

Table 4.11 (a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme 1: Administration	10,583	11,500	13,105	14,022	14,022	14,022	14,794	14,794	14,794
of which						-			
Subsistence and travel	540	500	1,605	1,717	1,717	1,717	1,812	1,812	1,812
Payments on tuition	2,280	3,000	3,500	3,745	3,745	3,745	3,951	3,951	3,951
Other	8,033	8,000	8,000	8,560	8,560	8,560	9,031	9,031	9,031
Total payments on training	10,583	11,500	13,105	14,022	14,022	14,022	14,794	14,794	14,794

Table 4.11 (b): Information on training: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Number of staff	8,091	6,173	5,978	4,687	4,687	4,687	4,687	4,687	4,687
Number of personnel trained									
of which									
Male	-	400	400	400	400	400	422	422	422
Female	-	400	400	400	400	400	422	422	422
Number of training opportunities									
of which									
Tertiary	100	150	150	150	150	150	158	158	158
Workshops	1,500	800	800	800	800	800	844	844	844
Seminars									
Other									
Number of bursaries offered	170	50	50	50	50	50	53	53	53
Number of interns appointed	202	222	222	222	222	222	234	234	234
Number of learnerships appointed		100	100	100	100	100	106	106	106
Number of days spent on training	5	5	5	5	5	5	5	5	5

ANNEXURES TO VOTE 4 : AGRICULTURE

Table 4.12: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriat 2008/09	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	Tax receipts	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	6,480	5,036	3,950	4,699	5,109	5,109	6,371	7,762	8,151
Sale of goods and services other than capital assets	4,780	4,245	3,119	3,784	4,394	4,394	5,455	6,801	7,142
Sales of goods and services produced by department	4,779	1,488	2,919	3,574	4,090	4,090	5,236	6,571	6,900
Sales by market establishments									
Administrative fees	1	2	-	1	1	1	-	-	-
Other sales	4,778	1,486	2,919	3,573	4,089	4,089	5,236	6,571	6,900
Of which	-	-	-	-	-	-	-	-	-
Commission on Insurance	995	1,022	1,073	1,127	1,127	1,127	1,183	1,242	1,304
Agricultural Produce	3,016	330	355	318	605	605	335	352	370
Sales of scrap, waste, arms and other used current goods	1	2,757	200	210	304	304	219	230	242
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1,700	791	831	915	715	715	916	961	1,009
Interest	-	11	12	12	12	12	13	13	14
Dividends									
Rent on land	1,700	780	819	903	703	703	903	948	995
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	4,750	3,756	4,201	3,986	5,143	5,143	4,347	3,351	3,519
Land and subsoil assets									
Other capital assets	4,750	3,756	4,201	3,986	5,143	5,143	4,347	3,351	3,519
Financial transactions	2,587	1,465	2,619	3,012	1,445	1,445	1,563	1,781	1,870
Total departmental receipts	13,817	10,257	10,770	11,697	11,697	11,697	12,281	12,894	13,540

Table 4.13(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	740,015	729,091	724,546	737,263	818,356	815,992	939,820	1,021,769	1,072,974
Compensation of employees	483,573	519,004	543,052	596,602	602,749	599,849	646,478	681,596	698,693
Salaries and wages	423,775	449,429	479,037	507,055	520,206	512,768	549,656	578,748	591,256
Social contributions	59,798	69,575	64,015	89,547	82,543	87,081	96,822	102,848	107,437
Goods and services	255,693	209,972	181,052	140,663	214,607	216,121	291,842	340,173	374,281
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	749	115	442	-	1,000	22	1,500	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32,833	83,049	55,235	30,314	60,038	71,954	66,686	41,450	43,934
Provinces and municipalities	1,720	434	2	50	-	-	-	-	-
Provinces ²	-	-	-	50	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	50	-	-	-	-	-
Municipalities ³	1,720	434	2	-	-	-	-	-	-
Municipalities	1,720	434	2	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	24,095	76,347	44,070	28,145	41,145	41,146	59,698	31,474	33,362
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	24,095	76,347	44,070	28,145	41,145	41,146	59,698	31,474	33,362
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁴	22	31	11	147	16,734	24,074	355	567	601
Public corporations	22	31	11	147	16,734	24,074	355	567	601
Subsidies on production	-	-	-	-	-	2	-	-	-
Other transfers	22	31	11	147	16,734	24,072	355	567	601
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	100	140	148
Households	6,996	6,237	11,152	1,972	2,159	6,734	6,533	9,269	9,823
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	6,996	6,237	11,152	1,972	2,159	6,734	6,533	9,269	9,823
Payments for capital assets	207,937	211,678	224,041	274,673	221,306	215,084	178,604	277,097	321,929
Buildings and other fixed structures	19,061	160,969	141,386	86,670	194,998	158,393	119,131	249,117	286,658
Buildings	11,581	6,887	9,602	10,000	10,151	13,175	15,000	17,947	24,024
Other fixed structures	7,480	154,082	131,784	76,670	184,847	145,218	104,131	231,170	262,634
Machinery and equipment	49,115	32,262	47,681	90,029	20,698	34,599	47,294	23,585	30,613
Transport equipment	7,929	11,916	-	-	6,000	5,599	6,000	6,294	6,672
Other machinery and equipment	41,186	20,346	47,681	90,029	14,698	29,000	41,294	17,291	23,941
Cultivated assets	-	-	201	-	-	-	-	-	-
Software and other intangible assets	-	432	1,390	3,871	5,610	5,610	9,814	4,395	4,658
Land and subsoil assets	139,761	18,015	33,383	94,103	-	16,482	2,365	-	-
Total economic classification	980,785	1,023,818	1,003,822	1,042,252	1,099,700	1,103,030	1,185,110	1,340,316	1,438,837
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 4.13(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	93,753	120,819	183,267	177,788	177,433	176,155	202,549	238,717	246,491
Compensation of employees	42,180	47,729	92,942	101,740	108,000	108,000	111,202	124,062	129,293
Salaries and wages	37,767	42,141	82,052	92,966	94,322	95,801	86,609	97,657	101,303
Social contributions	4,413	5,588	10,890	8,774	13,678	12,199	24,593	26,405	27,990
Goods and services	50,824	72,975	89,883	76,048	68,433	68,133	89,847	114,655	117,198
of which									
Bursaries	2,442	7,076	6,000	7,000	4,700	4,700	8,100	8,586	9,101
Membership fees	4,157	4,382	3,063	2,645	695	695	3,696	3,918	4,153
Subscription	-	22	-	-	-	-	-	-	-
T & S accomodation	2,134	4,927	2,745	5,547	11,660	11,660	5,203	5,514	5,845
Other	21,305	34,417	41,590	77,982	10,454	10,454	35,399	59,974	60,034
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	749	115	442	-	1,000	22	1,500	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24,223	62,036	46,094	28,207	41,283	41,632	4,438	7,094	7,521
Provinces and municipalities	120	32	2	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	120	32	2	-	-	-	-	-	-
Municipalities	120	32	2	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	24,095	61,907	44,070	28,145	41,145	41,146	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	24,095	61,907	44,070	28,145	41,145	41,146	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁴	1	4	-	62	1	2	130	267	283
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	2	-	-	-
Other transfers	1	4	-	62	1	-	130	267	283
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	93	2,022	-	137	484	4,308	6,827	7,238
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	7	93	2,022	0	137	484	4,308	6,827	7,238
Payments for capital assets	21,540	18,803	12,300	17,442	17,610	18,774	22,605	25,793	32,341
Buildings and other fixed structures	11,581	6,887	9,602	10,000	10,151	13,175	15,000	17,947	24,024
Buildings	11,581	6,887	9,602	10,000	10,151	13,175	15,000	17,947	24,024
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9,773	11,916	2,698	7,442	7,459	5,599	7,605	7,846	8,317
Transport equipment	7,929	11,916	-	-	6,000	5,599	6,000	6,294	6,672
Other machinery and equipment	1,844	-	2,698	7,442	1,459	-	1,605	1,552	1,645
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	186	-	-	-	-	-	-	-	-
Total economic classification	139,516	201,658	241,661	223,437	236,326	236,561	229,592	271,604	286,353
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 4.13(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	13,585	19,983	40,219	45,868	37,805	37,805	72,091	72,557	76,201
Compensation of employees	4,677	4,982	27,931	30,868	21,016	21,016	32,412	34,033	36,075
Salaries and wages	4,140	3,400	24,651	27,881	19,297	16,851	29,288	30,582	33,225
Social contributions	537	1,582	3,280	2,987	1,719	4,165	3,124	3,451	2,850
Goods and services	8,908	15,001	12,288	15,000	16,789	16,789	39,679	38,524	40,126
of which									
T & S domestic transport	63	495	626	100	-	-	104	110	-
Cons & special engineering	62	6,307	7,656	12,078	-	-	14,566	15,367	-
Repair of equipments	606	812	110	1,050	-	-	1,092	1,152	-
Lease of other equipments	2								
Other	2,029	1,294	1,955	3,321	-	-	12,719	13,419	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	15	153	277	-	-	236	30,006	-	-
Provinces and municipalities	15	4	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	15	4	-	-	-	-	-	-	-
Municipalities	15	4	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	30,006	-	-
Social security funds									
Provide list of entities receiving transfers							30,006		
Universities and technikon									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production				-	-	-	-	-	-
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	149	277	-	-	236	-	-	-
Social benefits									
Other transfers to households	-	149	277	-	-	236	-	-	-
Payments for capital assets	113,482	118,817	129,170	80,878	80,878	80,878	46,176	99,646	106,825
Buildings and other fixed structures	2,215	115,420	121,889	76,670	76,670	76,670	41,932	99,386	106,549
Buildings									
Other fixed structures	2,215	115,420	121,889	76,670	76,670	76,670	41,932	99,386	106,549
Machinery and equipment	260	-	7,281	4,208	4,208	4,208	4,244	260	276
Transport equipment									
Other machinery and equipment	260	-	7,281	4,208	4,208	4,208	4,244	260	276
Cultivated assets	-								
Software and other intangible assets	-								
Land and subsoil assets	111,007	3,397	-						
Total economic classification	127,082	138,963	169,666	126,746	118,683	118,919	148,273	172,203	183,026
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 4.13(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	487,898	499,152	406,673	426,026	477,954	477,989	561,419	601,099	634,320
Compensation of employees	392,009	417,376	358,420	396,026	371,535	371,570	431,507	448,566	453,894
Salaries and wages	342,865	362,260	316,920	330,172	318,536	315,126	372,973	387,164	388,808
Social contributions	49,144	55,116	41,500	65,854	52,999	56,444	58,534	61,402	65,086
Goods and services	95,889	81,776	48,253	30,000	106,419	106,419	129,912	152,533	180,426
of which									
Communication:tel/fax/telegrap&telex	4,706	3,135							
GMT: Transaction cost	4,538	3,909	7,986		-	-			
Fram & gardening requisits	567	1,575	2,220	1,599	-	-	1,664	1,755	-
Other consumable:fooder, Licks, stock	3,458	13,675	1,545	2,768	-	-	2,880	3,038	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	8,028	20,629	8,769	2,004	18,652	29,683	2,425	2,741	2,902
Provinces and municipalities	1,353	364	-	50	-	-	-	-	-
Provinces ²	-	-	-	50	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds				50	-	-	-	-	-
Municipalities ³	1,353	364	-	-	-	-	-	-	-
Municipalities	1,353	364	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	14,440	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers		14,440	-	-	-	-	-	-	-
Universities and technikons									
Public corporations and private enterprises ⁴	21	27	11	85	16,733	24,072	225	300	318
Public corporations	21	27	11	85	16,733	24,072	225	300	318
Subsidies on production									
Other transfers	21	27	11	85	16,733	24,072	225	300	318
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions							100	140	148
Households	6,654	5,798	8,758	1,869	1,919	5,611	2,100	2,301	2,436
Social benefits									
Other transfers to households	6,654	5,798	8,758	1,869	1,919	5,611	2,100	2,301	2,436
Payments for capital assets	51,310	59,049	74,742	166,744	113,377	106,038	98,406	139,887	170,286
Buildings and other fixed structures	5,057	38,662	8,809	-	108,177	68,548	62,199	131,784	156,085
Buildings									
Other fixed structures	5,057	38,662	8,809	-	108,177	68,548	62,199	131,784	156,085
Machinery and equipment	19,452	6,249	32,550	72,641	1,000	16,808	29,342	8,103	14,201
Transport equipment									
Other machinery and equipment	19,452	6,249	32,550	72,641	1,000	16,808	29,342	8,103	14,201
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets					4,200	4,200	4,500	-	-
Land and subsoil assets	26,801	14,138	33,383	94,103	-	16,482	2,365	-	-
Total economic classification	547,236	578,830	490,184	594,774	609,983	613,710	662,250	743,727	807,508
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 4.13(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	15,321	14,205	18,316	17,046	30,991	30,582	20,206	22,573	23,927
Compensation of employees	7,554	7,725	12,074	12,951	26,896	25,202	13,599	14,279	15,135
Salaries and wages	6,552	6,666	11,010	10,806	21,721	21,726	12,259	12,171	12,901
Social contributions	1,002	1,059	1,064	2,145	5,175	3,476	1,340	2,108	2,234
Goods and services	7,767	6,480	6,242	4,095	4,095	5,380	6,607	8,294	8,792
of which									
Maintenance supplies	62	171	263	553	-	-	333	607	-
Stationary & print computer consumable	3,500	5,655	6,331	6,050	-	-	94	6,641	-
SITA computer services	72	107	153	200	-	-	1,561	220	-
SITA computer services: data lines	100	1,664	1,752	175	-	-	8,115	192	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	21	110	-	-	-	214	-	-	-
Provinces and municipalities	21	6	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	21	6	-	-	-	-	-	-	-
Municipalities	21	6	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	104	-	-	-	214	-	-	-
Social benefits									
Other transfers to households		104	-	-	-	214			
Payments for capital assets	228	327	198	547	179	132	662	748	793
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	228	327	198	547	179	132	662	748	793
Transport equipment									
Other machinery and equipment	228	327	198	547	179	132	662	748	793
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	15,570	14,642	18,514	17,593	31,170	30,928	20,868	23,321	24,720
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 4.13(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	Sep-08					
Current payments	79,495	28,556	26,872	22,523	27,843	28,596	26,307	24,642	26,122
Compensation of employees	12,218	12,240	14,915	15,811	21,131	21,245	16,601	17,431	18,478
Salaries and wages	10,604	10,295	13,049	12,735	18,620	16,945	13,386	14,358	15,995
Social contributions	1,614	1,945	1,866	3,076	2,511	4,300	3,215	3,073	2,483
Goods and services	67,277	16,316	11,957	6,712	6,712	7,351	9,706	7,211	7,644
of which									
Livestock fodder	62	57,559	150	320	-	-	333	607	-
Stationary & print computer consumables	156	63	58	90	-	-	94	6,641	-
SITA computer services	570	2,000	1,300	1,500	-	-	1,561	220	-
SITA computer services: data lines	9,440	3,328	950	7,800	-	-	8,115	192	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	182	32	6	-	-	44	-	-	-
Provinces and municipalities	35	8	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	35	8	-	-	-	-	-	-	-
Municipalities	35	8	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	147	24	6	-	-	44	-	-	-
Social benefits									
Other transfers to households	147	24	6	-	-	44	-	-	-
Payments for capital assets	18,432	13,861	6,989	7,871	7,871	7,871	9,314	9,395	9,958
Buildings and other fixed structures	-	-	574	-	-	-	-	-	-
Buildings									
Other fixed structures			574						
Machinery and equipment	18,432	13,429	4,824	4,000	6,661	6,661	4,000	5,000	5,300
Transport equipment									
Other machinery and equipment	18,432	13,429	4,824	4,000	6,661	6,661	4,000	5,000	5,300
Cultivated assets			201						
Software and other intangible assets	-	432	1,390	3,871	1,210	1,210	5,314	4,395	4,658
Land and subsoil assets									
Total economic classification	98,109	42,449	33,867	30,394	35,714	36,511	35,621	34,037	36,080
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 4.13 (g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	18,029	13,149	14,088	13,353	24,699	23,234	15,947	16,890	17,904
Compensation of employees	3,349	4,962	9,981	9,545	20,540	19,185	10,022	10,523	11,154
Salaries and wages	2,963	4,183	7,784	7,702	18,110	16,947	8,645	9,031	9,572
Social contributions	386	779	2,197	1,843	2,430	2,238	1,377	1,492	1,582
Goods and services	14,680	8,187	4,107	3,808	4,159	4,049	5,925	6,367	6,750
of which									
Membership and registration	125	11	85	-	-	-	-	-	-
Consultants	3,058	13,855	8,800	2,220	-	-	3,967	4,185	-
Fuel & oil lubricants	-	-	-	-	-	-	-	-	-
Professional institution	-	-	1,758	3,752	-	-	2,301	2,553	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	109	3	-	-	-	25	29,692	31,474	33,362
Provinces and municipalities	109	3	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	109	3	-	-	-	-	-	-	-
Municipalities	109	3	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	29,692	31,474	33,362
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	29,692	31,474	33,362
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	25	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	25	-	-	-
Payments for capital assets	-	-	-	-	200	200	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	200	200	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	18,138	13,152	14,088	13,353	24,899	23,459	45,639	48,364	51,266
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 4.13(i): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	31,934	33,227	35,111	34,661	41,631	41,631	41,301	45,291	48,009
Compensation of employees	21,586	23,990	26,789	29,661	33,631	33,631	31,135	32,702	34,664
Salaries and wages	18,884	20,484	23,571	24,793	29,600	29,372	26,496	27,785	29,452
Social contributions	2,702	3,506	3,218	4,868	4,031	4,259	4,639	4,917	5,212
Goods and services	10,348	9,237	8,322	5,000	8,000	8,000	10,166	12,589	13,345
<i>of which</i>									
Water and electricity	925	1,107	672	2,315	-	-	2,409	2,541	-
Provision and rations	1,876	2,343	2,104	100	-	-	104	110	-
Seeds and fertilisers	56	216	47	50	-	-	52	55	-
Pest control	94	205	281	7,912	-	-	6,399	7,011	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	255	86	89	103	103	120	125	141	149
Provinces and municipalities	67	17	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	67	17	-	-	-	-	-	-	-
Municipalities	67	17	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	188	69	89	103	103	120	125	141	149
Social benefits									
Other transfers to households	188	69	89	103	103	120	125	141	149
Payments for capital assets	2,945	821	642	1,191	1,191	1,191	1,441	1,628	1,726
Buildings and other fixed structures	208	-	512	-	-	-	-	-	-
Buildings									
Other fixed structures	208	-	512						
Machinery and equipment	970	341	130	1,191	1,191	1,191	1,441	1,628	1,726
Transport equipment									
Other machinery and equipment	970	341	130	1,191	1,191	1,191	1,441	1,628	1,726
Cultivated assets									
Software and other intangible assets	0	-	-	-	-	-	-	-	-
Land and subsoil assets	1767	480	-	-	-	-	-	-	-
Total economic classification	35,134	34,134	35,842	35,955	42,925	42,942	42,867	47,060	49,884
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 4.13 (j): Department of Agriculture: “of which” items

Department of Agriculture: "of which" items									
	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	255,694	209,972	181,052	140,662	214,607	216,121	288,247	340,173	374,278
Goods and services	255,694	209,972	181,052	140,662	214,607	216,121	288,247	340,173	374,278
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3,961	3,162	4,428	3,774	3,577	3,521	6,185	6,328	6,708
Assets <R5000	6,223	6,586	5,146	3,862	4,109	3,859	10,160	11,462	12,117
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	7,076	3,763	6,278	4,619	4,619	4,619	5,320	5,382	6,135
Catering: Departmental activities	942	2,242	2,585	2,130	2,386	2,615	4,206	4,644	4,949
Communication	12,896	2,199	15,632	6,869	6,436	6,437	3,548	6,522	6,751
Computer services	2,782	8,992	1,338	2,451	2,451	918	2,054	2,177	2,308
Cons/prof:business & advisory services	26,573	10,390	9,533	5,212	6,813	6,776	5,197	7,731	8,135
Cons/prof: Infrastructre & planning	14,559	16,675	22,011	4,422	7,724	4,925	27,088	44,680	46,852
Cons/prof: Laboratory services	-	-	40	142	142	142	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	55	25	25	-	-	-
Agency & support/outourced services	-	-	-	5,735	5,969	5,428	4,946	5,178	5,489
Entertainment	2,768	860	506	690	1,410	667	584	614	652
Government motor transport	5,625	3,596	6,148	4,059	3,469	3,469	5,981	6,274	7,151
Housing	-	-	-	180	180	180	191	202	214
Inventory: Food and food supplies	2,322	1	-	-	-	-	987	1,035	1,097
Inventory: Fuel, oil and gas	1,357	1,176	847	1,781	1,681	1,781	1,485	1,565	1,658
Inventory: Learn & teacher support mate	335	209	267	473	367	367	6,069	6,366	648
Inventory: Raw materials	121	47	-	1,368	368	368	2,876	3,017	3,198
Inventory: Medical supplies	33	358	90	342	342	342	565	593	628
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	73,888	8,170	2,726	6,291	86,195	86,415	16,602	16,018	16,979
Inventory: Stationery and printing	5,466	5,649	6,734	6,606	6,466	6,466	8,083	8,469	8,949
Lease payments	8,611	4,248	21,290	12,691	12,712	12,712	14,703	15,430	16,355
Owned & leasehold property expenditure	7,554	10,503	12,982	3,834	4,834	4,834	16,661	17,513	18,564
Transport provided dept activity	-	-	-	40	40	40	100	107	113
Travel and subsistence	38,717	49,677	41,788	47,621	33,836	34,982	42,489	43,681	44,145
Training & staff development	-	-	-	-	-	-	9,783	9,391	11,014
Operating expenditure	6,972	4,988	5,502	5,055	4,665	4,665	8,799	9,260	9,848
Venues and facilities	1,283	2,521	4,109	1,630	1,995	1,995	2,774	4,557	4,830
Other	25,630	63,960	11,072	8,730	11,796	17,572	80,811	101,977	128,790
Total Departmental	255,694	209,972	181,052	140,662	214,607	216,121	288,247	340,173	374,278

Vote 5

PROVINCIAL TREASURY

To be appropriated	R 329 544 000
Statutory Amount	R 1 327 560
Amount to be voted	R 329 544 000
Responsible MEC	MEC for Provincial Treasury
Administrating Department	Provincial Treasury
Accounting Officer	Superintendent-General

1. Overview

1.1 Vision

To become a centre of excellence and provide sound financial management and leadership that enhance socio-economic growth and development in Limpopo.

1.2 Mission

To provide ethical, consultative and people-focused services through sound public financial management, including attaining and maintaining effective financial resources mobilisation.

1.3 Core functions and responsibilities

The Provincial Treasury's main strategic goal, through its embedded powers derived from legislation and its influence through the budget process, is to:

- Promote good governance by providing stewardship on all financial matters in the Province, and ensure that strategies funded through projects and other initiatives are aligned to the Provincial priorities such as the PGDS and the State of the Provincial Address, as well as the principles of Batho-Pele.

1.4 Main services

- Preparation of Provincial budget.
- Control over the implementation of the Provincial budget.
- Promotion and enforcement of transparency and effective management in respect of revenue, expenditure, assets and liabilities of the Provincial government institutions and public entities.