

**DEPARTMENT OF HOME AFFAIRS**  
**VOTE 4 - CENTRAL GOVERNMENT ADMINISTRATION**  
**APPROPRIATION STATEMENT: DETAILS PER PROGRAMME**  
For the Year Ended 31 March 2010

Appropriation per Programme									
	2009/10							2008/09	
	Adjusted Appropriation (R'000)	Shifting of Funds (R'000)	Virement (R'000)	Final Appropriation (R'000)	Actual Expenditure (R'000)	Variance (R'000)	Expenditure as % of Final Appropriation %	Final Appropriation (R'000)	Actual Expenditure (R'000)
<b>1. Administration</b>									
Current payment	1 040 634	(11 331)	192 842	<b>1 222 145</b>	1 222 145	-	100.0	1 197 097	1 194 279
Transfers and subsidies	1 261	-	1 388	<b>2 649</b>	2 649	-	100.0	2 469	2 195
Payment for capital assets	52 032	(340)	5 988	<b>57 680</b>	57 680	-	100.0	82 835	87 665
<b>2. Services to Citizens</b>									
Current payment	1 212 152	(258)	85 060	<b>1 296 954</b>	1 296 954	-	100.0	1 021 197	1 000 788
Transfers and subsidies	3 082	-	390	<b>3 472</b>	3 472	-	100.0	7 255	7 274
Payment for capital assets	144 423	258	(72 754)	<b>71 927</b>	71 927	-	100.0	229 659	135 831
<b>3. Immigration Services</b>									
Current payment	1 461 119	(91 375)	(219 949)	<b>1 149 795</b>	1 081 420	68 375	94.1	1 044 429	944 725
Transfers and subsidies	264	-	2 235	<b>2 499</b>	2 499	-	100.0	1 965	2 002
Payment for capital assets	36 965	103 046	4 800	<b>144 811</b>	144 811	-	100.0	19 365	81 464
<b>3. Transfers to Agencies</b>									
Transfers and subsidies	1 311 852	-	-	<b>1 311 852</b>	1 311 852	-	100.0	1 210 337	1 210 337
<b>TOTAL</b>	<b>5 263 784</b>	<b>-</b>	<b>-</b>	<b>5 263 784</b>	<b>5 195 409</b>	<b>68 375</b>	<b>98.7</b>	<b>4 816 608</b>	<b>4 666 560</b>
<b>Reconciliation with statement of financial performance</b>									
<b>ADD:</b>									
Departmental receipts				442 220				355 673	
<b>Actual amounts per statement of financial performance (total revenue)</b>				<b>5 706 004</b>				<b>5 172 281</b>	
<b>Actual amounts per statement of financial performance (total expenditure)</b>					<b>5 195 409</b>				<b>4 666 560</b>

## Annual Financial Statements

Appropriation per Economic Classification									
	2009/10						2008/09		
	Adjusted Appropriation (R'000)	Shifting of Funds (R'000)	Virement (R'000)	Final Appropriation (R'000)	Actual Expenditure (R'000)	Variance (R'000)	Expenditure as % of Final Appropriation %	Final Appropriation (R'000)	Actual Expenditure (R'000)
<b>Current payments</b>									
Compensation of employees	1 659 064	-	(22 006)	<b>1 637 058</b>	1 637 058	-	100.0	1 327 951	1 296 049
Goods and services	2 054 841	(166 629)	66 317	<b>1 954 529</b>	1 886 154	68 375	96.6	1 934 772	1 843 226
Interest on rent and land	-	75 336	-	<b>75 336</b>	75 336	-	-	-	-
Financial transactions in assets and liabilities	-	(11 671)	13 642	<b>1 971</b>	1 971	-	100.0	-	517
<b>Transfers and subsidies</b>									
Provinces and municipalities	-	-	857	<b>857</b>	857	-	100.0	634	634
Departmental agencies and accounts	1 311 852	-	-	<b>1 311 852</b>	1 311 852	-	100.0	1 210 337	1 210 337
Households	4 607	-	3 156	<b>7 763</b>	7 763	-	100.0	11 055	10 837
<b>Payments for capital assets</b>									
Machinery and equipment	94 032	31 752	15 085	<b>140 809</b>	140 869	-	100.0	217 612	164 242
Software and other intangible assets	139 388	71 212	(77 051)	<b>133 549</b>	133 549	-	100.0	114 247	140 718
<b>Total</b>	<b>5 263 784</b>	<b>-</b>	<b>-</b>	<b>5 263 784</b>	<b>5 195 409</b>	<b>68 375</b>	<b>98.7</b>	<b>4 816 608</b>	<b>4 666 560</b>

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