



# **EXPENDITURE AND PERFORMANCE TRENDS JULY, AUGUST AND SEPTEMBER 2010**



agriculture,  
forestry & fisheries

Department:  
Agriculture, Forestry and Fisheries  
REPUBLIC OF SOUTH AFRICA

## EXPENDITURE QUARTER 2: PER PROGRAMME

PROGRAMMES	BUDGET R'000	July R'000	AUG R'000	SEPT R'000	QUARTER 2 R'000	% SPENT
Administration	429 368	35 285	36 368	36 440	108 093	25.2%
Production and Resources Management	443 509	81 404	18 084	13 096	112 584	25.4%
Agricultural Support Services	1 723 225	369 891	134 537	61 493	565 921	32.8%
Trade and Agricultural Development	97 337	3 197	5 473	3 375	12 045	12.4%
Food Safety and Bio- Security	340 675	26 048	32 702	20 761	79 511	23.3%
Forestry	501 452	37 766	42 366	41 908	122 040	24.3%
Fisheries	122 418	35 406	13 503	13 660	62 569	51.1%
<b>TOTAL</b>	<b>3 657 984</b>	<b>588 997</b>	<b>283 033</b>	<b>190 733</b>	<b>1 062 763</b>	<b>29.1%</b>

## EXPENDITURE QUARTER 2: PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	BUDGET R'000	JULY R'000	AUG R'000	SEPT R'000	QUARTER 2 R'000	% SPENT
Compensation of employees	1 122 294	107 392	116 416	87 843	311 651	27.8%
Goods and services	623 220	46 106	60 599	42 408	149 113	23.9%
Interest and rent on land	1 492	13	18	45	76	5.1%
Total transfers and subsidies	1 842 472	431 558	102 563	60 870	594 991	32.3%
Payments for capital assets	68 506	3 928	3 437	(433)	6 932	10.1%
<b>TOTAL</b>	<b>3 657 984</b>	<b>588 997</b>	<b>283 033</b>	<b>190 733</b>	<b>1 062 763</b>	<b>29.1%</b>

## EXPENDITURE QUARTER 1 VERSUS QUARTER 2: PER PROGRAMME

PROGRAMMES	BUDGET R'000	Quarter 1 R'000	% SPENT	QUARTER 2 R'000	% SPENT	Q1+Q2 R'000	% SPENT
Administration	429 368	81 555	19.0%	108 093	25.2%	189 648	44.2%
Production and Resources Management	443 509	93 481	21.1%	112 584	25.4%	206 065	46.5%
Agriculture Support Services	1 723 225	430 045	25.0%	565 921	32.8%	995 966	57.8%
Trade and Agricultural Development	97 337	41 953	43.1%	12 045	12.4%	53 998	55.5%
Food Safety and Bio- Security	340 675	69 498	20.4%	79 511	23.3%	149 009	43.7%
Forestry	501 452	90 428	18.0%	122 040	24.3%	212 468	42.4%
Fisheries	122 418	24 722	20.2%	62 569	51.1%	87 291	71.3%
<b>TOTAL</b>	<b>3 657 984</b>	<b>831 682</b>	<b>22.7%</b>	<b>1 062 763</b>	<b>29.1%</b>	<b>1 894 445</b>	<b>51.8%</b>

## EXPENDITURE QUARTER 1 VERSUS QUARTER 2: PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	BUDGET R'000	Quarter 1 R'000	% SPENT	QUARTER 2 R'000	% SPENT	Q1+Q2 R'000	% SPENT
Compensation of employees	1 122 294	259 241	23.1%	311 651	27.8%	570 892	50.9%
Goods and services	623 220	64 900	10.4%	149 113	23.9%	214 013	34.3%
Interest and rent on land	1 492	0	0.0%	76	5.1%	76	5.1%
Total transfers and Subsidies	1 842 472	497 044	27.0%	594 991	32.3%	1 092 035	59.3%
Payments for capital assets	68 506	10 497	15.3%	6 932	10.1%	17 429	25.4%
<b>TOTAL</b>	<b>3 657 984</b>	<b>831 682</b>	<b>22.7%</b>	<b>1 062 763</b>	<b>29.1%</b>	<b>1 894 445</b>	<b>51.8%</b>