| **SCHEDULE** |   |   |   |   |   |   |   |   |   |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(As a charge to the Provincial Revenue Fund)** |   |   |   |   |   |   |   |   |   |
| **Details of appropriated amount** |   |  |   |   |   |   |   |   |   |
| **Vote** | **Adjusted Appropriation** | **Current Payments** | **Transfers and Subsidies** | **Payments for Capital Assets** | **Payments for Financial Assets** | **Second Adjusted Appropriation** | **Specified transfer payments and amounts specifically and exclusively appropriated** |
| **R thousand** | **Compensation of Employees** | **Goods and Services** | **Other** |
|  | **R'000**  | **R'000**  | **R'000**  | **R'000**  | **R'000**  | **R'000**  | **R'000**  | **R'000**  | **R'000**  |
| **1. Office of the Premier**  |  **867 023** |  |  |  |  |  |  |  **867 023** |  |
| Vision: Leadership for an integrated city-region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development |   |   |   |   |   |   |   |   |   |
| 1. Administration  |  299 094 |   |   |   |   |   |   |  299 094 |   |
| 2. Institutional Development |  255 293 |   |   |   |   |   |   |  255 293 |   |
| 3. Policy and Governance  |  312 636 |   |   |   |   |   |   |  312 636 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
| *Transfers to Higher education institutions* |  |  |  |  |  |  |  |  |  |
| *GCRO* |  *30 114* |  |  |  |  |  |  |  |  |
| Transfers to Non-Profit Institutions |  138 188 |   |   |   |   |   |   |   |   |
| **2. Gauteng Provincial Legislature**  |  **795 708** |  |  |  |  |  |  |  **795 708** |  |
| Vision: A progressive legislature that fosters confidence in democracy and improving the quality of life of the people of Gauteng. |   |   |   |   |   |   |   |   |   |
| 1. Leadership and Governance  |  29 802 |   |   |   |   |   |   |  29 802 |   |
| 2. Office of the Secretary  |  32 118 |   |   |   |   |   |   |  32 118 |   |
| 3. Corporate Support Services |  422 501 |   |   |   |   |   |   |  422 501 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions* |  *159 921* |  |  |  |  |  |  |  |  |
| 4. Core Business |  253 698 |   |   |   |   |   |   |  253 698 |   |
| 5. Office of the CFO |  57 589 |   |   |   |   |   |   |  57 589 |   |
| **3. Economic Development**  |  **1 782 911** |  |  |  |  |  |  |  **1 782 911** |  |
| Vision: A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity |   |   |   |   |   |   |   |   |   |
| 1. Administration  |  235 646 |   |   |   |   |   |   |  235 646 |   |
| 2. Integrated Economic Development Services |  309 403 |   |   |   |   |   |   |  309 403 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |  |
| *Gauteng Enterprise Propeller* |  *309 403* |  |  |  |  |  |  |  |  |
| 3. Trade and Sector Development  |  806 246 |   |   |   |   |   |   |  806 246 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |  |
| *Gauteng Growth and Development Agency* |  *589 114* |  |  |  |  |  |  |  |  |
| *Cradle of Humankind* |  *54 701* |  |  |  |  |  |  |  |  |
| *Dinokeng* |  *38 422* |  |  |  |  |  |  |  |  |
| *Gauteng Tourism Authority* |  *124 009* |  |  |  |  |  |  |  |  |
| 4. Business Regulation and Governance |  93 415 |   |   |   |   |   |   |  93 415 |   |
| *of which*  |   |   |   |   |   |   |   |   |   |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |  |
| *Gauteng Liqour Board* |  *10 423* |  |  |  |  |  |  |  |  |
| *Gauteng Gambling Board* |  *10 423* |  |  |  |  |  |  |  |  |
| 5. Economic Planning |  338 200 |   |   |   |   |   |   |  338 200 |   |
| *Transfer to Public corporations and private enterprises* |  *191 815* |  |  |  |  |  |  |  |  |
| **4. Health** |  **59 625 510** |  |  |  |  |  |  |  **59 625 510** |  |
| Vision: A responsive, value-based, people-centred health care system in Gauteng. |   |   |   |   |   |   |   |   |   |
| 1. Administration |  1 292 275 |   |   |   |   |   |   |  1 292 275 |   |
| 2. District Health Services |  20 476 521 |   |   |   |   |   |   |  20 476 521 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
|  *HIV, TB, malaria and community outreach grant* |  *5 967 355* |  |  |  |  |  |  |  |  |
| *Statutory Human Resources , Training and Development Grant* |  *30 345* |  |  |  |  |  |  |  |  |
| *Social Sector Expanded Public Works Programme Incentive Grant for Provinces* |  *25 005* |  |  |  |  |  |  |  |  |
| *National Health Insurance Grant* |  *49 859* |  |  |  |  |  |  |  |  |
| *Transfers to Municipalities* |  *470 568* |  |  |  |  |  |  |  |  |
| *Transfers to Non-profit institutions* |  *423 868* |  |  |  |  |  |  |  |  |
| 3. Emergency Medical Services |  1 619 305 |   |   |   |   |   |   |  1 619 305 |   |
| 4. Provincial Hospital Services |  11 081 898 |   |   |   |   |   |   |  11 081 898 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Statutory Human Resources , Training and Development Grant* |  *406 333* |  |  |  |  |  |  |  |  |
| *National Tertiary Services Grant* |  *39 136* |  |  |  |  |  |  |  |  |
| 5. Central Hospital Services |  20 992 307 |   |   |   |   |   |   |  20 992 307 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions* |  *82 000* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *National Tertiary Services grant* |  *5 195 287* |  |  |  |  |  |  |  |  |
| *Statutory Human Resources , Training and Development Grant* |  *1 064 384* |  |  |  |  |  |  |  |  |
| 6. Health Sciences and Training |  *1 285 400* |  |  |  |  |  |  |  *1 285 400* |  |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  *24 636* |  |  |  |  |  |  |  |  |
| *Transfers Higher Education Institutions* |  *16 309* |  |  |  |  |  |  |  |  |
| 7. Health Care Support Services |  414 874 |   |   |   |   |   |   |  414 874 |   |
| 8. Health Facilities Management  |  2 462 930 |   |   |   |   |   |   |  2 462 930 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Health Facility Revitalisation* |  *965 871* |  |  |  |  |  |  |  |  |
| *Expanded Public Works Programme (EPWP) Integrated Grant* |  *2 218* |  |  |  |  |  |  |  |  |
| **5. Education** |  **56 678 273** |  |  |  |  |  |  |  **56 678 273** |  |
| Vision: Every learner feels valued and inspired in our innovative education system. |   |   |   |   |   |   |   |   |   |
| 1. Administration  |  4 461 537 |   |   |   |   |   |   |  4 461 537 |   |
| 2. Public Ordinary School Education |  40 508 439 |   |   |   |   |   |   |  40 508 439 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *HIV/AIDS (Life Skills Education)* |  *36 464* |  |  |  |  |  |  |  |  |
| *National School Nutrition*  |  *968 730* |  |  |  |  |  |  |  |  |
| *Maths, Science and Technology* |  *58 811* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  *3 147 696* |  |  |  |  |  |  |  |  |
| 3. Independent School Subsidies |  980 518 |   |   |   |   |   |   |  980 518 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  *970 518* |  |  |  |  |  |  |  |  |
| 4. Public Special School Education |  4 484 983 |   |   |   |   |   |   |  4 484 983 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Learners with Profound Intellectual Disabilities* |  *34 518* |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  *913 427* |  |  |  |  |  |  |  |  |
| 5. Early Childhood Development |  1 464 353 |   |   |   |   |   |   |  1 464 353 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  *229 320* |  |  |  |  |  |  |  |  |
| 6. Infrastructure Development |  1 619 208 |   |   |   |   |   |   |  1 619 208 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Education Infrastructure* |  *1 589 208* |  |  |  |  |  |  |  |  |
| 7. Examination and Education Related Services |  3 159 235 |   |   |   |   |   |   |  3 159 235 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Expanded Public Works Programme Integrated Grant* |  *2 547* |  |  |  |  |  |  |  |  |
| *Social Sector Expanded Public Works Programme Incentive Grant for Provinces* |  |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  *1 587 060* |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  *110 628* |  |  |  |  |  |  |  |  |
| **6. Social Development** |  **6 148 557** |  |  |  |  |  |  |  **6 148 557** |  |
| Vision: A caring and self-reliant society |   |   |   |   |   |   |   |   |   |
| 1. Administration |  742 701 |   |   |   |   |   |   |  742 701 |   |
| *of which* |   |   |   |   |   |   |   |   |   |
| *Transfers to Departmental Agencies and Accounts* |  3 144 |   |   |   |   |   |   |   |   |
| 2. Social Welfare Services |  1 004 532 |   |   |   |   |   |   |  1 004 532 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  *866 107* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Social Sector Expanded Public Works Programme Incentive Grant for Provinces* |  *18 536* |  |  |  |  |  |  |  |  |
| 3. Children and Families |  2 738 596 |   |   |   |   |   |   |  2 738 596 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  *1 091 390* |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Early Childhood Development* |  *255 493* |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 4. Restorative Services |  794 644 |   |   |   |   |   |   |  794 644 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  *490 887* |  |  |  |  |  |  |  |  |
| 5. Development and Research |  868 084 |   |   |   |   |   |   |  868 084 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Transfers to Non-Profit Institutions*  |  *252 255* |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **7. Cooperative Governance and Traditional Affairs** |  **592 072** |  |  |  |  |  |  |  **592 071** |  |
| Vision: Lead provincial department in the coordination, collaboration, and facilitation of cooperative governance in building a globally competitive and people-driven Gauteng City-Region. |   |   |   |   |   |   |   |   |   |
| 1. Administration |  156 792 |   |   |   |   |   |   |  156 791 |   |
| 2. Local Governance |  292 494 |   |   |   |   |   |   |  292 494 |   |
| 3. Development and Planning  |  127 856 |   |   |   |   |   |   |  127 856 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Expanded Public Works Programme Integrated Grant* |  *2 037* |  |  |  |  |  |  |  |  |
| *Transfers to Municipalities* |  *20 037* |  |  |  |  |  |  |  |  |
| 4. Traditional Institutional Development |  14 930 |   |   |   |   |   |   |  14 930 |   |
| **8. Human Settlements** |  **5 986 126** |  |  |  | **( 20 000)** |  |  |  **5 966 126** |  |
| Vision: To provide integrated sustainable human settlements and improved quality of household life  |   |   |   |   |   |   |   |   |   |
| 1. Administration |  549 871 |   |   |   |   |   |   |  549 871 |   |
|   |   |   |   |   |   |   |   |   |   |
| 2. Housing Needs, Research and Planning |  19 890 |   |   |   |   |   |   |  19 890 |   |
| 3. Housing Development |  5 207 392 |   |   |   | ( 20 000) |   |   |  5 187 392 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
|  *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Human Settlements Development* |  *3 785 304* |  |  |  |  |  |  |  |  |
| *Informal Settlements Upgrading Partnership Grant for Provinces* |  *1 109 179* |  |  |  | *( 20 000)* |  |  |  |  *1 089 179* |
| *Expanded Public Works Programme Integrated Grant* |  *8 507* |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |  |
| *Gauteng Partnership Fund* |  |  |  |  |  |  |  |  |  |
| 4. Housing Assets and Property Management |  208 973 |   |   |   |   |   |   |  208 973 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
|  *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Human Settlements Development* |  *99 948* |  |  |  |  |  |  |  |  |
| *Title Deeds Restoration Grant* |  *1 426* |  |  |  |  |  |  |  |  |
| **9. Roads and Transport** |  **8 567 497** |  | **( 51 773)** |  |  |  |  |  **8 515 724** |  |
| Vision: A modern integrated, efficient and sustainable transport and road infrastructure system in Gauteng |   |   |   |   |   |   |   |   |   |
| 1. Administration  |  401 398 |   |   |   |   |   |   |  401 398 |   |
| 2. Transport Infrastructure  |  1 860 130 |   | ( 51 773) |   |   |   |   |  1 808 357 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
|  *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Provincial Roads Maintenance*  |  *767 135* |  | *( 51 773)* |  |  |  |  |  |  *715 362* |
| *Expanded Public Works Programme Integrated Grant* |  |  |  |  |  |  |  |  |  |
| *Transfers to Provinces and Municipalities* |  *2 200* |  |  |  |  |  |  |  |  |
| 3. Transport Operations  |  3 187 285 |   |   |   |   |   |   |  3 187 285 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
|  *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Public Transport Operations*  |  *2 836 725* |  |  |  |  |  |  |  |  |
| *Expanded Public Works Programme Integrated Grant* |  *9 638* |  |  |  |  |  |  |  |  |
| *Transfers to Public corporations and private enterprise* |  *3 036 463* |  |  |  |  |  |  |  |  |
| 4. Transport Regulation  |  341 868 |   |   |   |   |   |   |  341 868 |   |
| 5. Gautrain Rapid Rail Link |  2 776 816 |   |   |   |   |   |   |  2 776 816 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |  |
| *Gautrain Management Agency* |  *2 776 816* |  |  |  |  |  |  |  |  |
| **10. Community Safety**  |  **980 953** |  |  |  |  |  |  |  **980 953** |  |
| Vision: To realise Gauteng as a province where people feel and are safe. |   |   |   |   |   |   |   |   |   |
| 1. Administration |  169 644 |   |   |   |   |   |   |  169 644 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
| *Transfers to Provinces and Municipalities* |  |  |  |  |  |  |  |  |  |
| 2. Provincial Secretariat for Police Service |  251 379 |   |   |   |   |   |   |  251 379 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
|  *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Social Sector Expanded Public Works Programme Incentive Grant for Provinces* |  |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |  |
| 3. Traffic Management  |  559 930 |   |   |   |   |   |   |  559 930 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
| *Transfers to Provinces and Municipalities* |  *179* |  |  |  |  |  |  |  |  |
| *Transfers to Public corporations and private enterprise* |  |  |  |  |  |  |  |  |  |
| **11. Agriculture and Rural Development**  |  **1 044 811** |  |  |  |  |  |  |  **1 044 811** |  |
| Vision: An economically transformed agricultural sector including agro-processing and sustainable environmental management for healthy, food secure, developed rural and urban communities in Gauteng. |   |   |   |   |   |   |   |   |   |
| 1. Administration  |  271 928 |   |   |   |   |   |   |  271 928 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  *1 360* |  |  |  |  |  |  |  |  |
| *Transfers to Provinces and Municipalities* |  *74* |  |  |  |  |  |  |  |  |
| 2. Agriculture and Rural Development |  468 791 |   |   |   |   |   |   |  468 791 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Land Care*  |  *5 016* |  |  |  |  |  |  |  |  |
|  *Ilima/Letsema Projects*  |  *36 459* |  |  |  |  |  |  |  |  |
| *Comprehensive Agricultural Support Programme* |  *100 904* |  |  |  |  |  |  |  |  |
| *Transfers to Higher Education Institutions* |  *7 205* |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  |  |  |  |  |  |  |  |  |
| *3. Environmental Affairs* |  *304 092* |  |  |  |  |  |  |  *304 092* |  |
| *of which* |  |  |  |  |  |  |  |  |  |
| Expanded Public Works Programme Integrated Grant |  2 943 |   |   |   |   |   |   |   |   |
|   |   |   |   |   |   |   |   |   |   |
| **12. Sport, Arts, Culture and Recreation** |  **1 025 853** |  |  |  |  |  |  |  **1 025 853** |  |
| Vision: An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion. |   |   |   |   |   |   |   |   |   |
| 1. Administration  |  162 198 |   |   |   |   |   |   |  162 198 |   |
| 2. Cultural Affairs  |  219 293 |   |   |   |   |   |   |  219 293 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Expanded Public Works Programme Integrated Grant* |  *1 960* |  |  |  |  |  |  |  |  |
| *Transfers to Provinces and Municipalities* |  *2 793* |  |  |  |  |  |  |  |  |
| *Transfers to Departmental Agencies and Accounts* |  *38 691* |  |  |  |  |  |  |  |  |
| Transfers to Non Profit Institutions  |  16 500 |   |   |   |   |   |   |   |   |
| 3. Library and Archives Services |  310 096 |   |   |   |   |   |   |  310 096 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Community Library Services*  |  *168 986* |  |  |  |  |  |  |  |  |
| *Transfers to Provinces and Municipalities* |  *195 725* |  |  |  |  |  |  |  |  |
| *Transfers to Non Profit Institutions*  |  *4 700* |  |  |  |  |  |  |  |  |
| 4. Sport and Recreation |  334 266 |   |   |   |   |   |   |  334 266 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *National conditional grants* |  |  |  |  |  |  |  |  |  |
| *Mass Sport and Recreation Participation Programme* |  *102 826* |  |  |  |  |  |  |  |  |
| *Social Sector Expanded Public Works Programme Incentive Grant for Provinces* |  *1 439* |  |  |  |  |  |  |  |  |
| *Transfers to Non Profit Institutions*  |  *63 605* |  |  |  |  |  |  |  |  |
| **13. E-Government** |  **1 538 942** |  |  |  |  |  |  |  **1 538 942** |  |
| Vision: A smart Gauteng City Region that provides efficient quality services to citizens. |   |   |   |   |   |   |   |   |   |
| 1. Administration  |  282 514 |   |   |   |   |   |   |  282 514 |   |
| 2. Information Communication Technology(Ict) Shared Services |  1 130 858 |   |   |   |   |   |   |  1 130 858 |   |
| *of which* |   |   |   |   |   |   |   |   |   |
| *Transfers to Higher Education Institutions* |  *22 800* |  |  |  |  |  |  |  |  |
| 3. Human Resources Services |  125 570 |   |   |   |   |   |   |  125 570 |   |
| **14. Gauteng Provincial Treasury** |  **675 545** |  |  |  |  |  |  |  **675 545** |  |
| Vision: Pioneers in fiscal prudence and good governance. |   |   |   |   |   |   |   |   |   |
| 1. Administration |  138 449 |   |   |   |   |   |   |  138 449 |   |
| 2. Sustainable Fiscal Resource Management |  154 712 |   |   |   |   |   |   |  154 712 |   |
| *of which* |  |  |  |  |  |  |  |  |  |
| *Departmental agencies and accounts* |  |  |  |  |  |  |  |  |  |
| *Gauteng Infrastructure Financing Agency* |  *64 044* |  |  |  |  |  |  |  |  |
|   |   |   |   |   |   |   |   |   |   |
| 3. Financial Governance |  121 307 |   |   |   |   |   |   |  121 307 |   |
| 4. Supply Chain Management |  103 479 |   |   |   |   |   |   |  103 479 |   |
| 5. Municipal Financial Governance |  44 416 |   |   |   |   |   |   |  44 416 |   |
| 6. Gauteng Audit Services |  113 182 |   |   |   |   |   |   |  113 182 |   |
| **15. Infrastructure Development** |  **3 249 020** |  |  |  |  |  |  |  **3 249 020** |  |
| Vision: To be a leading sustainable infrastructure provider and facilitator that positions Gauteng as a globally competitive city region with inclusive economic growth and decent work for all. |   |   |   |   |   |   |   |   |   |
| 1. Administration  |  468 108 |   |   |   |   |   |   |  468 108 |   |
| 2. Public Works Infrastructure |  2 599 635 |   |   |   |   |   |   |  2 599 635 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
| *Transfers to Municipalities* |  |  |  |  |  |  |  |  |  |
| *Devolution of rates and taxes* |  *1 025 376* |  |  |  |  |  |  |  |  |
| 3. Expanded Public Works Programme  |  181 277 |   |   |   |   |   |   |  181 277 |   |
| *of which*  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| *Expanded Public Works Programme Integrated Grant* |  |  |  |  |  |  |  |  |  |
| **TOTAL FOR THE PROVINCE** |  **149 558 801** |  | **( 51 773)** |  | **( 20 000)** |  |  |  **149 487 028** |  |