

# BUDGET PERFORMANCE



home affairs  
Department  
Linnova Affaire

returne affaire  
06/05/2016  
save as: budget

# Overview of 2004/05 Budget Performance

	BUDGET	AMOUNT
Allocated budget for the year	Original allocation	R2,273,492,000
	Rollover and other funds received for salary adjustments	R104,123,000
	Total allocation for the year	R2,377,615,000



home affairs

Department  
Home Affairs

## Overview of the 2004/05 Budget Performance

<b>Budget in terms of key spending programs</b>	PROGRAM	AMOUNT	% BUDGET
	Administration	R501,570,000	23,2%
	Services to citizens	R912,401,000	50,8%
	Auxiliary and associated services	R617,895,000	26,0%
	Total allocation for the year	R2,377,615,000	100%



home affairs

Department:  
Home Affairs

•Overview of the 2004/05 Budget and Performance

Budget according to key spending areas in terms of the standard charts of accounts (SCOA)	STANDARD CHARTS OF ACCOUNTS	AMOUNT	% BUDGET
	Compensation of employees	R705 782,000	29,7%
	Goods and services	R518,033,000	21,8%
	Transfers and subsidies	R541,625,000	22,8%
	Payments for capital assets	R612,175,000	25,7%
Total allocation for the year	R2,377,615,000	100%	



# Overview of 2004/05 Budget Performance

<b>Expenditure as at 31 March 2006 presented per program</b>	<b>PROGRAMME</b>	<b>AMOUNT</b>	<b>% BUDGET</b>
	<b>Administration</b>	<b>R565,779,000</b>	<b>99,99</b>
	<b>Services to citizens</b>	<b>R557,937,000</b>	<b>68</b>
	<b>Immigration</b>	<b>R290,214,000</b>	<b>77</b>
	<b>Auxiliary and associated services</b>	<b>R575,303,000</b>	<b>93</b>
	<b>Total</b>	<b>R1,989,233,000</b>	<b>83,7</b>



home affairs

Department  
Home Affairs

•Overview of the 2004/05 Budget and Performance

Expenditure as at 31 March 2005 presented per SCOA	STANDARD CHARD OF ACCOUNT	AMOUNT	% BUDGET
	<p>Compensation of employees</p> <p>Goods and services</p> <p>Transfers and subsidies</p> <p>Payment for capital assets</p>	<p>R648,772,000</p> <p>R572,474,000</p> <p>R541,678,000</p> <p>R226,309,000</p>	<p>91,92</p> <p>110,51</p> <p>100,01</p> <p>36,97</p>
<p>Total</p> <p>Below norm</p>	<p>R1,989,233,000</p>	<p>83,67</p> <p>16,33</p>	

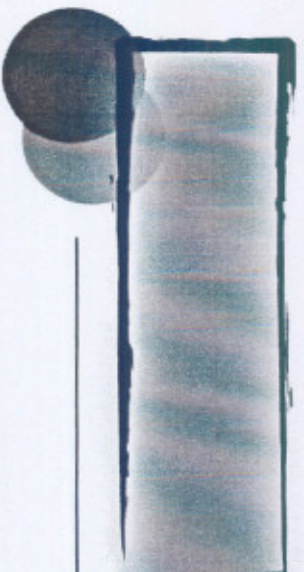




**WE PLEDGE OUR COMMITMENT AND SUPPORT TO  
SERVICE DELIVERY**



**home affairs**  
Department  
Ministerie van



THANK YOU



home affairs  
Department  
Liyerwa Affairs