**ANNEXURE A: TOTAL AMOUNT ALLOCATED BY THE DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES ON COLLEGES OF AGRICULTURE FROM 2009 TO 2014**

| **College** | **Funding** | **2009/10** | **2010/11** | **2011/12** | **2012/13** | **2013/14** | **2014/15** | **Total** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Cedara | Compensation of employees | R 11,292,000.00 | R 12,200,000.00 | R 12,810,000.00 | R 13,451,000.00 | R 14,325,000.00 | R 19,706,000.00 | R 83,784,000.00 |
| Goods & services | R 16,255,000.00 | R 20,528,000.00 | R 21,421,000.00 | R 22,689,000.00 | R 23,230,000.00 | R 18,580,000.00 | R 122,703,000.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 4,000,000.00 | R 6,000,000.00 | R 7,000,000.00 | R 9,500,000.00 | R 26,500,000.00 |
| Elsenburg | Compensation of employees | R 20,696,000.00 | R 23,731,000.00 | R 25,029,000.00 | R 25,846,000.00 | R 27,051,000.00 | R 22,761,000.00 | R 145,114,000.00 |
| Goods & services | R 14,738,000.00 | R 12,057,000.00 | R 13,593,000.00 | R 15,251,000.00 | R 14,063,000.00 | R 12,404,000.00 | R 82,106,000.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 4,000,000.00 | R 6,000,000.00 | R 7,209,000.00 | R 10,162,000.00 | R 27,371,000.00 |
| Fort Cox | Compensation of employees, goods & services | R 20,000,000.00 | R 21,040,000.00 | R 31,811,000.00 | R 31,282,000.00 | R 39,520,000.00 | R 38,075,000.00 | R 181,728,000.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 5,000,000.00 | R 8,000,000.00 | R 9,376,000.00 | R 13,442,000.00 | R 35,818,000.00 |
| GADI | Compensation of employees | R 27,062,000.00 | R 29,958,000.00 | R 32,758,000.00 | R 33,454,000.00 | R 35,360,000.00 | R 37,396,000.00 | R 195,988,000.00 |
| Goods & services | R 11,203,000.00 | R 8,649,000.00 | R 7,315,000.00 | R 7,440,000.00 | R 7,618,000.00 | R 7,117,000.00 | R 49,342,000.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 0.00 | R 2,000,000.00 | R 5,800,000.00 | R 6,800,000.00 | R 14,600,000.00 |
| Glen | Compensation of employees | R 0.00 | R 0.00 | R 0.00 | R 14,080,000.00 | R 8,538,000.00 | R 9,974,000.00 | R 32,592,000.00 |
| Goods & services | R 0.00 | R 0.00 | R 0.00 | R 3,272,000.00 | R 2,750,000.00 | R 3,602,000.00 | R 9,624,000.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 4,000,000.00 | R 7,593,000.00 | R 8,019,000.00 | R 11,667,000.00 | R 31,279,000.00 |
| Lowveld | Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 4,000,000.00 | R 10,205,000.00 | R 6,963,000.00 | R 9,049,000.00 | R 30,217,000.00 |
| Madzivhandila | Compensation of employees | R 15,970,345.00 | R 22,342,000.00 | R 23,447,000.00 | R 26,066,000.00 | R 27,540,000.00 | R 31,548,320.00 | R 146,913,665.00 |
| Goods & services | R 5,485,297.00 | R 5,500,000.00 | R 5,790,000.00 | R 5,909,000.00 | R 7,803,000.00 | R 8,129,150.00 | R 38,616,447.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 5,000,000.00 | R 7,000,000.00 | R 8,762,000.00 | R 12,000,000.00 | R 32,762,000.00 |
| Owen Sitole | Compensation of employees | R 11,598,000.00 | R 11,718,481.00 | R 13,908,000.00 | R 14,932,000.00 | R 15,330,000.00 | R 20,967,000.00 | R 88,453,481.00 |
| Goods & services | R 15,538,200.00 | R 17,808,000.00 | R 18,152,000.00 | R 18,022,500.00 | R 19,222,000.00 | R 17,134,000.00 | R 105,876,700.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 5,000,000.00 | R 8,000,000.00 | R 8,871,000.00 | R 12,481,000.00 | R 34,352,000.00 |
| Potchefstroom | Compensation of employees | R 0.00 | R 7,000,000.00 | R 7,200,000.00 | R 12,000,000.00 | R 10,000,000.00 | R 11,000,000.00 | R 47,200,000.00 |
| Goods & services | R 0.00 | R 13,000,000.00 | R 13,600,000.00 | R 21,000,000.00 | R 24,000,000.00 | R 22,000,000.00 | R 93,600,000.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 4,000,000.00 | R 6,000,000.00 | R 7,524,000.00 | R 10,500,000.00 | R 28,024,000.00 |
| Taung | Compensation of employees, goods & services | R 14,000,000.00 | R 17,000,000.00 | R 21,000,000.00 | R 23,000,000.00 | R 27,000,000.00 | R 33,000,000.00 | R 135,000,000.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 5,000,000.00 | R 9,000,000.00 | R 9,400,000.00 | R 12,655,000.00 | R 36,055,000.00 |
| Tompi Seleka | Compensation of employees | R 15,164,655.00 | R 20,241,000.00 | R 23,547,000.00 | R 26,367,000.00 | R 26,644,000.00 | R 26,730,680.00 | R 138,694,335.00 |
| Goods & services | R 4,680,703.00 | R 8,644,000.00 | R 8,768,000.00 | R 10,951,000.00 | R 17,048,000.00 | R 18,865,850.00 | R 68,957,553.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 5,000,000.00 | R 7,000,000.00 | R 8,762,000.00 | R 12,155,000.00 | R 32,917,000.00 |
| Tsolo | Compensation of employees | R 12,918,079.00 | R 19,289,000.00 | R 18,375,000.00 | R 18,288,406.00 | R 19,868,000.00 | R 22,640,000.00 | R 111,378,485.00 |
| Goods & services | R 3,048,000.00 | R 1,700,000.00 | R 1,414,376.00 | R 2,022,700.00 | R 2,999,600.00 | R 18,500,000.00 | R 29,684,676.00 |
| Colleges Revitalisation Plan | R 0.00 | R 0.00 | R 5,000,000.00 | R 8,702,000.00 | R 9,702,000.00 | R 13,300,000.00 | R 36,704,000.00 |
| **Total** |  | **R219,649,279.00** | **R272,405,481.00** | **R349,938,376.00** | **R430,823,606.00** | **R467,297,600.00** | **R533,841,000.00** | **R2,273,955,342.00** |

**TOTAL AMOUNT SPENT BY THE DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES ON COLLEGES OF AGRICULTURE FROM 2009 TO 2014**

| **College** | **Funding** | **2009/10** | **2010/11** | **2011/12** | **2012/13** | **2013/14** | **2014/15** | **Total** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Cedara | Compensation of employees | R 13 235 463 | R 16 802 832 | R 49 652 491 | R 53 167 085 | R 56 025 834 | R 34 665 954 | R 223 549 659 |
| Goods & services | R 14 846 402 | R 12 274 101 | R 13 808 382 | R 4 625 721 | R 18 487 925 | R 15 094 424 | R 79 106 955 |
| Colleges Revitalisation Plan | R 815 341 | R 1 115 284 | R 9 715 542 | R4 104 254.73 | R2 506 873.08 | CASP:  **ECSP:** R428 801.61 |  |
| Elsenburg | Compensation of employees | R 20 696 000 | R 23 731 000 | R 25 029 000 | R 25 846 000 | R 27 051 000 | R 22 761 000 | R 145 114 000 |
| Goods & services | R 14 738 000 | R 12 057 000 | R 13 593 000 | R 15 251 000 | R 14 063 000 | R 14 063 000 | R 82 106 000 |
| Colleges Revitalisation Plan | R0 | R0 | R 4 000 000 | R3 887 430.01 | R5 686 348.63 | CASP: R 4 569 435.40  **ECSP:** R7 829 840.83 | R 25 973 054.87 |
| Fort Cox | Compensation of employees, goods & services | R 20 000 000 | R 21 040 000 | R 31 811 000 | R 31 282 000 | R 39 520 000 | R 38 075 000 | R 181 728 000 |
| Colleges Revitalisation Plan |  |  |  | R3 958 568.23 | R7 709 676.26 | CASP:R 3 778 000(including commitments of R 2 149 000)  **ECSP:** R8 020 865.27 |  |
| GADI | Compensation of employees | R 26 809 000 | R 29 659 000 | R 33 515 000 | R 33 923 000 | R 36 183 000 | R 39 407 000 | R 199 496 000 |
| Goods & services | R 11 008 000 | R 8 694 000 | R 6 808 000 | R 8 029 000 | R 7 250 000 | R 6 813 000 | R 48 602 000 |
| Colleges Revitalisation Plan | R0 | R0 | R0 | R998 569.93 | R5 699 567.69 | **ECSP**: R5 869 997.37 |  |
| Glen | Compensation of employees | R0 | R0 | R0 | R 14 080 000.00 | R 8 538 000.00 | R 9 974 000.00 | R32 592 000.00 |
| Goods & services | R0 | R0 | R0 | R 3 272 000.00 | R 2 750 000.00 | R 3 602 000.00 | R 9 624 000.00 |
| Colleges Revitalisation Plan | R0 | R0 | RR 2 959 935.70 | R4 264 505.11 | R5 498 684.42 | CASP: R 5 167 000  **ECSP:** R3 555 989.52 | R 8 722 989.52 |
| Madzivhandila | Compensation of employees | R 18 230 892.39 | R 23 391 469.49 |  |  | R 27 007 644.30 | R 31 245 975.86 |  |
| Goods & services | R 4 354 631.32 | R 4 709 532.75 |  |  | R 5 077 093.77 | R 5 658 897.35 |  |
| Colleges Revitalisation Plan |  |  |  | R1 330 845.11 | R3 104 084.31 | CASP:  **ECSP:** R457 370.50 |  |
| Owen Sitole | Compensation of employees | R 12 891 405 | R 14 976 000 | R 10 818 000 | R 13 422 427 | R 16 807 872 | R 18 189 885 | R 87 105 589 |
| Goods & services | R 15 091 744 | R 14 808 000 | R 22 765 000 | R 16 695 978 | R 14 736 961 | R 14 784 972 | R 98 882 655 |
| Colleges Revitalisation Plan | R 664 101 | R 2 700 000 | R 2 108 000 | R 7 622 488 | R 14 249 955 | CASP:  **ECSP:** R1 370 413.26 |  |
| Potchefstroom | Compensation of employees | R0 | R 13 000 000 | R 13 600 00jj0 | R 21 000 000 | R 24 000 000 | R 22 000 000 | R 936 000 000.00 |
| Goods & services | R0 | R 7 000 000 | R7 200 000 | R 12 000 000 | R 10 000 000 | R 11 000 000 | R 47 200 000.00 |
| Colleges Revitalisation Plan | R0 | R 4 000 000 | R 6 000 000 | R2 396 911.27 | R6 822 005.71 | CASP:  **ECSP:** R13 121 490.89 |  |
| Taung | Compensation of employees, goods & services | R13 000 000 | R17 000 000 | R20 000 000 | R21 000 000 | R24 000 000 | R27 000 000 | R122 000 000.00 |
| Colleges Revitalisation Plan | R3 500 000 | R4 000 000 | R5 000 000 | R6 064 172.31 | R8 760 943.00 | CASP:R 8 135 912.00  **ECSP:** R7 852 729.58 | R33 461 027.31 |
| Tompi Seleka | Compensation of employees | R 15 130 650 | R 20 000 178 | R 21 615 413 | R 24 185 901.87 | R 25 400 872.15 | R 24 370 190 | R 130 703 205 |
| Goods & services | R 2 999 512.15 | R6 181 400 | R 6 894 122 | R 9 125 672.98 | R 15 812 417.90 | R 16 312 815 | R 57 325 937.88 |
| Colleges Revitalisation Plan | R0 | R0 | R 2 331 000 | R1 229 649.76 | R5 767 420.28 | CASP: R 4 344 977.96  **ECSP:** R2 178 228.55 | R 16 239 195.57 |
| Tsolo | Compensation of employees |  |  |  |  |  |  |  |
| Goods & services |  |  |  |  |  |  |  |
| Colleges Revitalisation Plan |  |  |  | R3 827 388.04 | R4 081 503.59 | CASP:  **ECSP:** R7 357 985.24 |  |
| Development of ATI BILL |  |  |  |  |  |  | R6 000 000 |  |
| **Total** |  |  |  |  | **R69 023 181.43** | **R82 608 732.54** | **ECSP: R64 470 017.01** |  |