

DEPARTMENT OF HOME AFFAIRS

VOTE 4 - APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2011

Appropriation per programme									
2010/11								2009/10	
APPROPRIATION STATEMENT	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	1 379 714	100 497	(224 665)	1 255 546	1 431 696	(176 150)	114.0	1 360 677	1 344 219
Transfers and subsidies	1 338	(286 000)	286 087	1 425	1 425	–	100.0	2 352	2 352
Payment for capital assets	97 821	185 503	(52 730)	230 594	230 594	–	100.0	150 145	150 145
Payment for financial assets	–	–	28 546	28 546	28 546	–	100.0	1 971	1 971
2. Services to Citizens									
Current payment	1 424 681	(297)	59 922	1 484 306	1 647 189	(162 883)	111.0	1 305 586	1 306 131
Transfers and subsidies	3 266	–	3 003	6 269	6 269	–	100.0	3 769	3 769
Payment for capital assets	41 498	297	2 753	44 548	140 021	(95 473)	314.3	73 204	73 204
3. Immigration Services									
Current payment	1 294 437	(9 166)	(129 893)	1 155 378	1 408 176	(252 798)	121.9	1 000 660	948 198
Transfers and subsidies	280	–	2 136	2 416	2 416	–	100.0	2 499	2 499
Payment for capital assets	–	9 166	24 841	34 007	34 007	–	100.0	51 069	51 069
4. Transfers to Agencies									
Transfers and subsidies	1 591 355	–	–	1 591 355	1 591 355	–	100.0	1 311 852	1 311 852
TOTAL	5 834 390	–	–	5 834 390	6 521 694	(687 304)	111.8	5 263 784	5 195 409
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				644 752				442 220	
Actual amounts per statement of financial performance (total revenue)				6 479 142				5 706 004	
Actual amounts per statement of financial performance (total expenditure)					6 521 694				5 195 409

Appropriation per economic classification

	2010/11							2009/10	
	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	1 945 903	-	(76 479)	1 869 424	2 051 901	(182 477)	109.8	1 637 058	1 637 058
Goods and services	2 152 929	(8 954)	(222 430)	1 921 545	2 330 899	(409 354)	121.3	1 954 529	1 886 154
Interest and rent on land	-	99 626	4 635	104 261	104 261	-	100.0	75 336	75 336
Transfers and subsidies									
Provinces and municipalities	-	-	634	634	634	-	100.0	857	857
Departmental agencies and accounts	1 591 355	-	-	1 591 355	1 591 355	-	100.0	1 311 852	1 311 852
Households	4 884	(286 000)	290 592	9 476	9 476	-	100.0	7 763	7 763
Payments for capital assets									
Machinery and equipment	139 319	31 224	(37 184)	133 359	189 701	(56 342)	142.2	140 869	140 869
Software and other intangible assets	-	164 104	11 686	175 790	214 921	(39 131)	122.3	133 549	133 549
Payments for financial assets									
	-	-	28 546	28 546	28 546	-	100.0	1 971	1 971
Total	5 834 390	-	-	5 834 390	6 521 694	(687 304)	111.8	5 263 784	5 195 409

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