

Appropriation Statement for the year ended 31 March 2007

Appropriation per programme									
	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	296,487	(10,787)	(18,433)	267,267	257,953	9,314	96.5%	253,210	243,791
Transfers and subsidies	5,498	22	3	5,523	5,204	319	94.2%	5,472	5,349
Payment for capital assets	21,084	10,765	(1,072)	30,777	15,757	15,020	51.2%	16,543	3,274
2. International Trade and Economic Development									
Current payment	55,325	(1,762)	(7,399)	46,164	45,344	820	98.2%	36,627	36,124
Transfers and subsidies	77,201	1,730	31	78,962	78,131	831	98.9%	75,950	70,508
Payment for capital assets	541	32	-	573	397	176	69.3%	335	315
3. Enterprise and Industry Development									
Current payment	139,986	(23,605)	(52,970)	63,411	62,681	730	98.8%	46,568	46,253
Transfers and subsidies	1,449,416	23,500	(116)	1,472,800	1,471,150	1,650	99.9%	1,184,774	1,133,754
Payment for capital assets	662	105	-	767	490	277	63.9%	448	347
4. Consumer and Corporate Regulation									
Current payment	49,151	(120)	(2,851)	46,180	45,859	321	99.3%	37,138	30,778
Transfers and subsidies	103,633	-	130	103,763	103,393	370	99.6%	72,588	71,980
Payment for capital assets	623	120	-	743	263	480	35.4%	589	374
5. The Enterprise Organisation									
Current payment	48,415	(6,800)	478	42,093	41,773	320	99.2%	38,126	36,709
Transfers and subsidies	1,416,876	6,800	61,353	1,485,029	1,388,129	96,900	93.5%	1,750,386	1,569,807
Payment for capital assets	878	-	-	878	610	268	69.5%	723	201
6. Trade and Investment South Africa									
Current payment	153,405	(1,332)	6,011	158,084	156,400	1,684	98.9%	115,839	113,894
Transfers and subsidies	66,433	500	(2)	66,931	62,366	4,565	93.2%	194,081	193,899
Payment for capital assets	1,076	832	1,072	2,980	2,978	2	99.9%	2,888	1,290
7. Marketing									
Current payment	47,867	(4,572)	8,164	51,459	49,011	2,448	95.2%	73,122	72,608
Transfers and subsidies	7	4,400	5,601	10,008	10,008	-	100%	33	32
Payment for capital assets	7,464	172	-	7,636	6,823	813	89.4%	1,980	17
TOTAL	3,942,028	-	-	3,942,028	3,804,720	137,308	96.5%	3,907,420	3,631,304
Reconciliation with Statement of Financial Performance									
Add:									
Prior year unauthorised expenditure approved with funding				-				-	
Departmental receipts				244,137				203,288	
Local and foreign aid assistance received				201,062				102,959	
Actual amounts per Statement of Financial Performance (Total revenue)				4,387,227				4,213,667	
Add:									
Local and foreign aid assistance					255,942				1,515
Prior year unauthorised expenditure approved with funding					-				
Actual amounts per Statement of Financial Performance (Total expenditure)					4,060,662				3,632,819

Appropriation per economic classification

	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	303,434	(8,357)	(6,900)	288,177	283,591	4,586	98.4%	238,610	230,555
Goods and services	487,202	(40,621)	(60,100)	386,481	367,290	19,191	95.0%	362,020	328,775
Financial transactions in assets and liabilities	-	-	-	-	8,140	(8,140)	0.0%	-	20,827
Transfers and subsidies									
Provinces and municipalities	58,433	22	(77)	58,378	58,361	17	100%	672	580
Departmental agencies and accounts	1,353,063	16,300	-	1,369,363	1,369,077	286	99.8%	1,329,525	1,279,419
Universities	-	6,000	-	6,000	6,000	-	100%		
Foreign governments and international organisations	25,780	930	-	26,710	20,082	6,628	75.2%	20,340	13,720
Public corporations and private enterprises	1,676,021	9,300	61,400	1,746,721	1,649,529	97,192	94.6%	1,871,169	1,690,312
Non-profit institutions	4,747	4,400	5,600	14,747	14,747	-	100%	60,594	60,593
Households	1,020	-	77	1,097	585	512	53.3%	984	705
Payments for capital assets									
Buildings and other fixed structures	6,006	-	-	6,006	4,005	2,001	66.7%		
Machinery and equipment	24,636	4,775	-	29,411	15,807	13,604	53.7%	18,186	5,818
Software and other intangible assets	1,686	7,251	-	8,937	7,506	1,431	84.0%	5,320	
Total	3,942,028	-	-	3,942,028	3,804,720	137,308	96.5%	3,907,420	3,631,304

Programme 1 – Administration	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
1.1 Minister									
Current Payment	847	(2)		845	845		100%	799	799
1.2 Deputy Minister									
Current payment	1,376	4		1,380	1,380		100%	1,286	1,217
1.3 Ministry									
Current Payment	26,497	(26)		26,471	21,215	5,256	80.1%	19,578	19,130
Transfers and subsidies	3	4		7	7		100%	31	25
Payment for capital assets	200	900		1,100	722	378	65.6%	1,880	448
1.4 Office of the Director General									
Current payment	47,199	(5,942)	(18,433)	22,824	22,642	182	99.2%	27,101	22,953
Transfers and subsidies	5,415	(1)		5,414	5,170	244	95.5%	5,156	5,152
Payment for capital assets	753	335		1,088	254	834	23.3%	595	146
1.5 Corporate Services									
Current payment	215,019	(3,913)		211,106	206,322	4,784	97.7%	204,446	199,692
Transfers and subsidies	80	19	3	102	27	75	26.5%	285	172
Payment for capital assets	20,130	9,530	(1,072)	28,588	14,781	13,807	51.7%	12,258	1,412
1.6 Government Motor Transport									
Payment for capital assets	1			1		1	0.0%	1,810	1,268
1.7 Property Management									
Current payment	5,549	(908)		4,641	5,549	(908)	119.6%	-	-
Total	323,069	-	(19,502)	303,567	278,914	24,653	91.9%	275,225	252,414

Economic Classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriationXX	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	67,262	(486)	(1,133)	65,643	61,952	3,691	94.4%	60,430	56,947
Goods and services	229,225	(10,301)	(17,300)	201,624	195,994	5,630	97.2%	192,780	186,844
Financial transactions in assets and liabilities					7	(7)	0.0%		
Transfers and subsidies									
Provinces and municipalities	28	22	3	53	44	9	83.0%	183	166
Departmental agencies and accounts								144	41
Public corporations and private enterprises	5,000			5,000	5,000		100%	5,000	5,000
Households	470			470	160	310	34.0%	145	142
Payments for Capital Assets									
Buildings and other fixed structures	6,006			6,006	4,005	2,001	66.7%		
Machinery and equipment	13,408	3,514	(1,072)	15,850	4,246	11,604	26.8%	11,323	3,274
Software and other intangible assets	1,670	7,251		8,921	7,506	1,415	84.1%	5,220	
Total	323,069		(19,502)	303,567	278,914	24,653	91.9%	275,225	252,414

Programme 2 – International Trade and Economic Development	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 International Trade Development									
Current payment	35,869	(2,423)	(5,979)	27,467	27,068	399	98.5%	24,107	23,620
Transfers and subsidies	14,114	1,733	31	15,878	15,048	830	94.8%	11,035	5,594
Payment for capital assets	379	7		386	229	157	59.3%	175	161
2.2 African Economic Development									
Current payment	19,456	661	(1,420)	18,697	18,276	421	97.7%	12,520	12,504
Transfers and subsidies	13,842	(3)		13,839	13,838	1	100%	18,457	18,456
Payment for capital assets	162	25		187	168	19	89.8%	160	154
2.3 International Trade Administration									
Transfers and subsidies	49,245			49,245	49,245	-	100%	46,458	46,458
TOTAL	133,067	-	(7,368)	125,699	123,872	1,827	98.5%	112,912	106,947

Economic Classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	35,538		(7,199)	28,339	28,336	3	100%	22,362	22,049
Goods and services	19,787	(1,762)	(200)	17,825	17,008	817	95.4%	14,265	14,075
Transfers and subsidies									
Provinces and municipalities	28		(9)	19	17	2	89.5%	68	67
Departmental agencies and accounts	52,829	800		53,629	53,445	184	99.7%	64,894	64,894
Foreign governments & international organisations	10,513	930		11,443	10,798	645	94.4%	6,620	1,327
Public corporations and private enterprises	13,831			13,831	13,831		100%	4,286	4,139
Households			40	40	40		100%	82	81
Payment for Capital Assets									
Machinery and equipment	525	32		557	397	160	71.3%	335	315
Software and other intangible assets	16			16		16	0.0%		
Total	133,067		(7,368)	125,699	123,872	1,827	98.5%	112,912	106,947

Programme 3 – Enterprise and Industry Development	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Industrial Competitiveness									
Current payment	99,669	(23,595)	(39,275)	36,799	36,544	255	99.3%	30,416	30,390
Transfers and subsidies	393,572	23,479	(116)	416,935	416,731	204	100%	427,453	427,311
Payment for capital assets	407	95	-	502	321	181	63.9%	310	210
3.2 Enterprise Development									
Current payment	13,784	2,708	(4,200)	12,292	11,995	297	97.6%	7,099	7,059
Transfers and subsidies	483,566	15		483,581	482,137	1,444	99.7%	340,730	289,853
Payment for capital assets	157			157	80	77	51.0%	82	81
3.3 Equity and Empowerment									
Current payment	26,533	(2,718)	(9,495)	14,320	14,142	178	98.8%	9,053	8,804
Transfers and subsidies	572,278	6		572,284	572,282	2	100%	416,591	416,590
Payment for capital assets	98	10		108	89	19	82.4%	56	56
TOTAL	1,590,064	-	(53,086)	1,536,978	1,534,321	2,657	99.8%	1,231,790	1,180,354

APPROPRIATION STATEMENT *continued*

Economic Classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	37,213		(3,407)	33,806	33,616	190	99.4%	27,682	27,464
Goods and services	102,773	(23,605)	(49,563)	29,605	29,065	540	98.2%	18,886	18,789
Transfers and subsidies to:									
Provinces and municipalities	62		(36)	26	24	2	92.3%	83	82
Departmental agencies and accounts	1,216,800	15,500		1,232,300	1,232,299	1	100.0%	1,051,555	1,001,553
Universities and technikons		6,000		6,000	6,000	-	100%	-	
Foreign governments and international organisations	4,118			4,118	2,854	1,264	69.3%	3,200	2,353
Public corporations and private enterprises	223,269	2,000		225,269	225,088	181	99.9%	84,743	84,743
Non-profit institutions	4,747			4,747	4,747	-	100%	44,694	44,693
Households	420		(80)	340	138	202	40.6%	499	330
Payment for capital assets									
Machinery and equipment	662	105		767	490	277	63.9%	348	347
Software and other intangible assets								100	
Total	1,590,064	-	(53,086)	1,536,978	1,534,321	2,657	99.8%	1,231,790	1,180,354

	2006/07						2005/06		
Programme 4 – Consumer and Corporate Regulation	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Policy and Legislative Development									
Current payment	8,964	(394)	200	8,770	8,562	208	97.6%	6,691	5,723
Transfers and subsidies	2		4	6	6	-	100%	21	11
Payment for capital assets	106	50		156	29	127	18.6%	100	53
4.2 Enforcement and Compliance									
Current payment	33,847	(28)	(3,051)	30,768	30,726	42	99.9%	23,636	19,216
Transfers and subsidies	135		126	261	260	1	99.6%	241	126
Payment for capital assets	464	70		534	234	300	43.8%	439	321
4.3 Regulatory Services									
Current payment	6,340	302		6,642	6,571	71	98.9%	6,811	5,839
Transfers and subsidies	103,496			103,496	103,127	369	99.6%	72,326	71,843
Payment for capital assets	53			53	-	53	0.0%	50	
TOTAL	153,407	-	(2,721)	150,686	149,515	1,171	99.2%	110,315	103,132

	2006/07						2005/06		
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	29,479	(662)	189	29,006	29,001	5	100%	20,360	18,705
Goods and services	19,672	542	(3,040)	17,174	16,858	316	98.2%	16,778	12,073
Transfers and subsidies to:									
Provinces and municipalities	10		13	23	22	1	95.7%	57	57
Departmental agencies and accounts	82,933			82,933	82,832	101	99.9%	54,294	54,293
Foreign governments and international organisations	2,247			2,247	1,979	268	88.1%	2,120	1,640
Public corporations and private enterprises	18,313			18,313	18,313	-	100%	-	-
Non-profit institutions								15,900	15,900
Households	130		117	247	247	-	100%	217	90
Payments for Capital Assets									
Machinery and equipment	623	120		743	263	480	35.4%	589	374
Total	153,407	-	(2,721)	150,686	149,515	1,171	99.2%	110,315	103,132

APPROPRIATION STATEMENT continued

	2006/07							2005/06	
Programme 5 – The Enterprise Organisation	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Incentive Administration									
Current payment	37,405	(4,713)	466	33,158	32,842	316	99.0%	26,871	26,807
Transfers and subsidies	1,416,876	6,800	61,353	1,485,029	1,388,129	96,900	93.5%	1,750,360	1,569,783
Payment for capital assets	878			878	610	268	69.5%	723	201
5.2 New Incentive Development									
Current payment	3,090	(272)		2,818	2,815	3	99.9%	2,891	2,256
Transfers and subsidies								7	6
5.3 Business Development and After-Care									
Current payment	7,920	(1,815)	12	6,117	6,116	1	100%	8,364	7,646
Transfers and subsidies								19	18
TOTAL	1,466,169	-	61,831	1,528,000	1,430,512	97,488	93.6%	1,789,235	1,606,717

	2006/07							2005/06	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	34,966	(2,500)	(181)	32,285	32,281	4	100%	27,267	26,893
Goods and services	13,449	(4,300)	659	9,808	9,492	316	96.8%	10,859	9,816
Transfers and subsidies to:									
Provinces and municipalities	58,269		(47)	58,222	58,222	-	100%	154	84
Public corporations and private enterprises	1,358,607	6,800	61,400	1,426,807	1,329,907	96,900	93.2%	1,750,232	1,569,702
Households								-	21
Payments for Capital Assets									
Machinery and equipment	878			878	610	268	69.5%	723	201
TOTAL	1,466,169	-	61,831	1,528,000	1,430,512	97,488	93.6%	1,789,235	1,606,717

Programme 6 – Trade and Investment South Africa	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Investment Promotion and Facilitation									
Current payment	35,313	(5,981)	(220)	29,112	27,450	1,662	94.3%	32,616	31,140
Transfers and subsidies	509			509	506	3	99.4%	3,751	3,607
Payment for capital assets	478	(54)		424	424	-	100%	1,050	573
6.2 Export Development and Promotion									
Current payment	72,731	27,424	6,231	106,386	106,367	19	100%	59,248	59,103
Transfers and subsidies	64,845	5		64,850	60,308	4,542	93.0%	189,290	189,289
Payment for capital assets	378	937	1,072	2,387	2,386	1	100%	1,538	570
6.3 Customised Sector Programmes									
Current payment	45,361	(22,775)		22,586	22,583	3	100%	23,975	23,651
Transfers and subsidies	1,079	495	(2)	1,572	1,552	20	98.7%	1,040	1,003
Payment for capital assets	220	(51)		169	168	1	99.4%	300	147
TOTAL	220,914	-	7,081	227,995	221,744	6,251	97.3%	312,808	309,083

Economic Classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	82,127		4,831	86,958	86,934	24	100%	69,097	68,348
Goods and services	71,278	(1,332)	1,180	71,126	61,333	9,793	86.2%	46,742	45,546
Financial transactions in assets and liabilities					8,133	(8,133)	0.0%	-	
Transfers and subsidies to:									
Provinces and municipalities	29		(2)	27	24	3	88.9%	94	92
Departmental agencies and accounts	501			501	501	0	100.0%	158,638	158,638
Foreign governments and international organisations	8,902			8,902	4,451	4,451	50%	8,400	8,400
Public corporations and private enterprises	57,001	500		57,501	57,390	111	99.9%	26,908	26,728
Households								41	41
Payments for Capital Assets									
Machinery and equipment	1,076	832	1,072	2,980	2,978	2	99.9%	2,888	1,290
TOTAL	220,914	-	7,081	227,995	221,744	6,251	97.3%	312,808	309,083

APPROPRIATION STATEMENT *continued*

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Programme 7 -Marketing	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1 Brand Management									
Current payment	8,530	1,882	(1,500)	8,912	7,977	935	89.5%	11,863	11,771
Transfers and subsidies	1			1	1	-	100%	7	6
Payment for capital assets							0.0%	1,700	4
7.2 Marketing Communication									
Current payment	17,569	(2,948)	(1,436)	13,185	11,945	1,240	90.6%	19,231	18,897
Transfers and subsidies	2		1	3	3	-	100%	10	10
Payment for capital assets	234	172		406	55	351	13.5%	-	
7.3 Distribution									
Current payment	21,768	(3,506)	11,100	29,362	29,089	273	99.1%	42,028	41,940
Transfers and subsidies	4	4,400	5,600	10,004	10,004	-	100%	16	16
Payment for capital assets	7,230			7,230	6,768	462	93.6%	280	13
TOTAL	55,338	-	13,765	69,103	65,842	3,261	95.3%	75,135	72,657

Economic Classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Compensation of employees	16,849	(4,709)		12,140	11,471	669	94.5%	11,412	10,149
Goods and services	31,018	137	8,164	39,319	37,540	1,779	95.5%	61,710	41,632
Financial transactions in assets and liabilities								-	20,827
Transfers and subsidies to:									
Provinces and municipalities	7		1	8	8	-	100%	33	32
Non-profit institutions		4,400	5,600	10,000	10,000	-	100%	-	
Payment for capital assets									
Machinery and equipment	7,464	172		7,636	6,823	813	89.4%	1,980	17
TOTAL	55,338	-	13,765	69,103	65,842	3,261	95.3%	75,135	72,657