

APPROPRIATION STATEMENT	2011/12							2010/11	
	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	1 889 733	(567 424)	93 120	1 415 429	1 308 250	107 179	92.4%	1 255 546	1 431 696
Transfers and subsidies	1 771	(203)	–	1 568	1 568	–	100.0%	1 425	1 425
Payment for capital assets	6 360	567 409	5 000	578 769	578 769	–	100.0%	230 594	230 594
Payment for financial assets	–	218	–	218	218	–	100.0%	28 546	28 546
2. Citizen Affairs									
Current payment	2 330 570	(10 053)	(172 120)	2 148 397	2 073 709	74 688	96.5%	1 967 973	2 128 576
Transfers and subsidies	1 034 898	6 115	–	1 041 013	1 041 013	–	100.0%	1 599 874	1 599 874
Payment for capital assets	8 711	3 938	–	12 649	12 238	411	96.8%	45 228	140 701
3. Immigration Affairs									
Current payment	578 474	(857)	74 000	651 617	631 572	20 045	96.9%	671 711	926 789
Transfers and subsidies	297	783	–	1 080	1 080	–	100.0%	166	166
Payment for capital assets	–	74	–	74	74	–	100.0%	33 327	33 327
TOTAL	5 850 814	–	–	5 850 814	5 648 491	202 323	96.5%	5 834 390	6 521 694
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				752 888				644 752	
Actual amounts per statement of financial performance (total revenue)				6 603 702				6 479 142	
Actual amounts per statement of financial performance (total expenditure)					5 648 491				6 521 694

Appropriation per economic classification									
	2011/12						2010/11		
	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	2 225 642	(70 896)	(165 870)	1 988 876	1 944 902	43 974	97.8%	1 869 424	2 051 901
Goods and services	2 573 135	(520 117)	160 870	2 213 888	2 055 950	157 938	92.9%	1 921 545	2 330 899
Interest and rent on land	-	12 679	-	12 679	12 679	-	100.0%	104 261	104 261
Transfers and subsidies									
Provinces and municipalities	1 245	(214)	-	1 031	1 031	-	100.0%	634	634
Departmental agencies and accounts	1 034 248	-	-	1 034 248	1 034 248	-	100.0%	1 591 355	1 591 355
Households	1 473	6 909	-	8 382	8 382	-	100.0%	9 476	9 476
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	11 934	160 406	5 000	177 340	176 929	411	99.8%	133 359	189 701
Software and other intangible assets	3 137	411 015	-	414 152	414 152	-	100.0%	175 790	214 921
Payments for financial assets									
	-	218	-	218	218	-	100.0%	28 546	28 546
Total	5 850 814	-	-	5 850 814	5 648 491	202 323	96.5%	5 834 390	6 521 694