



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## PROVINCIAL TREASURY



**AMENDED  
ADJUSTMENT  
BUDGET**

**2023/24**



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**AMENDED ADJUSTED  
ESTIMATES  
OF  
PROVINCIAL  
REVENUE  
AND  
EXPENDITURE  
2023/24**

# ***2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure***

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## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Summary of provincial amended adjusted payment and receipts

**Table 1: Summary of provincial amended adjusted payments and receipts**

<b>R thousand</b>	<b>Adjusted appropriation</b>	<b>Amendments</b>	<b>Amended adjusted appropriation</b>
Current payments	67 853 898	(240 317)	67 613 581
Transfer payments	10 613 617	363 961	10 977 578
Capital payments	3 173 528	174 596	3 348 124
Payments for financial assets	1 740	3 005	4 745
<b>Total payments</b>	<b>81 642 783</b>	<b>301 245</b>	<b>81 944 028</b>
<b>Total receipts</b>	<b>81 642 783</b>	<b>277 480</b>	<b>81 920 263</b>
Surplus/ deficit			(23 765)
<b>Financing</b>			
Provincial Reserves			23 765
<b>Net surplus/ deficit</b>			<b>(0)</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Amended Adjusted Estimates for Provincial Revenue and expenditure 2023

Table 2: Summary of provincial amended adjusted receipts

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>National receipts</b>	<b>79 718 243</b>	<b>277 480</b>	<b>79 995 723</b>
Equitable share	68 586 350		68 586 350
Total conditional grants	11 131 893	277 480	11 409 373
<b>Conditional grants</b>			
<b>Vote 3: Education</b>	<b>3 174 763</b>	-	<b>3 174 763</b>
National School Nutrition Programme	1 684 410	-	1 684 410
Maths, Science and Technology	44 698	-	44 698
Profound intellectual disabilities grant	37 355	-	37 355
ECD Grant (Subsidy component)	175 127	-	175 127
ECD Grant (maintenance component)	1 212	-	1 212
Infrastructure conditional Grant	1 189 646	-	1 189 646
HIV and Aids Life Skills Education grant	24 267	-	24 267
EPWP Incentive Grant	2 206	-	2 206
EPWP Social Sector Grant	15 842	-	15 842
<b>Vote 4: Agriculture and Rural Development</b>	<b>344 286</b>	<b>6 768</b>	<b>351 054</b>
Land Care	15 428	-	15 428
Ilima/Letsema Projects	76 766	-	76 766
EPWP Incentive Grant	8 593	-	8 593
Comprehensive Agriculture Support Programme	243 499	6 768	250 267
<b>Vote 06: Economic Development, Environment and Tourism</b>	<b>1 733</b>	-	<b>1 733</b>
Expanded Public Works Programme	1 733	-	1 733
<b>Vote 7: Health</b>	<b>3 845 438</b>	<b>20 712</b>	<b>3 866 150</b>
District Health Programmes Grant	1 857 887	-	1 857 887
Comprehensive HIV/AIDS Component	1 857 887	-	1 857 887
District Health Component	466 959	-	466 959
Community Outreach Services Component	367 690	-	367 690
Malaria Control Grant	65 448	-	65 448
Human Papillomavirus Vaccine Grant	33 821	-	33 821
Health Professionals Training & Development Grant	148 411	-	148 411
Human Resource Capacitation Grant	232 377	-	232 377
National Health Insurance Grant (HP Contracting)	40 097	-	40 097
National Health Insurance Grant (Oncology)	51 183	20 712	71 895
National Health Insurance Grant (Mental Health)	17 690	-	17 690
EPWP Social Sector	30 670	-	30 670
EPWP incentive Grant	2 827	-	2 827
National Tertiary Services Grant	478 528	-	478 528
Health Facility Revitalisation Grant	518 809	-	518 809
<b>Vote 8: Transport</b>	<b>442 720</b>	-	<b>442 720</b>
EPWP Incentive Grant	1 769	-	1 769
Public Transport Operation Grant	440 951	-	440 951
<b>Vote 9: Public Works, Roads and Infrastructure</b>	<b>1 742 194</b>	-	<b>1 742 194</b>
EPWP Incentive Grant	16 997	-	16 997
Provincial Roads Maintenance Grant	1 725 197	-	1 725 197
<b>Vote 10: Sport, Arts and Culture</b>	<b>229 850</b>	-	<b>229 850</b>
EPWP Incentive Grant	1 769	-	1 769
Community Library Services	166 685	-	166 685
Mass Sport and Recreation	61 396	-	61 396
<b>Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs</b>	<b>1 341 477</b>	<b>250 000</b>	<b>1 591 477</b>
Human Settlement Development	950 766	250 000	1 200 766
Informal Settlements Upgrading Partnership Grant	388 942	-	388 942
EPWP Incentive Grant	1 769	-	1 769
<b>Vote 12: Social Development</b>	<b>9 432</b>	-	<b>9 432</b>
Early Childhood Development	-	-	-
EPWP Incentive Grant	2 394	-	2 394
EPWP Social Sector Grant	7 038	-	7 038
<b>Provincial own receipts</b>			
<b>Tax receipts</b>	<b>920 953</b>	-	<b>920 953</b>
<b>Non-tax receipts</b>	<b>902 078</b>	-	<b>902 078</b>
Sale of goods and services other than capital assets	349 607	-	349 607
Fines, penalties and forfeits	90 282	-	90 282
Interest, dividends and rent on land	462 189	-	462 189
<b>Transfers received</b>	<b>23 670</b>	-	<b>23 670</b>
<b>Sale of capital assets</b>	<b>20 694</b>	-	<b>20 694</b>
<b>Financial transactions</b>	<b>57 144</b>	-	<b>57 144</b>
<b>Total provincial own receipts</b>	<b>1 924 540</b>	-	<b>1 924 540</b>
<b>Total provincial receipts</b>	<b>81 642 783</b>	<b>277 480</b>	<b>81 920 263</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

**Table 3: Summary of provincial amended adjusted payments by vote**

<b>R thousand</b>	<b>Adjusted appropriation</b>	<b>Amendments</b>	<b>Amended adjusted appropriation</b>
Vote 01: Office of the Premier	465 654	(5 564)	460 090
Vote 02: Provincial Legislature	536 212	-	536 212
Vote 03: Education	39 036 587	100 000	39 136 587
Vote 04: Agriculture and Rural Development	1 806 109	(24 682)	1 781 427
Vote 05: Provincial Treasury	414 806	(3 948)	410 858
Vote 06: Economic Development, Environmental Affairs and Tourism	1 710 091	(8 300)	1 701 791
Vote 07: Health	24 602 082	5 872	24 607 954
Vote 08: Transport	2 513 374	-	2 513 374
Vote 09: Public Works, Roads and Infrastructure	5 080 914	16 803	5 097 717
Vote 10: Sport, Arts & Culture	644 700	(3 151)	641 549
Vote 11: CoGHSTA	2 796 500	224 215	3 020 715
Vote 12: Social Development	2 035 754	-	2 035 754
<b>Total provincial payments by vote</b>	<b>81 642 783</b>	<b>301 245</b>	<b>81 944 028</b>

**Table 4: Summary of provincial amended adjusted payments by economic classification**

<b>R thousand</b>	<b>Adjusted appropriation</b>	<b>Amendments</b>	<b>Amended adjusted appropriation</b>
<b>Current payments</b>	<b>67 853 898</b>	<b>(240 317)</b>	<b>67 613 581</b>
Compensation of employees	52 835 959	(198 192)	52 637 767
Goods and services	15 016 788	(42 162)	14 974 626
Interest and rent on land	1 151	37	1 188
<b>Transfers and subsidies to:</b>	<b>10 613 617</b>	<b>363 961</b>	<b>10 977 578</b>
Provinces and municipalities	225 830	(1 639)	224 191
Departmental agencies and accounts	3 224 837	173 074	3 397 911
Universities and technikons	-	-	-
Public corporations and private enterprises	844 229	-	844 229
Foreign governments and international organisations	-	-	-
Non-profit institutions	4 406 989	(53 744)	4 353 245
Households	1 911 732	246 270	2 158 002
<b>Payments for capital assets</b>	<b>3 173 528</b>	<b>174 596</b>	<b>3 348 124</b>
Buildings and other fixed structures	1 867 479	162 578	2 030 057
Machinery and equipment	1 299 420	12 018	1 311 438
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	990	-	990
Software and other intangible assets	5 639	-	5 639
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>1 740</b>	<b>3 005</b>	<b>4 745</b>
<b>Total economic classification</b>	<b>81 642 783</b>	<b>301 245</b>	<b>81 944 028</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Vote 01

### OFFICE OF THE PREMIER

#### 2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

Table 1.1: Summary of payments and estimates

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Administration	155 083	(327)	154 756
Programme 2: Institutional Development	200 542	(1 776)	198 766
Programme 3: Policy and Governance	110 029	(3 461)	106 568
<b>Total payments and estimates</b>	<b>465 654</b>	<b>(5 564)</b>	<b>460 090</b>

#### Summary of payments and estimates by economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>451 604</b>	<b>(5 000)</b>	<b>446 604</b>
Compensation of employees	304 383	(5 000)	299 383
Goods and services	147 221	-	147 221
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 833</b>	<b>(564)</b>	<b>6 269</b>
Provinces and municipalities	49	-	49
Departmental agencies and accounts	87	-	87
Households	6 697	(564)	6 133
<b>Payments for capital assets</b>	<b>7 217</b>	<b>-</b>	<b>7 217</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	7 217	-	7 217
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>465 654</b>	<b>(5 564)</b>	<b>460 090</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 1.1.1: Amended Adjusted estimates

Programme 1: Administration		2023/24	
	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>R thousand</b>			
Subprogrammes			
1. Premier Support	15 315	630	15 945
2. Executive Council Support	4 398	80	4 478
3. Director General	33 704	145	33 849
4. Financial Management	90 493	(1 882)	88 611
5. Programme Support: Administration	11 173	700	11 873
<b>Total payments and estimates</b>	<b>155 083</b>	<b>(327)</b>	<b>154 756</b>

### Economic classification

	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>R thousand</b>			
<b>Current payments</b>	<b>149 269</b>	<b>(127)</b>	<b>149 142</b>
Compensation of employees	105 223	20	105 243
Goods and services	44 046	(147)	43 899
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 689</b>	<b>(200)</b>	<b>2 489</b>
Provinces and municipalities	49	-	49
Departmental agencies and accounts	27	-	27
Households	2 613	(200)	2 413
<b>Payments for capital assets</b>	<b>3 125</b>	<b>-</b>	<b>3 125</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	3 125	-	3 125
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>155 083</b>	<b>(327)</b>	<b>154 756</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 2: Institutional Development

Table 1.1.2: Amended Adjusted Estimates

Programme 2: Institutional Development		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
1. Strategic Human Resources	65 595	(2 078)	63 517
2. Information Communication Technology	78 501	(4 373)	74 128
3. Legal Services	13 116	2 150	15 266
4. Communication Services	32 268	2 525	34 793
5. Programme Support: Institutional Development	11 062	-	11 062
<b>Total payments and estimates</b>	<b>200 542</b>	<b>(1 776)</b>	<b>198 766</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>192 923</b>	<b>(1 072)</b>	<b>191 851</b>
Compensation of employees	109 556	(1 419)	108 137
Goods and services	83 367	347	83 714
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 527</b>	<b>(704)</b>	<b>2 823</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	60	-	60
Households	3 467	(704)	2 763
<b>Payments for capital assets</b>	<b>4 092</b>	<b>-</b>	<b>4 092</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	4 092	-	4 092
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>200 542</b>	<b>(1 776)</b>	<b>198 766</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Policy and Governance

Table 1..1.3: Amended Adjusted Estimates

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Programme 3:Policy and Governance</b>		<b>2023/24</b>	
1. Intergovernmental Relations	18 566	(770)	17 796
2. Provincial Policy Management	53 956	(2 951)	51 005
3. Programme Support Policy and Governance	10 901	240	11 141
4. Special Programme	26 606	20	26 626
<b>Total payments and estimates</b>	<b>110 029</b>	<b>(3 461)</b>	<b>106 568</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>109 412</b>	<b>(3 801)</b>	<b>105 611</b>
Compensation of employees	89 604	(3 601)	86 003
Goods and services	19 808	(200)	19 608
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>617</b>	<b>340</b>	<b>957</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Households	617	340	957
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>110 029</b>	<b>(3 461)</b>	<b>106 568</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Vote 02

### Provincial Legislature

#### 2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

Table 2.1: Summary of provincial payments and estimates

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Administration	202 800	(6 000)	196 800
Programme 2: Facilities for Members and Political Parties	201 365	-	201 365
Programme 3: Parliamentary Services	132 047	6 000	138 047
<b>Total payments and estimates</b>	<b>536 212</b>	<b>-</b>	<b>536 212</b>

Summary of payments and estimates by economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>392 147</b>	<b>-</b>	<b>392 147</b>
Compensation of employees	293 013	-	293 013
Goods and services	99 134	-	99 134
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>121 383</b>	<b>-</b>	<b>121 383</b>
Provinces and municipalities	92	-	92
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	121 061	-	121 061
Households	230	-	230
<b>Payments for capital assets</b>	<b>22 682</b>	<b>-</b>	<b>22 682</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	19 553	-	19 553
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	3 129	-	3 129
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>536 212</b>	<b>-</b>	<b>536 212</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 2.2.1: Amended Adjusted Estimates

Programme 1: Administration		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
1. Office of the Speaker	13 994	-	13 994
2. Office of the Secretary	10 701	-	10 701
3. Financial Management	31 600	-	31 600
4. Corporate Services	120 724	(6 000)	114 724
5. Internal Audit	13 192	-	13 192
6. Safety	12 589	-	12 589
<b>Total payments and estimates</b>	<b>202 800</b>	<b>(6 000)</b>	<b>196 800</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>178 316</b>	<b>(6 000)</b>	<b>172 316</b>
Compensation of employees	126 249	(6 000)	120 249
Goods and services	52 067	-	52 067
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 842</b>	<b>-</b>	<b>1 842</b>
Provinces and municipalities	92	-	92
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	1 750	-	1 750
Households	-	-	-
<b>Payments for capital assets</b>	<b>22 642</b>	<b>-</b>	<b>22 642</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	19 513	-	19 513
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	3 129	-	3 129
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>202 800</b>	<b>(6 000)</b>	<b>196 800</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 2: Facilities for Members and Political Parties

Table 2.2.2: Amended Adjusted Estimates

Programme 2:Facilities For Members and Political Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Facilities and Benefits for Members	75 903	-	75 903
2: Political Support Services	125 462	-	125 462
<b>Total payments and estimates</b>	<b>201 365</b>	<b>-</b>	<b>201 365</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>82 054</b>	<b>-</b>	<b>82 054</b>
Compensation of employees	69 433	-	69 433
Goods and services	12 621	-	12 621
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>119 311</b>	<b>-</b>	<b>119 311</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	119 311	-	119 311
Households	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>201 365</b>	<b>-</b>	<b>201 365</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 3: Parliamentary Services

Table 2.2.3: amended Adjusted Estimates

Programme3: Parliamentary Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Library, Research and Information Services	30 868	1 500	32 368
2. House Proceedings	15 289	2 500	17 789
3. Committee Services	35 744	-	35 744
4. Legal Services	9 874	-	9 874
5. NCOP	8 016	700	8 716
6. Public Participation and Awareness	16 791	1 300	18 091
7. Hansard and Language Services	15 465	-	15 465
<b>Total payments and estimates</b>	<b>132 047</b>	<b>6 000</b>	<b>138 047</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>131 777</b>	<b>6 000</b>	<b>137 777</b>
Compensation of employees	97 331	6 000	103 331
Goods and services	34 446	-	34 446
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>230</b>	<b>-</b>	<b>230</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	230	-	230
<b>Payments for capital assets</b>	<b>40</b>	<b>-</b>	<b>40</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	40	-	40
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132 047</b>	<b>6 000</b>	<b>138 047</b>

Education

2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

Programme Summary

Table 3.1: Summary of provincial payments and estimates

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Administration	2 083 879	55 043	2 138 922
Programme 2: Public Ordinary Schools Education	32 245 227	(44 549)	32 200 678
Programme 3: Independent Schools Subsidies	160 282	(13 000)	147 282
Programme 4: Public Special Schools Education	723 219	-	723 219
Programme 5: Early Childhood Development	692 597	(22 268)	670 329
Programme 6: Infrastrure Development	1 292 858	182 000	1 474 858
Programme 7: Examination and Education Related Services	1 838 525	(57 226)	1 781 299
<b>Total payments and estimates</b>	<b>39 036 587</b>	<b>100 000</b>	<b>39 136 587</b>

Summary of payments and estimates by economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>33 542 138</b>	<b>(6 909)</b>	<b>33 535 229</b>
Compensation of employees	29 246 450	(14 605)	29 231 845
Goods and services	4 295 688	7 696	4 303 384
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 349 064</b>	<b>(53 494)</b>	<b>4 295 570</b>
Provinces and municipalities	675	12	687
Departmental agencies and accounts	87 675	-	87 675
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	3 966 378	(53 494)	3 912 884
Households	294 336	(12)	294 324
<b>Payments for capital assets</b>	<b>1 145 385</b>	<b>160 403</b>	<b>1 305 788</b>
Buildings and other fixed structures	1 034 663	171 800	1 206 463
Machinery and equipment	110 722	(11 397)	99 325
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>39 036 587</b>	<b>100 000</b>	<b>39 136 587</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 3.1.1: Amended Adjusted Estimates

Programme 1: Administration		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
1. Office of the MEC	12 639	170	12 809
2. Corporate Services	533 200	(26 899)	506 301
3. Education Management	1 440 512	87 715	1 528 227
4. Human Resource Management	44 798	-	44 798
5. Education Management Information Systems	52 730	(5 943)	46 787
<b>Total payments and estimates</b>	<b>2 083 879</b>	<b>55 043</b>	<b>2 138 922</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>1 961 735</b>	<b>65 440</b>	<b>2 027 175</b>
Compensation of employees	1 601 163	-	1 601 163
Goods and services	360 572	65 440	426 012
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>42 313</b>	<b>1 000</b>	<b>43 313</b>
Provinces and municipalities	675	12	687
Departmental agencies and accounts	8	-	8
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	41 630	988	42 618
<b>Payments for capital assets</b>	<b>79 831</b>	<b>(11 397)</b>	<b>68 434</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	79 831	(11 397)	68 434
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 083 879</b>	<b>55 043</b>	<b>2 138 922</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 2: Public Ordinary Schools Education

Table 3.1.2: Amended Adjusted Estimates

Programme 2:Public Ordinary School Education		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
1. Public Primary Schools	15 999 618	(1 000)	15 998 618
2. Public Secondary Schools	14 473 448	(43 549)	14 429 899
3. Human Resource Development	15 794	-	15 794
4. National School Nutrition Programme	1 684 410	-	1 684 410
5. In-School Sport, Arts and Culture	27 259	-	27 259
6. Maths Science and Technology Grant	44 698	-	44 698
<b>Total payments and estimates</b>	<b>32 245 227</b>	<b>(44 549)</b>	<b>32 200 678</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>29 737 112</b>	<b>(39 209)</b>	<b>29 697 903</b>
Compensation of employees	26 519 038	(14 605)	26 504 433
Goods and services	3 218 074	(24 604)	3 193 470
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 502 952</b>	<b>(5 340)</b>	<b>2 497 612</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	4 642	-	4 642
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	2 282 063	(4 340)	2 277 723
Households	216 247	(1 000)	215 247
<b>Payments for capital assets</b>	<b>5 163</b>	<b>-</b>	<b>5 163</b>
Buildings and other fixed structures	3 622	-	3 622
Machinery and equipment	1 541	-	1 541
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>32 245 227</b>	<b>(44 549)</b>	<b>32 200 678</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Independent Schools Subsidies

Table 3.1.3: Amended Adjusted Estimates

Programme 3:Independent School Subsidies		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
1: Primary Phase	92 973	(10 000)	82 973
2: Secondary Phase	67 309	(3 000)	64 309
<b>Total payments and estimates</b>	<b>160 282</b>	<b>(13 000)</b>	<b>147 282</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	-	-	-
Compensation of employees	-	-	-
Goods and services	-	-	-
Interest and rent on land	-	-	-
	-	-	-
<b>Transfers and subsidies to:</b>	<b>160 282</b>	<b>(13 000)</b>	<b>147 282</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	160 282	(13 000)	147 282
Households	-	-	-
	-	-	-
<b>Payments for capital assets</b>	-	-	-
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
	-	-	-
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>160 282</b>	<b>(13 000)</b>	<b>147 282</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 4: Public Special Schools Education

Table 3.1.4 Amended Adjusted Estimates

Programme 4:Public Special Schools Education	2023/24		
1. Special Primary and Secondary Schools	682 186	-	682 186
2. School Sport, Culture and Media Services	2 842	-	2 842
3.Learners with profound intellectual	836	-	836
3. Human Resource Development	37 355	-	37 355
<b>Total payments and estimates</b>	<b>723 219</b>	<b>-</b>	<b>723 219</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>598 001</b>	<b>1 000</b>	<b>599 001</b>
Compensation of employees	581 593	-	581 593
Goods and services	16 408	1 000	17 408
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>97 845</b>	<b>-</b>	<b>97 845</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	96 380	-	96 380
Households	1 465	-	1 465
<b>Payments for capital assets</b>	<b>27 373</b>	<b>(1 000)</b>	<b>26 373</b>
Buildings and other fixed structures	1 000	(1 000)	-
Machinery and equipment	26 373	-	26 373
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>723 219</b>	<b>-</b>	<b>723 219</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 5: Early Childhood Development

Table 3.1.5: Amended Adjusted Estimates

Programme 5:Early Childhood Development		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Grade R in Public Schools	119 546	-	119 546
2. Grade R in Early Childhood Development Centres	34 016	(15 098)	18 918
3. Pre-Grade R Training in Early Childhood Development Centres	353 158	(7 170)	345 988
4. Human Resource Development	10 750	-	10 750
5. Early Childhood Development Grant	175 127	-	175 127
	-	-	-
<b>Total payments and estimates</b>	<b>692 597</b>	<b>(22 268)</b>	<b>670 329</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>214 446</b>	<b>(23 220)</b>	<b>191 226</b>
Compensation of employees	146 624	-	146 624
Goods and services	67 822	(23 220)	44 602
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>477 044</b>	<b>952</b>	<b>477 996</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	476 934	952	477 886
Households	110	-	110
<b>Payments for capital assets</b>	<b>1 107</b>	<b>-</b>	<b>1 107</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	1 107	-	1 107
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>692 597</b>	<b>(22 268)</b>	<b>670 329</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 6: Infrastructure Development

Table 3.1.6: Amended Adjusted Estimates

Programme 6:Infrastructure Development		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Administration	43 203	(4 994)	38 209
2. Public Ordinary Schools Education	1 176 253	175 394	1 351 647
3. Special Schools	72 190	11 600	83 790
4. Early Childhood Development	1 212	-	1 212
<b>Total payments and estimates</b>	<b>1 292 858</b>	<b>182 000</b>	<b>1 474 858</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>247 786</b>	<b>3 306</b>	<b>251 092</b>
Compensation of employees	21 173	-	21 173
Goods and services	226 613	3 306	229 919
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>14 281</b>	<b>5 894</b>	<b>20 175</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	14 281	5 894	20 175
Households	-	-	-
<b>Payments for capital assets</b>	<b>1 030 791</b>	<b>172 800</b>	<b>1 203 591</b>
Buildings and other fixed structures	1 030 041	172 800	1 202 841
Machinery and equipment	750	-	750
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>1 292 858</b>	<b>182 000</b>	<b>1 474 858</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 7: Examination and Education Related Services

Table 3.1.7: Amended Adjusted Estimates

Programme 7: Examination and Education Related Services		2023/24	
Subprogrammes			
1. Payment to SETA	64 398	-	64 398
2. Professional Services	37 148	(14 226)	22 922
3. External Examination	579 406	-	579 406
4. Special Projects	1 115 258	(43 000)	1 072 258
5. HIV & AIDS Life Skills	24 267		24 267
6. EPWP Incentive Grant	2 206		2 206
7. EPWP Social Grant	15 842		15 842
<b>Total payments and estimates</b>	<b>1 838 525</b>	<b>(57 226)</b>	<b>1 781 299</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>783 058</b>	<b>(14 226)</b>	<b>768 832</b>
Compensation of employees	376 859	-	376 859
Goods and services	406 199	(14 226)	391 973
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 054 347</b>	<b>(43 000)</b>	<b>1 011 347</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	83 025	-	83 025
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	936 438	(43 000)	893 438
Households	34 884	-	34 884
<b>Payments for capital assets</b>	<b>1 120</b>	<b>-</b>	<b>1 120</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	1 120	-	1 120
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 838 525</b>	<b>(57 226)</b>	<b>1 781 299</b>

**Agriculture and Rural Development**

**2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure**

**Programme Summary**

Table 4.1: Summary of provincial payments and estimates

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Administration	364 013	(6 634)	357 379
Programme 2: Sustainable Resource Use and Management	134 669	693	135 362
Programme 3: Agriculture Producer Support and Development	758 742	(14 308)	744 434
Programme 4: Veterinary Services	245 342	(545)	244 797
Programme 5: Research and Technology Development Services	86 548	1 173	87 721
Programme 6: Agricultural Economic Services	61 945	(1 501)	60 444
Programme 7: Agricultural Education and Training	154 850	(3 560)	151 290
Programme 8: Rural Development Coordination	-	-	-
<b>Total payments and estimates</b>	<b>1 806 109</b>	<b>(24 682)</b>	<b>1 781 427</b>

Summary of payments and estimates by economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>1 575 502</b>	<b>(22 782)</b>	<b>1 552 720</b>
Compensation of employees	1 013 334	(10 000)	1 003 334
Goods and services	562 168	(12 782)	549 386
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>34 726</b>	<b>-</b>	<b>34 726</b>
Provinces and municipalities	930	-	930
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	12 000	-	12 000
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	21 796	-	21 796
<b>Payments for capital assets</b>	<b>195 881</b>	<b>(1 900)</b>	<b>193 981</b>
Buildings and other fixed structures	170 760	(4 833)	165 927
Machinery and equipment	24 131	2 933	27 064
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	990	-	990
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 806 109</b>	<b>(24 682)</b>	<b>1 781 427</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 4.1.1: Amended Adjusted Estimates

Programme 1: Administration		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogramme</b>			
1. Office of the MEC	10 704	(806)	9 898
2. Senior Management	6 560	891	7 451
3. Communication Services	8 363	(138)	8 225
4. Corporate Services	228 199	(6 643)	221 556
5. Financial Management	110 187	62	110 249
<b>Total payments and estimates</b>	<b>364 013</b>	<b>(6 634)</b>	<b>357 379</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>346 407</b>	<b>(8 597)</b>	<b>337 810</b>
Compensation of employees	241 353	(1 612)	239 741
Goods and services	105 054	(6 985)	98 069
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 892</b>	<b>891</b>	<b>5 783</b>
Provinces and municipalities	340	-	340
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	4 552	891	5 443
<b>Payments for capital assets</b>	<b>12 714</b>	<b>1 072</b>	<b>13 786</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	12 714	1 072	13 786
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>364 013</b>	<b>(6 634)</b>	<b>357 379</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 2: Sustainable Resource Use and Management

Table 4.1.2: Amended Adjusted Estimates

Programme 2: Sustainable Resource Use and Management		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Engineering Services	35 540	(1 145)	34 395
2. Land Care	86 357	(1 741)	84 616
3. Disaster Risk Management	12 772	3 579	16 351
<b>Total payments and estimates</b>	<b>134 669</b>	<b>693</b>	<b>135 362</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>132 269</b>	<b>463</b>	<b>132 732</b>
Compensation of employees	79 705	(2 700)	77 005
Goods and services	52 564	3 163	55 727
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>745</b>	<b>-</b>	<b>745</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	745	-	745
<b>Payments for capital assets</b>	<b>1 655</b>	<b>230</b>	<b>1 885</b>
Buildings and other fixed structures	1 655	-	1 655
Machinery and equipment	-	230	230
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>134 669</b>	<b>693</b>	<b>135 362</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Agriculture Producer Support and Development

Table 4.1.3: Amended Adjusted Estimates

Programme 3: Agriculture Producer Support and Development		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Producer Support and Management	225 559	5 523	231 082
2. Extension and Advisory Services	443 132	(18 404)	424 728
3. Food Security	85 401	(1 331)	84 070
4. Rural Development Coordination	4 650	(96)	4 554
<b>Total payments and estimates</b>	<b>758 742</b>	<b>(14 308)</b>	<b>744 434</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>612 944</b>	<b>(10 232)</b>	<b>602 712</b>
Compensation of employees	363 403	(8 000)	355 403
Goods and services	249 541	(2 232)	247 309
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 778</b>	<b>(891)</b>	<b>10 887</b>
Provinces and municipalities	437	-	437
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	11 341	(891)	10 450
<b>Payments for capital assets</b>	<b>134 020</b>	<b>(3 185)</b>	<b>130 835</b>
Buildings and other fixed structures	127 905	(2 655)	125 250
Machinery and equipment	5 125	(530)	4 595
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	990	-	990
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>758 742</b>	<b>(14 308)</b>	<b>744 434</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 4: Veterinary Services

Table 4.1.4: Amended Adjusted Estimates

Programme 4: Veterinary Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Animal Health	215 449	(568)	214 881
2. Veterinary Public Health	8 830	(77)	8 753
3. Veterinary Diagnostics Services	21 063	100	21 163
<b>Total payments and estimates</b>	<b>245 342</b>	<b>(545)</b>	<b>244 797</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>223 255</b>	<b>(2 706)</b>	<b>220 549</b>
Compensation of employees	159 146	2 112	161 258
Goods and services	64 109	(4 818)	59 291
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 865</b>	<b>-</b>	<b>3 865</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	3 865	-	3 865
<b>Payments for capital assets</b>	<b>18 222</b>	<b>2 161</b>	<b>20 383</b>
Buildings and other fixed structures	11 930	-	11 930
Machinery and equipment	6 292	2 161	8 453
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>245 342</b>	<b>(545)</b>	<b>244 797</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 5: Research and Technology Development Services

Table 4.1.5: Amended Adjusted Estimates

Programme 5: Research and Technology Development Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Agricultural Research	84 448	1 427	85 875
2. Research Infrastructure Support Services	2 100	(254)	1 846
<b>Total payments and estimates</b>	<b>86 548</b>	<b>1 173</b>	<b>87 721</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>84 383</b>	<b>1 427</b>	<b>85 810</b>
Compensation of employees	60 115	(500)	59 615
Goods and services	24 268	1 927	26 195
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>562</b>	<b>-</b>	<b>562</b>
Provinces and municipalities	35	-	35
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	527	-	527
<b>Payments for capital assets</b>	<b>1 603</b>	<b>(254)</b>	<b>1 349</b>
Buildings and other fixed structures	1 603	(254)	1 349
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>86 548</b>	<b>1 173</b>	<b>87 721</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 6: Agricultural Economics Services

Table 4.1.6: Amended Adjusted Estimates

Programme 6: Agricultural Economic Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Production Economics and Marketing	33 042	(1 425)	31 617
2. Macro Economics Support	3 800	(76)	3 724
3. Agro-Processing Support	25 103	-	25 103
<b>Total payments and estimates</b>	<b>61 945</b>	<b>(1 501)</b>	<b>60 444</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>39 210</b>	<b>(1 501)</b>	<b>37 709</b>
Compensation of employees	34 078	-	34 078
Goods and services	5 132	(1 501)	3 631
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 632</b>	<b>-</b>	<b>12 632</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	12 000	-	12 000
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	632	-	632
<b>Payments for capital assets</b>	<b>10 103</b>	<b>-</b>	<b>10 103</b>
Buildings and other fixed structures	10 103	-	10 103
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>61 945</b>	<b>(1 501)</b>	<b>60 444</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 7: Agricultural Education and Training

Table 4.1.7: Amended Adjusted Estimates

Structured Agricultural Education and Training		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Higher Education and Training(FET)	152 766	(2 699)	150 067
2. Agriculture Skills Development	2 084	(861)	1 223
<b>Total payments and estimates</b>	<b>154 850</b>	<b>(3 560)</b>	<b>151 290</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>137 034</b>	<b>(1 636)</b>	<b>135 398</b>
Compensation of employees	75 534	700	76 234
Goods and services	61 500	(2 336)	59 164
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>252</b>	<b>-</b>	<b>252</b>
Provinces and municipalities	118	-	118
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	134	-	134
<b>Payments for capital assets</b>	<b>17 564</b>	<b>(1 924)</b>	<b>15 640</b>
Buildings and other fixed structures	17 564	(1 924)	15 640
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>154 850</b>	<b>(3 560)</b>	<b>151 290</b>

Provincial Treasury

2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

Programme Summary

Table 5.1: Summary of provincial payments and estimates

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
1. Administration	202 292	(2 587)	199 705
2. Sustainable Resource Management	66 128	(91)	66 037
3. Asset, Liabilities and Supply Chain Management	43 728	1 091	44 819
4. Financial Governance	63 647	(1 379)	62 268
5. Shared Internal Audit	39 011	(982)	38 029
<b>Total payments and estimates</b>	<b>414 806</b>	<b>(3 948)</b>	<b>410 858</b>

Summary of payments and estimates by economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>394 524</b>	<b>(7 397)</b>	<b>387 127</b>
Compensation of employees	276 488	(1 571)	274 917
Goods and services	118 036	(5 826)	112 210
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 013</b>	<b>1 116</b>	<b>4 129</b>
Provinces and municipalities	594	-	594
Departmental agencies and accounts	500	(500)	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	1 919	1 616	3 535
<b>Payments for capital assets</b>	<b>17 269</b>	<b>-</b>	<b>17 269</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	17 269	-	17 269
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2 333</b>	<b>2 333</b>
<b>Total economic classification</b>	<b>414 806</b>	<b>(3 948)</b>	<b>410 858</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 5.1.1: Amended Adjusted Estimates

Programme 1:Administration		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Office of the MEC	8 220	-	8 220
2. Management Services	9 860	(24)	9 836
3.DDG:Corporate Services	11 063	(696)	10 367
4. Corporate Services	55 151	747	55 898
5. Information Management	73 364	(131)	73 233
6. Financial Management ( Office of CFO )	44 634	(2 483)	42 151
<b>Total payments and estimates</b>	<b>202 292</b>	<b>(2 587)</b>	<b>199 705</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>183 062</b>	<b>(3 356)</b>	<b>179 706</b>
Compensation of employees	105 971	(147)	105 824
Goods and services	77 091	(3 209)	73 882
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 961</b>	<b>(604)</b>	<b>1 357</b>
Provinces and municipalities	594	-	594
Departmental agencies and accounts	500	(500)	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	867	(104)	763
<b>Payments for capital assets</b>	<b>17 269</b>	<b>-</b>	<b>17 269</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	17 269	-	17 269
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>		<b>1 373</b>	<b>1 373</b>
<b>Total economic classification</b>	<b>202 292</b>	<b>(2 587)</b>	<b>199 705</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 2: Sustainable Resources Management

Table 5.1.2: Amended Adjusted Estimates

Programme 2:Sustainable Resource Management		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Deputy Director General: SRM	2 297	(17)	2 280
2. Economic and Fiscal Policy Oversight	4 783	206	4 989
3. Budget and Public Finance Management	13 997	16	14 013
4. Municipal Finance and Governance in the Local Governmer	34 027	(222)	33 805
5. Infrastructure Management and Public Private Partnership	11 024	(74)	10 950
<b>Total payments and estimates</b>	<b>66 128</b>	<b>(91)</b>	<b>66 037</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>65 214</b>	<b>(197)</b>	<b>65 017</b>
Compensation of employees	56 119	(482)	55 637
Goods and services	9 095	285	9 380
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>914</b>	<b>(145)</b>	<b>769</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	914	(145)	769
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>251</b>	<b>251</b>
<b>Total economic classification</b>	<b>66 128</b>	<b>(91)</b>	<b>66 037</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Assets, Liabilities and Supply Chain Management

Table 5.1.3: Amended Adjusted Estimates

Programme 3: Asset and Liabilities Management		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Deputy Director General: Assets, Liabilities and SCM	1 794	(10)	1 784
2. Assets and Liabilities Management	19 482	434	19 916
3. Provincial Supply Chain Management	22 452	667	23 119
<b>Total payments and estimates</b>	<b>43 728</b>	<b>1 091</b>	<b>44 819</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>43 728</b>	<b>(316)</b>	<b>43 412</b>
Compensation of employees	38 857	(240)	38 617
Goods and services	4 871	(76)	4 795
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>1 176</b>	<b>1 176</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	-	1 176	1 176
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>231</b>	<b>231</b>
<b>Total economic classification</b>	<b>43 728</b>	<b>1 091</b>	<b>44 819</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 4: Financial Governance

Table 5.5: Amended Adjusted Estimates

Financial Governance		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Deputy Director General: Financial Governance	22 167	204	22 371
2. Accounting Services	16 711	733	17 444
3. Financial Management Information Systems	24 769	(2 316)	22 453
<b>Total payments and estimates</b>	<b>63 647</b>	<b>(1 379)</b>	<b>62 268</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>63 647</b>	<b>(2 546)</b>	<b>61 101</b>
Compensation of employees	38 712	(233)	38 479
Goods and services	24 935	(2 313)	22 622
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>689</b>	<b>689</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	-	689	689
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>478</b>	<b>478</b>
<b>Total economic classification</b>	<b>63 647</b>	<b>(1 379)</b>	<b>62 268</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 5: Shared Internal Audit Services

Table 5.5: Amended Adjusted Estimates

Shared Internal Audit services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Deputy Director General: Shared Internal Audit	39 011	(982)	38 029
<b>Total payments and estimates</b>	<b>39 011</b>	<b>(982)</b>	<b>38 029</b>
<b>Economic classification</b>			
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>38 873</b>	<b>(982)</b>	<b>37 891</b>
Compensation of employees	36 829	(469)	36 360
Goods and services	2 044	(513)	1 531
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>138</b>	<b>-</b>	<b>112</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	138	(26)	112
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>39 011</b>	<b>(982)</b>	<b>38 029</b>

**Economic Development, Environment and Tourism**

**2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure**

**Programme Summary**

**Table 6.1: Summary of provincial payments and estimates**

<b>R thousand</b>	<b>Adjusted appropriation</b>	<b>Amendments</b>	<b>Amended adjusted appropriation</b>
Programme 1: Administration	366 299	2 360	368 659
Programme2: Economic Development	827 179	(3 597)	823 582
Programme 3: Environmental Affairs	407 180	(5 763)	401 417
Programme 4: Tourism	109 433	(1 300)	108 133
<b>Total payments and estimates</b>	<b>1 710 091</b>	<b>(8 300)</b>	<b>1 701 791</b>

**Summary of payments and estimates by economic classification**

<b>R thousand</b>	<b>Adjusted appropriation</b>	<b>Amendments</b>	<b>Amended adjusted appropriation</b>
<b>Current payments</b>	<b>824 111</b>	<b>(4 922)</b>	<b>819 189</b>
Compensation of employees	545 585	(3 000)	542 585
Goods and services	277 445	(1 922)	275 523
Interest and rent on land	1 081	-	1 081
<b>Transfers and subsidies to:</b>	<b>845 296</b>	<b>(1 400)</b>	<b>843 896</b>
Provinces and municipalities	289	-	289
Departmental agencies and accounts	835 618	(1 400)	834 218
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	2 423	-	2 423
Households	6 966	-	6 966
<b>Payments for capital assets</b>	<b>40 684</b>	<b>(2 650)</b>	<b>38 034</b>
Buildings and other fixed structures	26 400	(2 000)	24 400
Machinery and equipment	14 284	(650)	13 634
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>672</b>	<b>672</b>
<b>Total economic classification</b>	<b>1 710 091</b>	<b>(8 300)</b>	<b>1 701 791</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 6.1.1: Amended Adjusted Estimates

Programme 1. Administration		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Office of the MEC	11 313	200	11 513
2. Office of the HOD	6 658	-	6 658
3. Financial Management	78 897	340	79 237
4. Corporate Services	269 431	1 820	271 251
<b>Total payments and estimates</b>	<b>366 299</b>	<b>2 360</b>	<b>368 659</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>359 445</b>	<b>2 338</b>	<b>361 783</b>
Compensation of employees	185 347	-	185 347
Goods and services	174 098	2 338	176 436
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 870</b>	<b>-</b>	<b>4 870</b>
Provinces and municipalities	289	-	289
Departmental agencies and accounts	51	-	51
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	4 530	-	4 530
<b>Payments for capital assets</b>	<b>1 984</b>	<b>(650)</b>	<b>1 334</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	1 984	(650)	1 334
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>672</b>	<b>672</b>
<b>Total economic classification</b>	<b>366 299</b>	<b>2 360</b>	<b>368 659</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 2: Economic Development

Table 6.1.2: Amended Adjusted Estimates

Programme 2:Economic Development		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Intergrated Economic Development Services	685 082	(1 223)	683 859
2. Trade and Industry Development	14 240	(1 081)	13 159
3. Business Regulation and Governance	123 202	(1 250)	121 952
4. Economic Planning	4 655	(43)	4 612
<b>Total payments and estimates</b>	<b>827 179</b>	<b>(3 597)</b>	<b>823 582</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>73 700</b>	<b>(3 597)</b>	<b>70 103</b>
Compensation of employees	59 144	(3 000)	56 144
Goods and services	14 556	(597)	13 959
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>753 479</b>	<b>-</b>	<b>753 479</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	751 962	-	751 962
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	1 500	-	1 500
Households	17	-	17
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>827 179</b>	<b>(3 597)</b>	<b>823 582</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Environmental Affairs

Table 6.1.3: Amended Adjusted Estimates

Programme 3:Environmental Affairs		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Environmental Trade and Protection	158 035	(2 220)	155 815
2. Biodiversity and Natural Resources Management	204 254	(1 543)	202 711
3. Environmental Empowerment Services	28 927	(100)	28 827
4. Limpopo Wildlife Resorts	15 964	(1 900)	14 064
<b>Total payments and estimates</b>	<b>407 180</b>	<b>(5 763)</b>	<b>401 417</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>365 201</b>	<b>(3 763)</b>	<b>361 438</b>
Compensation of employees	286 774	-	286 774
Goods and services	77 346	(3 763)	73 583
Interest and rent on land	1 081	-	1 081
<b>Transfers and subsidies to:</b>	<b>3 279</b>	<b>-</b>	<b>3 279</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	923	-	923
Households	2 356	-	2 356
<b>Payments for capital assets</b>	<b>38 700</b>	<b>(2 000)</b>	<b>36 700</b>
Buildings and other fixed structures	26 400	(2 000)	24 400
Machinery and equipment	12 300	-	12 300
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>407 180</b>	<b>(5 763)</b>	<b>401 417</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 4: Tourism

Table 6.1.4: Amended Adjusted Estimates

Programme 4:Tourism		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
Tourism	109 433	(1 300)	108 133
<b>Total payments and estimates</b>	<b>109 433</b>	<b>(1 300)</b>	<b>108 133</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>25 765</b>	<b>100</b>	<b>25 865</b>
Compensation of employees	14 320	-	14 320
Goods and services	11 445	100	11 545
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>83 668</b>	<b>(1 400)</b>	<b>82 268</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	83 605	(1 400)	82 205
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	63	-	63
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>109 433</b>	<b>(1 300)</b>	<b>108 133</b>

**VOTE 6: PUBLIC ENTITY**

**LIMPOPO TOURISM AUTHORITY**

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Limpopo Tourism Authority

### 2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

**Table 6.2: Summary of provincial payments and estimates**

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Office of the CEO	11 360	545	11 905
Programme 2: Corporate Services	16 965	(330)	16 635
Programme 3: Financial Management	11 828	(50)	11 778
Programme 4: Integrated Destination Marketing	43 452	(1 565)	41 887
<b>Total payments and estimates</b>	<b>83 605</b>	<b>(1 400)</b>	<b>82 205</b>

**Summary of payments and estimates by economic classification**

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>83 391</b>	<b>(1 400)</b>	<b>81 991</b>
Compensation of employees	43 357	(1 730)	41 627
Goods and services	40 034	330	40 364
<b>Transfers and subsidies to:</b>	-	-	-
<b>Payments for capital assets</b>	<b>214</b>	-	<b>214</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	214	-	214
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>83 605</b>	<b>(1 400)</b>	<b>82 205</b>

## Programme 1: Office of the CEO

**Table 6.2.1: Amended Adjusted Estimates**

Programme 1: Office of the CEO		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Office of the CEO	11 360	545	11 905
<b>Total payments and estimates</b>	<b>11 360</b>	<b>545</b>	<b>11 905</b>

**Economic classification**

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>11 360</b>	<b>545</b>	<b>11 905</b>
Compensation of employees	7 428	545	7 973
Goods and services	3 932	-	3 932
<b>Transfers and subsidies to:</b>	-	-	-
<b>Payments for capital assets</b>	-	-	-
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>11 360</b>	<b>545</b>	<b>11 905</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 2: Corporate Services

Table 6.2.2: Amended Adjusted Estimates

Programme 2: Corporate Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Corporate Services	16 965	(330)	16 635
<b>Total payments and estimates</b>	<b>16 965</b>	<b>(330)</b>	<b>16 635</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>16 751</b>	<b>(330)</b>	<b>16 421</b>
Compensation of employees	10 721	(530)	10 191
Goods and services	6 030	200	6 230
<b>Transfers and subsidies to:</b>	-	-	-
<b>Payments for capital assets</b>	<b>214</b>	-	<b>214</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	214	-	214
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>16 965</b>	<b>(330)</b>	<b>16 635</b>

### Programme 3: Financial Management

Table 6.2.3: Amended Adjusted Estimates

Programme 3: Financial Management		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Financial Management	11 828	(50)	11 778
<b>Total payments and estimates</b>	<b>11 828</b>	<b>(50)</b>	<b>11 778</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>11 828</b>	<b>(50)</b>	<b>11 778</b>
Compensation of employees	8 562	(50)	8 512
Goods and services	3 266	-	3 266
<b>Transfers and subsidies to:</b>	-	-	-
<b>Payments for capital assets</b>	-	-	-
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>11 828</b>	<b>(50)</b>	<b>11 778</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 4: Integrated Destination Marketing

Table 6.2.4: Amended Adjusted Estimates

Programme 4: Integrated Destination Marketing		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Integrated Destination Marketing	43 452	(1 565)	41 887
<b>Total payments and estimates</b>	<b>43 452</b>	<b>(1 565)</b>	<b>41 887</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>43 452</b>	<b>(1 565)</b>	<b>41 887</b>
Compensation of employees	16 646	(1 695)	14 951
Goods and services	26 806	130	26 936
<b>Transfers and subsidies to:</b>	-	-	-
<b>Payments for capital assets</b>	-	-	-
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>43 452</b>	<b>(1 565)</b>	<b>41 887</b>

***2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure***

**Vote 06 Public Entities:**

**Limpopo Economic Development Agency: No Amendments**

**Limpopo Gambling Board: No Amendments**

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

Vote 7

## Health

### 2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

Table 7.1: Summary of provincial payments and estimates

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Administration <sup>1</sup>	307 318	-	307 318
Programme 2: District Health Services	15 905 472	20 000	15 925 472
Programme 3: Emergency Medical Services	1 609 793	(15 500)	1 594 293
Programme 4: Provincial Hospital Services	2 955 535	-	2 955 535
Programme 5: Central Hospital Services	2 207 128	(21 288)	2 185 840
Programme 6: Health Sciences and Training	646 614	(4 340)	642 274
Programme 7: Health Care Support Services	152 686	-	152 686
Programme 8: Health Facilities Management	817 536	27 000	844 536
<b>Total payments and estimates</b>	<b>24 602 082</b>	<b>5 872</b>	<b>24 607 954</b>

Summary of payments and estimates by economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>23 397 659</b>	<b>(7 879)</b>	<b>23 389 780</b>
Compensation of employees	16 441 824	(22 822)	16 419 002
Goods and services	6 955 835	14 943	6 970 778
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>220 627</b>	<b>(5 380)</b>	<b>215 247</b>
Provinces and municipalities	2 614	-	2 614
Departmental agencies and accounts	42 000	-	42 000
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	176 013	(5 380)	170 633
<b>Payments for capital assets</b>	<b>983 796</b>	<b>19 131</b>	<b>1 002 927</b>
Buildings and other fixed structures	214 778	(574)	214 204
Machinery and equipment	769 018	19 705	788 723
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>24 602 082</b>	<b>5 872</b>	<b>24 607 954</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 71.1: Amended Adjusted Estimates

Programme 1: Administration <sup>1</sup>		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Office of the MEC	2 098	-	2 098
2. Management	305 220	-	305 220
<b>Total payments and estimates</b>	<b>307 318</b>	<b>-</b>	<b>307 318</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>304 287</b>	<b>-</b>	<b>304 287</b>
Compensation of employees	258 197	-	258 197
Goods and services	46 090	-	46 090
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 031</b>	<b>-</b>	<b>3 031</b>
Provinces and municipalities	30	-	30
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	3 001	-	3 001
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>307 318</b>	<b>-</b>	<b>307 318</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 2: District Health Services

Table 7.1.2: Amended Adjusted Estimates

Programme 2: District Health Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. District Management	570 299	-	570 299
2. Community Health Clinics	3 779 914	(30 000)	3 749 914
3. Community Health Centres	720 468	-	720 468
4. Community based Services	712 841	-	712 841
5. Other Community Services	171 687	-	171 687
6. HIV/AIDS	1 857 887	-	1 857 887
7. Nutrition	7 131	(1 490)	5 641
8. District Hospitals	8 085 245	51 490	8 136 735
<b>Total payments and estimates</b>	<b>15 905 472</b>	<b>20 000</b>	<b>15 925 472</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>15 621 453</b>	<b>21 581</b>	<b>15 643 034</b>
Compensation of employees	10 800 617	(22 958)	10 777 659
Goods and services	4 820 836	44 539	4 865 375
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>126 060</b>	<b>-</b>	<b>126 060</b>
Provinces and municipalities	1 213	-	1 213
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	124 847	-	124 847
<b>Payments for capital assets</b>	<b>157 959</b>	<b>(1 581)</b>	<b>156 378</b>
Buildings and other fixed structures	8 905	(574)	8 331
Machinery and equipment	149 054	(1 007)	148 047
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>15 905 472</b>	<b>20 000</b>	<b>15 925 472</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Emergency Medical Services

Table 7.1.3: Amended Adjusted Estimates

Programme 3:Emergency Medical Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
Emergency Transport	1 609 793	(15 500)	1 594 293
<b>Total payments and estimates</b>	<b>1 609 793</b>	<b>(15 500)</b>	<b>1 594 293</b>
<b>Economic classification</b>			
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>1 120 468</b>	<b>(15 500)</b>	<b>1 104 968</b>
Compensation of employees	803 131	-	803 131
Goods and services	317 337	(15 500)	301 837
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 606</b>	<b>-</b>	<b>1 606</b>
Provinces and municipalities	1 000	-	1 000
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	606	-	606
<b>Payments for capital assets</b>	<b>487 719</b>	<b>-</b>	<b>487 719</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	487 719	-	487 719
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 609 793</b>	<b>(15 500)</b>	<b>1 594 293</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 4: Provincial Hospital Services

Table 7.1.4: Amended Adjusted Estimates

Programme 4: Provincial Hospital Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. General (Regional) Hospitals	2 274 997	-	2 274 997
2. Psychiatric/Mental Hospitals	633 676	-	633 676
3. TB Hospitals	46 862	-	46 862
<b>Total payments and estimates</b>	<b>2 955 535</b>	<b>-</b>	<b>2 955 535</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>2 942 270</b>	<b>-</b>	<b>2 942 270</b>
Compensation of employees	2 455 322	136	2 455 458
Goods and services	486 948	(136)	486 812
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 601</b>	<b>-</b>	<b>10 601</b>
Provinces and municipalities	146	-	146
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	10 455	-	10 455
<b>Payments for capital assets</b>	<b>2 664</b>	<b>-</b>	<b>2 664</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	2 664	-	2 664
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 955 535</b>	<b>-</b>	<b>2 955 535</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 5: Central Hospital Services

Table 7.1.5: Amended Adjusted Estimates

Programme 5:Central Hospital Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
Central Hospital	2 207 128	(21 288)	2 185 840
<b>Total payments and estimates</b>	<b>2 207 128</b>	<b>(21 288)</b>	<b>2 185 840</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>2 093 003</b>	<b>(42 000)</b>	<b>2 051 003</b>
Compensation of employees	1 471 140	-	1 471 140
Goods and services	621 863	(42 000)	579 863
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 754</b>	<b>-</b>	<b>6 754</b>
Provinces and municipalities	90	-	90
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	6 664	-	6 664
<b>Payments for capital assets</b>	<b>107 371</b>	<b>20 712</b>	<b>128 083</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	107 371	20 712	128 083
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 207 128</b>	<b>(21 288)</b>	<b>2 185 840</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 6: Health Science and Training

Table 7.1:5 Amended Adjusted Estimates

Programme 5:Health Sciences and Training		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Nursing Training Colleges	169 263	2 000	171 263
2. EMS Training Colleges	4 870	-	4 870
3. Bursaries	33 732	(6 340)	27 392
4. Primary Health Care Training	-	-	-
5. Other Training	438 749	-	438 749
<b>Total payments and estimates</b>	<b>646 614</b>	<b>(4 340)</b>	<b>642 274</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>573 653</b>	<b>1 040</b>	<b>574 693</b>
Compensation of employees	543 612	-	543 612
Goods and services	30 041	1 040	31 081
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>71 961</b>	<b>(5 380)</b>	<b>66 581</b>
Provinces and municipalities	135	-	135
Departmental agencies and accounts	42 000	-	42 000
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	29 826	(5 380)	24 446
<b>Payments for capital assets</b>	<b>1 000</b>	<b>-</b>	<b>1 000</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	1 000	-	1 000
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>646 614</b>	<b>(4 340)</b>	<b>642 274</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 7: Health Care Support Services

Table 7.1.7: Amended Adjusted Estimates

Programme 7:Health Care Support Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Forensic Services	47 779	-	47 779
2. Orthotic and Prosthetic Services	9 680	-	9 680
3. Medical Training Account	95 227	-	95 227
<b>Total payments and estimates</b>	<b>152 686</b>	<b>-</b>	<b>152 686</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>150 059</b>	<b>-</b>	<b>150 059</b>
Compensation of employees	95 367	-	95 367
Goods and services	54 692	-	54 692
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>552</b>	<b>-</b>	<b>552</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	552	-	552
<b>Payments for capital assets</b>	<b>2 075</b>	<b>-</b>	<b>2 075</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	2 075	-	2 075
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>152 686</b>	<b>-</b>	<b>152 686</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 8: Health Facilities Management

Table 7.1.8: Amended Adjusted Estimates

Programme 8: Health Facilities Management		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Community Health Facilities	750 933	27 000	777 933
2. District Health Services	-	-	-
3. Provincial Hospital Services	-	-	-
4. Tertiary Hospitals	59 303	-	59 303
5. Other Facilities	7 300	-	7 300
<b>Total payments and estimates</b>	<b>817 536</b>	<b>27 000</b>	<b>844 536</b>
<b>Economic classification</b>			
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>592 466</b>	<b>27 000</b>	<b>619 466</b>
Compensation of employees	14 438	-	14 438
Goods and services	578 028	27 000	605 028
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>62</b>	<b>-</b>	<b>62</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	62	-	62
<b>Payments for capital assets</b>	<b>225 008</b>	<b>-</b>	<b>225 008</b>
Buildings and other fixed structures	205 873	-	205 873
Machinery and equipment	19 135	-	19 135
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>817 536</b>	<b>27 000</b>	<b>844 536</b>

## Transport & Community Safety

### 2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

Table 8.1: Summary of provincial payments and estimates

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Administration	620 228	-	620 228
Programme 2: Transport Operations	989 830	-	989 830
Programme 3: Transport Regulations	842 944	-	842 944
Programme 4: Provincial Secretariat for Police Services	60 372	-	60 372
<b>Total payments and estimates</b>	<b>2 513 374</b>	<b>-</b>	<b>2 513 374</b>

#### Summary of payments and estimates by economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>1 502 433</b>	<b>-</b>	<b>1 502 433</b>
Compensation of employees	1 120 743	-	1 120 743
Goods and services	381 690	-	381 690
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>926 714</b>	<b>-</b>	<b>926 714</b>
Provinces and municipalities	1 266	-	1 266
Departmental agencies and accounts	76 936	-	76 936
Universities and technikons	-	-	-
Public corporations and private enterprises	832 229	-	832 229
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	16 283	-	16 283
<b>Payments for capital assets</b>	<b>82 487</b>	<b>-</b>	<b>82 487</b>
Buildings and other fixed structures	47 300	-	47 300
Machinery and equipment	35 187	-	35 187
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>1 740</b>	<b>-</b>	<b>1 740</b>
<b>Total economic classification</b>	<b>2 513 374</b>	<b>-</b>	<b>2 513 374</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 8.1.1: Amended Adjusted Estimates

Programme 1:Administration		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Office of the MEC	2 098	-	2 098
2. Management	16 867	-	16 867
3. Corporate Support	594 016	-	594 016
4. Departmental Strategy	7 247	-	7 247
<b>Total payments and estimates</b>	<b>620 228</b>	<b>-</b>	<b>620 228</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>580 275</b>	<b>-</b>	<b>580 275</b>
Compensation of employees	293 789	-	293 789
Goods and services	286 486	-	286 486
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 129</b>	<b>-</b>	<b>15 129</b>
Provinces and municipalities	1 266	-	1 266
Departmental agencies and accounts	3 438	-	3 438
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	10 425	-	10 425
<b>Payments for capital assets</b>	<b>23 084</b>	<b>-</b>	<b>23 084</b>
Buildings and other fixed structures	300	-	300
Machinery and equipment	22 784	-	22 784
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>1 740</b>	<b>-</b>	<b>1 740</b>
<b>Total economic classification</b>	<b>620 228</b>	<b>-</b>	<b>620 228</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 2: Transport Operations

Table 8.1.2: Amended Adjusted Estimates

Programme 2: Transport Operations		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Programme Support Operations	1 878	-	1 878
2. Operator Licence and Permits	48 397	-	48 397
3. Transport Systems	10 930	-	10 930
4. Infrastructure Operations	73 498	-	73 498
5. Public Transport Services	855 127	-	855 127
<b>Total payments and estimates</b>	<b>989 830</b>	<b>-</b>	<b>989 830</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>84 078</b>	<b>-</b>	<b>84 078</b>
Compensation of employees	64 407	-	64 407
Goods and services	19 671	-	19 671
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>905 752</b>	<b>-</b>	<b>905 752</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	73 498	-	73 498
Universities and technikons	-	-	-
Public corporations and private enterprises	832 229	-	832 229
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	25	-	25
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>989 830</b>	<b>-</b>	<b>989 830</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Transport Regulations

Table 8.1.3: Amended Adjusted Estimates

Programme 3:Transport Regulations		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Programme Support Regulations	2 099	-	2 099
2. Transport Safety and Compliance	43 332	-	43 332
3. Law Enforcement	774 252	-	774 252
4. Transport Administration and Licencing	23 261	-	23 261
<b>Total payments and estimates</b>	<b>842 944</b>	<b>-</b>	<b>842 944</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>777 888</b>	<b>-</b>	<b>777 888</b>
Compensation of employees	721 275	-	721 275
Goods and services	56 613	-	56 613
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 653</b>	<b>-</b>	<b>5 653</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	5 653	-	5 653
<b>Payments for capital assets</b>	<b>59 403</b>	<b>-</b>	<b>59 403</b>
Buildings and other fixed structures	47 000	-	47 000
Machinery and equipment	12 403	-	12 403
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>842 944</b>	<b>-</b>	<b>842 944</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 4: Provincial Secretariat of Police Services

Table 8.1.4: Amended Adjusted Estimates

Programme 4: Provincial Secretariat of Police Services

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Policy and Research	4 671	-	4 671
2. Monitoring and Evaluation	34 995	-	34 995
3. District Coordination	4 840	-	4 840
4. Community Police Relations	6 154	-	6 154
5. Safety Promotion	9 712	-	9 712
<b>Total payments and estimates</b>	<b>60 372</b>	<b>-</b>	<b>60 372</b>

Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>60 192</b>	<b>-</b>	<b>60 192</b>
Compensation of employees	41 272	-	41 272
Goods and services	18 920	-	18 920
Interest and rent on land			
<b>Transfers and subsidies to:</b>	<b>180</b>	<b>-</b>	<b>180</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	180	-	180
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>60 372</b>	<b>-</b>	<b>60 372</b>

**Vote 08: Public Entity**

**Gateway Airport Authority Limited: No Amendments**

**Public Works, Roads & Infrastructure**

2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

**Programme Summary**

**Table 9.1: Summary of provincial payments and estimates**

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Administration	475 197	(7 160)	468 037
Programme 2: Infrastructure Operations	1 051 675	(50 276)	1 001 399
Programme 3: Expanded Public Works Programme	82 711	(6 692)	76 019
Programme 4: Roads Infrastructure	3 471 331	80 931	3 552 262
<b>Total payments and estimates</b>	<b>5 080 914</b>	<b>16 803</b>	<b>5 097 717</b>

**Summary of payments and estimates by economic classification**

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>2 279 020</b>	<b>(147 671)</b>	<b>2 131 349</b>
Compensation of employees	944 679	(86 256)	858 423
Goods and services	1 334 271	(61 452)	1 272 819
Interest and rent on land	70	37	107
<b>Transfers and subsidies to:</b>	<b>2 430 402</b>	<b>165 974</b>	<b>2 596 376</b>
Provinces and municipalities	217 571	(1 000)	216 571
Departmental agencies and accounts	2 178 966	166 974	2 345 940
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	33 865	-	33 865
<b>Payments for capital assets</b>	<b>371 492</b>	<b>(1 500)</b>	<b>369 992</b>
Buildings and other fixed structures	246 556	(2 845)	243 711
Machinery and equipment	124 936	1 345	126 281
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>5 080 914</b>	<b>16 803</b>	<b>5 097 717</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 9.1.1: Amended Adjusted Estimates

<b>Administration</b>		<b>2023/24</b>	
<b>R thousand</b>	<b>Adjusted appropriation</b>	<b>Amendments</b>	<b>Amended adjusted appropriation</b>
<b>Subprogrammes</b>			
1. Office of the MEC	8 862	-	8 862
2. Head of Department	13 538	-	13 538
3. Corporate Support	452 797	(7 160)	445 637
<b>Total payments and estimates</b>	<b>475 197</b>	<b>(7 160)</b>	<b>468 037</b>
<b>Economic classification</b>			
<b>R thousand</b>	<b>Adjusted appropriation</b>	<b>Amendments</b>	<b>Amended adjusted appropriation</b>
<b>Current payments</b>	<b>440 061</b>	<b>(7 160)</b>	<b>432 901</b>
Compensation of employees	246 194	(160)	246 034
Goods and services	193 867	(7 000)	186 867
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 154</b>	<b>-</b>	<b>11 154</b>
Provinces and municipalities	571	-	571
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	10 583	-	10 583
<b>Payments for capital assets</b>	<b>23 982</b>	<b>-</b>	<b>23 982</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	23 982	-	23 982
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>475 197</b>	<b>(7 160)</b>	<b>468 037</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 2: Infrastructure Operations

Table 9.1.2: Amended Adjusted Estimates

Infrastructure Operations		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Property and Facilities Management	516 140	(15 800)	500 340
2. Health Infrastructure Management	156 528	(1 207)	155 321
3. Education Infrastructure Management	21 045	(8 505)	12 540
4. Provincial Departments Infrastructure Management	334 479	(21 252)	313 227
3. District Coordination Management	23 483	(3 512)	19 971
<b>Total payments and estimates</b>	<b>1 051 675</b>	<b>(50 276)</b>	<b>1 001 399</b>
<b>Economic classification</b>			
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>575 387</b>	<b>(48 776)</b>	<b>526 611</b>
Compensation of employees	413 041	(50 276)	362 765
Goods and services	162 276	1 463	163 739
Interest and rent on land	70	37	107
<b>Transfers and subsidies to:</b>	<b>229 082</b>	<b>-</b>	<b>229 082</b>
Provinces and municipalities	214 000	-	214 000
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	15 082	-	15 082
<b>Payments for capital assets</b>	<b>247 206</b>	<b>(1 500)</b>	<b>245 706</b>
Buildings and other fixed structures	246 556	(2 845)	243 711
Machinery and equipment	650	1 345	1 995
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 051 675</b>	<b>(50 276)</b>	<b>1 001 399</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Expanded Public Works Programme

Table 9.1.3: Amended Adjusted Estimates

Expanded Public Works Programme		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
Expanded Public Works Programme	82 711	(6 692)	76 019
<b>Total payments and estimates</b>	<b>82 711</b>	<b>(6 692)</b>	<b>76 019</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>82 511</b>	<b>(6 692)</b>	<b>75 819</b>
Compensation of employees	39 866	(6 692)	33 174
Goods and services	42 645	-	42 645
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>200</b>	<b>-</b>	<b>200</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	200	-	200
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>82 711</b>	<b>(6 692)</b>	<b>76 019</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 4: Roads Infrastructure

Table 9.1.4: Amended Adjusted Estimates

Roads Infrastructure		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Total payments and estimates</b>			
	<b>3 471 331</b>	<b>80 931</b>	<b>3 552 262</b>
<b>Economic classification</b>			
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>1 181 061</b>	<b>(85 043)</b>	<b>1 096 018</b>
Compensation of employees	245 578	(29 128)	216 450
Goods and services	935 483	(55 915)	879 568
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 189 966</b>	<b>165 974</b>	<b>2 355 940</b>
Provinces and municipalities	3 000	(1 000)	2 000
Departmental agencies and accounts	2 178 966	166 974	2 345 940
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	8 000	-	8 000
<b>Payments for capital assets</b>	<b>100 304</b>	<b>-</b>	<b>100 304</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	100 304	-	100 304
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 471 331</b>	<b>80 931</b>	<b>3 552 262</b>

***2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure***

**Vote 09 Public Entity: Road Agency Limpopo**

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Vote 9

### Road Agency Limpopo

#### 2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

Table 9.2: Summary of provincial payments and estimates

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Administration	143 647	-	143 647
Programme 2: Transport Infrastructure	2 035 319	166 974	2 202 293
<b>Total payments and estimates</b>	<b>2 178 966</b>	<b>166 974</b>	<b>2 345 940</b>

Summary of payments and estimates by economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>195 061</b>	-	<b>195 061</b>
Compensation of employees	120 805	-	120 805
Goods and services	74 256	-	74 256
<b>Transfers and subsidies to:</b>	-	-	-
<b>Payments for capital assets</b>	<b>1 983 905</b>	<b>166 974</b>	<b>2 150 879</b>
Buildings and other fixed structures	1 978 898	166 974	2 145 872
Machinery and equipment	3 650	-	3 650
Software and other intangible assets	1 357	-	1 357
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>2 178 966</b>	<b>166 974</b>	<b>2 345 940</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 1: Administration

Table 9.2.1: Amended Adjusted Estimates

Administration		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Administration	143 647	-	143 647
<b>Total payments and estimates</b>	<b>143 647</b>	<b>-</b>	<b>143 647</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>138 997</b>	<b>-</b>	<b>138 997</b>
Compensation of employees	69 418	-	69 418
Goods and services	69 579	-	69 579
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>4 650</b>	<b>-</b>	<b>4 650</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	3 650	-	3 650
Software and other intangible assets	1 000	-	1 000
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>143 647</b>	<b>-</b>	<b>143 647</b>

### Programme 2: Transport Infrastructure

Table 9.2.2: Amended Adjusted Estimates

Transport Infrastructure		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Maintenance	975 944	166 974	1 142 918
2. Construction	1 002 954	-	1 002 954
3. Administration	56 421	-	56 421
<b>Total payments and estimates</b>	<b>2 035 319</b>	<b>166 974</b>	<b>2 202 293</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>56 064</b>	<b>-</b>	<b>56 064</b>
Compensation of employees	51 387	-	51 387
Goods and services	4 677	-	4 677
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>1 979 255</b>	<b>166 974</b>	<b>2 146 229</b>
Buildings and other fixed structures	1 978 898	166 974	2 145 872
Machinery and equipment	-	-	-
Software and other intangible assets	357	-	357
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 035 319</b>	<b>166 974</b>	<b>2 202 293</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Vote 10

### Sports, Arts and Culture

#### 2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

#### Programme Summary

**Table 10.1: Summary of provincial payments and estimates**

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Administration	188 841	(2 658)	186 183
Programme 2: Cultural Affairs	107 068	(350)	106 718
Programme 3: Library and Information Services	245 231	(143)	245 088
Programme 4: Sport and Recreation	103 560	-	103 560
<b>Total payments and estimates</b>	<b>644 700</b>	<b>(3 151)</b>	<b>641 549</b>

**Summary of payments and estimates by economic classification**

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>532 074</b>	<b>(2 596)</b>	<b>529 478</b>
Compensation of employees	215 540	-	215 540
Goods and services	316 534	(2 596)	313 938
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 193</b>	<b>(555)</b>	<b>14 638</b>
Provinces and municipalities	350	30	380
Departmental agencies and accounts	1 000	-	1 000
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	12 427	(250)	12 177
Households	1 416	(335)	1 081
<b>Payments for capital assets</b>	<b>97 433</b>	<b>-</b>	<b>97 433</b>
Buildings and other fixed structures	76 778	(470)	76 308
Machinery and equipment	20 655	470	21 125
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>644 700</b>	<b>(3 151)</b>	<b>641 549</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 10.1.1: Amended Adjusted Estimates

Programme 1: Administration		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Office of the MEC	9 894	-	9 894
2. Corporate Services	178 947	(2 658)	176 289
<b>Total payments and estimates</b>	<b>188 841</b>	<b>(2 658)</b>	<b>186 183</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>178 931</b>	<b>(1 883)</b>	<b>177 048</b>
Compensation of employees	91 740	-	91 740
Goods and services	87 191	(1 883)	85 308
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 395</b>	<b>(305)</b>	<b>1 090</b>
Provinces and municipalities	350	30	380
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	1 045	(335)	710
<b>Payments for capital assets</b>	<b>8 515</b>	<b>(470)</b>	<b>8 045</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	8 515	(470)	8 045
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>188 841</b>	<b>(2 658)</b>	<b>186 183</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 2: Cultural Affairs

Table 10.1.2: Amended Adjusted Estimates

Programme 2:Cultural Affairs		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Management	1 977	-	1 977
2. Arts and Culture	66 579	(1 250)	65 329
3. Museum and Heritage Resource Services	25 408	-	25 408
4. Language Services	13 104	900	14 004
<b>Total payments and estimates</b>	<b>107 068</b>	<b>(350)</b>	<b>106 718</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>65 458</b>	<b>(570)</b>	<b>64 888</b>
Compensation of employees	31 762	-	31 762
Goods and services	33 696	(570)	33 126
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 610</b>	<b>(250)</b>	<b>3 360</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	1 000	-	1 000
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	2 500	(250)	2 250
Households	110	-	110
<b>Payments for capital assets</b>	<b>38 000</b>	<b>470</b>	<b>38 470</b>
Buildings and other fixed structures	38 000	(470)	37 530
Machinery and equipment	-	940	940
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>107 068</b>	<b>(350)</b>	<b>106 718</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Library and Archives Services

Table 10.1.3: Amended Adjusted Estimates

Programme 3: Library and Archives Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Library Services	235 310	-	235 310
2. Archives	9 921	(143)	9 778
<b>Total payments and estimates</b>	<b>245 231</b>	<b>(143)</b>	<b>245 088</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>193 002</b>	<b>(143)</b>	<b>192 859</b>
Compensation of employees	67 868	-	67 868
Goods and services	125 134	(143)	124 991
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 311</b>	<b>-</b>	<b>1 311</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	1 050	-	1 050
Households	261	-	261
<b>Payments for capital assets</b>	<b>50 918</b>	<b>-</b>	<b>50 918</b>
Buildings and other fixed structures	38 778	-	38 778
Machinery and equipment	12 140	-	12 140
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>245 231</b>	<b>(143)</b>	<b>245 088</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 4: Sports and Recreation

Table 10.1.4: Amended Adjusted Estimates

Programme 4: Sport and Recreation		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Management	380	-	380
2. Sports	13 024	-	13 024
3. School Sports	90 156	-	90 156
<b>Total payments and estimates</b>	<b>103 560</b>	<b>-</b>	<b>103 560</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>94 683</b>	<b>-</b>	<b>94 683</b>
Compensation of employees	24 170	-	24 170
Goods and services	70 513	-	70 513
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 877</b>	<b>-</b>	<b>8 877</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	8 877	-	8 877
Households	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	-	-	-
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>103 560</b>	<b>-</b>	<b>103 560</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

Vote 11

## Co-Operative Governance, Human Settlement and Traditional Affairs

### 2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure

#### Programme Summary

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Programme 1: Administration	396 389	(21 488)	374 901
Programme 2: Human Settlements	1 465 745	250 000	1 715 745
Programme 3: Corporate Governance	299 455	(3 047)	296 408
Programme 4: Traditional Institutional Development	634 911	(1 250)	633 661
<b>Total payments and estimates</b>	<b>2 796 500</b>	<b>224 215</b>	<b>3 020 715</b>

#### Summary of payments and estimates by economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>1 250 315</b>	<b>(24 854)</b>	<b>1 225 461</b>
Compensation of employees	1 039 399	(20 993)	1 018 406
Goods and services	210 916	(3 861)	207 055
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 361 896</b>	<b>249 419</b>	<b>1 611 315</b>
Provinces and municipalities	1 000	(581)	419
Departmental agencies and accounts	16	-	16
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	12 886	-	12 886
Households	1 347 994	250 000	1 597 994
<b>Payments for capital assets</b>	<b>184 289</b>	<b>(350)</b>	<b>183 939</b>
Buildings and other fixed structures	48 500	-	48 500
Machinery and equipment	133 279	(350)	132 929
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	2 510	-	2 510
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	-	-	-
<b>Total economic classification</b>	<b>2 796 500</b>	<b>224 215</b>	<b>3 020 715</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 1: Administration

Table 11.1.1: Amended Adjusted Estimates

Programme 1:Administration		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Office of the MEC	9 875	-	9 875
2. Office of HOD	13 473	(3 000)	10 473
3. Corporate Services	277 169	(11 488)	265 681
2. Financial Management	95 872	(7 000)	88 872
<b>Total payments and estimates</b>	<b>396 389</b>	<b>(21 488)</b>	<b>374 901</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>364 239</b>	<b>(20 907)</b>	<b>343 332</b>
Compensation of employees	205 458	(18 993)	186 465
Goods and services	158 781	(1 914)	156 867
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 458</b>	<b>(581)</b>	<b>1 877</b>
Provinces and municipalities	1 000	(581)	419
Departmental agencies and accounts	16	-	16
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	1 442	-	1 442
<b>Payments for capital assets</b>	<b>29 692</b>	<b>-</b>	<b>29 692</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	27 182	-	27 182
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	2 510	-	2 510
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>396 389</b>	<b>(21 488)</b>	<b>374 901</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 2: Human Settlement

Table 11.1.2: Amended Adjusted Estimates

Programme 2: Human Settlements		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Housing Needs, Research and Planning	85 126	900	86 026
2. Housing Development, Implementation Planning & Target	1 333 828	247 600	1 581 428
3. Housing Asset Management & Property Management	46 791	1 500	48 291
<b>Total payments and estimates</b>	<b>1 465 745</b>	<b>250 000</b>	<b>1 715 745</b>
<b>Economic classification</b>			
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>			
	<b>123 525</b>	-	<b>123 525</b>
Compensation of employees	108 161	-	108 161
Goods and services	15 364	-	15 364
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>			
	<b>1 342 210</b>	<b>250 000</b>	<b>1 592 210</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	1 342 210	250 000	1 592 210
<b>Payments for capital assets</b>			
	<b>10</b>	-	<b>10</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	10	-	10
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>			
	-	-	-
<b>Total economic classification</b>	<b>1 465 745</b>	<b>250 000</b>	<b>1 715 745</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Corporative Governance

Table 11.1.3: Amended Adjusted Estimates

Programme 3:Corporate Governance		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Local Governance	244 306	1 053	245 359
2. Development and Planning	55 149	(4 100)	51 049
<b>Total payments and estimates</b>	<b>299 455</b>	<b>(3 047)</b>	<b>296 408</b>
<b>Economic classification</b>			
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>297 315</b>	<b>(2 697)</b>	<b>294 618</b>
Compensation of employees	277 396		277 396
Goods and services	19 919	(2 697)	17 222
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 780</b>	<b>-</b>	<b>1 780</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	1 780	-	1 780
<b>Payments for capital assets</b>	<b>360</b>	<b>(350)</b>	<b>10</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	360	(350)	10
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>299 455</b>	<b>(3 047)</b>	<b>296 408</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 4: Traditional Institutional Development

Table 11.1.4: Amended Adjusted Estimates

Traditional Institutional Development		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Traditional Institutional Administration	616 873	(1 250)	615 623
2. Administration of Houses of Traditional Leaders	18 038	-	18 038
<b>Total payments and estimates</b>	<b>634 911</b>	<b>(1 250)</b>	<b>633 661</b>
<b>Economic classification</b>			
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>465 236</b>	<b>(1 250)</b>	<b>463 986</b>
Compensation of employees	448 384	(2 000)	446 384
Goods and services	16 852	750	17 602
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 448</b>	<b>-</b>	<b>15 448</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	12 886	-	12 886
Households	2 562	-	2 562
<b>Payments for capital assets</b>	<b>154 227</b>	<b>-</b>	<b>154 227</b>
Buildings and other fixed structures	48 500	-	48 500
Machinery and equipment	105 727	-	105 727
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>634 911</b>	<b>(1 250)</b>	<b>633 661</b>

**Social Development**

**2023 Amended Adjusted Estimates of Provincial Receipts and Expenditure**

**Programme Summary**

**Table 12.1: Summary of provincial payments and estimates**

<b>R thousand</b>	<b>Adjusted appropriation</b>	<b>Amendments</b>	<b>Amended adjusted appropriation</b>
1. Administration	351 710	6 000	357 710
2. Social Welfare Services	485 152	20 466	505 618
3. Children and Families	708 740	(25 865)	682 875
4. Restorative Services	265 281	(601)	264 680
5. Development and Support Services	224 871	-	224 871
<b>Total payments and estimates</b>	<b>2 035 754</b>	<b>-</b>	<b>2 035 754</b>

**Summary of payments and estimates by economic classification**

<b>R thousand</b>	<b>Adjusted appropriation</b>	<b>Amendments</b>	<b>Amended adjusted appropriation</b>
<b>Current payments</b>	<b>1 712 371</b>	<b>(8 807)</b>	<b>1 703 564</b>
Compensation of employees	1 394 521	(33 945)	1 360 576
Goods and services	317 850	25 138	342 988
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>298 470</b>	<b>8 845</b>	<b>307 315</b>
Provinces and municipalities	400	(100)	300
Departmental agencies and accounts	2 039	8 000	10 039
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	291 814	-	291 814
Households	4 217	945	5 162
<b>Payments for capital assets</b>	<b>24 913</b>	<b>(38)</b>	<b>24 875</b>
Buildings and other fixed structures	1 744	-	1 744
Machinery and equipment	23 169	(38)	23 131
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 035 754</b>	<b>-</b>	<b>2 035 754</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 1: Administration

Table 12.1.1: Amended Adjusted Estimates

Programme 1: Administration		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Office of the MEC	13 072	-	13 072
2. Corporate Management	138 369	7 000	145 369
3. District Management	200 269	(1 000)	199 269
<b>Total payments and estimates</b>	<b>351 710</b>	<b>6 000</b>	<b>357 710</b>
<b>Economic classification</b>			
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>333 279</b>	<b>(2 400)</b>	<b>330 879</b>
Compensation of employees	199 274	(8 500)	190 774
Goods and services	134 005	6 100	140 105
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 217</b>	<b>8 400</b>	<b>12 617</b>
Provinces and municipalities	400	(100)	300
Departmental agencies and accounts	2 039	8 000	10 039
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	-	-	-
Households	1 778	500	2 278
<b>Payments for capital assets</b>	<b>14 214</b>	<b>-</b>	<b>14 214</b>
Buildings and other fixed structures	1 744	-	1 744
Machinery and equipment	12 470	-	12 470
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>351 710</b>	<b>6 000</b>	<b>357 710</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 2: Social Welfare Services

Table 12.1.2: Amended Adjusted Estimates

Programme 2: Social Welfare Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Management and Support	64 037	1 046	65 083
2. Services to Older Persons	145 942	1 698	147 640
3. Services to Persons with Disabilities	153 689	17 780	171 469
4. HIV and Aids	120 079	(58)	120 021
5. Social Relief	1 405	-	1 405
<b>Total payments and estimates</b>	<b>485 152</b>	<b>20 466</b>	<b>505 618</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>385 928</b>	<b>20 466</b>	<b>406 394</b>
Compensation of employees	292 763	-	292 763
Goods and services	93 165	20 466	113 631
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>97 680</b>	<b>-</b>	<b>97 680</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	96 399	-	96 399
Households	1 281	-	1 281
<b>Payments for capital assets</b>	<b>1 544</b>	<b>-</b>	<b>1 544</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	1 544	-	1 544
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>485 152</b>	<b>20 466</b>	<b>505 618</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Children and Families

Table 12..1.3: Amended Adjusted Estimates

Programme 3:Children and Families		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
Subprogrammes			
1. Administration	23 831	88	23 919
2. Care and Services to Families	112 753	(5 000)	107 753
3. Child Care and Protection	161 032	(9 979)	151 053
4. ECD and Partial Care	122 530	(8 006)	114 524
5. Child and youth Care Centres	142 980	(670)	142 310
6. Community-Based Care Services for Children	145 614	(2 298)	143 316
<b>Total payments and estimates</b>	<b>708 740</b>	<b>(25 865)</b>	<b>682 875</b>

#### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>573 633</b>	<b>(26 105)</b>	<b>547 528</b>
Compensation of employees	552 681	(25 350)	527 331
Goods and services	20 952	(755)	20 197
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>134 220</b>	<b>350</b>	<b>134 570</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	133 405	-	133 405
Households	815	350	1 165
<b>Payments for capital assets</b>	<b>887</b>	<b>(110)</b>	<b>777</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	887	(110)	777
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>708 740</b>	<b>(25 865)</b>	<b>682 875</b>

## 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 4: Restorative Services

Table 12.1.4: Amended Adjusted Estimates

Restorative Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Management and Support	9 892	(40)	9 852
2. Crime Prevention and Support	79 466	(290)	79 176
3. Victim Empowerment	84 634	185	84 819
4. Substance Abuse, Prevention and Rehabilitation	91 289	(456)	90 833
<b>Total payments and estimates</b>	<b>265 281</b>	<b>(601)</b>	<b>264 680</b>
<b>Economic classification</b>			
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>229 168</b>	<b>(673)</b>	<b>228 495</b>
Compensation of employees	183 143	-	183 143
Goods and services	46 025	(673)	45 352
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>29 645</b>	<b>-</b>	<b>29 645</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	29 302	-	29 302
Households	343	-	343
<b>Payments for capital assets</b>	<b>6 468</b>	<b>72</b>	<b>6 540</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	6 468	72	6 540
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>265 281</b>	<b>(601)</b>	<b>264 680</b>

# 2023 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 5: Development and Support Services

Table 12.1.5: Amended Adjusted Estimates

Programme 5: Development and Support Services		2023/24	
R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Subprogrammes</b>			
1. Management and aSupport	158 926	-	158 926
2. Community Mobilisation	311	-	311
3. Institutional Capacity Building and Supprt for NPO's	15 204	-	15 204
4. Poverty Alleviation and Sustainable Livelihoods	27 521	-	27 521
5. Community-Based Research and Planning	1 358	-	1 358
6. Youth Development	12 016	-	12 016
7. Women Development	5 281	-	5 281
8. Population Policy Promotion	4 254	-	4 254
<b>Total payments and estimates</b>	<b>224 871</b>	<b>-</b>	<b>224 871</b>

### Economic classification

R thousand	Adjusted appropriation	Amendments	Amended adjusted appropriation
<b>Current payments</b>	<b>190 363</b>	<b>(95)</b>	<b>190 268</b>
Compensation of employees	166 660	(95)	166 565
Goods and services	23 703	-	23 703
Interest and rent on land	-	-	-
<b>Transfers and subsidies to:</b>	<b>32 708</b>	<b>95</b>	<b>32 803</b>
Provinces and municipalities	-	-	-
Departmental agencies and accounts	-	-	-
Universities and technikons	-	-	-
Public corporations and private enterprises	-	-	-
Foreign governments and international organisations	-	-	-
Non-profit institutions	32 708	-	32 708
Households	-	95	95
<b>Payments for capital assets</b>	<b>1 800</b>	<b>-</b>	<b>1 800</b>
Buildings and other fixed structures	-	-	-
Machinery and equipment	1 800	-	1 800
Heritage assets	-	-	-
Specialised military assets	-	-	-
Biological assets	-	-	-
Software and other intangible assets	-	-	-
Land and subsoil assets	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>224 871</b>	<b>-</b>	<b>224 871</b>