

Vote 23

Agriculture

Adjusted budget summary

2009/10				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 792 759	–	(2 792 759)	–
of which:				
Current payments	1 074 444	–	(1 074 444)	–
Transfers and subsidies	1 684 953	–	(1 684 953)	–
Payments for capital assets	33 362	–	(33 362)	–
Executive authority	Minister of Agriculture, Forestry and Fisheries			
Accounting officer	Director-General of Agriculture, Forestry and Fisheries			
Website address	www.daff.gov.za			

Aim

The Department of Agriculture aims to lead and support sustainable agriculture and promote rural development through: ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequity in agriculture; maximising growth, employment and income in the sector; improving the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; and ensuring knowledge and information management.

Reorganisation of department

The department will cease to exist. All functions are being taken over by the new Department of Agriculture, Forestry and Fisheries.

Adjusted Estimates of National Expenditure 2009

Programme		2009/10						
		Additional appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments	Total additional appropriation	
1. Administration	388 582	–	–	–	(388 582)	–	(388 582)	–
2. Production and Resources Management	300 175	–	–	–	(300 175)	–	(300 175)	–
3. Agriculture Support Services	1 696 136	–	–	–	(1 696 136)	–	(1 696 136)	–
4. Trade and Agricultural Development	77 107	–	–	–	(77 107)	–	(77 107)	–
5. Food Safety and Bio-security	330 759	–	–	–	(330 759)	–	(330 759)	–
Total	2 792 759	–	–	–	(2 792 759)	–	(2 792 759)	–

		2009/10						
		Additional appropriation						
	Main	Roll-	Unforeseeable/	Virement	Function	Other	Total	
R thousand	appropriation	over	unavoidable		shift	adjustments	additional	Adjusted
							appropriation	appropriation
Economic classification								
Current payments	1 074 444	–	–	–	(1 074 444)	–	(1 074 444)	–
Compensation of employees	649 601	–	–	–	(649 601)	–	(649 601)	–
Goods and services	424 843	–	–	–	(424 843)	–	(424 843)	–
Transfers and subsidies	1 684 953	–	–	–	(1 684 953)	–	(1 684 953)	–
Provinces and municipalities	877 206	–	–	–	(877 206)	–	(877 206)	–
Departmental agencies and accounts	567 544	–	–	–	(567 544)	–	(567 544)	–
Universities and technikons	4 000	–	–	–	(4 000)	–	(4 000)	–
Public corporations and private enterprises	197 210	–	–	–	(197 210)	–	(197 210)	–
Foreign governments and international organisations	32 493	–	–	–	(32 493)	–	(32 493)	–
Non-profit institutions	6 270	–	–	–	(6 270)	–	(6 270)	–
Households	230	–	–	–	(230)	–	(230)	–
Payments for capital assets	33 362	–	–	–	(33 362)	–	(33 362)	–
Buildings and other fixed structures	22 517	–	–	–	(22 517)	–	(22 517)	–
Machinery and equipment	10 745	–	–	–	(10 745)	–	(10 745)	–
Software and other intangible assets	100	–	–	–	(100)	–	(100)	–
Total	2 792 759	–	–	–	(2 792 759)	–	(2 792 759)	–

Details of adjustments to Estimates of National Expenditure 2009

Function shifts – R2.793 billion

R2.793 billion is shifted to the new Department of Agriculture, Forestry and Fisheries.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

2009/10								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1. Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	80	–	–	–	(80)	–	(80)	–
Vehicle licenses municipalities	80	–	–	–	(80)	–	(80)	–
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	650	–	–	–	(650)	–	(650)	–
Primary Agriculture Sector	650	–	–	–	(650)	–	(650)	–
Education and Training Authority								

Summary of changes to transfers and subsidies

2009/10								
R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments	Total additional appropriation	
1. Administration								
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	50	–	–	–	(50)	–	(50)	–
Non life insurance premium	50	–	–	–	(50)	–	(50)	–
Foreign governments and international organisations								
Current	32 473	–	–	–	(32 473)	–	(32 473)	–
International Union for the Protection of New Varieties of Plants	313	–	–	–	(313)	–	(313)	–
Commonwealth Agricultural Bureau International	229	–	–	–	(229)	–	(229)	–
Consultative Group on International Agricultural Research	3 535	–	–	–	(3 535)	–	(3 535)	–
Food and Agriculture Organisation of the United Nations capacity building	12 000	–	–	–	(12 000)	–	(12 000)	–
Food and Agriculture Organisation of the United Nations membership fees	9 789	–	–	–	(9 789)	–	(9 789)	–
Foreign rates and taxes	10	–	–	–	(10)	–	(10)	–
International Commission of Agricultural Engineering	60	–	–	–	(60)	–	(60)	–
International Cotton Advisory Council	164	–	–	–	(164)	–	(164)	–
International Dairy Federation	33	–	–	–	(33)	–	(33)	–
International Grains Council	146	–	–	–	(146)	–	(146)	–
International Seed Testing Association	63	–	–	–	(63)	–	(63)	–
Office International de la Vigne et du Vin	424	–	–	–	(424)	–	(424)	–
Office International des Epizooties	567	–	–	–	(567)	–	(567)	–
Organisation for Economic Cooperation and Development	140	–	–	–	(140)	–	(140)	–
International Fund for Agricultural Development	5 000	–	–	–	(5 000)	–	(5 000)	–
2. Production and Resources Management								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	101 417	–	–	–	(101 417)	–	(101 417)	–
Land Care Programme	51 417	–	–	–	(51 417)	–	(51 417)	–
Grant: Poverty Relief and Infrastructure Development								
Grant								
Ilima / Letsema projects	50 000	–	–	–	(50 000)	–	(50 000)	–

Summary of changes to transfers and subsidies

2009/10								
R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments	Total additional appropriation	
2. Production and Resources Management Provinces and municipalities Municipalities								
Municipal bank accounts								
Current	303	–	–	–	(303)	–	(303)	–
Vehicle licences municipalities	303	–	–	–	(303)	–	(303)	–
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	3 000	–	–	–	(3 000)	–	(3 000)	–
Water Research Commission	3 000	–	–	–	(3 000)	–	(3 000)	–
Universities and technikons								
Current	200	–	–	–	(200)	–	(200)	–
University of Pretoria	200	–	–	–	(200)	–	(200)	–
Foreign governments and international organisations								
Current	20	–	–	–	(20)	–	(20)	–
Consultative Group on International Agricultural Research	20	–	–	–	(20)	–	(20)	–
Households								
Social benefits								
Current	200	–	–	–	(200)	–	(200)	–
Employer social benefit cash	200	–	–	–	(200)	–	(200)	–
3. Agriculture Support Services Provinces and municipalities Provinces								
Provincial Revenue Funds								
Current	775 394	–	–	–	(775 394)	–	(775 394)	–
Comprehensive Agricultural Support Programme grant:	544 631	–	–	–	(544 631)	–	(544 631)	–
Disaster management	60 000	–	–	–	(60 000)	–	(60 000)	–
Comprehensive Agricultural Support Programme grant: Extension Services	170 763	–	–	–	(170 763)	–	(170 763)	–
Provinces and municipalities Municipalities								
Municipal bank accounts								
Current	12	–	–	–	(12)	–	(12)	–
Vehicle licences municipalities	12	–	–	–	(12)	–	(12)	–

Summary of changes to transfers and subsidies

2009/10								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
3. Agriculture Support Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	468 877	–	–	–	(468 877)	–	(468 877)	–
Owen Sithole Agricultural College: capacity building SMME development	1 000	–	–	–	(1 000)	–	(1 000)	–
Tompoti Selekka Agricultural Training Centre: capacity building SMME development	1 000	–	–	–	(1 000)	–	(1 000)	–
National Student Financial Aid Scheme	8 500	–	–	–	(8 500)	–	(8 500)	–
Baseline allocation: current	428 508	–	–	–	(428 508)	–	(428 508)	–
Intergis	2 023	–	–	–	(2 023)	–	(2 023)	–
Crop forecast	9 127	–	–	–	(9 127)	–	(9 127)	–
Diagnostic services	16 719	–	–	–	(16 719)	–	(16 719)	–
Elsenburg Agriculture College	1 000	–	–	–	(1 000)	–	(1 000)	–
Taung Agricultural College	1 000	–	–	–	(1 000)	–	(1 000)	–
Capital	69 045	–	–	–	(69 045)	–	(69 045)	–
Baseline allocation: capital	57 303	–	–	–	(57 303)	–	(57 303)	–
Agricultural research and infrastructure	11 742	–	–	–	(11 742)	–	(11 742)	–
Universities and technikons								
Current	3 800	–	–	–	(3 800)	–	(3 800)	–
Fort Hare University Community Development Centres	1 900	–	–	–	(1 900)	–	(1 900)	–
Free State University: capacity building SMME development	1 900	–	–	–	(1 900)	–	(1 900)	–
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	197 160	–	–	–	(197 160)	–	(197 160)	–
Land and Agricultural Bank of SA: MAFISA	146 000	–	–	–	(146 000)	–	(146 000)	–
Ncera Farms (Pty) Ltd	2 550	–	–	–	(2 550)	–	(2 550)	–
Land and Agricultural Bank of SA: AgriBEE	48 610	–	–	–	(48 610)	–	(48 610)	–
Households								
Social benefits								
Current	30	–	–	–	(30)	–	(30)	–
Employer social benefit cash	30	–	–	–	(30)	–	(30)	–
4. Trade and Agricultural Development								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	25 972	–	–	–	(25 972)	–	(25 972)	–
National Agricultural Marketing Council	25 972	–	–	–	(25 972)	–	(25 972)	–
5. Food Safety and Bio-security								
Non-profit institutions								
Current	6 270	–	–	–	(6 270)	–	(6 270)	–
Sterile Insect Technique	6 270	–	–	–	(6 270)	–	(6 270)	–

Summary of changes to conditional grants: Provinces

		2009/10						Adjusted appropriation
		Additional appropriation					Total additional appropriation	
R thousand	Main appropriation	Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
2. Production and Resources Management								
Ilima / Letsema projects	50 000	–	–	–	(50 000)	–	(50 000)	–
Land care programme grant: poverty relief and infrastructure development grant	51 417	–	–	–	(51 417)	–	(51 417)	–
3. Agriculture Support Services								
Disaster management	60 000	–	–	–	(60 000)	–	(60 000)	–
Comprehensive agricultural support programme grant	715 394	–	–	–	(715 394)	–	(715 394)	–