62 155                                   | 117 677                                 |
| 7              | Maatskaplike Ontwikkeling                     | 4 348 492                       | 439 430           | 3 887 057                      | 22 005                                   | 4 034 082                               |
| 8              | Plaaslike Regering en Behuising               | 556 719                         | 112 682           | 436 906                        | 7 131                                    | 408 093                                 |
| 9              | Openbare Werke, Paaie en Vervoer              | 840 452                         | 704 545           | 1 797                          | 134 110                                  | 82 983                                  |
| 10             | Veiligheid, Sekuriteit en Skakeling           | 30 344                          | 28 952            | 542                            | 850                                      |   |
| 11             | Landbou                                       | 225 565                         | 196 567           | 2 698                          | 26 300                                   | 39 657                                  |
| 12             | Sport, Kuns, Kultuur, Wetenskap en Tegnologie | 119 321                         | 88 580            | 4 991                          | 25 750                                   | 2 670                                   |
|                |   | 14 541 544                      | 9 100 054         | 4 897 768                      | 543 722                                  | 5 545 158                               |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE

(As a charge to the Provincial Revenue Fund)

| Vote | Description                                  | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|------|--|----------------------------|---------------------|-------------------------------|--------------------------------|---|
|      |  | R'000                      | R'000               | R'000                         | R'000                          | R'000   |
| 1    | Premier                                      | 87 199                     | 77 664              | 9 006                         | 529                            |   |
| 2    | Free State Legislature                       | 61 196                     | 48 781              | 10 593                        | 1 822                          |   |
| 3    | Tourism, Environmental and Economic Affairs  | 210 080                    | 140 850             | 55 400                        | 13 830                         | 53 900  |
| 4    | Free State Provincial Treasury               | 114 048                    | 113 658             | 240                           | 150                            |   |
| 5    | Health                                       | 3 076 013                  | 2 781 634           | 45 289                        | 249 090                        | 806 096   |
| 6    | Education                                    | 4 872 115                  | 4 366 711           | 443 249                       | 62 155                         | 117 677   |
| 7    | Social Development                           | 4 348 492                  | 439 430             | 3 887 057                     | 22 005                         | 4 034 082   |
| 8    | Local Government and Housing                 | 556 719                    | 112 682             | 436 906                       | 7 131                          | 408 093   |
| 9    | Public Works, Roads and Transport            | 840 452                    | 704 545             | 1 797                         | 134 110                        | 82 983  |
| 10   | Safety, Security and Liaison                 | 30 344                     | 28 952              | 542                           | 850                            |   |
| 11   | Agriculture                                  | 225 565                    | 196 567             | 2 698                         | 26 300                         | 39 657  |
| 12   | Sport, Arts, Culture, Science and Technology | 119 321                    | 88 580              | 4 991                         | 25 750                         | 2 670   |
|      |  | <b>14 541 544</b>          | <b>9 100 054</b>    | <b>4 897 768</b>              | <b>543 722</b>                 | <b>5 545 158</b>  |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN DIE PREMIER

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------|--------------------------------|--|---|
| 1              | <p><b>Premier</b></p> <p><i>Doel: Om die Premier in staat te stel om haar grondwetlike verpligtinge en ander verwante funksies na te kom.</i></p> <p>1 Premier<br/><i>Om administratiewe en organisatoriese bystand aan die Premier te verleen.</i></p> <p>2 Inligtingstegnologie<br/><i>Om die strategiese ontplooiing van inligting en verwante tegnologie in die Vrystaatse Provinsiale Regering (VPR) te verseker.</i></p> <p>3 Kommunikasie<br/><i>Om 'n omgewing vir die Premier en die Uitvoerende Raad te skep wat bevoeg is om die behoeftes van die gemeenskap aan te spreek.</i></p> <p>4 Menslike Hulpbron en Organisasoriese Ontwikkeling<br/><i>Om waarde toe te voeg tot die korporatiewe funksionering van die VPR met sake wat betrekking het op menslike hulpbron- en organisatoriese ontwikkeling.</i></p> <p>5 Vrystaat Opleidingsinstituut<br/><i>Om die ontwikkeling van menslike hulpbronne in die VPR te versterk.</i></p> <p>6 Organisasoriese Werkstudie<br/><i>Om die Premier en die Direkteur Generaal by te staan en te ondersteun met strategiese rigtinggewing aan provinsiale departemente in sake organisatoriese doeltreffendheid.</i></p> <p>7 Administratiewe en Finansiële Dienste<br/><i>Om voorsiening te maak vir 'n doelmatige administratiewe en finansiële bestuursdiens aan die Kantoor van die Premier.</i></p> | R'000<br>87 199                 | R'000<br>77 664   | R'000<br>9 006                 | R'000<br>529                             | R'000                                   |
|                |  | 17 667                          | 17 542            | 37                             | 88                                       |   |
|                |  | 5 385                           | 5 376             | 9                              |  |   |
|                |  | 7 472                           | 7 368             | 16                             | 88                                       |   |
|                |  | 4 727                           | 4 692             | 15                             | 20                                       |   |
|                |  | 4 799                           | 4 747             | 12                             | 40                                       |   |
|                |  | 2 473                           | 2 446             | 8                              | 19                                       |   |
|                |  | 16 535                          | 16 439            | 36                             | 60                                       |   |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON THE PREMIER

(As a charge to the Provincial Revenue Fund)

| Vote | Description  | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|------|--|----------------------------|---------------------|-------------------------------|--------------------------------|---|
| 1    | <p><b>Premier</b><br/><i>Aim: To enable the Premier to fulfill her constitutional obligations and other related functions.</i></p>   | R'000<br>87 199            | R'000<br>77 664     | R'000<br>9 006                | R'000<br>529                   | R'000   |
|      | <p>1 Premier<br/><i>To provide administrative and organizational assistance to the Premier.</i></p>  | 17 667                     | 17 542              | 37                            | 88                             |   |
|      | <p>2 Information Technology<br/><i>To ensure the strategic deployment of information and related technologies in the FSPG.</i></p>   | 5 385                      | 5 376               | 9                             |                                |   |
|      | <p>3 Communication<br/><i>To create an enabling environment for the Premier and the Executive Council to address the needs of the community.</i></p>   | 7 472                      | 7 368               | 16                            | 88                             |   |
|      | <p>4 Human Resource &amp; Organizational Development<br/><i>To add value to the corporate functioning of the FSPG on human resource and organizational development matters.</i></p>  | 4 727                      | 4 692               | 15                            | 20                             |   |
|      | <p>5 Free State Training Institute<br/><i>To enhance the development of human resources in the FSPG.</i></p>   | 4 799                      | 4 747               | 12                            | 40                             |   |
|      | <p>6 Organizational Efficiency Studies<br/><i>To assist and support the Premier and the Director General with the giving of strategic direction to provincial departments on matters related to organisational efficiency.</i></p> | 2 473                      | 2 446               | 8                             | 19                             |   |
|      | <p>7 Administrative and Financial Services<br/><i>To provide an effective administrative and financial management to the Office of the Premier.</i></p>  | 16 535                     | 16 439              | 36                            | 60                             |   |

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------|--------------------------------|--|---|
|                |  | R'000                           | R'000             | R'000                          | R'000                                    | R'000                                   |
|                | 8 Provinsiale en Strategiese Beleidsontwikkeling en Evaluering<br><i>Om strategieë van provinsiale departemente wat betrekking het op die Vrystaatse Ontwikkelingsplan (VSOP) in 'n provinsiale strategie te koördineer.</i> | 2 947                           | 2 832             | 5                              | 110                                      |   |
|                | 9 Groep Programbestuur<br><i>Om te sorg vir die oorhoofse bestuur en koördinerings van alle projekte wat van die Vrystaatse Ontwikkelingsplan afkomstig is.</i>  | 2 461                           | 2 453             | 8                              |  |   |
|                | 10 Interregeringsverhoudinge<br><i>Om die internasionale en interregerings verhoudinge tussen die provinsie en onderskeie regeringsfere en ander buitelandse regerings te bevorder en te fasiliteer.</i>                     | 2 530                           | 2 514             | 6                              | 10                                       |   |
|                | 11 Spesiale Programme<br><i>Om die suksesvolle implementering en monitering van programme met betrekking tot geslag, die jeug en gestremdheid te bevorder en te fasiliteer.</i>  | 12 094                          | 3 256             | 8 838                          |  |   |
|                | 12 Uitvoerende Sekretariaatdienste<br><i>Om 'n doelmatige sekretariaatdiens aan die Uitvoerende Raad en sy groepe te voorsien.</i>   | 2 337                           | 2 317             | 10                             | 10                                       |   |
|                | 13 Regsdienste<br><i>Om 'n doelmatige en doeltreffende regsadviesdiens aan die VPR te lewer.</i>   | 1 963                           | 1 957             | 6                              |  |   |
|                | 14 Beplanning, Navorsing en Beleidsontwikkeling<br><i>Om die oorhoofse navorsing oor beleidsbeplanning en ontwikkeling van die VPR te behartig.</i>  | 3 809                           | 3 725             |                                | 84                                       |   |



| Vote | Description   | Vote and main divisions | Current payments | Transfers and subsidies to | Payments for capital assets | Amounts specifically and exclusively appropriated |
|------|---|-------------------------|------------------|----------------------------|-----------------------------|---|
|      |   | R'000                   | R'000            | R'000                      | R'000                       | R'000   |
|      | <p>8 Provincial and Strategic Policy Development and Evaluation</p> <p><i>To co-ordinate strategies of provincial departments that are specific to the FSDP into a provincial strategy.</i></p>                       | 2 947                   | 2 832            | 5                          | 110                         |   |
|      | <p>9 Cluster Programme Management</p> <p><i>To overall manage and co-ordinate all projects emanating from the Free State Development Plan.</i></p>  | 2 461                   | 2 453            | 8                          |                             |   |
|      | <p>10 Intergovernmental Relations</p> <p><i>To promote and facilitate international, and intergovernmental Relations between the province and respective spheres of government and other foreign governments.</i></p> | 2 530                   | 2 514            | 6                          | 10                          |   |
|      | <p>11 Special Programmes</p> <p><i>To promote and facilitate the successful implementation and monitoring of programmes related to Gender, Youth and Disability.</i></p>  | 12 094                  | 3 256            | 8 838                      |                             |   |
|      | <p>12 Executive Secretariat Services</p> <p><i>To provide an effective secretariat service to the Executive Council and its clusters.</i></p>   | 2 337                   | 2 317            | 10                         | 10                          |   |
|      | <p>13 Legal Services</p> <p><i>To render an effective and efficient legal advisory service to the FSPG.</i></p>   | 1 963                   | 1 957            | 6                          |                             |   |
|      | <p>14 Planning, Research and policy Development</p> <p><i>To conduct the overall research on policy planning and development of the Free State Provincial government.</i></p>   | 3 809                   | 3 725            |                            | 84                          |   |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN DIE WETGEWER

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings          | Lopende betalings                        | Oordrag-betalings en subsidies           | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|--|--|--|--|---|
| 2              | <p><b>Vrystaat Wetgewer</b></p> <p><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></p> <p>1 Administrasie<br/><i>Om vir administratiewe en finansiële bestuursondersteuning aan die Wetgewer voorsiening te maak.</i></p> | <p>R'000</p> <p>61 196</p> <p>61 196</p> | <p>R'000</p> <p>48 781</p> <p>48 781</p> | <p>R'000</p> <p>10 593</p> <p>10 593</p> | <p>R'000</p> <p>1 822</p> <p>1 822</p>   | <p>R'000</p>                            |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON LEGISLATURE

(As a charge to the Provincial Revenue Fund)

| Vote     | Description  | Vote and main divisions | Current payments | Transfers and subsidies to | Payments for capital assets | Amounts specifically and exclusively appropriated |
|----------|--|-------------------------|------------------|----------------------------|-----------------------------|---|
|          |  | R'000                   | R'000            | R'000                      | R'000                       | R'000   |
| <b>2</b> | <b>Free State Legislature</b><br><i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfil its constitutional functions.</i> | <b>61 196</b>           | <b>48 781</b>    | <b>10 593</b>              | <b>1 822</b>                |   |
|          | 1 Administration<br><i>To provide administration and financial management support to the Legislature.</i>  | 61 196                  | 48 781           | 10 593                     | 1 822                       |   |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN TOERISME, OMGEWINGS- EN EKONOMIESE SAKE

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings       | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------------|--------------------------------|--|---|
| <b>3</b>       | <b>Toerisme, Omgewings- en Ekonomiese Sake</b>   | R'000<br><b>210 080</b>         | R'000<br><b>140 850</b> | R'000<br><b>55 400</b>         | R'000<br><b>13 830</b>                   | R'000<br><b>53 900</b>                  |
|                | <i>Doel: Om volhoubare ekonomiese bedrywighede en omgewingsbewaring binne die provinsie te bevorder en te sorg vir voortreflike sakepraktyk binne die departement.</i>   |                                 |                         |                                |  |   |
|                | 1 Administrasie<br><i>Om die oorhoofse bestuur van die departement te behartig.</i>  | 40 186                          | 38 414                  |                                | 1 772                                    |   |
|                | 2 Toerisme<br><i>Om 'n provinsiale toerismestrategie, 'n geïntegreerde gidsboek van alle toerisme opdragte van die departement en 'n toerisme-beleggings en ontwikkelingsplan te ontwikkel en te implementeer.</i>   | 25 200                          | 24 700                  |                                | 500                                      |   |
|                | 3 Omgewingsake<br><i>Om omgewingsgehalte en bewaring van bio-diversiteit binne die provinsie te bevorder, te sorg vir 'n doelmatige regulatoriese raamwerk vir omgewingsbestuur en om bedryfsondersteuningsdienste en volhoubare ontwikkelingsondersteuning te voorsien.</i> | 62 900                          | 51 948                  |                                | 10 952                                   |   |
|                | 4 Ekonomiese Sake<br><i>Om investering te bevorder en te sorg vir doelmatige bedryfsondersteuningsdienste en 'n doelmatige regulatoriese raamwerk vir ekonomiese aktiwiteit.</i>   | 23 800                          | 21 694                  | 1 500                          | 606                                      |   |
|                | 5 Dwarsleggende Funksies<br><i>Om te sorg dat fondse wat na die openbare entiteite oorgedra word behoorlik bestuur en gereeld verslag daaroor gedoen word en dat 'n diensvlakooreenkoms onderteken en daarby gehou word.</i>   | 57 994                          | 4 094                   | 53 900                         |  |   |
|                | <i>waaronder</i>   |                                 |                         |                                |  |   |
|                | <i>Oordragbetalings:</i>   |                                 |                         |                                |  |   |
|                | <i>Vrystaatse Ontwikkelingskorporasie</i>  |                                 |                         | 30 000                         |  | 30 000                                  |
|                | <i>Vrystaatse Dobbelaarad</i>  |                                 |                         | 13 900                         |  | 13 900                                  |
|                | <i>Toerismebemarkingsowerheid</i>  |                                 |                         | 10 000                         |  | 10 000                                  |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON TOURISM, ENVIRONMENTAL AND ECONOMIC AFFAIRS

(As a charge to the Provincial Revenue Fund)

| Vote     | Description   | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|----------|---|----------------------------|---------------------|-------------------------------|--------------------------------|---|
|          |   | R'000                      | R'000               | R'000                         | R'000                          | R'000   |
| <b>3</b> | <p><b>Tourism, Environmental and Economic Affairs</b></p> <p><i>Aim: To promote sustainable economic activity and environmental conservation within the province and ensure internal departmental business process excellence.</i></p>  | <b>210 080</b>             | <b>140 850</b>      | <b>55 400</b>                 | <b>13 830</b>                  | <b>53 900</b>   |
|          | <p>1 Administration</p> <p><i>To conduct the overall management of the department.</i></p>  | 40 186                     | 38 414              |                               | 1 772                          |   |
|          | <p>2 Tourism</p> <p><i>To develop and implement a provincial tourism strategy, an integrated directory of all tourism legislative mandates of the department and a tourism investment and development plan.</i></p>   | 25 200                     | 24 700              |                               | 500                            |   |
|          | <p>3 Environmental Affairs</p> <p><i>To promote environmental quality, bio-diversity conservation within the province, ensure an effective regulatory framework for environmental management and to provide business support services and sustainable development support.</i></p>  | 62 900                     | 51 948              |                               | 10 952                         |   |
|          | <p>4 Economic Affairs</p> <p><i>To promote investment, ensure effective business support services and an effective regulatory framework for economic activity.</i></p>  | 23 800                     | 21 694              | 1 500                         | 606                            |   |
|          | <p>5 Transversal Functions</p> <p><i>To ensure that funds transferred to the public entities are properly managed and reported on a regular basis and that a service level agreement is signed and adhered to.</i></p> <p><i>of which</i></p> <p><i>Transfers:</i></p> <p><i>Free State Development Corporation</i></p> <p><i>Free State Gambling Board</i></p> <p><i>Tourism Marketing Authority</i></p> | 57 994                     | 4 094               | 53 900                        |                                |   |
|          |   |                            |                     | 30 000                        |                                | 30 000  |
|          |   |                            |                     | 13 900                        |                                | 13 900  |
|          |   |                            |                     | 10 000                        |                                | 10 000  |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN VRYSTAAT PROVINSIALE TESOURIE

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings       | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------------|--------------------------------|--|---|
| <b>4</b>       | <b>Vrystaat Provinsiale Tesourie</b><br><i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i>  | R'000<br><b>114 048</b>         | R'000<br><b>113 658</b> | R'000<br><b>240</b>            | R'000<br><b>150</b>                      | R'000                                   |
|                | 1 Strategiese Bestuursdienste<br><i>Om leiding en strategiese bestuur in ooreenstemming met wetgewing, regulasies en beleide asook toepaslike ondersteuningsdienste aan alle programme te voorsien.</i>                  | 38 534                          | 38 392                  | 92                             | 50                                       |   |
|                | 2 Volhoubare bestuur van hulpbronne<br><i>Om professionele advies en ondersteuning te verskaf oor ekonomiese ontleding, fiskale beleid, ontwikkeling van openbare finansies en die bestuur van die begrotingsproses.</i> | 13 305                          | 13 232                  | 33                             | 40                                       |   |
|                | 3 Bate- en Lastebestuur<br><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>   | 51 267                          | 51 154                  | 83                             | 30                                       |   |
|                | 4 Finansiële Bestuur<br><i>Om verantwoordelikheid te bevorder deur substantiewe refleksie van finansiële aktiwiteite van die provinsie asook nakoming van norme en standaarde.</i>                                       | 10 942                          | 10 880                  | 32                             | 30                                       |   |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON FREE STATE PROVINCIAL TREASURY

(As a charge to the Provincial Revenue Fund)

| Vote     | Description  | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|----------|--|----------------------------|---------------------|-------------------------------|--------------------------------|---|
|          |  | R'000                      | R'000               | R'000                         | R'000                          | R'000   |
| <b>4</b> | <p><b>Free State Provincial Treasury</b></p> <p><i>Aim: To promote prudent financial management of provincial resources.</i></p>   | <b>114 048</b>             | <b>113 658</b>      | <b>240</b>                    | <b>150</b>                     |   |
|          | <p>1 Strategic Management Services</p> <p><i>To provide leadership and strategic management in accordance with legislation, regulations and policies as well as appropriate support service to all other programmes.</i></p> | 38 534                     | 38 392              | 92                            | 50                             |   |
|          | <p>2 Sustainable Resources Management</p> <p><i>To provide professional advice and support on economic analysis, fiscal policy, public finance development and management of the budget process.</i></p>                     | 13 305                     | 13 232              | 33                            | 40                             |   |
|          | <p>3 Asset and Liability Management</p> <p><i>To provide policy direction, facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.</i></p>                              | 51 267                     | 51 154              | 83                            | 30                             |   |
|          | <p>4 Financial Governance</p> <p><i>To promote accountability through substantive reflection of financial activities of the province as well as compliance with norms and standards.</i></p>                                 | 10 942                     | 10 880              | 32                            | 30                             |   |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN GESONDHEID

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------|--------------------------------|--|---|
|                |  | R'000                           | R'000             | R'000                          | R'000                                    | R'000                                   |
| <b>5</b>       | <b>Gesondheid</b><br><i>Doel: Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste behels.</i>  | <b>3 076 013</b>                | <b>2 781 634</b>  | <b>45 289</b>                  | <b>249 090</b>                           | <b>806 096</b>                          |
|                | 1 Administrasie<br><i>Om oorhoofse bestuurs- en administratiewe funksies aan die departement te lewer.</i><br>waaronder<br><i>Voorwaardelike Toelae:</i><br><i>Hospitaalbestuur en Gehalteverbetering</i>  | 183 843                         | 174 162           | 301                            | 9 380                                    | 4 130                                   |
|                | 2 Distriksgesondheidsdienste<br><i>Om primêre gesondheidsorg aan die Vrystaatse gemeenskap te lewer.</i><br>waaronder<br><i>Voorwaardelike Toelae:</i><br><i>Gesondheidsberoep Opleiding en Ontwikkeling</i><br><i>Hospitaalbestuur en Gehalteverbetering</i><br><i>Geïntegreerde Voedingsprogram</i><br><i>Omvattende MIV en Vigs</i> | 1 179 002                       | 1 142 970         | 25 591                         | 10 441                                   | 1 380<br>8 505<br>7 296<br>100 874      |
|                | 3 Mediese Nooddienste<br><i>Om 'n doeltreffende en optimale mediese nooddiens aan alle pasiënte in die Provinsie te lewer.</i>   | 135 079                         | 121 415           | 263                            | 13 401                                   |   |
|                | 4 Provinsiale Hospitaaldienste<br><i>Om Vlak II-hospitaaldienste te lewer wat op 'n distrikgesondheidstelsel gegrond is ter ondersteuning van Primêre Gesondheidsorg.</i>  | 745 026                         | 727 446           | 1 920                          | 15 660                                   |   |
|                | 4.1 Algemene (Streeks) Hospitale<br>waaronder<br><i>Voorwaardelike Toelae:</i><br><i>Gesondheidsberoep Opleiding en Ontwikkeling</i><br><i>Nasionale Tersiêre Dienste</i><br><i>Hospitaalbestuur en Gehalteverbetering</i>   | 621 412                         | 605 447           | 1 103                          | 14 862                                   | 21 380<br>60 756<br>758                 |
|                | 4.2 Psigiatriese/Sielsieke Hospitale   | 123 614                         | 121 999           | 817                            | 798                                      |   |



# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON HEALTH

(As a charge to the Provincial Revenue Fund)

| Vote     | Description  | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|----------|--|----------------------------|---------------------|-------------------------------|--------------------------------|---|
|          |  | R'000                      | R'000               | R'000                         | R'000                          | R'000   |
| <b>5</b> | <p><b>Health</b></p> <p><i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i></p>  | <b>3 076 013</b>           | <b>2 781 634</b>    | <b>45 289</b>                 | <b>249 090</b>                 | <b>806 096</b>  |
|          | <p>1 Administration</p> <p><i>To render overall management and administrative functions to the department.</i></p> <p><i>of which</i></p> <p><i>Conditional Grant:</i></p> <p><i>Hospital management and quality improvement</i></p>   | 183 843                    | 174 162             | 301                           | 9 380                          |   |
|          |  |                            | 4 130               |                               |                                | 4 130   |
|          | <p>2 District Health Services</p> <p><i>To render primary health care to the Free State community.</i></p> <p><i>of which</i></p> <p><i>Conditional Grant:</i></p> <p><i>Health Professions Training and Development</i></p> <p><i>Hospital Management and Quality Improvement</i></p> <p><i>Integrated Nutrition Programme</i></p> <p><i>Comprehensive HIV and Aids</i></p> | 1 179 002                  | 1 142 970           | 25 591                        | 10 441                         |   |
|          |  |                            | 1 380               |                               |                                | 1 380   |
|          |  |                            | 8 505               |                               |                                | 8 505   |
|          |  |                            | 7 296               |                               |                                | 7 296   |
|          |  |                            | 100 874             |                               |                                | 100 874   |
|          | <p>3 Emergency Medical Services</p> <p><i>To render an efficient and optimal emergency medical service to all patients in the Province.</i></p>  | 135 079                    | 121 415             | 263                           | 13 401                         |   |
|          | <p>4 Provincial Hospital Services</p> <p><i>To render Level II hospital services in support of Primary Health Care based on a district health system.</i></p>  | 745 026                    | 727 446             | 1 920                         | 15 660                         |   |
|          | <p>4.1 General(Regional) Hospitals</p> <p><i>of which</i></p> <p><i>Conditional Grant:</i></p> <p><i>Health Professions Training and Development</i></p> <p><i>National Tertiary Services</i></p> <p><i>Hospital Management and Quality Improvement</i></p>  | 621 412                    | 605 447             | 1 103                         | 14 862                         |   |
|          |  |                            | 21 380              |                               |                                | 21 380  |
|          |  |                            | 60 756              |                               |                                | 60 756  |
|          |  |                            | 758                 |                               |                                | 758   |
|          | <p>4.2 Psychiatric/Mental Hospitals</p>  | 123 614                    | 121 999             | 817                           | 798                            |   |

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------|--------------------------------|--|---|
|                |  | R'000                           | R'000             | R'000                          | R'000                                    | R'000                                   |
|                | 5 Sentrale Hospitaaldienste<br><i>Om Sentrale Mediese gesondheidsorgdienste (Vlakke III &amp; IV) te lewer en 'n platform vir die opleiding van gesondheidswerkers te voorsien.</i>  | 506 619                         | 503 550           | 969                            | 2 100                                    |   |
|                | 5.1 Sentrale Hospitaal Dienste<br><i>waaronder</i><br><i>Voorwaardelike Toelae:</i><br><i>Nasionale Tersiêre Dienste</i><br><i>Gesondheidsberoep Opleiding en Ontwikkeling</i><br><i>Hospitaalbestuur en Gehalteverbetering</i>  | 358 712                         | 358 563           | 149                            |  |   |
|                |  |                                 | 274 002           |                                |  | 274 002                                 |
|                |  |                                 | 25 349            |                                |  | 25 349                                  |
|                | 5.2 Provinsiale Tersiêre Hospitaal<br><i>waaronder</i><br><i>Voorwaardelike Toelae:</i><br><i>Nasionale Tersiêre Dienste</i>   | 147 907                         | 144 987           | 820                            | 2 100                                    |   |
|                |  |                                 | 97 358            |                                |  | 97 358                                  |
|                | 6 Gesondheidswetenskappe en opleiding<br><i>Om opleiding aan mediese nood- en verpleegpersoneel te voorsien en om navorsing en ontwikkeling van gesondheidstelsels te bevorder.</i><br><i>waaronder</i><br><i>Voorwaardelike Toelae:</i><br><i>Gesondheidsberoep Opleiding en Ontwikkeling</i> | 99 785                          | 81 345            | 16 119                         | 2 321                                    |   |
|                |  |                                 | 44 408            |                                |  | 44 408                                  |
|                | 7 Gesondheidsorgondersteunings-dienste<br><i>Om steundienste wat deur die departement benodig word te lewer.</i>   | 59 000                          | 54 933            | 126                            | 3 941                                    |   |
|                | 8 Bestuur van Gesondheidsgeriewe<br><i>Om toereikende gesondheidsgeriewe en infrastruktuur te voorsien.</i><br><i>waaronder</i><br><i>Voorwaardelike Toelae:</i><br><i>Hospitaal Opknapping</i><br><i>Infrastruktuur Toelae</i>  | 191 846                         |                   |                                | 191 846                                  |   |
|                |  |                                 |                   |                                | 113 082                                  | 113 082                                 |
|                |  |                                 |                   |                                | 46 818                                   | 46 818                                  |
|                | Minus Interne Heffings   | (24 187)                        | (24 187)          |                                |  |   |

| Vote | Description   | Vote and main divisions | Current payments | Transfers and subsidies to | Payments for capital assets | Amounts specifically and exclusively appropriated |
|------|---|-------------------------|------------------|----------------------------|-----------------------------|---|
|      |   | R'000                   | R'000            | R'000                      | R'000                       | R'000   |
|      | 5 Central Hospital Services<br><i>To render Central medical health care services (Level III &amp; IV) and to provide a platform for the training of health workers.</i> | 506 619                 | 503 550          | 969                        | 2 100                       |   |
|      | 5.1 Central Hospital Services<br><i>of which</i><br><i>Conditional Grant:</i><br><i>National Tertiary Services</i>  | 358 712                 | 358 563          | 149                        |                             |   |
|      | <i>Health Professions Training and Development</i>  |                         | 274 002          |                            |                             | 274 002   |
|      | <i>Hospital Management and Quality Improvement</i>  |                         | 25 349           |                            |                             | 25 349  |
|      | 5.2 Provincial Tertiary Hospital Services<br><i>of which</i><br><i>Conditional Grant:</i><br><i>National Tertiary Services</i>  | 147 907                 | 144 987          | 820                        | 2 100                       |   |
|      |   |                         | 97 358           |                            |                             | 97 358  |
|      | 6 Health Sciences and Training<br><i>To provide training to emergency medical and nursing personnel, promote research and development of health systems.</i>            | 99 785                  | 81 345           | 16 119                     | 2 321                       |   |
|      | <i>of which</i><br><i>Conditional Grant:</i><br><i>Health Professions Training and Development</i>  |                         | 44 408           |                            |                             | 44 408  |
|      | 7 Health Care Support Services<br><i>To render support services required by the Department.</i>   | 59 000                  | 54 933           | 126                        | 3 941                       |   |
|      | 8 Health Facilities Management<br><i>To provide adequate health facilities and infrastructure.</i>  | 191 846                 |                  |                            | 191 846                     |   |
|      | <i>of which</i><br><i>Conditional Grant:</i><br><i>Hospital Revitalisation</i>  |                         |                  |                            | 113 082                     | 113 082   |
|      | <i>Infrastructure Grant</i>   |                         |                  |                            | 46 818                      | 46 818  |
|      | Less Internal Charges   | ( 24 187)               | ( 24 187)        |                            |                             |   |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN GESONDHEID PROGRAMME 4 EN 5

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings 2005/06 | Toekomstige Beramings |                  |
|----------------|--|---|-----------------------|------------------|
|                |  |   | 2006/07               | 2007/08          |
|                |  | R'000                                   | R'000                 | R'000            |
| <b>5</b>       | <b>Gesondheid</b>  | <b>1 251 645</b>                        | <b>1 352 485</b>      | <b>1 452 847</b> |
|                | <b>4 Provinsiale Hospitaaldienste</b>  | <b>745 026</b>                          | <b>805 050</b>        | <b>864 789</b>   |
|                | <i>Om Vlak II-hospitaaldienste te lewer wat op 'n distrikgesondheidstelsel gegrond is ter ondersteuning van Primêre Gesondheidsorg.</i>              |   |                       |                  |
|                | <i>waaronder</i>   |   |                       |                  |
|                | <b>a. Vergoeding van Werknemers</b>  | 548 858                                 | 590 113               | 627 736          |
|                | <b>b. Oordragbetalings aan Hospitale</b>   | 1 919                                   | 2 063                 | 2 195            |
|                | <b>4.1 Algemene (Streeks) Hospitale:</b>   | 1 102                                   | 1 185                 | 1 261            |
|                | <i>Pelonomi Hospitaal</i>  | 490                                     | 526                   | 560              |
|                | <i>Dihlabeng Hospitaal</i>   | 34                                      | 37                    | 39               |
|                | <i>Bongani Hospitaal</i>   | 224                                     | 241                   | 256              |
|                | <i>Boitumelo Hospitaal</i>   | 198                                     | 213                   | 227              |
|                | <i>Mofumahadi Manapo Mopeli Hospitaal</i>  | 156                                     | 168                   | 179              |
|                | <b>4.2 Psigiatriese/Sielsieke Hospitale</b>  | 817                                     | 878                   | 934              |
|                | <i>Oranje Hospitaal</i>  | 817                                     | 878                   | 934              |
|                | <b>c. Lopende betalings (bv. medisinale koste)</b>   | 178 589                                 | 196 036               | 216 947          |
|                | <b>d. Betaling van Kapitaal Bates</b>  | 15 660                                  | 16 838                | 17 911           |
|                | <b>5 Sentrale hospitaal dienste</b>  | <b>506 619</b>                          | <b>547 435</b>        | <b>588 058</b>   |
|                | <i>Om Sentrale Mediese gesondheidsorgdienste (Vlakke III &amp; IV) te lewer en 'n platform vir die opleiding van gesondheidswerkers te voorsien.</i> |   |                       |                  |
|                | <i>waaronder</i>   |   |                       |                  |
|                | <b>a. Vergoeding van Werknemers</b>  | 358 502                                 | 385 450               | 410 024          |
|                | <b>b. Oordragbetalings aan Hospitale</b>   | 969                                     | 1 042                 | 1 108            |
|                | <b>5.1 Sentrale Hospitaal Dienste:</b>   | 149                                     | 160                   | 171              |
|                | <i>Universitas Hospitaal</i>   | 149                                     | 160                   | 171              |
|                | <b>5.2 Provinsiale Tersiêre Hospitaal Dienste:</b>   | 820                                     | 882                   | 937              |
|                | <i>Universitas Hospitaal</i>   | 820                                     | 882                   | 937              |
|                | <b>c. Lopende betalings (bv. medisinale koste)</b>   | 145 048                                 | 158 685               | 174 524          |
|                | <b>d. Betaling van Kapitaal Bates</b>  | 2 100                                   | 2 258                 | 2 402            |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON HEALTH PROGRAMMES 4 AND 5

(As a charge to the Provincial Revenue Fund)

| Vote  | Description  | Vote and main divisions<br>2005/06 | Forward Estimates |                  |
|---|--|------------------------------------|-------------------|------------------|
|   |  |                                    | 2006/07           | 2007/08          |
| 5   | <b>Health</b>  | R'000                              | R'000             | R'000            |
|   |  | <b>1 251 645</b>                   | <b>1 352 485</b>  | <b>1 452 847</b> |
|   | <b>4 Provincial hospital services</b>  | <b>745 026</b>                     | <b>805 050</b>    | <b>864 789</b>   |
|   | <i>To render Level II hospital services in support of Primary Health Care based on a district health system.</i>                         |                                    |                   |                  |
|   | <i>of which</i>  |                                    |                   |                  |
|   | <b>a. Compensation of Employees</b>  | 548 858                            | 590 113           | 627 736          |
|   | <b>b. Transfers to Hospitals</b>   | 1 919                              | 2 063             | 2 195            |
|   | <b>4.1 General (Regional) Hospitals:</b>   | 1 102                              | 1 185             | 1 261            |
|   | <i>Pelonomi Hospital</i>   | 490                                | 526               | 560              |
|   | <i>Dihlabeng Hospital</i>  | 34                                 | 37                | 39               |
|   | <i>Bongani Hospital</i>  | 224                                | 241               | 256              |
|   | <i>Boitumelo Hospital</i>  | 198                                | 213               | 227              |
|   | <i>Mofumahadi Manapo Mopeli Hospital</i>   | 156                                | 168               | 179              |
|   | <b>4.2 Psychiatric/Mental Hospitals:</b>   | 817                                | 878               | 934              |
|   | <i>Free State Psychiatric Hospital</i>   | 817                                | 878               | 934              |
|   | <b>c. Current payments (e.g. medicine costs)</b>   | 178 589                            | 196 036           | 216 947          |
|   | <b>d. Payments for Capital Assets</b>  | 15 660                             | 16 838            | 17 911           |
|   | <b>5 Central hospital services</b>   | <b>506 619</b>                     | <b>547 435</b>    | <b>588 058</b>   |
|   | <i>To render Central medical health care services (Level III &amp; IV) and to provide a platform for the training of health workers.</i> |                                    |                   |                  |
|   | <i>of which</i>  |                                    |                   |                  |
| <b>a. Compensation of Employees</b>               | 358 502  | 385 450                            | 410 024           |                  |
| <b>b. Transfers to Hospitals</b>                  | 969  | 1 042                              | 1 108             |                  |
| <b>5.1 Central Hospital Services:</b>             | 149  | 160                                | 171               |                  |
| <i>Universitas Hospital</i>                       | 149  | 160                                | 171               |                  |
| <b>5.2 Provincial Tertiary Hospital Services:</b> | 820  | 882                                | 937               |                  |
| <i>Universitas Hospital</i>                       | 820  | 882                                | 937               |                  |
| <b>c. Current payments (e.g. medicine costs)</b>  | 145 048  | 158 685                            | 174 524           |                  |
| <b>d. Payments for Capital Assets</b>             | 2 100  | 2 258                              | 2 402             |                  |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN ONDERWYS

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings         | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|---------------------------|--------------------------------|--|---|
| <b>6</b>       | <b>Onderwys</b><br><i>Doel: Om gehalte lewenslange onderwys en opleiding in die Provinsie Vrystaat te voorsien.</i>  | R'000<br><b>4 872 115</b>       | R'000<br><b>4 366 711</b> | R'000<br><b>443 249</b>        | R'000<br><b>62 155</b>                   | R'000<br><b>117 677</b>                 |
|                | 1 Administrasie<br><i>Om oorhoofse bestuurs- en administratiewe funksies aan die onderwysstelsel te lewer.</i>   | 323 972                         | 297 312                   | 6 740                          | 19 920                                   |   |
|                | 2 Openbare Gewone Skoolonderwys<br><i>Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet.</i>   | 3 843 226                       | 3 595 422                 | 214 071                        | 33 733                                   |   |
|                | <i>Openbare Primêre Skool</i>  |                                 | 2 104 582                 | 128 493                        | 14 605                                   |   |
|                | <i>Openbare Sekondêre Skool</i>  |                                 | 1 361 404                 | 80 352                         | 18 239                                   |   |
|                | <i>Professionele Dienste</i>   |                                 | 90 543                    | 202                            | 706                                      |   |
|                | <i>Menslike Hulpbronontwikkeling</i>   |                                 | 25 462                    | 5 000                          |  |   |
|                | <i>Binnemuurse Sport en Kultuur</i>  |                                 | 13 431                    | 24                             | 183                                      |   |
|                | 3 Subsidies vir Onafhanklike Skole<br><i>Om onafhanklike skole in ooreenstemming met die Suid-Afrikaanse Skolewet te ondersteun.</i>   | 26 422                          |                           | 26 422                         |  |   |
|                | 4 Openbare Spesiale Skoolonderwys<br><i>Om in ooreenstemming met die Suid-Afrikaanse Skolewet verpligte openbare onderwys in spesiale skole te voorsien.</i>                                     | 148 965                         | 125 131                   | 23 751                         | 83                                       |   |
|                | 5 Verdere Onderwys en Opleiding<br><i>Om verdere Onderwys en Opleiding (VOO) by openbare VOO-kolleges te lewer.</i>  | 152 000                         | 126 967                   | 25 033                         |  |   |
|                | 6 Basiese Onderwys en Opleiding vir Volwassenes<br><i>Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) in ooreenstemming met die Wet op Basiese Onderwys vir Volwassenes te voorsien.</i> | 66 594                          | 66 144                    | 175                            | 275                                      |   |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON EDUCATION

(As a charge to the Provincial Revenue Fund)

| Vote     | Description   | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|----------|---|----------------------------|---------------------|-------------------------------|--------------------------------|---|
|          |   | R'000                      | R'000               | R'000                         | R'000                          | R'000   |
| <b>6</b> | <b>Education</b><br><i>Aim: To provide quality life-long education and training in the Free State Province.</i>   | <b>4 872 115</b>           | <b>4 366 711</b>    | <b>443 249</b>                | <b>62 155</b>                  | <b>117 677</b>  |
|          | 1 Administration<br><i>To provide overall management of the education system.</i>   | 323 972                    | 297 312             | 6 740                         | 19 920                         |   |
|          | 2 Public Ordinary School Education<br><i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.</i> | 3 843 226                  | 3 595 422           | 214 071                       | 33 733                         |   |
|          | <i>Public Primary school</i>  |                            | 2 104 582           | 128 493                       | 14 605                         |   |
|          | <i>Public Secondary school</i>  |                            | 1 361 404           | 80 352                        | 18 239                         |   |
|          | <i>Professional Services</i>  |                            | 90 543              | 202                           | 706                            |   |
|          | <i>Human Resource Development</i>   |                            | 25 462              | 5 000                         |                                |   |
|          | <i>In-school Sport and Culture</i>  |                            | 13 431              | 24                            | 183                            |   |
|          | 3 Independent School Subsidies<br><i>To support independent schools in accordance with the South African Schools Act.</i>                               | 26 422                     |                     | 26 422                        |                                |   |
|          | 4 Public Special School Education<br><i>To provide compulsory public education in special schools in accordance with the South African School Act.</i>  | 148 965                    | 125 131             | 23 751                        | 83                             |   |
|          | 5 Further Education and Training<br><i>To render provide Further Education and Training (FET) at public FET colleges.</i>                               | 152 000                    | 126 967             | 25 033                        |                                |   |
|          | 6 Adult Basic Education and Training<br><i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.</i>   | 66 594                     | 66 144              | 175                           | 275                            |   |

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------|--------------------------------|--|---|
|                |  | R'000                           | R'000             | R'000                          | R'000                                    | R'000                                   |
|                | 7 Voorskoolse Kinderontwikkeling<br><i>Om Voorskoolse Kinderontwikkeling (VKO) op Graad R vlak in ooreenstemming met die Witskrif te voorsien.</i> | 33 117                          | 12 756            | 20 361                         |  |   |
|                | 8 Hulp- en Verwante-dienste<br><i>Om onderwysinstellings as geheel met opleiding en ondersteuning te voorsien.</i>                                 | 277 819                         | 142 979           | 126 696                        | 8 144                                    |   |
|                | <i>waaronder</i>   |                                 |                   |                                |  |   |
|                | <i>Voorwaardelike Toelae:</i>  |                                 |                   |                                |  |   |
|                | <i>Primêre Skool Voedingsprogram</i>   |                                 | 52 434            |                                | 1 383                                    | 53 817                                  |
|                | <i>MIV en Vigs</i>   |                                 | 7 947             |                                |  | 7 947                                   |
|                | <i>Infrastruktuur toelae</i>   |                                 |                   | 55 913                         |  | 55 913                                  |



| Vote | Description   | Vote and main divisions | Current payments | Transfers and subsidies to | Payments for capital assets | Amounts specifically and exclusively appropriated |
|------|---|-------------------------|------------------|----------------------------|-----------------------------|---|
|      |   | R'000                   | R'000            | R'000                      | R'000                       | R'000   |
|      | 7 Early Childhood Development<br><i>To provide Early Childhood Education (ECD) at the Grade R level in accordance with White Paper.</i> | 33 117                  | 12 756           | 20 361                     |                             |   |
|      | 8 Auxiliary and Associated Services<br><i>To provide the education institutions as a whole with trianing support.</i>                   | 277 819                 | 142 979          | 126 696                    | 8 144                       |   |
|      | <i>of which</i>   |                         |                  |                            |                             |   |
|      | <i>Conditional Grants:</i>  |                         |                  |                            |                             |   |
|      | <i>Primary school Nutrition Programme</i>   |                         | 52 434           |                            | 1 383                       | 53 817  |
|      | <i>HIV and Aids</i>   |                         | 7 947            |                            |                             | 7 947   |
|      | <i>Infrastructure grant</i>   |                         |                  | 55 913                     |                             | 55 913  |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN ONDERWYS PROGRAM 2

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos                        | Beskrywing  | Begrotingspos en hoof indelings 2005/06 | Toekomstige Beramings |                  |
|---------------------------------------|---|---|-----------------------|------------------|
|                                       |   |   | 2006/07               | 2007/08          |
| 6                                     | <b>Onderwys</b>   | R'000                                   | R'000                 | R'000            |
|                                       | <b>2 Openbare Gewone Skoolonderwys</b>  | <b>3 843 226</b>                        | <b>4 117 190</b>      | <b>4 343 753</b> |
|                                       | <i>Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet.</i> | 3 843 226                               | 4 117 190             | 4 343 753        |
|                                       | <i>waaronder</i>  |   |                       |                  |
|                                       | <b>a. Vergoeding van Werknemers</b>   | 3 442 656                               | 3 688 650             | 3 893 900        |
|                                       | <b>b. Oordragbetalings</b>  | 214 071                                 | 221 520               | 231 687          |
|                                       | <b>Seksie 21 Skole (629 skole)</b>  | 177 746                                 | 189 317               | 198 783          |
|                                       | Lejweleputswa Distrik (115)   | 33 922                                  | 36 130                | 37 937           |
|                                       | Motheo Distrik (159)  | 46 099                                  | 49 100                | 51 555           |
|                                       | Northern Free State Distrik (104)   | 29 123                                  | 31 019                | 32 570           |
|                                       | Thabo Mofutsanyana Distrik (229)  | 64 435                                  | 68 630                | 72 061           |
|                                       | Xhariep Distrik (22)  | 4 167                                   | 4 438                 | 4 660            |
|                                       | <b>Ander</b>  | 36 325                                  | 32 203                | 32 904           |
|                                       | <b>c. Nie-oordragbetalings</b>  | 152 766                                 | 171 777               | 180 969          |
|                                       | <b>Nie-seksie 21 Skole (1365 skole)</b>   | 92 592                                  | 98 620                | 103 551          |
| Lejweleputswa Distrik (342)           | 26 369  | 28 086                                  | 29 490                |                  |
| Motheo Distrik (191)                  | 24 476  | 26 069                                  | 27 373                |                  |
| Northern Free State Distrik (299)     | 15 547  | 16 559                                  | 17 387                |                  |
| Thabo Mofutsanyana Distrik (430)      | 19 811  | 21 101                                  | 22 156                |                  |
| Xhariep Distrik (103)                 | 6 389   | 6 805                                   | 7 145                 |                  |
| <b>Ander</b>                          | 60 174  | 73 157                                  | 77 418                |                  |
| <b>d. Betaling van Kapitaal Bates</b> | 33 733  | 35 243                                  | 37 197                |                  |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON EDUCATION PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

| Vote                                  | Description   | Vote and main divisions<br>2005/06 | Forward Estimates         |                           |
|---------------------------------------|---|------------------------------------|---------------------------|---------------------------|
|                                       |   |                                    | 2006/07                   | 2007/08                   |
| 6                                     | <b>Education</b>  | R'000<br><b>3 843 226</b>          | R'000<br><b>4 117 190</b> | R'000<br><b>4 343 753</b> |
|                                       | <b>2 Public ordinary school education</b>   | 3 843 226                          | 4 117 190                 | 4 343 753                 |
|                                       | <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.</i> |                                    |                           |                           |
|                                       | <i>of which</i>   |                                    |                           |                           |
|                                       | <b>a. Compensation of employees</b>   | 3 442 656                          | 3 688 650                 | 3 893 900                 |
|                                       | <b>b. Transfers</b>   | 214 071                            | 221 520                   | 231 687                   |
|                                       | <b>Section 21 Schools (629 schools)</b>   | 177 746                            | 189 317                   | 198 783                   |
|                                       | Lejweleputswa District (115)  | 33 922                             | 36 130                    | 37 937                    |
|                                       | Motheo District (159)   | 46 099                             | 49 100                    | 51 555                    |
|                                       | Northern Free State District (104)  | 29 123                             | 31 019                    | 32 570                    |
|                                       | Thabo Mofutsanyana District (229)   | 64 435                             | 68 630                    | 72 061                    |
|                                       | Xhariep District (22)   | 4 167                              | 4 438                     | 4 660                     |
|                                       | <b>Other</b>  | 36 325                             | 32 203                    | 32 904                    |
|                                       | <b>c. Non-transfers</b>   | 152 766                            | 171 777                   | 180 969                   |
|                                       | <b>Non-section 21 Schools (1365 schools)</b>  | 92 592                             | 98 620                    | 103 551                   |
|                                       | Lejweleputswa District (342)  | 26 369                             | 28 086                    | 29 490                    |
|                                       | Motheo District (191)   | 24 476                             | 26 069                    | 27 373                    |
| Northern Free State District (299)    | 15 547  | 16 559                             | 17 387                    |                           |
| Thabo Mofutsanyana District (430)     | 19 811  | 21 101                             | 22 156                    |                           |
| Xhariep District (103)                | 6 389   | 6 805                              | 7 145                     |                           |
| <b>Other</b>                          | 60 174  | 73 157                             | 77 418                    |                           |
| <b>d. Payments for Capital Assets</b> | 33 733  | 35 243                             | 37 197                    |                           |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN MAATSKAPLIKE ONTWIKKELING

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing  | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|---|---------------------------------|-------------------|--------------------------------|--|---|
|                |   | R'000                           | R'000             | R'000                          | R'000                                    | R'000                                   |
| <b>7</b>       | <b>Maatskaplike Ontwikkeling</b>  | <b>4 348 492</b>                | <b>439 430</b>    | <b>3 887 057</b>               | <b>22 005</b>                            | <b>4 034 082</b>                        |
|                | <i>Doel: Om Maatskaplike Ontwikkelingsdienste aan die burgers van die Provinsie Vrystaat te lewer.</i>                              |                                 |                   |                                |  |   |
|                | 1 Administrasie   | 92 461                          | 82 061            |                                | 10 400                                   |   |
|                | <i>Om leiding, leierskap en administratiewe stelsels te voorsien wat dienslewering aan die departement sal versterk.</i>            |                                 |                   |                                |  |   |
|                | <i>waaronder</i>  |                                 |                   |                                |  |   |
|                | <i>Voorwaardelike Toelae:</i>   |                                 |                   |                                |  |   |
|                | <i>Infrastruktuur Toelae</i>  |                                 | 12 061            |                                |  | 12 061                                  |
|                | 2 Maatskaplike Hulptoelae   | 3 958 736                       | 225 159           | 3 725 860                      | 7 717                                    |   |
|                | <i>Om pensioen, toelae en maatskaplike verligting aan kwalifiserende begunstigdes te voorsien.</i>                                  |                                 |                   |                                |  |   |
|                | 2.1 Administrasie   |                                 | 225 159           |                                | 7 717                                    | 232 876                                 |
|                | 2.2 Afhanklikheidsorgtoelae   |                                 |                   | 36 838                         |  | 36 838                                  |
|                | 2.3 Kinderonderhoudstoelae  |                                 |                   | 894 887                        |  | 894 887                                 |
|                | 2.4 Ongeskiktheidstoelae  |                                 |                   | 1 305 816                      |  | 1 305 816                               |
|                | 2.5 Pleegouertoelae   |                                 |                   | 244 662                        |  | 244 662                                 |
|                | 2.6 Noodhulptoelae  |                                 |                   |                                |  |   |
|                | 2.7 Ouderdomstoelae   |                                 |                   | 1 235 709                      |  | 1 235 709                               |
|                | 2.8 Noodverligting  |                                 |                   | 7 098                          |  | 7 098                                   |
|                | 2.9 Oudstryderstoelae   |                                 |                   | 850                            |  | 850                                     |
|                | <i>waaronder</i>  |                                 |                   |                                |  |   |
|                | <i>Voorwaardelike Toelae:</i>   |                                 |                   |                                |  |   |
|                | <i>Infrastruktuur Toelae</i>  |                                 | 6 577             |                                |  | 6 577                                   |
|                | 3 Maatskaplike Welsynsdienste   | 209 006                         | 104 189           | 101 989                        | 2 828                                    |   |
|                | <i>Om NRO's finansieel te ondersteun om toeganklike en billike Maatskaplike Ontwikkelingshulp aan behoeftige mense te voorsien.</i> |                                 |                   |                                |  |   |
|                | <i>waaronder</i>  |                                 |                   |                                |  |   |
|                | <i>Oordragbetalings:</i>  |                                 |                   |                                |  |   |
|                | 3.1 Behandeling en Voorkoming van Dwelmmiddelmisbruik   |                                 |                   | 2 446                          |  |   |
|                | 3.2 Dienste aan Bejaardes   |                                 |                   | 23 113                         |  |   |
|                | 3.3 Misdaadvoorkoming en Ondersteuning  |                                 |                   | 2 912                          |  |   |
|                | 3.4 Dienste aan Persone met Gestremdhede  |                                 |                   | 9 922                          |  |   |
|                | 3.5 Dienste aan Kinders, Vroue en Gesinne   |                                 |                   | 63 596                         |  |   |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON SOCIAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

| Vote     | Description   | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|----------|---|----------------------------|---------------------|-------------------------------|--------------------------------|---|
|          |   | R'000                      | R'000               | R'000                         | R'000                          | R'000   |
| <b>7</b> | <p><b>Social Development</b><br/><i>Aim: To render developmental social services to the citizens of the Free State Province.</i></p>                              | <b>4 348 492</b>           | <b>439 430</b>      | <b>3 887 057</b>              | <b>22 005</b>                  | <b>4 034 082</b>  |
|          | <p>1 Administration<br/><i>To provide guidance, leadership and administrative systems, which will enhance service delivery for the department.</i></p>            | 92 461                     | 82 061              |                               | 10 400                         |   |
|          | <p><i>of which</i><br/>Conditional Grant:<br/>Infrastructure Grant</p>  |                            | 12 061              |                               |                                | 12 061  |
|          | <p>2 Social Assistance Grants<br/><i>To provide pensions, grants and social relief to qualifying beneficiaries.</i></p>   | 3 958 736                  | 225 159             | 3 725 860                     | 7 717                          |   |
|          | <p>2.1 Administration</p>   |                            | 225 159             |                               | 7 717                          | 232 876   |
|          | <p>2.2 Care Dependancy grant</p>  |                            |                     | 36 838                        |                                | 36 838  |
|          | <p>2.3 Child Support Grant</p>  |                            |                     | 894 887                       |                                | 894 887   |
|          | <p>2.4 Disability grant</p>   |                            |                     | 1 305 816                     |                                | 1 305 816   |
|          | <p>2.5 Foster Care grant</p>  |                            |                     | 244 662                       |                                | 244 662   |
|          | <p>2.6 Grants-in-Aid grant</p>  |                            |                     |                               |                                |   |
|          | <p>2.7 Old Age grant</p>  |                            |                     | 1 235 709                     |                                | 1 235 709   |
|          | <p>2.8 Relief of Distress</p>   |                            |                     | 7 098                         |                                | 7 098   |
|          | <p>2.9 War Veterans grant</p>   |                            |                     | 850                           |                                | 850   |
|          | <p><i>of which</i><br/>Conditional Grant:<br/>Infrastructure Grant</p>  |                            | 6 577               |                               |                                | 6 577   |
|          | <p>3 Social Welfare Services<br/><i>To support the NGO's financially to provide accessible and equitable Developmental Social Services to people in need.</i></p> | 209 006                    | 104 189             | 101 989                       | 2 828                          |   |
|          | <p><i>Of which</i><br/>Transfers</p>  |                            |                     |                               |                                |   |
|          | <p>3.1 Treatment and Prevention of Substance Abuse</p>  |                            |                     | 2 446                         |                                |   |
|          | <p>3.2 Services to older people</p>   |                            |                     | 23 113                        |                                |   |
|          | <p>3.3 Crime prevention and support</p>   |                            |                     | 2 912                         |                                |   |
|          | <p>3.4 Service to persons with disabilities</p>   |                            |                     | 9 922                         |                                |   |
|          | <p>3.5 Services to children, women and families</p>   |                            |                     | 63 596                        |                                |   |

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------|--------------------------------|--|---|
|                | <p>4 Ontwikkelings- en Ondersteuningsdienste</p> <p><i>Om infrastruktuur vir gemeenskappe te bou om in die ontwikkeling van die Provinsie deel te kan neem.</i></p> <p><i>waaronder</i></p> <p><i>Voorwaardelike Toelae:</i></p> <p><i>Geïntegreerde Maatskaplike Ontwikkelingsdiens Toelae</i></p> <p><i>MIV/Vigs (Gemeenskaps-gebaseerde sorg)</i></p> | R'000<br>86 487                 | R'000<br>26 469   | R'000<br>59 208                | R'000<br>810                             | R'000                                   |
|                | <p>5 Bevolkingsontwikkelingstendense</p> <p><i>Om bevolkingstendense te monitor en om die implementering van bevolkingsontwikkelingsprogramme volgens die SA Bevolkingsbeleid te fasiliteer.</i></p>   | 1 802                           | 1 552             |                                | 250                                      |   |
|                |  |                                 |                   | 37 334                         |  | 37 334                                  |
|                |  |                                 |                   | 19 374                         |  | 19 374                                  |

| Vote | Description   | Vote and main divisions              | Current payments                     | Transfers and subsidies to                          | Payments for capital assets     | Amounts specifically and exclusively appropriated |
|------|---|--------------------------------------|--------------------------------------|---|---------------------------------|---|
|      | <p>4 Development and Support Services<br/> <i>To build infrastructure for communities to participate in the development of the Province.</i><br/> <i>of which</i><br/> <i>Conditional Grants:</i><br/> <i>Integrated Social Development Service grant</i><br/> <i>HIV/Aids (Community-based care)</i></p> <p>5 Population Development Trends<br/> <i>To monitor population trends and facilitate the implementation of population development programmes according to S.A. Population Policy.</i></p> | <p>R'000<br/>86 487</p> <p>1 802</p> | <p>R'000<br/>26 469</p> <p>1 552</p> | <p>R'000<br/>59 208</p> <p>37 334</p> <p>19 374</p> | <p>R'000<br/>810</p> <p>250</p> | <p>R'000</p> <p>37 334</p> <p>19 374</p>          |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN MAATSKAPLIKE ONTWIKKELING PROGRAMME 2 EN 3

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing  | Begrotingspos en hoof indelings 2005/06 | Toekomstige Beramings |                  |
|----------------|---|---|-----------------------|------------------|
|                |   |   | 2006/07               | 2007/08          |
|                |   | R'000                                   | R'000                 | R'000            |
| <b>7</b>       | <b>Maatskaplike Ontwikkeling</b>  | <b>4 167 742</b>                        | <b>4 584 000</b>      | <b>4 946 719</b> |
|                | <b>2 Maatskaplike Hulptoelae</b>  | 3 958 736                               | 4 345 940             | 4 702 859        |
|                | <i>Om pensioen, toelae en maatskaplike verligting aan kwalifiserende begunstigdes te voorsien.</i>                                  |   |                       |                  |
|                | <i>waaronder</i>  |   |                       |                  |
|                | <b>a. Vergoeding van Werknemers</b>   | 58 609                                  | 60 536                | 64 168           |
|                | <b>b. Oordragbetalings aan Huishoudings</b>   | 3 725 860                               | 4 103 041             | 4 447 815        |
|                | 2.1 <i>Afhanklikheidsorgtoelae</i>  | 36 838                                  | 40 177                | 44 250           |
|                | 2.2 <i>Kinderonderhoudstoelae</i>   | 894 887                                 | 1 050 237             | 1 143 208        |
|                | 2.3 <i>Ongeskiktheidstoelae</i>   | 1 305 816                               | 1 392 130             | 1 507 163        |
|                | 2.4 <i>Pleegouertoelae</i>  | 244 662                                 | 283 474               | 323 182          |
|                | 2.5 <i>Noodhulptoelae</i>   |   |                       |                  |
|                | 2.6 <i>Ouderdomstoelae</i>  | 1 235 709                               | 1 328 802             | 1 421 494        |
|                | 2.7 <i>Noodverligting</i>   | 7 098                                   | 7 453                 | 7 826            |
|                | 2.8 <i>Oudstryderstoelae</i>  | 850                                     | 768                   | 692              |
|                | <b>c. Lopende Betalings</b>   | 166 550                                 | 174 184               | 182 476          |
|                | <b>d. Betaling van Kapitaal Bates</b>   | 7 717                                   | 8 179                 | 8 400            |
|                | <b>3 Maatskaplike Welsynsdienste</b>  | 209 006                                 | 238 060               | 243 860          |
|                | <i>Om NRO's finansieel te ondersteun om toeganklike en billike Maatskaplike Ontwikkelingshulp aan behoeftige mense te voorsien.</i> |   |                       |                  |
|                | <i>waaronder</i>  |   |                       |                  |
|                | <b>a. Vergoeding van Werknemers</b>   | 86 689                                  | 93 356                | 98 024           |
|                | <b>b. Oordragbetalings aan NRO's</b>  | 101 989                                 | 127 444               | 131 746          |
|                | <i>Oordragbetalings per distrik</i>   |   |                       |                  |
|                | 3.1 <i>Behandeling en Voorkoming van Dwelmmiddelmisbruik</i>  | 2 446                                   | 2 940                 | 3 000            |
|                | Lejweleputswa   | 489                                     | 588                   | 600              |
|                | Motheo  | 685                                     | 823                   | 840              |
|                | Northern Free State   | 367                                     | 441                   | 450              |
|                | Thabo Mofutsanyane  | 611                                     | 735                   | 750              |
|                | Xhariep   | 294                                     | 353                   | 360              |



# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON SOCIAL DEVELOPMENT PROGRAMME 2 AND 3

(As a charge to the Provincial Revenue Fund)

| Vote | Description  | Vote and<br>main divisions<br>2005/06 | Forward Estimates |                  |
|------|--|---------------------------------------|-------------------|------------------|
|      |  |                                       | 2006/07           | 2007/08          |
| 7    | <b>Social Development</b>  | R'000                                 | R'000             | R'000            |
|      | <b>2 Social Assistance Grants</b>  | <b>4 167 742</b>                      | <b>4 584 000</b>  | <b>4 946 719</b> |
|      | <i>To provide pensions, grants and social relief to qualifying beneficiaries.</i>  | 3 958 736                             | 4 345 940         | 4 702 859        |
|      | <i>of which</i>  |                                       |                   |                  |
|      | <b>a. Compensation of Employees</b>  | 58 609                                | 60 536            | 64 168           |
|      | <b>b. Transfers to Households</b>  | 3 725 860                             | 4 103 041         | 4 447 815        |
|      | 2.1 Care Dependency grant  | 36 838                                | 40 177            | 44 250           |
|      | 2.2 Child Support Grant  | 894 887                               | 1 050 237         | 1 143 208        |
|      | 2.3 Disability grant   | 1 305 816                             | 1 392 130         | 1 507 163        |
|      | 2.4 Foster Care grant  | 244 662                               | 283 474           | 323 182          |
|      | 2.5 Grants-in-Aid grant  |                                       |                   |                  |
|      | 2.6 Old Age grant  | 1 235 709                             | 1 328 802         | 1 421 494        |
|      | 2.7 Relief of Distress   | 7 098                                 | 7 453             | 7 826            |
|      | 2.8 War Veterans grant   | 850                                   | 768               | 692              |
|      | <b>c. Current Payments</b>   | 166 550                               | 174 184           | 182 476          |
|      | <b>d. Payments for Capital Assets</b>  | 7 717                                 | 8 179             | 8 400            |
|      | <b>3 Social Welfare Services</b>   | 209 006                               | 238 060           | 243 860          |
|      | <i>To support the NGO's financially to provide accessible and equitable Developmental Social Services to people in need.</i> |                                       |                   |                  |
|      | <i>of which</i>  |                                       |                   |                  |
|      | <b>a. Compensation of Employees</b>  | 86 689                                | 93 356            | 98 024           |
|      | <b>b. Transfers to NGO's</b>   | 101 989                               | 127 444           | 131 746          |
|      | <i>Transfers per Districts</i>   |                                       |                   |                  |
|      | 3.1 Treatment and Prevention of Substance Abuse  | 2 446                                 | 2 940             | 3 000            |
|      | Lejweleputswa  | 489                                   | 588               | 600              |
|      | Motheo   | 685                                   | 823               | 840              |
|      | Northern Free State  | 367                                   | 441               | 450              |
|      | Thabo Mofutsanyane   | 611                                   | 735               | 750              |
|      | Xhariep  | 294                                   | 353               | 360              |

| Begrotings<br>pos | Beskrywing                                   | Begrotingspos en<br>hoof indelings<br>2005/06 | Toekomstige Beramings |         |
|-------------------|--|---|-----------------------|---------|
|                   |  |   | 2006/07               | 2007/08 |
|                   |  | R'000   | R'000                 | R'000   |
|                   | 3.2 Dienste aan Bejaardes                    | 23 113  | 29 750                | 30 500  |
|                   | Lejweleputswa                                | 3 929   | 5 950                 | 6 100   |
|                   | Motheo                                       | 4 623   | 8 330                 | 8 540   |
|                   | Northern Free State                          | 3 466   | 4 462                 | 4 575   |
|                   | Thabo Mofutsanyane                           | 8 321   | 7 437                 | 7 625   |
|                   | Xhariep                                      | 2 774   | 3 571                 | 3 660   |
|                   | 3.3 Misdadvoorkoming en Ondersteuning        | 2 912   | 3 500                 | 3 500   |
|                   | Lejweleputswa                                | 524   | 700                   | 700     |
|                   | Motheo                                       | 728   | 980                   | 980     |
|                   | Northern Free State                          | 437   | 525                   | 525     |
|                   | Thabo Mofutsanyane                           | 728   | 875                   | 875     |
|                   | Xhariep                                      | 495   | 420                   | 420     |
|                   | 3.4 Dienste aan Persone met<br>Gestremdhede  | 9 922   | 12 950                | 13 310  |
|                   | Lejweleputswa                                | 1 984   | 2 590                 | 2 662   |
|                   | Motheo                                       | 2 977   | 3 626                 | 3 727   |
|                   | Northern Free State                          | 1 488   | 1 943                 | 1 996   |
|                   | Thabo Mofutsanyane                           | 1 984   | 3 237                 | 3 327   |
|                   | Xhariep                                      | 1 489   | 1 554                 | 1 598   |
|                   | 3.5 Dienste aan Kinders, Vroue en<br>Gesinne | 63 596  | 78 304                | 81 436  |
|                   | Lejweleputswa                                | 9 539   | 15 660                | 16 287  |
|                   | Motheo                                       | 18 442  | 21 925                | 22 802  |
|                   | Northern Free State                          | 9 540   | 11 745                | 12 215  |
|                   | Thabo Mofutsanyane                           | 19 078  | 19 576                | 20 360  |
|                   | Xhariep                                      | 6 997   | 9 398                 | 9 772   |
|                   | <b>c. Lopende Betalings</b>                  | 17 500  | 13 000                | 9 600   |
|                   | <b>d. Betaling van Kapitaal Bates</b>        | 2 828   | 4 260                 | 4 490   |

| Vote | Description                                  | Vote and main divisions<br>2005/06 | Forward Estimates |         |
|------|--|------------------------------------|-------------------|---------|
|      |  |                                    | 2006/07           | 2007/08 |
|      |  | R'000                              | R'000             | R'000   |
|      | 3.2 Services to Older Persons                | 23 113                             | 29 750            | 30 500  |
|      | Lejweleputswa                                | 3 929                              | 5 950             | 6 100   |
|      | Motheo                                       | 4 623                              | 8 330             | 8 540   |
|      | Northern Free State                          | 3 466                              | 4 462             | 4 575   |
|      | Thabo Mofutsanyane                           | 8 321                              | 7 437             | 7 625   |
|      | Xhariep                                      | 2 774                              | 3 571             | 3 660   |
|      | 3.3 Crime Prevention and Support             | 2 912                              | 3 500             | 3 500   |
|      | Lejweleputswa                                | 524                                | 700               | 700     |
|      | Motheo                                       | 728                                | 980               | 980     |
|      | Northern Free State                          | 437                                | 525               | 525     |
|      | Thabo Mofutsanyane                           | 728                                | 875               | 875     |
|      | Xhariep                                      | 495                                | 420               | 420     |
|      | 3.4 Services to Persons with Disability      | 9 922                              | 12 950            | 13 310  |
|      | Lejweleputswa                                | 1 984                              | 2 590             | 2 662   |
|      | Motheo                                       | 2 977                              | 3 626             | 3 727   |
|      | Northern Free State                          | 1 488                              | 1 943             | 1 996   |
|      | Thabo Mofutsanyane                           | 1 984                              | 3 237             | 3 327   |
|      | Xhariep                                      | 1 489                              | 1 554             | 1 598   |
|      | 3.5 Services to Children, Women and Families | 63 596                             | 78 304            | 81 436  |
|      | Lejweleputswa                                | 9 539                              | 15 660            | 16 287  |
|      | Motheo                                       | 18 442                             | 21 925            | 22 802  |
|      | Northern Free State                          | 9 540                              | 11 745            | 12 215  |
|      | Thabo Mofutsanyane                           | 19 078                             | 19 576            | 20 360  |
|      | Xhariep                                      | 6 997                              | 9 398             | 9 772   |
|      | <b>c. Current Payments</b>                   | 17 500                             | 13 000            | 9 600   |
|      | <b>d. Payments for Capital Assets</b>        | 2 828                              | 4 260             | 4 490   |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN PLAASLIKE REGERING EN BEHUISING

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing  | Begrotingspos en hoof indelings | Lopende betalings       | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|---|---------------------------------|-------------------------|--------------------------------|--|---|
| <b>8</b>       | <b>Plaaslike Regering en Behuising</b><br><i>Doel: Om geïntegreerde plaaslike regering en behuisingsinfrastruktuur te voorsien.</i>   | R'000<br><b>556 719</b>         | R'000<br><b>112 682</b> | R'000<br><b>436 906</b>        | R'000<br><b>7 131</b>                    | R'000<br><b>408 093</b>                 |
|                | 1 Administrasie<br><i>Om ondersteuning te voorsien oor sake wat verband hou met die doelmatige en doeltreffende funksionering van die departement.</i>  | 41 833                          | 39 070                  | 261                            | 2 502                                    |   |
|                | 2 Behuising<br><i>Om lewering van behuising, ontwikkeling en volhoubare infrastruktuurvoorsiening te bestuur.</i><br><i>waaronder</i><br><i>Voorwaardelike Toelae:</i><br><i>Behuisingsubsidie</i><br><i>Vestiging van Mense en Herontwikkeling</i> | 469 439                         | 34 513                  | 432 311                        | 2 615                                    |   |
|                |   |                                 |                         | 398 618                        |  | 398 618                                 |
|                |   |                                 |                         | 9 475                          |  | 9 475                                   |
|                | 3 Plaaslike Regeringsadministrasie<br><i>Om plaaslike regerings liggame te vestig, te monitor, te reguleer, te versterk en te ondersteun en plaaslike owerheidsliggame se vermoëns te versterk.</i>   | 12 805                          | 11 564                  | 624                            | 617                                      |   |
|                | 4 Ontwikkeling en Beplanning<br><i>Om te sorg vir ordelike grondgebruik op plaaslike en streeksvlak, om voorsiening te maak vir die sekerheid van grondregte en om die effek van rampe op mense se lewensbestaan te verminder.</i>                  | 21 924                          | 18 180                  | 3 076                          | 668                                      |   |
|                | 5 Tradisionele Aangeleenthede<br><i>Om die Instituut vir Tradisionele Leierskap in die Provinsie te ondersteun in sy grondwetlike opdragte, naamlik om as versorger op te tree van gemeenskappe wat gewoontereg naleef.</i>                         | 10 718                          | 9 355                   | 634                            | 729                                      |   |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON LOCAL GOVERNMENT AND HOUSING

(As a charge to the Provincial Revenue Fund)

| Vote     | Description  | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|----------|--|----------------------------|---------------------|-------------------------------|--------------------------------|---|
|          |  | R'000                      | R'000               | R'000                         | R'000                          | R'000   |
| <b>8</b> | <p><b>Local Government and Housing</b><br/><i>Aim: To provide integrated local government and housing infrastructure</i></p>   | <b>556 719</b>             | <b>112 682</b>      | <b>436 906</b>                | <b>7 131</b>                   | <b>408 093</b>  |
|          | <p>1 Administration<br/><i>To provide support on matters related to the effective and efficient functioning of the department.</i></p>   | 41 833                     | 39 070              | 261                           | 2 502                          |   |
|          | <p>2 Housing<br/><i>To manage housing delivery, development and sustainable infrastructure delivery.</i></p> <p style="padding-left: 20px;"><i>of which</i></p> <p style="padding-left: 40px;"><i>Conditional Grants:</i></p> <p style="padding-left: 60px;"><i>Housing Subsidy</i></p> <p style="padding-left: 60px;"><i>Human Settlement and Redevelopment</i></p> | 469 439                    | 34 513              | 432 311                       | 2 615                          | 398 618<br>9 475  |
|          | <p>3 Local Government<br/><i>To establish, monitor, regulate, strengthen, support and capacitate local government bodies.</i></p>  | 12 805                     | 11 564              | 624                           | 617                            |   |
|          | <p>4 Development and Planning<br/><i>To ensure orderly land use at local and regional level, to provide for security of tenure and to minimize the impact of disasters on the livelihood of people.</i></p>  | 21 924                     | 18 180              | 3 076                         | 668                            |   |
|          | <p>5 Traditional Affairs<br/><i>To support the Institution of Traditional Leadership in the Province in order to realize its constitutional mandate, which is to be the custodian of communities that observe customary law.</i></p>   | 10 718                     | 9 355               | 634                           | 729                            |   |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN OPENBARE WERKE, PAAIE EN VERVOER

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings       | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------------|--------------------------------|--|---|
| <b>9</b>       | <b>Openbare Werke, Paaie en Vervoer</b><br><i>Doel: Om veilige, bekostigbare, betroubare, toeganklike en volhoubare vervoer- en infrastruktuurstelsels te voorsien en om gesonde batebestuur te bevorder.</i>  | R'000<br><b>840 452</b>         | R'000<br><b>704 545</b> | R'000<br><b>1 797</b>          | R'000<br><b>134 110</b>                  | R'000<br><b>82 983</b>                  |
|                | 1 Administrasie<br><i>Om die oorhoofse bestuur en administratiewe ondersteuning van die departement te behartig assok om vir die betaling van water en elektrisiteitsrekening van die provinsie voorsiening te maak.</i>   | 130 794                         | 129 315                 | 369                            | 1 110                                    |   |
|                | 2 Openbare Werke<br><i>Om akkommodasie vir provinsiale departemente te verskaf, die provinsiale eiendomsportfolio te beheer en professionele en tegniese dienste aan die departemente te lewer ten opsigte van geboue en verwante infrastruktuur.</i><br><i>waaronder</i><br><i>Voorwaardelike Toelae:</i><br><i>Infrastruktuur Toelae</i> | 254 804                         | 244 611                 | 193                            | 10 000                                   |   |
|                | 3 Padinfrastruktuur<br><i>Om voorsiening te maak vir doelmatige en doeltreffende instandhouding en padinfrastruktuur in die Provinsie Vrystaat.</i><br><i>waaronder</i><br><i>Voorwaardelike Toelae:</i><br><i>Infrastruktuur Toelae</i>   | 307 840                         | 184 472                 | 368                            | 123 000                                  |   |
|                | 4 Openbare Vervoer<br><i>Om die voorsiening van openbare vervoerdienste en infrastruktuur te beplan, reguleer en fasiliteer.</i>   | 17 735                          | 17 735                  |                                |  |   |
|                | 5 Verkeerbestuur<br><i>Om te verseker dat alle privaat- en staatsvoertuie wat in die Provinsie geregistreer is, gelisensieer is en dat alle bestuurders toepaslik gemagtig is om te bestuur.</i>   | 118 161                         | 117 304                 | 857                            |  |   |
|                |  |                                 | 33 983                  |                                | 10 000                                   | 43 983                                  |
|                |  |                                 |                         |                                | 33 000                                   | 33 000                                  |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE PUBLIC WORKS, ROADS AND TRANSPORT

(As a charge to the Provincial Revenue Fund)

| Vote     | Description  | Vote and<br>main divisions | Current<br>payments     | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|----------|--|----------------------------|-------------------------|-------------------------------|--------------------------------|---|
| <b>9</b> | <p><b>Public Works, Roads and Transport</b></p> <p><i>Aim: To provide safe, affordable, reliable, accessible and sustainable transportation and infrastructure system and promotion of sound management of assets.</i></p>   | R'000<br><b>840 452</b>    | R'000<br><b>704 545</b> | R'000<br><b>1 797</b>         | R'000<br><b>134 110</b>        | R'000<br><b>82 983</b>  |
|          | <p><b>1 Administration</b></p> <p><i>To conduct the overall management and administrative support of the department as well as providing for the payments of water and electricity accounts for the province.</i></p>  | 130 794                    | 129 315                 | 369                           | 1 110                          |   |
|          | <p><b>2 Public Works</b></p> <p><i>To provide accommodation for provincial departments, manage the provincial property portfolio and to render professional and technical services to the departments in respect of buildings and related infrastructure</i></p> <p style="padding-left: 20px;"><i>of which</i></p> <p style="padding-left: 40px;"><i>Conditionl Grant:</i></p> <p style="padding-left: 40px;"><i>Infrastructure Grant</i></p> | 254 804                    | 244 611                 | 193                           | 10 000                         | 43 983  |
|          | <p><b>3 Roads Infrastructure</b></p> <p><i>To provide effective and efficient maintenance and provision of road infrastructure in the Free State Province.</i></p> <p style="padding-left: 20px;"><i>of which</i></p> <p style="padding-left: 40px;"><i>Conditionl Grant:</i></p> <p style="padding-left: 40px;"><i>Infrastructure Grant</i></p>   | 307 840                    | 184 472                 | 368                           | 123 000                        | 33 000  |
|          | <p><b>4 Public Transport</b></p> <p><i>To plan, regulate and facilitate the provision of public transport services and infrastructure.</i></p>   | 17 735                     | 17 735                  |                               |                                |   |
|          | <p><b>5 Traffic Management</b></p> <p><i>To ensure that all privately and government owned vehicles registered in the province are licensed and all drivers are appropriately authorized to drive.</i></p>   | 118 161                    | 117 304                 | 857                           |                                |   |

| Begrotings pos | Beskrywing  | Begrotingspos en hoof indelings | Lopende betalings                       | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|---|---------------------------------|---|--------------------------------|--|---|
|                | <p>6 Uitgebreide Openbare Werke Program</p> <p><i>Om te sorg vir die lewering van toeganklike dienste deur geïntegreerde ontwikkelings- en bemagtigende prosesse ter verbetering van die lewensgehalte van die Vrystaatse gemeenskappe.</i></p> <p>waaronder</p> <p><i>Voorwaardelike Toelae:</i></p> <p><i>Infrastruktuur Toelae</i></p> | <p>R'000</p> <p>11 118</p>      | <p>R'000</p> <p>11 108</p> <p>6 000</p> | <p>R'000</p> <p>10</p>         | <p>R'000</p>                             | <p>R'000</p> <p>6 000</p>               |



| Vote | Description   | Vote and main divisions  | Current payments                         | Transfers and subsidies to | Payments for capital assets | Amounts specifically and exclusively appropriated                    |
|------|---|--------------------------|--|----------------------------|-----------------------------|--|
|      | <p>6 Expanded Public Works Programme<br/> <i>To ensure delivery of accessible services through integrated, developmental and empowering processes for the improvement of the quality of lives of the communities of the Free State.</i></p> <p><i>of which</i><br/> <i>Conditionl Grant:</i><br/> <i>Infrastructure Grant</i></p> | <p>R'000<br/> 11 118</p> | <p>R'000<br/> 11 108<br/><br/> 6 000</p> | <p>R'000<br/> 10</p>       | <p>R'000</p>                | <p>R'000<br/><br/><br/><br/><br/><br/><br/><br/><br/><br/> 6 000</p> |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN OPENBARE VEILIGHEID, SEKURITEIT EN SKAKELING

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings      | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|------------------------|--------------------------------|--|---|
| <b>10</b>      | <b>Openbare Veiligheid, Sekuriteit en Skakeling</b><br><i>Doel: Om die lewering van polisdienste in die Provinsie te monitor, toesig daaroor te hou en te takseer, om misdaadvoorkoming te bevorder en goeie verhoudinge tussen die polisie en die gemeenskap aan te moedig.</i> | R'000<br><b>30 344</b>          | R'000<br><b>28 952</b> | R'000<br><b>542</b>            | R'000<br><b>850</b>                      | R'000                                   |
|                | 1 Korporatiewe Dienste<br><i>Om administratiewe ondersteuning aan die departement te voorsien.</i>   | 15 510                          | 14 295                 | 515                            | 700                                      |   |
|                | 2 Burgerlike Toesig<br><i>Om die polisie se gedrag te monitor en om toesig te hou oor die doelmatigheid en doeltreffendheid van die SAPD.</i>  | 3 102                           | 3 040                  | 12                             | 50                                       |   |
|                | 3 Misdaadvoorkoming en Gemeenskapskakeling<br><i>Om 'n goeie werksverhouding tussen die SAPD en die gemeenskap te bevorder.</i>  | 6 273                           | 6 217                  | 6                              | 50                                       |   |
|                | 4 Kommunikasie, Openbare Onderwys en Skakeling<br><i>Om misdaadvoorkoming en siviele oorsig deur openbare bewustheidsprogramme te steun asook om departementele kommunikasie strategie te ontwikkel, implementeer en te bestuur.</i>   | 5 459                           | 5 400                  | 9                              | 50                                       |   |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON PUBLIC SAFETY, SECURITY AND LIAISON

(As a charge to the Provincial Revenue Fund)

| Vote      | Description  | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|-----------|--|----------------------------|---------------------|-------------------------------|--------------------------------|---|
|           |  | R'000                      | R'000               | R'000                         | R'000                          | R'000   |
| <b>10</b> | <p><b>Public Safety, Security and Liaison</b></p> <p><i>Aim: To monitor, oversee and assess the delivery of police services in the Province, promote crime prevention and encourage good relations between the police and communities.</i></p> | <b>30 344</b>              | <b>28 952</b>       | <b>542</b>                    | <b>850</b>                     |   |
|           | <p>1 Corporate Services</p> <p><i>To provide administrative support to the department.</i></p>   | 15 510                     | 14 295              | 515                           | 700                            |   |
|           | <p>2 Civilian Oversight</p> <p><i>To monitor the police conduct and oversee the effectiveness and efficiency of the SAPS.</i></p>  | 3 102                      | 3 040               | 12                            | 50                             |   |
|           | <p>3 Crime Prevention and Community Liaison</p> <p><i>To promote good working relations between SAPS and communities.</i></p>  | 6 273                      | 6 217               | 6                             | 50                             |   |
|           | <p>4 Communication, Public Education and Liaison</p> <p><i>To support crime prevention and civilian oversight through the public awareness programmes as well as to develop, implement and manage departmental communication strategy.</i></p> | 5 459                      | 5 400               | 9                             | 50                             |   |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN LANDBOU

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------|--------------------------------|--|---|
|                |  | R'000                           | R'000             | R'000                          | R'000                                    | R'000                                   |
| <b>11</b>      | <b>Landbou</b><br><i>Doel: Om 'n verenigde en lewenskragtige landbousektor in die Provinsie te skep.</i>   | <b>225 565</b>                  | <b>196 567</b>    | <b>2 698</b>                   | <b>26 300</b>                            | <b>39 657</b>                           |
|                | 1 Administrasie<br><i>Om landboubeleidsrigtings in die Provinsie te formuleer en om alle landboufunksies in die Departement te beplan, te organiseer, te koördineer, te finansier en te beheer.</i>  | 74 174                          | 71 631            | 1 843                          | 700                                      |   |
|                | 2 Volhoubare Hulpbronnebestuur<br><i>Om landboukundige ondersteuningsdienste aan boere te voorsien ten einde te sorg vir die volhoubare bestuur van landbouhulpbronne.</i>   | 28 239                          | 17 661            | 528                            | 10 050                                   |   |
|                | <i>waaronder</i><br><i>Voorwaardelike Toelae:</i><br>LandCare<br>Infrastruktuur Toelae   |                                 |                   |                                |  |   |
|                |  |                                 |                   |                                | 2 000                                    | 2 000                                   |
|                |  |                                 | 8 569             |                                | 8 000                                    | 16 569                                  |
|                | 3 Boerdery-ondersteuning en -ontwikkeling<br><i>Om voorligting en opleiding aan boere te voorsien, veral ontwikkelende en opkomende boere, en implementering van grondhervormingsprogramme en landbou-landelike ontwikkelingsprojekte.</i> | 64 645                          | 49 254            | 141                            | 15 250                                   |   |
|                | <i>waaronder</i><br><i>Voorwaardelike Toelae:</i><br>Omvattende Landbou<br>Ondersteuningsprogram   |                                 |                   |                                |  |   |
|                |  |                                 | 6 088             |                                | 15 000                                   | 21 088                                  |
|                | 4 Veeartsenydienste<br><i>Om veeartsenydienste aan kliënte te voorsien om te sorg vir gesonde diere en die welsyn van die mense van Suid-Afrika.</i>   | 24 065                          | 23 985            | 80                             |  |   |
|                | 5 Tegnologie, Navorsing en Ontwikkelingsdienste<br><i>Om landbounavorsingsdienste te lewer asook die ontwikkeling van inligtingstelsels met betrekking tot gewasproduksie, veeproduksie en hulpbronaanwendings-tegnologieë.</i>            | 20 490                          | 20 220            | 70                             | 200                                      |   |

# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON AGRICULTURE

(As a charge to the Provincial Revenue Fund)

| Vote      | Description  | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|-----------|--|----------------------------|---------------------|-------------------------------|--------------------------------|---|
|           |  | R'000                      | R'000               | R'000                         | R'000                          | R'000   |
| <b>11</b> | <p><b>Agriculture</b></p> <p><i>Aim: To create a united and vibrant agricultural sector in the Province.</i></p>   | <b>225 565</b>             | <b>196 567</b>      | <b>2 698</b>                  | <b>26 300</b>                  | <b>39 657</b>   |
|           | <p>1 Administration</p> <p><i>To formulate agricultural policies in the Province and plan, organize, co-ordinate, finance and control all agricultural functions in the Department.</i></p>  | 74 174                     | 71 631              | 1 843                         | 700                            |   |
|           | <p>2 Sustainable Resource Management</p> <p><i>To provide agricultural support services to farmers in order to ensure the sustainable management of agricultural resources.</i></p> <p><i>of which</i></p> <p><i>Conditional Grants:</i></p> <p><i>LandCare</i></p> <p><i>Infrastructure Grant</i></p>   | 28 239                     | 17 661              | 528                           | 10 050                         |   |
|           |  |                            | 8 569               |                               | 2 000                          | 2 000   |
|           |  |                            |                     |                               | 8 000                          | 16 569  |
|           | <p>3 Farmer Support and Development</p> <p><i>To provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects.</i></p> <p><i>of which</i></p> <p><i>Conditional Grants:</i></p> <p><i>Comprehensive Agricultural Support Programme</i></p> | 64 645                     | 49 254              | 141                           | 15 250                         |   |
|           |  |                            | 6 088               |                               | 15 000                         | 21 088  |
|           | <p>4 Veterinary Services</p> <p><i>To provide veterinary services to clients to ensure healthy animals and the welfare of the people of South Africa.</i></p>  | 24 065                     | 23 985              | 80                            |                                |   |
|           | <p>5 Technology, Research and Development</p> <p><i>To render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilisation technologies.</i></p>   | 20 490                     | 20 220              | 70                            | 200                            |   |

| Begrotings pos | Beskrywing   | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|--|---------------------------------|-------------------|--------------------------------|--|---|
|                |  | R'000                           | R'000             | R'000                          | R'000                                    | R'000                                   |
|                | <p>6 Landbou-ekonomie</p> <p><i>Om ekonomiese ondersteuning te gee aan interne en eksterne kliënte met betrekking tot bemerking, statistiese inligting met inbegrip van finansiële uitvoerbaarheid en ekonomiese lewensvatbaarheidsondersoeke.</i></p> | 2 530                           | 2 524             | 6                              |  |   |
|                | <p>7 Gestruktureerde Landbou-opleiding</p> <p><i>Om onderrig te fasiliteer en voorsien aan alle deelnemers in die landbousektor.</i></p>   | 11 422                          | 11 292            | 30                             | 100                                      |   |

| Vote | Description  | Vote and main divisions              | Current payments                     | Transfers and subsidies to   | Payments for capital assets | Amounts specifically and exclusively appropriated |
|------|--|--------------------------------------|--------------------------------------|------------------------------|-----------------------------|---|
|      | <p>6 Agricultural Economics<br/><i>To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.</i></p> <p>7 Structured Agricultural Training<br/><i>To facilitate and provide education to all participants in the agricultural sector.</i></p> | <p>R'000<br/>2 530</p> <p>11 422</p> | <p>R'000<br/>2 524</p> <p>11 292</p> | <p>R'000<br/>6</p> <p>30</p> | <p>R'000</p> <p>100</p>     | <p>R'000</p>                                      |

# VRYSTAAT BEGROTINGSWETSONTWERP, 2005

## SKEDULE VAN SPORT, KUNS, KULTUUR, WETENSKAP EN TEGNOLOGIE

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings pos | Beskrywing  | Begrotingspos en hoof indelings | Lopende betalings | Oordrag-betalings en subsidies | Betalings ten opsigte van kapitaal bates | Bedrae spesifiek en eksklusief bewillig |
|----------------|---|---------------------------------|-------------------|--------------------------------|--|---|
| 12             | <p><b>Sport, Kuns, Kultuur, Wetenskap en Tegnologie</b></p> <p><i>Doel: Om voortreflike dienste te lewer, ten opsigte waarvan 'n getransformeerde samelewing geredelike en billike toegang sal hê tot inligtingshulpbronne, deelname aan en ontwikkeling van sport, kuns, kultuur, wetenskap en tegnologie.</i></p> | R'000<br>119 321                | R'000<br>88 580   | R'000<br>4 991                 | R'000<br>25 750                          | R'000<br>2 670                          |
|                | <p>1 Administrasie<br/><i>Om administratiewe ondersteuningsdienste te lewer.</i></p>  | 20 170                          | 19 070            | 37                             | 1 063                                    |   |
|                | <p>2 Kultuur Sake<br/><i>Om kuns en kultuur asook die ontwikkeling van menslike hulpbronne en ekonomiese ontwikkeling deur kulturele toerisme te bevorder.</i></p>  | 40 113                          | 33 100            | 1 548                          | 5 465                                    |   |
|                | <p>3 Biblioteek- en Inligingstegnologiesdienste<br/><i>Om 'n geletterde en ingeligte gemeenskap te ontwikkel wat deur billike toegang tot biblioteek-, inligtings- en tegnologiehulpbronne bemaatig word.</i></p>   | 43 292                          | 25 905            | 639                            | 16 748                                   |   |
|                | <p>4 Sport en Ontspanning<br/><i>Om die ontwikkeling van sport en ontspanning te bevorder.</i><br/><i>waaronder</i><br/><i>Voorwaardelike Toelae:</i><br/><i>Massa sport- en ontspanningsdeelname-program</i></p>   | 15 746                          | 10 505            | 2 767                          | 2 474                                    |   |
|                |   |                                 |                   | 2 670                          |  | 2 670                                   |



# FREE STATE APPROPRIATION BILL, 2005

## SCHEDULE ON SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

(As a charge to the Provincial Revenue Fund)

| Vote      | Description  | Vote and<br>main divisions | Current<br>payments | Transfers and<br>subsidies to | Payments for<br>capital assets | Amounts<br>specifically<br>and<br>exclusively<br>appropriated |
|-----------|--|----------------------------|---------------------|-------------------------------|--------------------------------|---|
|           |  | R'000                      | R'000               | R'000                         | R'000                          | R'000   |
| <b>12</b> | <p><b>Sport, Arts, Culture, Science and Technology</b></p> <p><i>Aim: To provide excellent services, in respect of which a transformed society will have ready and equitable access to information resources, participation in and development of sports, arts, culture, science and technology.</i></p> | <b>119 321</b>             | <b>88 580</b>       | <b>4 991</b>                  | <b>25 750</b>                  | <b>2 670</b>  |
|           | <p>1 Administration</p> <p><i>To render administrative support services.</i></p>   | 20 170                     | 19 070              | 37                            | 1 063                          |   |
|           | <p>2 Cultural Affairs</p> <p><i>To promote arts and culture and development of human resources and economic development through cultural tourism.</i></p>  | 40 113                     | 33 100              | 1 548                         | 5 465                          |   |
|           | <p>3 Library and Information Technology</p> <p><i>To develop a literate and informed community empowered by equitable access to library, information and technology resource.</i></p>  | 43 292                     | 25 905              | 639                           | 16 748                         |   |
|           | <p>4 Sport and Recreation</p> <p><i>To promote sport and recreation development.</i></p> <p><i>of which</i></p> <p><i>Conditional Grant:</i></p> <p><i>Mass Sport and Recreation Participation programme</i></p>   | 15 746                     | 10 505              | 2 767                         | 2 474                          |   |
|           |  |                            |                     | 2 670                         |                                | 2 670   |

## **MEMORANDUM**

Die Begrotingwet, 2005 reël die bewilliging van bedrae geld vir die behoeftes van die Provinsie ten opsigte van die boekjaar tussen 1 April 2005 en 31 Maart 2006.

## **MEMORANDUM**

The Appropriation Act, 2005 regulates the appropriation of amounts of money for the requirements of the Province in respect of the financial year between 1 April 2005 and 31 March 2006.