

APPROPRIATION STATEMENT for the year ended 31 March 2013

Appropriation per programme

APPROPRIATION STATEMENT	2012/13							2011/12	
	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	1 500 603	(46 259)	23 609	1 477 953	1 369 428	108 525	92.7%	1 415 429	1 308 250
Transfers and subsidies	1 797	(320)	740	2 217	2 217		100.0%	1 568	1 568
Payment for capital assets	17 119	53 929	65 147	136 195	104 588	31 607	76.8%	578 769	578 769
Payment for financial assets	53 003	(7 350)	(45 295)	358	358		100.0%	218	218
	1 572 522	-	44 201	1 616 723	1 476 591	140 132		1 995 984	1 888 805
2. Citizen Affairs									
Current payment	2 126 312	(4 327)	(153 284)	1 968 701	2 197 812	(229 111)	111.6%	2 148 397	2 073 709
Transfers and subsidies	967 850	512	8 893	977 255	977 254	1	100.0%	1 041 013	1 041 013
Payment for capital assets	-	3 815	1 498	5 313	2 426	2 887	45.7%	12 649	12 238
	3 094 162	-	(142 893)	2 951 269	3 177 492	(226 223)		3 202 059	3 126 960
3. Immigration Affairs									
Current payment	576 908	(480)	97 998	674 426	749 024	(74 598)	111.1%	651 617	631 572
Transfers and subsidies	296	-	694	990	708	282	71.5%	1 080	1 080
Payment for capital assets	-	480	-	480	467	13	97.3%	74	74
	577 204	-	98 692	675 896	750 199	(74 303)		652 771	632 726
TOTAL	5 243 888	-	-	5 243 888	5 404 282	(160 394)	103.1%	5 850 814	5 648 491
Reconciliation with statement of financial performance									
Add:									
Department receipts				712 090				720 057	
Actual amounts per statement of financial performance (total revenue)				5 955 978				6 570 871	
Actual amounts per statement of financial performance (total expenditure)					5 404 282				5 648 491

APPROPRIATION STATEMENT for the year ended 31 March 2013

Appropriation per economic classification

	2012/13							2011/12	
	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	2 393 337	-	(169 102)	2 224 235	2 179 593	44 642	98.0%	1 988 876	1 944 902
Goods and services	1 810 486	(51 066)	137 425	1 896 845	2 136 670	(239 825)	112.6%	2 213 888	2 055 950
Interest and rent on land	-	-	-	-	-	-	-	12 679	12 679
Transfers and subsidies									
Provinces and municipalities	1 265	169	(577)	857	856	1	99.9%	1 031	1 031
Departmental agencies and accounts	967 210	(7)	16	967 219	967 219	-	100.0%	1 034 248	1 034 248
Households	1 468	30	10 888	12 386	12 104	282	97.7%	8 382	8 382
Payments for capital assets									
Machinery and equipment	5 119	48 262	66 618	119 999	98 345	21 654	82.0%	177 340	176 929
Software and other intangible assets	12 000	9 962	27	21 989	9 137	12 852	41.6%	414 152	414 152
Payments for financial assets	53 003	(7 350)	(45 295)	358	358	-	100.0%	218	218
TOTAL	5 243 888	-	-	5 243 888	5 404 282	(160 394)	103.1%	5 850 814	5 648 491