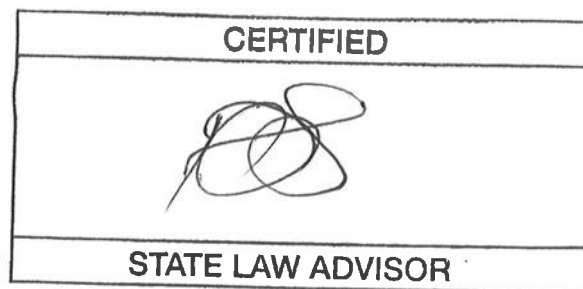


PROVINCE OF THE EASTERN CAPE

EASTERN CAPE PROVINCIAL TREASURY

**APPROPRIATION BILL, 2019
(EASTERN CAPE)**

(As Introduced)



(BY THE MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Eastern Cape in the 2019/20 financial year and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

BE IT THEREFORE ENACTED by the Legislature of the Province of the Eastern Cape, as follows:—

Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and —

“**Act**” includes the Schedule;

“**conditional grants**” means allocations to the province, from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“**current payments**” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies and payments for capital assets;

“**non-core items**” means consultants on business and advisory services, venues and facilities, catering, travel and subsistence and communication;

“**payments for capital assets**” means any payments made by a provincial department —

- (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and
- (b) that must be classified as or deemed to be payments for capital assets in accordance with the “*Reference Guide to the new Economic Format*” (November 2003, Version 2)

and the “*Asset Management Framework*” (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and

“**transfers and subsidies**” means any payments made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return.

Appropriation of money for the requirements of the Province

2. (a) Appropriations by the Legislature of the Province of the Eastern Cape of money from the Provincial Revenue Fund for the requirements of the Province in the 2019/20 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules; and
- (b) Subject to section 3 of this Act, spending of appropriations is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively in the Schedules may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Legislature of the Province of the Eastern Cape amends or changes the purpose for which it was allocated.

Conditions for allocations

4. (1) The MEC for Finance may, in writing—
 - (a) impose conditions on an allocation in an appropriation listed in the Schedules to this Act, other than a conditional allocation, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments and public entities as required by section 18(1)(c) of the Public Finance Management Act.
 - (b) instruct a department or public entity to stop utilising an allocation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met.
- (2) The instruction to stop utilising an allocation contemplated in subsection (1)(b) must be disclosed in the Provincial Treasury’s report to the relevant Legislature Portfolio Committees in the quarter following the quarter in which the instruction was issued.
- (3) Any change to the baseline for non-core items that was restored in line with 2015 Medium Term Expenditure Framework plus Consumer Price Index must be approved by the Provincial Treasury.

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the MEC for Finance may, for purposes of expediting service delivery, approve the use of unspent funds, in an amount appropriated for a vote in the Schedules to this Act, in respect of—

- (a) compensation of employees provided that the amount is used within that vote for transfers and subsidies for the payment of severance or exit packages.
- (b) payments for capital assets, provided that the amount is used within that vote for the same category of expenditure.

(2) The approval of the utilisation of unspent funds in terms of subsection (1) must be disclosed in the Provincial Treasury's report to the relevant Legislature Portfolio Committees in the quarter following the quarter in which the utilisation was approved.

Short title and commencement

6. This Act is called the Eastern Cape Appropriation Act, 2019 and comes into operation on 1 April 2019.

**EXPLANATORY MEMORANDUM ON APPROPRIATION BILL, 2019 (EASTERN
CAPE)**

PART A
(Principles)

- 1) Section 27(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) empowers the MEC for Finance in a Province to table the provincial annual budget for a financial year in the Provincial Legislature to appropriate moneys in the Provincial Revenue Fund as a charge against the Revenue Account for the requirements of the Province.
- 2) The Bill appropriates funds for the requirements of the Province and full details of the appropriations are contained in the Schedule.

PART B
(Clause by Clause Analysis)

| | |
|------------|---|
| Clause 1 | sets out definitions |
| Clause 2 | provides for appropriation of money for the requirements of the Province |
| Clause 3 | provides for use of appropriations listed as specifically and exclusively |
| Clause 4 | sets out conditions for allocations |
| Clause 5 | provides for use of unspent funds |
| Clause 6 | sets out short title and date of commencement |
| Schedule A | contains details of the charges against the Provincial Revenue Fund |
| Schedule B | contains breakdown of the charges against the Provincial Revenue Fund |

APPROPRIATION BILL, 2019 (EASTERN CAPE)
SCHEDULE A (PER DEPARTMENT)

| VOTE | DEPARTMENT | AMOUNT R'000 |
|--------------|---|-------------------------|
| 1 | Office of the Premier | 973 083 |
| 2 | Provincial Legislature | 541 734 |
| 3 | Health | 25 189 632 |
| 4 | Social Development | 3 020 607 |
| 5 | Public Works | 2 365 265 |
| 6 | Education | 36 328 510 |
| 7 | Cooperative Governance and Traditional Affairs | 1 009 712 |
| 8 | Rural Development & Agrarian Reform | 2 340 324 |
| 9 | Economic Development, Environmental Affairs and Tourism | 1 481 960 |
| 10 | Transport | 4 974 537 |
| 11 | Human Settlements | 2 443 382 |
| 12 | Provincial Treasury | 440 930 |
| 14 | Sport, Recreation, Arts and Culture | 983 069 |
| 15 | Safety and Liaison | 105 499 |
| TOTAL | | 82 198 245 |

Schedule B - Details of 2019/20 Estimates of Provincial Revenue and Expenditure

| Details of Vote | | Details of appropriation 2019/20 | | | | | Amounts specifically and exclusively appropriated |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Office of the Premier | 973 083 | 738 173 | 217 484 | 17 426 | - | - |
| <i>Aim:</i> | <i>To lead and coordinate the provincial administration in inclusive, transparent, and accountable governance and evidence-based decision making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes towards the achievement of efficient and effective service delivery that supports integrated socio-economic transformation aligned to constitutional and legislated prescripts.</i> | | | | | | |
| | 1 . Administration | 396 504 | 376 072 | 3 006 | 17 426 | - | - |
| <i>Aim:</i> | <i>To provide strategic leadership, management and support services to the Premier, Director-General and the department; effective and efficient secretarial services to the Executive Council and provincial management structures; reliable legal services and a comprehensive communication service on behalf of government; as well as manage strategic priority interventions.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 125 715 | | | | |
| | Goods and Services | | 250 357 | | | | |
| | <i>Including</i> | | | | | | |
| | Households | | | 3 006 | | | |
| | <i>Of which</i> | | | | | | |
| | -Employee social benefits: Leave gratuities | | | 3 006 | | | |
| | Machinery and Equipment | | | | 17 426 | | |
| | 2 . Planning, Policy Co-ordination, Monitoring and Evaluation | 379 439 | 164 961 | 214 478 | - | - | - |
| <i>Aim:</i> | <i>To set provincial administration's programme of action, and lead evidence-based decision-making for integrated development policy formulation, planning, monitoring, reporting, evaluation and review of government programmes, including through intergovernmental, stakeholder and international relations management.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 89 606 | | | | |
| | Goods and Services | | 75 355 | | | | |
| | Provinces and Municipalities | | | 170 726 | | | |
| | Departmental agencies and accounts | | | 43 752 | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
| | | <i>R'000</i> | <i>R'000</i> | <i>R'000</i> | <i>R'000</i> | <i>R'000</i> | <i>R'000</i> |
| | 3. Institutional Development and Organisational Support | 197 140 | 197 140 | - | - | - | - |
| <i>Aim:</i> | <i>To manage the administration of the public service system and promote accountable governance by providing institutional development and organisational support services to ensure that the Provincial Government has sufficient skills capacity to effectively and efficiently deliver on its mandate.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 82 733 | | | | |
| | Goods and Services | | 114 407 | | | | |
| | * Specifically and Exclusively Appropriated | | | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Provincial Legislature | 541 734 | 422 764 | 108 178 | 10 792 | - | - |
| | <i>Aim: To conduct oversight that will ensure accountability of the provincial government to the people of the Province; To pass laws that will ensure that citizens' rights are upheld; To conduct public outreach and education programmes that will ensure meaningful participation of the public in government programmes; and To foster relations with local and international oversight bodies that will ensure sharing of knowledge and best practices.</i> | | | | | | |
| | 1. Administration. | 211 864 | 201 072 | - | 10 792 | - | - |
| | <i>Aim: To provide political and administrative leadership to the Legislature to strengthen provincial, national and international relations.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 137 135 | | | | |
| | Goods and Services | | 63 937 | | | | |
| | Machinery and Equipment | | | | 10 792 | | |
| | 2. Facilities for Members and Political Parties | 147 949 | 39 771 | 108 178 | - | - | - |
| | <i>Aim: To render administrative support services to political office-bearers and MPLs with regard to facilities and benefits.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 33 014 | | | | |
| | Goods and Services | | 6 757 | | | | |
| | Non-Profit Institutions | | | 108 178 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Political Party Support: Operations | | | 108 178 | | | |
| | 3. Parliamentary Services | 120 289 | 120 289 | - | - | - | - |
| | <i>Aim: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information; improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of employees | | 89 729 | | | | |
| | Goods and Services | | 30 560 | | | | |
| | Members' Salaries (Direct Charge) | 61 632 | 61 632 | - | - | - | - |
| | <i>Aim: To provide for the salaries of all members of the Legislature, including the Speaker.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 61 632 | | | | |
| | * Specifically and Exclusively Appropriated | | | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | Amounts specifically and exclusively appropriated |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Health | 25 189 632 | 23 255 076 | 296 705 | 1 637 851 | - | 4 540 476 |
| | <i>Aim: To provide and ensure accessible comprehensive integrated services in the Eastern Cape, emphasizing the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.</i> | | | | | | |
| | 1. Administration | 714 361 | 706 007 | 1 703 | 6 651 | - | 221 |
| | <i>Aim: To conduct strategic management and overall administration of the department.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 474 224 | | | | |
| | Goods and Services | | 231 783 | | | | |
| | Households | | | 1 703 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee social benefits: Leave gratuities | | | 1 703 | | | |
| | Machinery and Equipment | | | | 6 651 | | |
| | Conditional grants | | 221 | - | - | - | 221 |
| | * Human Resources Capacitation Grant | | 221 | | | | 221 |
| | 2. District Health Services | 12 862 682 | 12 641 221 | 86 185 | 135 276 | - | 2 478 589 |
| | <i>Aim: To render Primary Health Care Services and District Hospital Services.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 9 255 147 | | | | |
| | Goods and Services | | 3 386 074 | | | | |
| | Provinces and Municipalities | | | 15 000 | | | |
| | Non-Profit Institutions | | | 71 185 | | | |
| | Households | | | | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee social benefits: Leave gratuities | | | 71 185 | | | |
| | Machinery and Equipment | | | | 135 276 | | |
| | Conditional grants | | 2 446 601 | 15 650 | 16 338 | - | 2 478 589 |
| | * Human Papillomavirus Grant | | 35 345 | | | | 35 345 |
| | * Social Sector EPWP Incentive Grant for Provinces | | 13 179 | | | | 13 179 |
| | * Comprehensive HIV/AIDS and TB Grant | | 2 365 715 | 15 650 | 16 338 | - | 2 397 703 |
| | * Human Resources Capacitation Grant | | 32 362 | | | | 32 362 |
| | 3. Emergency Medical Services | 1 393 057 | 1 230 473 | 3 407 | 159 177 | - | 3 679 |
| | <i>Aim: To provide for the rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 881 223 | | | | |
| | Goods and Services | | 349 250 | | | | |
| | Households | | | 3 407 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee social benefits: Leave gratuities | | | 3 407 | | | |
| | Machinery and Equipment | | | | 159 177 | | |
| | Conditional grants | | 3 679 | - | - | - | 3 679 |
| | * Human Resources Capacitation Grant | | 3 679 | | | | 3 679 |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4. Provincial Hospital Services | 4 090 782 | 4 063 581 | 11 817 | 15 384 | - | 11 880 |
| | <i>Aim: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 3 285 336 | | | | |
| | Goods and Services | | 778 245 | | | | |
| | Households | | | 11 817 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee social benefits: Leave gratuities | | | 11 817 | | | |
| | Machinery and Equipment | | | | 15 384 | | |
| | Conditional grants | | 11 880 | - | - | - | 11 880 |
| | * Human Resources Capacitation Grant | | 11 880 | | | | 11 880 |
| | 5. Central Hospital Services | 3 626 551 | 3 515 798 | - | 110 753 | - | 1 005 549 |
| | <i>Aim: To provide tertiary and quaternary health services and create a platform for the training of health workers.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 2 386 505 | | | | |
| | Goods and Services | | 1 129 293 | | | | |
| | Machinery and Equipment | | | | 110 753 | | |
| | Conditional grants | | 895 305 | - | 110 244 | - | 1 005 549 |
| | * National Tertiary Services Grant | | 885 194 | | 110 244 | | 995 438 |
| | * Human Resources Capacitation Grant | | 10 111 | | | | 10 111 |
| | 6. Health Sciences, Training and Development | 929 809 | 712 072 | 193 393 | 24 344 | - | 253 131 |
| | <i>Aim: Rendering of training and development opportunities for actual and potential employees of the department.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 577 680 | | | | |
| | Goods and Services | | 134 392 | | | | |
| | Departmental Agencies and Accounts | | | 13 733 | | | |
| | <i>Of which</i> | | | | | | |
| | ** - Health and Welfare Sector Education & Training Authority (HWSETA) | | | 13 733 | | | |
| | Households | | | 179 660 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee social benefits: Leave gratuities | | | 179 660 | | | |
| | Machinery and Equipment | | | | 24 344 | | |
| | Conditional grants | | 245 131 | - | 8 000 | - | 253 131 |
| | * Health Professionals Training and Development Grant | | 245 131 | | 8 000 | | 253 131 |

| Details of Vote | | Details of appropriation 2019/20 | | | | | Amounts specifically and exclusively appropriated |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 7. Health Care Support Services | 125 835 | 124 456 | 200 | 1 179 | - | - |
| | <i>Aim: To render support services required by the department to realise its objectives.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 68 045 | | | | |
| | Goods and Services | | 56 411 | | | | |
| | Households | | | 200 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee social benefits: Leave gratuities | | | 200 | | | |
| | Machinery and Equipment | | | | 1 179 | | |
| | 8. Health Facilities Management | 1 446 555 | 261 468 | - | 1 185 087 | - | 787 427 |
| | <i>Aim: To provide new health facilities, upgrades and maintains existing facilities.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 34 108 | | | | |
| | Goods and Services | | 227 360 | | | | |
| | Buildings and other Fixed Structures | | | | 980 582 | | |
| | Machinery and Equipment | | | | 204 505 | | |
| | Conditional grants | | 235 789 | - | 551 638 | - | 787 427 |
| | * Health Facility Revitalisation (Health Infrastructure Revitalisation Grant) | | 233 350 | | 551 638 | | 784 988 |
| | * EPWP Integrated Grant for Provinces | | 2 439 | | | | 2 439 |
| | * Specifically and Exclusively Appropriated | | | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | Amounts specifically and exclusively appropriated |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | R'000 |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Social Development | 3 020 607 | 2 188 330 | 711 030 | 121 247 | - | 96 509 |
| | <i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change.</i> | | | | | | |
| | 1. Administration | 529 939 | 450 270 | 9 799 | 69 870 | - | 3 301 |
| | <i>Aim: To capture the the strategic management and support services at all levels of the department.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 377 669 | | | | |
| | Goods and Services | | 72 601 | | | | |
| | Households | | | 9 799 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee social benefits: Leave gratuities and injury on duty | | | 9 799 | | | |
| | Buildings and Other Fixed Structures | | | | 48 213 | | |
| | Machinery and Equipment | | | | 10 329 | | |
| | Software and other Intangible Assets | | | | 11 328 | | |
| | Conditional Grant | | 2 821 | 480 | - | - | 3 301 |
| | * Early Childhood Development Grant | | 2 821 | | | | 2 821 |
| | * Social Sector EPWP Incentive Grant for Provinces | | | 480 | | | 480 |
| | 2. Social Welfare Services | 822 515 | 601 143 | 172 632 | 48 740 | - | 1 076 |
| | <i>Aim: To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 369 661 | | | | |
| | Goods and Services | | 231 482 | | | | |
| | Non-profit Institutions | | | 140 008 | | | |
| | Households | | | 32 624 | | | |
| | <i>Of which</i> | | | | | | |
| | - Sanitary Dignity Project | | | 22 815 | | | |
| | - Employee social benefits: Leave gratuities and injury on duty | | | 9 809 | | | |
| | Machinery and Equipment | | | | 48 740 | | |
| | Conditional Grant | | - | 1 076 | - | - | 1 076 |
| | * Social Sector EPWP Incentive Grant for Provinces | | | 1 076 | | | 1 076 |
| | 3. Children and Families | 938 960 | 487 738 | 451 111 | 111 | - | 85 031 |
| | <i>Aim: To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 470 574 | | | | |
| | Goods and Services | | 17 164 | | | | |
| | Non-profit Institutions | | | 448 656 | | | |
| | Households | | | 2 455 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Employee Social Benefits: ECD & Partial Care (Expanded Public Works Programme) | | | 2 455 | | | |
| | Machinery and Equipment | | | | 111 | | |
| | Conditional grant | | 5 782 | 79 249 | - | - | 85 031 |
| | * Social Sector EPWP Incentive Grant for Provinces | | | 2 455 | | | 2 455 |
| | * Early Childhood Development Grant | | 5 782 | 76 794 | | | 82 576 |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4. Restorative Services | 435 121 | 381 231 | 52 758 | 1 132 | - | 783 |
| | <i>Aim: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 346 578 | | | | |
| | Goods and Services | | 34 653 | | | | |
| | Non-profit Institutions | | | 51 975 | | | |
| | Households | | | 783 | | | |
| | Machinery and Equipment | | | | 1 132 | | |
| | Conditional Grant | | - | 783 | - | - | 783 |
| | * Social Sector EPWP Incentive Grant for Provinces | | | 783 | | | 783 |
| | 5. Development and Research | 294 072 | 267 948 | 24 730 | 1 394 | - | 6 318 |
| | <i>Aim: To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 242 573 | | | | |
| | Goods and Services | | 25 375 | | | | |
| | Households | | | 24 730 | | | |
| | Building and other Fixed Structures | | | | 1 304 | | |
| | Machinery and Equipment | | | | 90 | | |
| | Conditional Grant | | - | 6 318 | - | - | 6 318 |
| | * Social Sector EPWP Incentive Grant for Provinces | | | 6 318 | | | 6 318 |
| | * Specifically and Exclusively Appropriated | | | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Public Works | 2 365 265 | 1 707 075 | 403 349 | 254 841 | - | 6 814 |
| | <i>Aim: To be the custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.</i> | | | | | | |
| | 1. Administration | 578 813 | 515 356 | 25 245 | 38 212 | - | - |
| | <i>Aim: To provide administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 381 388 | | | | |
| | Goods and Services | | 133 968 | | | | |
| | Households | | | 25 245 | | | |
| | <i>Of which</i> | | | | | | |
| | -Employee Social Benefits: Leave gratuities | | | 25 245 | | | |
| | Machinery and Equipment | | | | 38 212 | | |
| | 2. Public Works Infrastructure | 1 665 694 | 1 072 102 | 378 104 | 215 488 | - | - |
| | <i>Aim: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 431 113 | | | | |
| | Goods and Services | | 640 989 | | | | |
| | Provinces and Municipalities | | | 378 104 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Immovable Asset Management: Payment of Rates and Taxes | | | 378 104 | | | |
| | Buildings and other Fixed Structures | | | | 215 488 | | |
| | Machinery and Equipment | | | | - | | |
| | 3. Expanded Public Works Programme | 120 758 | 119 617 | - | 1 141 | - | 6 814 |
| | <i>Aim: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i> | | | | | | |
| | Compensation of Employees | | 74 601 | | | | |
| | Goods and Services | | 45 016 | | | | |
| | Machinery and Equipment | | | | 1 141 | | |
| | Conditional grants | - | 6 814 | - | - | - | 6 814 |
| | * EPWP Incentive Grant for Provinces | | 6 814 | | | | 6 814 |
| | * Specifically and Exclusively Appropriated | | | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
|-----------------|--|----------------------------------|-------------------|-------------------------|-----------------------------|-------------------------------|---|
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Education | 36 328 510 | 31 847 325 | 3 034 742 | 1 446 443 | - | 3 012 824 |
| | <i>Aim: To implement appropriate and relevant educational programmes through quality teaching and learning, and at the same time mobilizing community and stakeholder support through participation and to institutionalise a culture of accountability at all levels of the department.</i> | | | | | | |
| | 1. Administration | 3 062 988 | 2 987 262 | 25 446 | 50 280 | - | - |
| | <i>Aim: To provide overall management of the education system in accordance with the National Education Policy Act, and other policies/legislation.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 2 395 124 | | | | |
| | Goods and Services | | 592 138 | | | | |
| | Households | | | 25 446 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee Social Benefits: Leave gratuities | | | 25 446 | | | |
| | Machinery and Equipment | | | | 50 090 | | |
| | Software and other Intangible Assets | | | | 190 | | |
| | 2. Public Ordinary School Education | 29 705 225 | 27 009 040 | 2 664 851 | 31 334 | - | 1 356 655 |
| | <i>Aim: To provide for public ordinary schools from Grades 1 to 12, in accordance with current legislation.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 25 416 278 | | | | |
| | Goods and Services | | 1 592 762 | | | | |
| | Non-profit Institutions | | | 2 483 640 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Section 20, Section 21 Schools: Transfer payments operations | | | 2 483 640 | | | |
| | Households | | | 181 211 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee Social Benefits: Leave gratuities | | | 181 211 | | | |
| | Machinery and Equipment | | | | 31 334 | | |
| | Conditional grants | - | 110 312 | 1 244 843 | 1 500 | - | 1 356 655 |
| | * National School Nutrition Programme Grant | | 32 292 | 1 244 843 | 1 500 | | 1 278 635 |
| | * Maths, Science and Technology (MST) | | 49 434 | | | | 49 434 |
| | * Social Sector EPWP Incentive Grant for Provinces | | 4 190 | | | | 4 190 |
| | * EPWP integrated Grant for Provinces | | 24 396 | | | | 24 396 |
| | 3. Independent Schools | 135 534 | - | 135 534 | - | - | - |
| | <i>Aim: To support independent schools in accordance with the South African Schools Act.</i> | | | | | | |
| | Non-profit Institutions | | | 135 534 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Independent School Subsidies to Primary Schools: Norms and standards allocations to Independent schools | | | 135 534 | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4. Public Special Schools | 737 374 | 632 493 | 92 876 | 12 005 | - | 25 182 |
| | <i>Aim: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education, including e-learning and inclusive education.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 596 699 | | | | |
| | Goods and Services | | 35 794 | | | | |
| | Non-profit Institutions | | | 90 321 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Transfers to Special Schools: Operations | | | 90 321 | | | |
| | Households | | | 2 555 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee Social Benefits: Leave gratuities | | | 2 555 | | | |
| | Buildings and other Fixed Structures | | | | 600 | | |
| | Machinery and Equipment | | | | 11 405 | | |
| | Conditional grants | | 23 377 | - | 1 805 | - | 25 182 |
| | * Learners with Profound Intellectual Disabilities | | 23 377 | - | 1 805 | - | 25 182 |
| | | | | | | | |
| | 5. Early Childhood Development | 602 070 | 570 702 | 21 368 | 10 000 | - | - |
| | <i>Aim: To provide Early Childhood Development (ECD) at the Grade R and pre-grade R levels in accordance with White Paper 5.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 351 730 | | | | |
| | Goods and Services | | 218 972 | | | | |
| | Non-profit Institutions | | | 21 368 | | | |
| | <i>Of which</i> | | | | | | |
| | * -Transfers to Early Childhood Development : Grade R in Public Schools | | | 21 368 | | | |
| | Machinery and Equipment | | | | 10 000 | | |
| | | | | | | | |
| | 6. Infrastructure Development | 1 585 532 | 247 696 | - | 1 337 836 | - | 1 585 532 |
| | <i>Aim: To provide and maintain infrastructure facilities for schools and non-schools.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 16 000 | | | | |
| | Goods and Services | | 231 696 | | | | |
| | Buildings and other Fixed Structures | | | | 1 337 836 | | |
| | Conditional grants | | 247 696 | - | 1 337 836 | - | 1 585 532 |
| | * Education Infrastructure Grant | | 247 696 | - | 1 337 836 | - | 1 585 532 |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 7. Examination and Education Related Services | 499 787 | 400 132 | 94 667 | 4 988 | - | 45 455 |
| | <i>Aim: To provide education institutions as a whole with examination related services.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 203 942 | | | | |
| | Goods and Services | | 196 190 | | | | |
| | Departmental Agencies and Accounts | | | 70 108 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Education Training and Development Practices Sector Education Training Authority for training: Operations | | | 70 108 | | | |
| | | | | | | | |
| | Non Profit Institutions | | | 24 559 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Examination Marking Centres: Examination Marking fees | | | 24 559 | | | |
| | Machinery and Equipment | | | | 4 988 | | |
| | | | | | | | |
| | Conditional grants | | 42 905 | - | 2 550 | - | 45 455 |
| | * HIV and AIDS (Life Skills Education) Grant | | 42 905 | | 2 550 | | 45 455 |
| | * Specifically and Exclusively Appropriated | | | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 7 | Co-operative Governance and Traditional Affairs | 1 009 712 | 967 692 | 13 280 | 28 740 | - | 2 081 |
| | <i>Aim: To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities; capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.</i> | | | | | | |
| | 1. Administration | 265 069 | 240 749 | 6 730 | 17 590 | - | - |
| | <i>Aim: To provide effective strategic leadership and proficient administration support services to the department.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 178 526 | | | | |
| | Goods and Services | | 62 223 | | | | |
| | Households | | | 6 730 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee Social Benefits: Leave gratuities | | | 6 730 | | | |
| | Machinery and Equipment | | | | 17 590 | | |
| | 2. Local Governance | 243 280 | 243 280 | - | - | - | - |
| | <i>Aim: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 228 721 | | | | |
| | Goods and Services | | 14 559 | | | | |
| | 3. Development and Planning | 128 547 | 123 047 | - | 5 500 | - | 2 081 |
| | <i>Aim: To render support services regarding integrated planning development in municipalities.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 108 423 | | | | |
| | Goods and Services | | 14 624 | | | | |
| | Machinery and Equipment | | | | 500 | | |
| | Software and other intangible assets | | | | 5 000 | | |
| | Conditional grants | | 2 081 | - | - | - | 2 081 |
| | * EPWP Integrated Grant for Provinces | | 2 081 | | | | 2 081 |

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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4. Traditional Institutional Management | 342 309 | 330 159 | 6 550 | 5 600 | - | - |
| <i>Aim</i> | <i>To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 315 890 | | | | |
| | Goods and Services | | 14 269 | | | | |
| | Households | | | 6 550 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee Social Benefits: Leave gratuities | | | 6 550 | | | |
| | Buildings and other Fixed Structures | | | | 5 600 | | |
| | 5. House of Traditional Leaders | 30 507 | 30 457 | - | 50 | - | - |
| <i>Aim</i> | <i>To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 20 055 | | | | |
| | Goods and Services | | 10 402 | | | | |
| | Machinery and Equipment | | | | 50 | | |
| | * Specifically and Exclusively Appropriated | | | | | | |

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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 8 | Rural Development and Agrarian Reform | 2 340 324 | 1 850 098 | 264 856 | 225 370 | - | 332 746 |
| | <i>Aim: To promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.</i> | | | | | | |
| | 1. Administration | 485 580 | 451 473 | 16 988 | 17 119 | - | |
| | <i>Aim: To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 335 152 | | | | |
| | Goods and Services | | 116 321 | | | | |
| | Households | | | 16 988 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee Social Benefits: Leave gratuities | | | 16 988 | | | |
| | Machinery and Equipment | | | | 17 119 | | |
| | 2. Sustainable Resources Management | 139 190 | 133 817 | - | 5 373 | - | 13 391 |
| | <i>Aim: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 105 284 | | | | |
| | Goods and Services | | 28 533 | | | | |
| | Machinery and Equipment | | | | 5 373 | | |
| | Conditional grants | | 13 265 | - | 126 | - | 13 391 |
| | * Land Care Programme : Poverty Relief and Infrastructure Development | | 10 937 | | 126 | | 11 063 |
| | * EPWP Integrated Grant for Provinces | | 2 328 | | | | 2 328 |
| | 3. Farmer Support and Development | 822 245 | 640 221 | 16 360 | 165 664 | - | 319 355 |
| | <i>Aim: To provide support to farmers through agricultural development programmes.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 393 262 | | | | |
| | Goods and Services | | 246 959 | | | | |
| | Departmental Agencies and Accounts | | | 16 360 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Amajingqi Maccademia Nut: infrastructure costs | | | 16 360 | | | |
| | Buildings and Other Fixed Structures | | | | 131 573 | | |
| | Machinery and Equipment | | | | 17 591 | | |
| | Biological Assets | | | | 16 500 | | |
| | Conditional grants | - | 196 230 | 16 360 | 106 765 | - | 319 355 |
| | * Comprehensive Agricultural Support Programme (CASP) | | 120 976 | 16 360 | 106 765 | | 244 101 |
| | * Ilima / Letsema Projects Grants | | 75 254 | - | | | 75 254 |

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| | 4. Veterinary Services | 339 670 | 332 165 | - | 7 505 | - | |
| <i>Aim:</i> | <i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 260 322 | | | | |
| | Goods and Services | | 71 843 | | | | |
| | Machinery and Equipment | | | | 7 505 | | |
| | 5. Research & Technology Development Services | 140 533 | 136 884 | - | 3 649 | - | - |
| <i>Aim:</i> | <i>To render expert and needs based research, development and technology transfer services impacting on development objectives.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 114 986 | | | | |
| | Goods and Services | | 21 898 | | | | |
| | Machinery and Equipment | | | | 3 649 | | |
| | 6. Agricultural Economics Services | 41 596 | 33 387 | 7 638 | 571 | - | |
| <i>Aim:</i> | <i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 30 102 | | | | |
| | Goods and Services | | 3 285 | | | | |
| | Departmental Agencies and Accounts | | | 7 638 | | | |
| | Machinery and Equipment | | | | 571 | | |
| | 7. Structured Agricultural Education and Training | 170 499 | 90 356 | 55 304 | 24 839 | - | |
| <i>Aim:</i> | <i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 62 310 | | | | |
| | Goods and Services | | 28 046 | | | | |
| | Higher Education Institutions | | | 55 304 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Fort Cox College | | | 55 304 | | | |
| | Buildings and Other Fixed Structures | | | | 19 020 | | |
| | Machinery and Equipment | | | | 5 819 | | |
| | * Specifically and Exclusively Appropriated | | | | | | |

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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 8. Rural Development Coordination | 201 011 | 31 795 | 168 566 | 650 | - | - |
| | <i>Aim: To coordinate the development programmes by stakeholders in rural areas.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 17 593 | | | | |
| | Goods and Services | | 14 202 | | | | |
| | Departmental Agencies and Accounts | | | 168 566 | | | |
| | <i>Of which</i> | | | | | | |
| | <i>* - Eastern Cape Rural Development Agency: Subsidy</i> | | | 168 566 | | | |
| | Buildings and other Fixed Structures | | | | 500 | | |
| | Machinery and Equipment | | | | 150 | | |
| | <i>* Specifically and Exclusively Appropriated</i> | | | | | | |

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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 9 | Economic Development, Environmental Affairs and Tourism | 1 481 960 | 414 521 | 1 028 147 | 39 292 | - | 2 670 |
| | <i>Aim: To lead economic development and environmental management in the Eastern Cape.</i> | | | | | | |
| | 1. Administration | 241 697 | 226 169 | 5 190 | 10 338 | - | - |
| | <i>Aim: To provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 124 254 | | | | |
| | Goods and Services | | 101 915 | | | | |
| | Higher Education intitutions | | | 600 | | | |
| | Households | | | 4 590 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee Social Benefits: Leave gratuities | | | 4 590 | | | |
| | Machinery and Equipment | | | | 10 338 | | |
| | 2. Economic Development and Tourism | 904 203 | 81 244 | 794 005 | 28 954 | - | - |
| | <i>Aim: To promote and administer sustainable economic development and job creation.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 60 406 | | | | |
| | Goods and Services | | 20 838 | | | | |
| | Departmental Agencies and Accounts | | | 772 205 | | | |
| | Public Corporations and Private Enterprises | | | 21 800 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Transfers to Beneficiaries | | | 21 800 | | | |
| | Buildings and other fixed structures | | | | 28 954 | | |
| | <i>Of which</i> | | | | | | |
| | * - Coega Development Corporation' Social Infrastructure | | | | 28 954 | | |
| | Machinery and equipment | | | | | | |
| | 3. Environmental Affairs | 336 060 | 107 108 | 228 952 | - | - | 2 670 |
| | <i>Aim: To administer environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 85 302 | | | | |
| | Goods and Services | | 21 806 | | | | |
| | Provinces and Municipalities | | | 18 956 | | | |
| | Departmental Agencies and Accounts | | | 208 470 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Eastern Cape Parks and Tourism Agency: Operations | | | 208 470 | | | |
| | Non-profit Institution | | | 1 526 | | | |
| | Conditional grants | | - | 2 670 | - | - | 2 670 |
| | * EPWP Integrated Grant for Provinces | | | 2 670 | | | 2 670 |
| | * Specifically and Exclusively Appropriated | | | | | | |

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| 10 | Transport | 4 974 537 | 3 513 831 | 579 242 | 881 464 | - | 1 817 475 |
| | <i>Aim: To provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.</i> | | | | | | |
| | 1. Administration | 387 940 | 371 318 | 8 735 | 7 887 | - | - |
| | <i>Aim: To provide the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 281 207 | | | | |
| | Goods and Services | | 90 111 | | | | |
| | Households | | | 8 735 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employee Social Benefits: Leave gratuities | | | 8 735 | | | |
| | Machinery and Equipment | | | | 7 887 | | |
| | 2. Transport Infrastructure | 2 265 646 | 1 440 372 | 15 961 | 809 313 | - | 1 034 782 |
| | <i>Aim: To plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 362 492 | | | | |
| | Goods and Services | | 1 077 879 | | | | |
| | Provinces and Municipalities | | | 6 892 | | | |
| | Households | | | 9 069 | | | |
| | Buildings and other fixed structures | | | | 793 175 | | |
| | Machinery and Equipment | | | | 15 724 | | |
| | Software and other Intangible Assets | | | | 414 | | |
| | Conditional grants | | 841 937 | - | 192 845 | - | 1 034 782 |
| | * Provincial Roads Maintenance Grant (PRMG) | | 841 937 | | 192 845 | | 1 034 782 |

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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 3. Transport Operations | 1 284 772 | 734 790 | 538 546 | 11 436 | - | 252 115 |
| | <i>Aim: To plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 114 972 | | | | |
| | Goods and Services | | 619 818 | | | | |
| | Departmental Agencies and Accounts | | | 4 752 | | | |
| | <i>Of which</i> | | | | | | |
| | * -Transfers to South African National Taxi Council | | | 4 752 | | | |
| | Public Corporations and Private Enterprises | | | 532 865 | | | |
| | <i>Of which</i> | | | | | | |
| | * -Transfers to Mayibuye: Transfers for Subsidy | | | 120 997 | | | |
| | * -Transfers to Algoa Bus Company: Transfers for Subsidy | | | 159 753 | | | |
| | * -Transfers to AB350: Transfers for Subsidy | | | 252 115 | | | |
| | Households | | | 929 | | | |
| | <i>Of which</i> | | | | | | |
| | -Employees Social Benefits: Leave gratuities | | | 929 | | | |
| | Buildings and other Fixed Structures | | | | 6 246 | | |
| | Machinery and Equipment | | | | 5 190 | | |
| | Conditional grants | | - | 252 115 | - | - | 252 115 |
| | * Public Transport Operations Grant | | | 252 115 | | | 252 115 |
| | 4. Transport Regulation | 388 099 | 343 936 | 5 000 | 39 163 | - | - |
| | <i>Aim: To ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licenced each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of employees | | 286 328 | | | | |
| | Goods and Services | | 57 608 | | | | |
| | Households | | | 5 000 | | | |
| | <i>Of which</i> | | | | | | |
| | -Employees Social Benefits: Leave gratuities | | | 5 000 | | | |
| | Machinery and Equipment | | | | 39 163 | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 5. Community Based Programmes | 648 081 | 623 416 | 11 000 | 13 665 | - | 530 578 |
| | <i>Aim: To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 53 024 | | | | |
| | Goods and Services | | 570 392 | | | | |
| | Departmental Agencies and Accounts | | | 11 000 | | | |
| | Buildings and other Fixed Structures | | | | 11 000 | | |
| | Machinery and Equipment | | | | 2 665 | | |
| | Conditional grants | | 519 578 | 11 000 | - | - | 530 578 |
| | * EPWP Integrated Grant for Provinces | | 80 185 | 1 636 | | | 81 821 |
| | * Provincial Roads Maintenance Grant | | 439 393 | 9 364 | | | 448 757 |
| | * Specifically and Exclusively Appropriated | | | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | Amounts specifically and exclusively appropriated |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | R'000 |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 11 | Human Settlements | 2 443 382 | 410 866 | 2 025 524 | 6 992 | - | 2 023 680 |
| | <i>Aim: To facilitate and co-ordinate the provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.</i> | | | | | | |
| | 1. Administration | 157 394 | 150 234 | 168 | 6 992 | - | - |
| | <i>Aim: To provide overall management in the department in accordance with all applicable Acts and policies.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 122 141 | | | | |
| | Goods and Services | | 28 093 | | | | |
| | Households | | | 168 | | | |
| | <i>Of which</i> | | | | | | |
| | -Employees Social Benefits: Leave gratuities | | | 168 | | | |
| | Machinery and Equipment | | | | 6 992 | | |
| | 2. Housing Needs, Research and Planning | 21 447 | 21 335 | 112 | - | - | - |
| | <i>Aim: To facilitate and undertake housing delivery planning.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 21 021 | | | | |
| | Goods and Services | | 313 | | | | |
| | Households | | | 112 | | | |
| | <i>Of which</i> | | | | | | |
| | -Employees Social Benefits: Leave gratuities | | | 112 | | | |
| | Machinery and Equipment | | | | - | | |
| | 3. Housing Development | 2 250 529 | 225 385 | 2 025 144 | - | - | 2 023 680 |
| | <i>Aim: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 217 356 | | | | |
| | Goods and Services | | 8 029 | | | | |
| | Households | | | 2 025 144 | | | |
| | <i>Of which</i> | | | | | | |
| | -Employees Social Benefits: Leave gratuities | | | 1 464 | | | |
| | * EPWP Integrated Grant for Provinces | | | 2 498 | | | |
| | * Title Deeds Restoration Grant | | | 60 904 | | | |
| | *Human Settlements Development Grant | | | 1 960 278 | | | |
| | Conditional grants | | | 2 023 680 | - | - | 2 023 680 |
| | * Human Settlements Development Grant | | | 1 960 278 | | | 1 960 278 |
| | * EPWP Integrated Grant for Provinces | | | 2 498 | | | 2 498 |
| | * Title Deeds Restoration Grant | | | 60 904 | | | 60 904 |
| | 4. Housing Asset Management | 14 012 | 13 912 | 100 | - | - | - |
| | <i>Aim: To provide for the effective management of housing.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 13 386 | | | | |
| | Goods and Services | | 526 | | | | |
| | Households | | | 100 | | | |
| | <i>Of which</i> | | | | | | |
| | -Employees Social Benefits: Leave gratuities | | | 100 | | | |
| | * Specifically and Exclusively Appropriated | | | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 12 | Provincial Treasury | 440 930 | 420 402 | 15 830 | 4 698 | - | - |
| | <i>Aim: To provide strategic and technical leadership in the allocation, management and utilisation of financial resources in order to improve the quality of life in the province.</i> | | | | | | |
| | 1. Administration | 168 789 | 162 261 | 1 830 | 4 698 | - | - |
| | <i>Aim: To provide leadership and strategic management and appropriate support services to all other programmes.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 118 567 | | | | |
| | Goods and Services | | 43 694 | | | | |
| | Departmental Agencies and Accounts | | | 1 030 | | | |
| | <i>Of which</i> | | | | | | |
| | * - South African Broadcasting Corporation (SABC): Radio and television licences | | | 3 | | | |
| | * - Finance and Accounting Services Sector Education and Training Authority (FASSET) | | | 1 927 | | | |
| | Households | | | 800 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Bursaries to non-employees: studies in finance and economics | | | 800 | | | |
| | Machinery and Equipment | | | | 4 698 | | |
| | 2. Sustainable Resource Management | 79 391 | 79 391 | - | - | - | - |
| | <i>Aim: To ensure the effective and efficient planning, utilisation, implementation and monitoring of provincial fiscal resources.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 76 672 | | | | |
| | Goods and Services | | 2 719 | | | | |
| | 3. Asset and Liabilities Management | 28 228 | 28 228 | - | - | - | - |
| | <i>Aim: To provide policy direction, promote and enforce transparency and effectiveness of Supply Chain management and Asset Management in the province.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 25 630 | | | | |
| | Goods and Services | | 2 598 | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4. Financial Governance | 87 678 | 87 678 | - | - | - | - |
| <i>Aim</i> | <i>To promote accountability through comprehensive accounting practices, financial information systems, governance as well as compliance with with financial norms and standards in PFMA compliant institutions and financial systems management.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 77 816 | | | | |
| | Goods and Services | | 9 862 | | | | |
| | 5. Municipal Financial Governance (MFG) | 76 844 | 62 844 | 14 000 | - | - | - |
| <i>Aim</i> | <i>To provide support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support, and capacity building in the following areas: budgeting, accounting practices, supply chain management, asset management, governance, as well as MFMA compliance.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 50 750 | | | | |
| | Goods and Services | | 12 094 | | | | |
| | Provinces and Municipalities | | | 14 000 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Municipal Social Infrastructure Interventions : Municipalities | | | 14 000 | | | |
| | * Specifically and Exclusively Appropriated | | | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4. Financial Governance | 87 678 | 87 678 | - | - | - | - |
| | <i>Aim</i> To promote accountability through comprehensive accounting practices, financial information systems, governance as well as compliance with with financial norms and standards in PFMA compliant instutions and financial systems management. | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 77 816 | | | | |
| | Goods and Services | | 9 862 | | | | |
| | 5. Municipal Financial Governance (MFG) | 76 844 | 62 844 | 14 000 | - | - | - |
| | <i>Aim</i> To provide support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support, and capacity building in the following areas: budgeting, accounting practices, supply chain management, asset management, governance, as well as MFMA compliance. | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 50 750 | | | | |
| | Goods and Services | | 12 094 | | | | |
| | Provinces and Municipalities | | | 14 000 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Municipal Social Infrastructure Interventions : Municipalities | | | 14 000 | | | |
| | * Specifically and Exclusively Appropriated | | | | | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No. | Title | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 14 | Sport, Recreation, Arts and Culture | 983 069 | 771 306 | 146 318 | 65 445 | - | 241 882 |
| | <i>Aim: To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.</i> | | | | | | |
| | 1. Administration | 326 022 | 317 038 | 4 335 | 4 649 | - | 2 021 |
| | <i>Aim: To conduct the overall management and administrative support of the department.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 249 467 | | | | |
| | Goods and Services | | 67 571 | | | | |
| | Departmental Agencies and Accounts | | | 1 500 | | | |
| | <i>Of which</i> | | | | | | |
| | * -Facilitation of public funds for job creation initiatives: CATHSETA | | | 1 500 | | | |
| | Households | | | 2 835 | | | |
| | <i>Of which</i> | | | | | | |
| | -Employees Social Benefits: Leave gratuities | | | 2 835 | | | |
| | Machinery and Equipment | | | | 4 649 | | |
| | Conditional grants | | 2 021 | - | - | - | 2 021 |
| | * EPWP Integrated Grant for Provinces | | 2 021 | | | | 2 021 |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 2. Cultural Affairs | 222 934 | 164 703 | 46 785 | 11 446 | - | - |
| Aim | <i>To promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 136 661 | | | | |
| | Goods and Services | | 28 042 | | | | |
| | Departmental Agencies and Accounts | | | 12 720 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Eastern Cape Provincial Arts and Culture Council: Promotion of Arts and Culture | | | 12 720 | | | |
| | Non-profit Institutions | | | 31 965 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Grahamstown Foundation: National arts festival | | | 10 013 | | | |
| | * - Guild Theatre: Promotion of Arts and Culture | | | 8 425 | | | |
| | * - Opera House: Promotion of Arts and Culture | | | 1 800 | | | |
| | * - Fort Hare Foundation: Promotion of Arts and Culture | | | 2 500 | | | |
| | * - Eastern Cape Provincial Heritage Resources Agency (ECPHRA): Operations | | | 2 000 | | | |
| | * - Fort Beaufort Museum: Operations | | | 112 | | | |
| | * - Graaf Reinet Museum: Operations | | | 230 | | | |
| | * - Our Heritage Museum: Operations | | | 112 | | | |
| | * - Burgersdorp Museum: Operations | | | 112 | | | |
| | * - Barkly East Museum: Operations | | | 110 | | | |
| | * - Bayworld Museum: Operations | | | 1 455 | | | |
| | * - Amathole Museum: Operations | | | 1 270 | | | |
| | * - Uitenhage Museum: Operations | | | 185 | | | |
| | * - East London Museums: Operations | | | 1 175 | | | |
| | * - Albany Museum: Operations | | | 1 616 | | | |
| | * - Queenstown Frontier Museum: Operations | | | 150 | | | |
| | * - Somerset East Museum: Operations | | | 140 | | | |
| | * - Great Fish River Museum: Operations | | | 140 | | | |
| | * - Mhatha Museum: Operations | | | 105 | | | |
| | * - Sterkstroom Museum: Operations | | | 105 | | | |
| | * - Wild Coast Museum: Operations | | | 105 | | | |
| | * - Middleburg Museum: Operations | | | 105 | | | |
| | Households | | | 2 100 | | | |
| | Building and other Fixed Structures | | | | 10 426 | | |
| | Machinery and Equipment | | | | 520 | | |
| | Heritage Assets | | | | 500 | | |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 3. Library and Archive Services | 257 268 | 136 845 | 75 908 | 44 515 | - | 169 824 |
| <i>Aim</i> | <i>To assist local library authorities in rendering of public library services and providing of an archive service in the province.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 100 184 | | | | |
| | Goods and Services | | 36 661 | | | | |
| | Provinces and Municipalities | | | 73 908 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Buffalo City Metro: Funding operations of libraries | | | 15 870 | | | |
| | * - Nelson Mandela Metro: Funding operations of libraries | | | 15 870 | | | |
| | * - Amahlathi: Funding operations of libraries | | | 1 200 | | | |
| | * - Blue Crane Route: Funding operations of libraries | | | 2 300 | | | |
| | * - Dr Beyers Naude: Funding operations of libraries | | | 2 308 | | | |
| | * - Elundini: Funding operations of libraries | | | 750 | | | |
| | * - Emalahleni: Funding operations of libraries | | | 950 | | | |
| | * - Engcobo: Funding operations of libraries | | | 700 | | | |
| | * - Enoch Mgijima: Funding operations of libraries | | | 5 250 | | | |
| | * - Great Kei: Funding operations of libraries | | | 500 | | | |
| | * - Intsika Yethu: Funding operations of libraries | | | 500 | | | |
| | * - Inxuba Yethemba: Funding operations of libraries | | | 2 510 | | | |
| | * - King Sabata Dalindyebo: Funding operations of libraries | | | 1 750 | | | |
| | * - Kouga: Funding operations of libraries | | | 2 050 | | | |
| | * - Koukamma: Funding operations of libraries | | | 1 300 | | | |
| | * - Makana: Funding operations of libraries | | | 4 000 | | | |
| | * - Matatiele: Funding operations of libraries | | | 650 | | | |
| | * - Mbhashe: Funding operations of libraries | | | 500 | | | |

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|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | * - Mngquma: Funding operations of libraries | | | 500 | | | |
| | * - Mbizana: Funding operations of libraries | | | 500 | | | |
| | * - Mhlonllo: Funding operations of libraries | | | 550 | | | |
| | * - Ndlambe: Funding operations of libraries | | | 2 750 | | | |
| | * - Ngqushwa: Funding operations of libraries | | | 500 | | | |
| | * - Ngquza Hills: Funding operations of libraries | | | 800 | | | |
| | * - Ntabankulu: Funding operations of libraries | | | 500 | | | |
| | * - Walter Sisulu: Funding operations of libraries | | | 2 000 | | | |
| | * - Nyandeni: Funding operations of libraries | | | 700 | | | |
| | * - Port St Johns: Funding operations of libraries | | | 550 | | | |
| | * - Sakhisizwe: Funding operations of libraries | | | 500 | | | |
| | * - Senqu: Funding operations of libraries | | | 1 500 | | | |
| | * - Sundays River Valley: Funding operations of | | | 1 200 | | | |
| | * - Raymond Mhlaba: Funding operations of libraries | | | 1 650 | | | |
| | * - Umzimvubu: Funding operations of libraries | | | 750 | | | |
| | Non-profit Institutions | | | 2 000 | | | |
| | Of which | | | | | | |
| | * - South African Library for the Blind: Operations | | | 2 000 | | | |
| | Buildings and other Fixed Structures | | | | 42 500 | | |
| | Machinery and Equipment | | | | 2 015 | | |
| | Conditional grants | | 82 356 | 44 168 | 43 300 | - | 169 824 |
| | * Community Library Services Grant | | 82 356 | 44 168 | 43 300 | | 169 824 |

| Details of Vote | | Details of appropriation 2019/20 | | | | | |
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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4. Sport and Recreation | 176 845 | 152 720 | 19 290 | 4 835 | - | 70 037 |
| <i>Aim</i> | <i>Provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport, formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote and develop provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop sport tourism through major events.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 69 441 | | | | |
| | Goods and Services | | 83 279 | | | | |
| | Non-profit Institutions | | | 18 305 | | | |
| | <i>Of which</i> | | | | | | |
| | * - Sport Federations: Funding of Eastern Cape Sports Council for tournaments | | | 18 305 | | | |
| | Households | | | 985 | | | |
| | <i>Of which</i> | | | | | | |
| | - Employees Social Benefits: Leave gratuities | | | 985 | | | |
| | Buildings and other Fixed Structures | | | | 2 500 | | |
| | Machinery and Equipment | | | | 2 335 | | |
| | Conditional grants | | 58 706 | 9 805 | 1 526 | - | 70 037 |
| | *Mass Participation and Sport Development Grant | | 58 706 | 9 805 | 1 526 | | 70 037 |
| | | | | | | | |
| | * Specifically and Exclusively Appropriated | | | | | | |

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| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 15 | Safety and Liaison | 105 499 | 103 650 | - | 1 849 | - | 1 676 |
| | <i>Aim: To build safer communities through civilian oversight of the police and community participation.</i> | | | | | | |
| | 1. Administration | 54 559 | 54 359 | - | 200 | - | - |
| | <i>Aim: To provide strategic direction and support, administrative, financial, executive and legal support and human resource services.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 41 647 | | | | |
| | Goods and Services | | 12 712 | | | | |
| | Machinery and Equipment | | | | 200 | | |
| | 2. Provincial Secretariat for Police Services | 50 940 | 49 291 | - | 1 649 | - | 1 676 |
| | <i>Aim: To exercise oversight function with regards to SAPS (Metro police services) where applicable in the province.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | Compensation of Employees | | 37 586 | | | | |
| | Goods and Services | | 11 705 | | | | |
| | Machinery and Equipment | | | | 1 649 | | |
| | Conditional grants | | 1 676 | - | - | - | 1 676 |
| | * Social Sector EPWP Incentive Grant for Provinces | | 1 676 | | | | 1 676 |
| | * Specifically and Exclusively Appropriated | | | | | | |
| | Total for all Votes | 82 198 245 | 68 611 110 | 8 844 685 | 4 742 451 | - | 12 078 833 |