

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
A Personnel expenditure	215,015	180,254	A Personeeluitgawes	
B Administrative expenditure	60,022	54,216	B Administratiewe uitgawes	
C Inventories	24,308	20,221	C Voorrade	
D Equipment	26,782	25,586	D Toerusting	
E Land and buildings		64	E Grond en geboue	
F Professional and special services	86,965	86,868	F Professionele en spesiale dienste	
G Transfer payments	292,936	291,586	G Oordragbetalings	
H Miscellaneous expenditure	3,616	3,745	H Diverse uitgawes	
AMOUNT TO BE VOTED	709,644	662,540	BEDRAG WAT BEWILLIG MOET WORD	

Departmental and miscellaneous receipts: R48 294 000.

Departementele en diverse ontvangste: R48 294 000.

Details of capital spending

Besonderhede van kapitaalbesteding

Presentation according to programmes <i>Aanbieding volgens programme</i> Main divisions <i>Hoofindelings</i>	Movable capital <i>Roerende kapitaal</i>		Fixed capital <i>Vaste kapitaal</i>								Other capital <i>Ander kapitaal</i>		Total <i>Totaal</i>	
	Equipment, computers, motor vehicles, etc. <i>Toerusting, rekenaars, motorvoertuie, ens.</i>		Land <i>Grond</i>		Buildings <i>Geboue</i>		Infrastructure <i>Infrastruktuur</i>		Other <i>Ander</i>		Capital debt, shares, loans, etc. <i>Kapitaalskuld, aandele, lenings, ens.</i>			
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000		
Part I: Capital expenditure (excluding transfers) <i>Deel I: Kapitaaluitgawes (oordragte uitgesluit)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration—Administrasie	8,650	5,439												
2 Agricultural support and development—Landbou-ondersteuning en -ontwikkeling	1,595	1,836												
3 Sustainable resource use and management—Volhoubare hulpbrongebruik en bestuur	6,619	6,304				64			23,964	25,626				
4 Agricultural production—Landbouproduksie	5,120	3,195												
5 Agricultural trade and economic and policy analysis—Landbouhandel en ekonomiese-beleidontleding	353	885												
Total Part I— <i>Totaal Deel I</i>	22,337	17,659				64			23,964	25,626			46,301	43,349
Part II: Capital transfers <i>Deel II: Kapitaaloordragte</i>														
6 Auxiliary and associated services—Ondersteunende en verwante dienste									14,500	14,500			14,500	14,500
Total Part II— <i>Totaal Deel II</i>									14,500	14,500			14,500	14,500
Total Part I + II—Totaal Deel I + II	22,337	17,659				64			38,464 ^a	40,126			60,801	57,849

^a Includes soil conservation works (weirs, grass and concrete waterways and contours) and payment to the Agricultural Research Council.

^a Grondbewaringswerke (stuwalle, gras- en beton afleibane en kontoere) en betaling aan die Landbounavorsingsraad ingesluit.

DETAILS OF THE FOREGOING

BESONDERHEDE VAN DIE VOORGAANDE

PROGRAMME 1: ADMINISTRATION

AIM: To conduct the overall management of the Department

PROGRAMME DESCRIPTION:

policy formulation by the Minister, Deputy Minister, Director-General and other members of the Department's management

organising the Department, rendering centralised administrative, legal and office support services, managing departmental personnel and financial administration, determining working methods and procedures and exercising control through head office and regional offices

PROGRAM 1: ADMINISTRASIE

DOEL: Om die oorhoofse bestuur van die Departement te behartig

PROGRAMBESKRYWING:

beleidsbepaling deur die Minister, Adjunkminister, Direkteur-generaal en ander bestuurslede van die Departement

organisering van die Departement, lewering van gesentraliseerde administratiewe, regs- en kantoorhulpdienste, behartiging van departementele personeel- en finansiële administrasie, bepaling van werkmodes en prosedures en uitoefening van beheer deur hoofkantoor en streekkantore

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Minister <i>a</i>	R'000 518	R'000 498	R'000	R'000	R'000	R'000	R'000	R'000	R'000 518 <i>b</i>	R'000 498	Minister <i>a</i>
Deputy Minister	421	405							421 <i>c</i>	405	Adjunkminister
Management	10,857	3,840	250	65					11,107	3,905	Bestuur
Corporate services	97,565	96,463	8,400	5,374					105,965	101,837	Korporatiewe dienste
	109,361	101,206	8,650	5,439					118,011	106,645	

a Minister of Agriculture and Land Affairs.

b Payable as from 1 April 1999. Salary: R414 228. Car allowance: R103 557.

c Payable as from 1 April 1999. Salary: R336 678. Car allowance: R84 170.

a Minister van Landbou en Grondsake.

b Betaalbaar vanaf 1 April 1999. Salaris: R414 228. Motortoelae: R103 557.

c Betaalbaar vanaf 1 April 1999. Salaris: R336 678. Motortoelae: R84 170.

PROGRAMME 1—continued

PROGRAM 1—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure	69,893	57,767	Personeeluitgawes	
Administrative expenditure	11,905	13,771	Administratiewe uitgawes	
Inventories	3,801	1,836	Voorrade	
Equipment	8,733	7,804	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	22,625	24,310	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	1,054	1,157	Stabilisasierekening vir Siviele Pensioene	
	118,011	106,645		

PROGRAMME 2: AGRICULTURAL SUPPORT AND DEVELOPMENT

AIM: To create policy and norms and standards in support of agricultural development

PROGRAMME DESCRIPTION:

Management

overall guidance, planning, management and control

Agricultural communication

render an agricultural communication service

International relations

facilitate, co-ordinate and support bilateral and multilateral relations for South African agriculture

Business and institutional development

facilitate, support and co-ordinate business and institutional development in the agricultural sector

Development of human resources

facilitate, support and co-ordinate the development of human resources in the agricultural sector

Farmer settlement and development

facilitate, support and co-ordinate farmer settlement and development

PROGRAM 2: LANDBOU-ONDERSTEUNING EN -ONTWIKKELING

DOEL: Om beleid en norme en standaarde ter ondersteuning van landbou-ontwikkeling daar te stel

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning, bestuur en beheer

Landbou kommunikasie

lewer 'n landbou kommunikasiediens

Internasionale betrekkinge

fasiliteer, koördineer en ondersteun bilaterale en multilaterale betrekkinge vir Suid-Afrikaanse landbou

Besigheids- en institusionele ontwikkeling

fasiliteer, ondersteun en koördineer besigheids- en institusionele ontwikkeling in die landbou sektor

Ontwikkeling van menslike hulpbronne

fasiliteer, ondersteun en koördineer die ontwikkeling van menslike hulpbronne in die landbou sektor

Boervestiging en ontwikkeling

fasiliteer, ondersteun en koördineer boervestiging en ontwikkeling

PROGRAMME 2—continued

PROGRAM 2—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000 709	R'000 465	R'000 10	R'000 5					R'000 719	R'000 470	Bestuur
Agricultural communication	10,177	9,259	805	1,160					10,982	10,419	Landbou kommunikasie
International relations	19,337	18,519	160	110		460			19,497	19,089	Internasionale betrekkinge
Business and institutional development	8,539	8,726	90	141					8,629	8,867	Besigheids- en institusionele ontwikkeling
Development of human resources	15,962	1,175	480	75					16,442	1,250	Ontwikkeling van menslike hulpbronne
Farmer settlement and development	3,845	4,608	50	345					3,895	4,953	Boervestiging en ontwikkeling
	58,569	42,752	1,595	1,836		460			60,164	45,048	

Presentation according to standard items			Aanbieding volgens standaarditems		
Items	2000/01	1999/2000	Items	2000/01	1999/2000
Personnel expenditure	R'000 30,809	R'000 18,718	Personeeluitgawes		
Administrative expenditure	18,970	19,493	Administratiewe uitgawes		
Inventories	1,845	1,211	Voorrade		
Equipment	1,595	1,862	Toerusting		
Land and buildings			Grond en geboue		
Professional and special services	6,389	2,912	Professionele en spesiale dienste		
Transfer payments		460	Oordragbetalings		
Miscellaneous expenditure			Diverse uitgawes		
Civil Pensions Stabilisation Account	556	392	Stabilisasierekening vir Siviele Pensioene		
	60,164	45,048			

PROGRAMME 3: SUSTAINABLE RESOURCE USE AND MANAGEMENT

AIM: To ensure sustainable agricultural resource utilisation

PROGRAMME DESCRIPTION:

Management

overall guidance, planning, management and control

Agricultural land resource management (Acts 70 of 1970, 36 and 43 of 1983)

regulate, promote and facilitate the conservation of agricultural land and resources

Agricultural water use management

promote and facilitate agricultural water conservation and utilisation

Genetic resources (Acts 15 and 53 of 1976, 36 of 1983, 60 of 1989 and 119 of 1990)

regulate, promote and facilitate the availability of high quality genetic material

PROGRAM 3: VOLHOUBARE HULPBRONGEBRUIK EN BESTUUR

DOEL: Om volhoubare landbouhulpbronverbruik te verseker

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning, bestuur en beheer

Landbougrond hulpbronbestuur (Wette 70 van 1970, 36 en 43 van 1983)

reguleer, bevorder en fasiliteer die bewaring van landbougrond en hulpbronne

Landbouwaterverbruik bestuur

bevorder en fasiliteer landbouwaterbewaring en verbruik

Genetiese hulpbronne (Wette 15 en 53 van 1976, 36 van 1983, 60 van 1989 en 119 van 1990)

reguleer, bevorder en fasiliteer die beskikbaarheid van hoë kwaliteit genetiese materiaal

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000 489	R'000 471	R'000 3	R'000 3	R'000	R'000	R'000	R'000	R'000 492	R'000 474	Bestuur
Agricultural land resource management	60,402	57,735	2,818	5,133	4,992	4,992			68,212	67,860	Landbougrond hulpbronbestuur
Agricultural water use management	24,550	25,022	27,336	26,634					51,886	51,656	Landbouwaterverbruik bestuur
Genetic resources	12,734	8,704	426	224					13,160	8,928	Genetiese hulpbronne
	98,175	91,932	30,583	31,994	4,992	4,992			133,750	128,918	

PROGRAMME 3—continued

PROGRAM 3—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure	50,321	47,961	Personeeluitgawes	
Administrative expenditure	13,847	10,686	Administratiewe uitgawes	
Inventories	13,902	14,155	Voorrade	
Equipment	10,981	11,800	Toerusting	
Land and buildings		64	Grond en geboue	
Professional and special services	38,780	38,305	Professionele en spesiale dienste	
Transfer payments	4,992	4,992	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	927	955	Stabilisasierekening vir Siviele Pensioene	
	133,750	128,918		

PROGRAMME 4: AGRICULTURAL PRODUCTION

AIM: To develop, promote and co-ordinate national policy for agricultural health and production

PROGRAMME DESCRIPTION:

Management

overall guidance, planning, management and control

Veterinary services (Acts 35 of 1984 and 121 of 1992)

regulate, promote and audit animal production and health
regulate, promote and audit food safety and veterinary public health
regulate, import and export of agricultural products

Plant health and quality

regulate, promote and audit the availability of healthy plant material and the quality of agricultural products

Agricultural production inputs (Acts 36 of 1947, 87 of 1962 and 25 of 1977)

ensure the safety, purity, potency and efficacy of agricultural production inputs and promote efficient production systems

Vaccine Production Trading Account

augmentation of the Vaccine Production Trading Account

PROGRAM 4: LANDBOUPRODUKSIE

DOEL: Om nasionale beleid vir landbougesondheid en produksie te ontwikkel, bevorder en koördineer

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning, bestuur en beheer

Veeartsenykundigedienste (Wette 35 van 1984 en 121 van 1992)

reguleer, bevorder en oudit diereproduksie en -gesondheid
reguleer, bevorder en oudit voedselveiligheid en veteriniere volksgesondheid
reguleer invoer en uitvoer van landbouprodukte

Plantgesondheid en -kwaliteit

reguleer, bevorder en oudit die beskikbaarheid van gesonde plantmateriaal en die kwaliteit van landbouprodukte

Landbouproduksie-insette (Wette 36 van 1947, 87 van 1962 en 25 van 1977)

verseker die veiligheid, suiwerheid, kragtigheid en doeltreffendheid van landbouproduksie insette en bevorder doeltreffende produksiestelsels

Entstofproduksiebedryfsrekening

aanvulling van die Entstofproduksiebedryfsrekening

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Bestuur
	589	438	3	2					592	440	
Veterinary services	44,047	41,237	1,928	1,091					45,975	42,328	Veeartsenykundigedienste
Plant health and quality	36,100	24,862	2,969	2,322					39,069	27,184	Plantgesondheid en -kwaliteit
Agricultural production inputs	6,864	6,484	220	190					7,084	6,674	Landbouproduksie-insette
Vaccine Production Trading Account ^a						1			^b	1	Entstofproduksiebedryfsrekening ^a
	87,600	73,021	5,120	3,605		1			92,720	76,627	

^a See Annexure A for details of trading account.

^b Non-recurring.

^a Kyk Bylae A vir besonderhede van bedryfsrekening.

^b Nie herhalend.

PROGRAMME 4—continued

PROGRAM 4—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure	54,442	45,065	Personeeluitgawes	
Administrative expenditure	12,095	6,666	Administratiewe uitgawes	
Inventories	4,442	2,471	Voorrade	
Equipment	5,120	3,638	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	15,696	17,793	Professionele en spesiale dienste	
Transfer payments		1	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	925	993	Stabilisasierekening vir Siviele Pensioene	
	92,720	76,627		

PROGRAMME 5—continued

PROGRAM 5—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000 538	R'000 478	R'000 5	R'000 5					R'000 543	R'000 483	Bestuur
International trade	3,954	4,029	30	30					3,984	4,059	Internasionale handel
Trade administration	966	970	69						1,035	970	Handelsadministrasie
National Agricultural Marketing Council					6,669	5,940			6,669	5,940	Nasionale Landboubemarkingsraad
Economic and policy analysis	3,639	4,982	98	300					3,737	5,282	Ekonomiese en beleidontleding
Agricultural statistical information	5,105	5,235	151	140					5,256	5,375	Landbou statistiese inligting
	14,202	15,694	353	475	6,669	5,940			21,224	22,109	

Presentation according to standard items		Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items
Personnel expenditure	R'000 9,550	R'000 10,743	Personeeluitgawes
Administrative expenditure	3,205	3,600	Administratiewe uitgawes
Inventories	318	548	Voorrade
Equipment	353	482	Toerusting
Land and buildings			Grond en geboue
Professional and special services	975	548	Professionele en spesiale dienste
Transfer payments	6,669	5,940	Oordragbetalings
Miscellaneous expenditure			Diverse uitgawes
Civil Pensions Stabilisation Account	154	248	Stabilisasierekening vir Siviele Pensioene
	21,224	22,109	

PROGRAMME 5: AGRICULTURAL TRADE AND ECONOMIC AND POLICY ANALYSIS

AIM: To promote and regulate agricultural trade and undertake economic and policy analysis

PROGRAMME DESCRIPTION:

Management

overall guidance, planning, management and control

International trade

manage trade strategy and advise on international agricultural trade promotion

Trade administration (Act 47 of 1970)

render a domestic agricultural marketing support service

National Agricultural Marketing Council (Act 47 of 1996)

investigate matters with regard to the controlled marketing of agricultural products and advise the Minister in this respect, increase marketing access for all marketing participants, promote the efficiency of the marketing of agricultural products, optimise export earnings on agricultural products and enhance the viability of the agricultural sector

Economic and policy analysis

analyse, evaluate and advise economic and policy impact on the agricultural sector

Agricultural statistical information

generate, collate, verify, maintain and make available agricultural statistical information

PROGRAM 5: LANDBOUHANDEL EN EKONOMIESE- EN BELEID-ONTLEDING

DOEL: Om landbouhandel te bevorder en te reguleer en ekonomiese- en beleidsanalise te onderneem

PROGRAMBESKRYWING:

Bestuur

oorhoofse leiding, beplanning, bestuur en beheer

Internasionale handel

bestuur handelstrategie en adviseer oor internasionale landbou handelsbevordering

Handelsadministrasie (Wet 47 van 1970)

lewer 'n binnelandse landboubemarkingsondersteuningsdiens

Nasionale Landboubemarkingsraad (Wet 47 van 1996)

ondersoek aangeleenthede m.b.t. beheerde bemarking van landbouprodukte en adviseer die Minister in dié verband, vergroot marktoegang vir alle markdeelnemers, bevorder die doeltreffendheid van die bemarking van landbouprodukte, optimaliseer uitvoerverdienste op landbouprodukte en versterk die lewensvatbaarheid van die landbousektor

Ekonomiese en beleidontleding

analiseer, evalueer en adviseer ekonomiese en beleidsimpak op die landbousektor

Landbou statistiese inligting

genereer, versamel, bevestig, instandhou en beskikbaar stel van landbou statistiese inligting

PROGRAMME 5—continued

PROGRAM 5—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000 538	R'000 478	R'000 5	R'000 5					R'000 543	R'000 483	Bestuur
International trade	3,954	4,029	30	30					3,984	4,059	Internasionale handel
Trade administration	966	970	69						1,035	970	Handelsadministrasie
National Agricultural Marketing Council					6,669	5,940			6,669	5,940	Nasionale Landboubemarkingsraad
Economic and policy analysis	3,639	4,982	98	300					3,737	5,282	Ekonomiese en beleidontleding
Agricultural statistical information	5,105	5,235	151	140					5,256	5,375	Landbou statistiese inligting
	14,202	15,694	353	475	6,669	5,940			21,224	22,109	

Presentation according to standard items			Aanbieding volgens standaarditems		
Items	2000/01	1999/2000	Items	2000/01	1999/2000
Personnel expenditure	R'000 9,550	R'000 10,743	Personeeluitgawes		
Administrative expenditure	3,205	3,600	Administratiewe uitgawes		
Inventories	318	548	Voorrade		
Equipment	353	482	Toerusting		
Land and buildings			Grond en geboue		
Professional and special services	975	548	Professionele en spesiale dienste		
Transfer payments	6,669	5,940	Oordragbetalings		
Miscellaneous expenditure			Diverse uitgawes		
Civil Pensions Stabilisation Account	154	248	Stabilisasierekening vir Siviele Pensioene		
	21,224	22,109			

PROGRAMME 6: AUXILIARY AND ASSOCIATED SERVICES

AIM: To render auxiliary services and services associated with the Department's aims

PROGRAMME DESCRIPTION:

Agricultural Research Council (Act 86 of 1990)

contribution to the Agricultural Research Council (sec. 20(1)(a))

financing the shortfall on the pension fund of the Agricultural Research Council

ad hoc allocations for specific projects

Loans to small and beginner farmers

loans for the settlement and support of small and beginner farmers

Financial support measures

interest subsidies

interest subsidy on Land Bank loans granted to full-time farmers in former designated areas

institutional support

management and other support to agricultural parastatals

Development of state agricultural land (Act 31 of 1963)

development of state agricultural land

PROGRAM 6: ONDERSTEUNENDE EN VERWANTE DIENSTE

DOEL: Om ondersteunende dienste en dienste wat aan die Departement se doelstellings verwant is te lewer

PROGRAMBESKRYWING:

Landbounavorsingsraad (Wet 86 van 1990)

bydrae tot die Landbounavorsingsraad (art. 20(1)(a))

finansiering van die tekort op die pensioenfonds van die Landbounavorsingsraad

ad hoc toekennings vir spesifieke projekte

Lenings aan klein- en beginnerboere

lenings vir vestiging en ondersteuning van klein- en beginnerboere

Finansiële ondersteuningsmaatreëls

rentesubsidies

rentesubsidie op Landbanklenings toegestaan aan healtydse boere in die voormalige aangewese gebiede

institusionele bystand

bestuur- en ander bystand aan landbouparastatale instellings

Ontwikkeling van staatslandbougrond (Wet 31 van 1963)

ontwikkeling van staatslandbougrond

PROGRAMME 6—continued

PROGRAM 6—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Agricultural Research Council	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
base line allocation					250,775	244,737	14,500	14,500	265,275	259,237	Landbounavorsingsraad
augmentation of pension fund shortfall					7,500	7,500			7,500	7,500	basislyntoekenning
<i>ad hoc</i> allocation: SA Stud Book					1,000	5,356			1,000	5,356	aanvulling van pensioenfondstekort
					259,275	257,593	14,500	14,500	273,775 *	272,093	<i>ad hoc</i> toekenning: SA Stamboek
Loans to small and beginner farmers						600			a	600	Lenings aan klein- en beginnerboere
Financial support measures											Finansiële ondersteuningsmaatreëls
interest subsidies					7,500	7,500			7,500	7,500	rentesubsidies
institutional support	2,000	2,000							2,000	2,000	institusionele bystand
	2,000	2,000			7,500	7,500			9,500	9,500	
Development of state agricultural land	500	1,000							500	1,000	Ontwikkeling van staatslandbougrond
	2,500	3,000			266,775	265,693	14,500	14,500	283,775	283,193	

a Non-recurring.
* Column 2 item.

a Nie herhalend.
* Kolom 2-item.

PROGRAMME 6—continued

PROGRAM 6—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems
Items	2000/01	1999/2000	Items
Personnel expenditure	R'000	R'000	Personeeluitgawes
Administrative expenditure			Administratiewe uitgawes
Inventories			Voorrade
Equipment			Toerusting
Land and buildings			Grond en geboue
Professional and special services	2,500	3,000	Professionele en spesiale dienste
Transfer payments	281,275	280,193	Oordragbetalings
Miscellaneous expenditure			Diverse uitgawes
Civil Pensions Stabilisation Account			Stabilisasierekening vir Siviele Pensioene
	283,775	283,193	

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Total person- years/ Totale mensjare	Program
1 Administration	9	9	42	310	360	9	739	1 Administrasie
2 Agricultural support and development		6	29	129	198	9	371	2 Landbou-ondersteuning en -ontwikkeling
3 Sustainable resource use and management	1	7	19	202	473	14	716	3 Volhoubare hulpbrongebruik en bestuur
4 Agricultural production		8	36	200	171	15	430	4 Landbouproduksie
5 Agricultural trade and economic and policy analy		5	30	108	43	2	188	5 Landbouhandel en ekonomiese- en beleidontledi
6 Auxiliary and associated services			1		1		2	6 Ondersteunende en verwante dienste
	10	35	157	949	1,246	49	2,446	a

a Authorised establishment: 3 008.

a Goedgekeurde diensstaat: 3 008.

Details of training expenditure

Besonderhede van opleidingsuitgawes

Programme	2000/01	1999/2000	Program
	R'000	R'000	
1 Administration	1,061	3,707	1 Administrasie
2 Agricultural support and development	117	790	2 Landbou-ondersteuning en -ontwikkeling
3 Sustainable resource use and management	455	1,055	3 Volhoubare hulpbrongebruik en bestuur
4 Agricultural production	522	500	4 Landbouproduksie
5 Agricultural trade and economic and policy analysis	146	330	5 Landbouhandel en ekonomiese- en beleidontleding
	2,301	6,382	

Annexure A: Details of Vaccine Production Trading Account

Bylae A: Besonderhede van Entstofproduksiebedryfsrekening

AIM: To produce efficient and safe vaccines and other biological products to safeguard animals

DOEL: Om doeltreffende en veilige entstowwe en ander biologiese produkte te produseer vir die beveiliging van diere

PROGRAMME DESCRIPTION:

PROGRAMBESKRYWING:

Administration

policy formulation, exercising control and render administrative and financial services

Administrasie

beleidbepaling, uitoefening van beheer en lewer administratiewe en finansiële dienste

Vaccine production

vaccine preparation, packaging and marketing as well as improvement and quality assurance

Entstofproduksie

entstofbereiding, -verpakking, -bemarking asook -verbetering en -gehalteversekering

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Administration	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Administrasie
		17,213								17,213	
Vaccine production											Entstofproduksie
consumable stores		7,600								7,600	verbruikbare voorraad
purchase of equipment		850		350						1,200	aankoop van toerusting
professional services		900								900	professionele dienste
miscellaneous expenditure		3,000								3,000	diverse uitgawes
		12,350		350						12,700	
Total estimated expenditure		29,563		350						29,913	Totale beraamde uitgawes
Less: Estimated revenue		29,562		350						29,912	Minus: Beraamde inkomste
Deficit to be voted		1							a	1	Tekort wat bewillig moet word

a Non-recurring.

a Nie herhalend.

Composition of deficit: Vaccine production

2000/01	1999/2000
R'000	R'000
	1

Samestelling van tekort: Entstofproduksie

Annexure A—*continued*

Bylae A—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure		16,292	Personeeluitgawes	
Administrative expenditure		921	Administratiewe uitgawes	
Inventories		7,600	Voorrade	
Equipment		1,200	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services		900	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account		3,000	Stabilisasierekening vir Siviele Pensioene	
Total estimated expenditure		29,913	Totale beraamde uitgawes	
Less: Estimated revenue		29,912	<i>Minus</i> : Beraamde inkomste	
Deficit to be voted		1	Tekort wat bewillig moet word	

Details of Medium Term Expenditure Framework

Besonderhede van Medium Termyn Uitgaweraamwerk

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
1 Administration	R'000 106,645	R'000 5,999	R'000 3,213	R'000 115,857	R'000 118,011	R'000 123,780	R'000 129,450	1 Administrasie
2 Agricultural support and development	45,048	(1,733)	1,042	44,357	60,164	63,106	65,996	2 Landbou-ondersteuning en -ontwikkeling
3 Sustainable resource use and management	128,918	(5,654)	2,669	125,933	133,750	140,289	146,715	3 Volhoubare hulpbrongebruik en bestuur
4 Agricultural production	76,627	11,398	2,508	90,533	92,720	102,026	106,698	4 Landbouproduksie
5 Agricultural trade and economic and policy analysis	22,109	(7,924)	598	14,783	21,224	22,262	23,281	5 Landbouhandel en ekonomiese- en beleidontleding
6 Auxiliary and associated services	283,193	22,000		305,193	283,775	255,053	235,529	6 Ondersteunende en verwante dienste
Capital works ^a	662,540 13,467	24,086	10,030	696,656 13,467	709,644 14,030	706,516 14,114	707,669 14,679	Kapitaalwerke ^a
	676,007	24,086	10,030	710,123	723,674	720,630	722,348	
Increase/(Decrease)					13,551	(3,044)	1,718	Toename/(Afname)

^a Appropriated on Vote: Public Works.

^a Bewillig op Begrotingspos: Openbare Werke.

Details of Medium Term Expenditure Framework—continued

Besonderhede van Medium Termyn Uitgaweraamwerk—vervolg

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
Classification of expenditure	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Klassifikasie van uitgawes
Current	604,691	18,198	10,030	632,919	648,843	643,818	642,532	Lopend
Personnel expenditure	180,254	599	10,030	190,883	215,015	226,029	236,916	Personeeluitgawes
Transfer payments	277,086	22,000		299,086	278,436	249,980	230,733	Oordragbetalings
Other current expenditure	147,351	(4,401)		142,950	155,392	167,809	174,883	Ander lopende uitgawes
Capital	57,849	5,888		63,737	60,801	62,698	65,137	Kapitaal
1 Administration	5,439	1,435		6,874	8,650	9,009	9,476	1 Administrasie
2 Agricultural support and development	1,836			1,836	1,595	1,667	1,752	2 Landbou-ondersteuning en -ontwikkeling
3 Sustainable resource use and management	31,994	4,432		36,426	30,583	31,803	33,423	3 Volhoubare hulpbrongebruik en bestuur
4 Agricultural production	3,195			3,195	5,120	5,350	5,601	4 Landbouproduksie
5 Agricultural trade and economic and policy analysis	885	21		906	353	369	385	5 Landbouhandel en ekonomiese- en beleidontleding
6 Auxiliary and associated services	14,500			14,500	14,500	14,500	14,500	6 Ondersteunende en verwante dienste
Transfer payments	14,500			14,500	14,500	14,500	14,500	Oordragbetalings
Capital works <i>a</i>	13,467			13,467	14,030	14,114	14,679	Kapitaalwerke <i>a</i>
	676,007	24,086	10,030	710,123	723,674	720,630	722,348	

a Appropriated on Vote: Public Works.

a Bewillig op Begrotingspos: Openbare Werke.