

## Current State of Expenditure: Portfolio Committee

Building a caring correctional system that truly belongs to all

## CURRENT STATE OF EXPENDITURE AS ON 31 JANUARY 2007

	R'000
<b>Budget Allocation</b>	<b>9,831,512</b>
<b>Less: Expenditure</b>	<b>7,194,745</b>
<b>Total Amount Available</b>	<b>2,636,767</b>
<b>Expenditure %</b>	<b>73.18%</b>
<b><u>IDEAL</u> %</b>	<b>83.33%</b>

## CURRENT STATE OF EXPENDITURE AS ON 31 JANUARY 2007

- The final overall expenditure of the Department as at 31 January 2007 was at 73.18% against an ideal of 83.33%
- The second phase of the Seven Day Establishment appointments made during September and October 2006, have been captured on PERSAL, resulting in personnel expenditure improving.
- The lower than ideal expenditure on Goods and Services is due to Property Management where only April to September has been billed to the amount of R149 million) and paid in February 2007.
- The expenditure on Payments for Capital Assets is very low. Even though funds for the NGCC have been surrendered, there is a current backlog in billing for repairs and renovations. Facilities has taken up the matter with DPW. A preliminary indication has been given that at least R157 million will not be spent in the 2006/07 financial year. These funds will be rolled over to fund the Kimberley (NGCC) project as this project's funding was suspended during the MTEF for the 2007/08 financial year



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## CURRENT STATE OF EXPENDITURE AS PER PROGRAMME AS ON 31 JANUARY 2007

Programme	Budget R'000	Exp to date R'000	% Spent	Budget avail R'000
Administration	2,660,538	2,172,031	81.64%	488,507
Security	3,048,721	2,399,871	78.72%	648,850
Corrections	766,246	587,668	76.69%	178,578
Care	1,112,624	857,864	77.10%	254,760
Development	398,555	293,078	73.54%	105,477
Social reintegration	319,707	263,189	82.32%	56,518
Facilities	1,525,121	973,168	63.81%	551,953
<b>Total</b>	<b>9,831,512</b>	<b>7,194,745</b>	<b>73.18%</b>	<b>2,636,767</b>



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### CURRENT STATE OF EXPENDITURE AS PER PROGRAMME AS ON 31 JANUARY 2007



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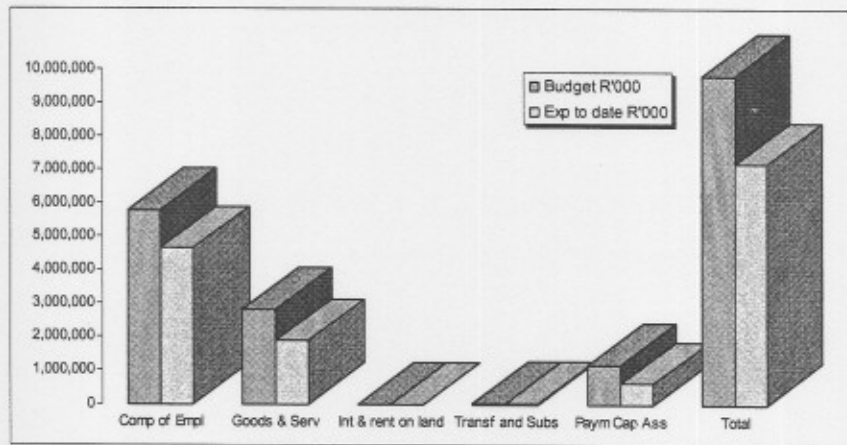
### CURRENT STATE OF EXPENDITURE AS PER GFS CLASSIFICATION AS ON 31 JANUARY 2007

GFS Classification	Budget R'000	Exp to date R'000	% Spent	Budg avail R'000
Comp of Empl	5,792,138	4,652,273	80.32%	1,139,865
Goods & Serv	2,837,852	1,892,362	66.68%	945,490
Int & rent on land	48	26	54.17%	22
Transf and Subs	33,277	30,739	92.37%	2,538
Paym Cap Ass	1,168,197	615,620	52.70%	552,577
<b>Total</b>	<b>9,831,512</b>	<b>7,194,745</b>	<b>73.18%</b>	<b>2,636,767</b>



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## CLASSIFICATION AS ON 31 JANUARY 2007



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**Thank you**

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