

Annual Report FY 2008 - 2009



Safeguarding South Africa For A Better Life For All



defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA



defence

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DEPARTMENT OF DEFENCE ANNUAL REPORT FY 2008 - 2009

Attached find the errata to the DOD Annual Report, which is tabled with the DOD Annual Report FY 2008 - 2009.

With kind regards

A handwritten signature in black ink, appearing to read 'T.E. Motumi'.

**ACTING SECRETARY FOR DEFENCE
T.E. MOTUMI**



defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

ERRATA

FINANCIAL PERFORMANCE

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Table: **APPROPRIATION STATEMENT** for year ended 31 March 2009

Figures in the last two columns under 2007/08 have been changed. Table is attached hereafter.

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Table: **Detail per programme 1 - Administration** for year ended 31 March 2009 (continued)

Figures in the last two columns under 2007/08 have been changed. Table is attached hereafter.

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Table: **Detail per programme 7 - General Support** for year ended 31 March 2009 (continued)

Figures in the last two columns under 2007/08 have been changed. Table is attached hereafter.

DEPARTMENT OF DEFENCE - VOTE 19
 APPROPRIATION STATEMENT
 for the year ended 31 March 2009

Programme	Appropriation per Economic classification									
	2008/09					2007/08				
	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	
Current payments										
Compensation of employees	10 908 108	-	(288 089)	10 620 019	10 620 019	-	100.0%	9 736 677	9 735 905	
Goods and services	7 587 213	-	(305 697)	7 281 516	7 274 262	7 254	99.9%	6 104 045	5 987 370	
Financial transactions in assets and liabilities	-	-	75 006	75 006	75 006	-	100.0%	32 229	32 229	
Transfers and subsidies										
Provinces & municipalities	-	-	13 806	13 806	13 806	-	100.0%	36 710	36 710	
Departmental agencies & accounts	8 096 608	-	-	8 096 608	8 096 608	-	100.0%	9 087 651	8 243 440	
Public corporations & private enterprises	565 754	-	-	565 754	565 754	-	100.0%	473 827	473 826	
Non-profit institutions	4 466	-	-	4 466	4 198	268	94.0%	3 772	2 878	
Households	121 020	-	31 734	152 754	152 754	-	100.0%	170 036	170 036	
Payments for capital assets										
Buildings & other fixed structures	286 736	-	280 010	566 746	476 527	90 219	84.1%	220 945	93 357	
Machinery & equipment	327 707	-	193 340	521 047	521 047	-	100.0%	417 468	395 437	
Biological assets	60	-	(60)	-	-	-	100.0%	-	-	
Software & other intangible assets	1 355	-	(50)	1 305	1 305	-	100.0%	8 425	8 425	
Total	27 899 027	-	-	27 899 027	27 801 286	97 741	99.6%	26 291 785	25 180 113	

DEPARTMENT OF DEFENCE - VOTE 19

APPROPRIATION STATEMENT

Detail per programme 1 - Administration
for the year ended 31 March 2009 (continued)

Economic classification	2008/09							2007/08	
	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
Current payments									
Compensation of employees	850 697	-	1 037	851 734	851 734	-	100.0%	700 261	700 261
Goods and services	1 571 763	-	(23 092)	1 548 671	1 548 670	1	100.0%	1 325 631	1 325 631
Financial transactions in assets and liabilities	-	-	11 055	11 055	11 055	-	100.0%	6 912	6 912
Transfers and subsidies									
Provinces & municipalities	-	-	625	625	625	-	100.0%	4 976	4 976
Departmental agencies & accounts	8 800	-	-	8 800	8 800	-	100.0%	244 067	243 405
Non-profit institutions	3,886	-	-	3 886	3 886	-	100.0%	-	-
Households	10 778	-	10 156	20 934	20 934	-	100.0%	29 511	29 511
Payments for capital assets									
Buildings & other fixed structures	-	-	30	30	30	-	100.0%	-	-
Machinery & equipment	13 077	-	21 340	34 417	34 417	-	100.0%	26 340	25 699
Software & other intangible assets	245	-	(245)	-	-	-	0.0%	10	10
Total	2 459 246	-	20 906	2 480 152	2 480 151	1	100.0%	2 337 708	2 336 405

DEPARTMENT OF DEFENCE - VOTE 19

APPROPRIATION STATEMENT

Detail per programme 7 - General Support

for the year ended 31 March 2009 (continued)

Economic classification	2008/09						2007/08		
	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
Current payments									
Compensation of employees	1 188 546	-	(29 088)	1 159 458	1 159 458	-	100.0%	1 172 420	1 172 420
Goods and services	1 542 727	-	(300 154)	1 242 573	1 235 320	7 253	99.4%	1 041 531	961 711
Financial transactions in assets and liabilities	-	-	9 789	9 789	9 789	-	100.0%	18 908	18 908
Transfers and subsidies									
Provinces & municipalities	-	-	2 712	2 712	2 712	-	100.0%	569	569
Departmental agencies & accounts	467 001	-	-	467 001	467 001	-	100.0%	152 614	152 614
Public corporations & private enterprises	448 097	-	-	448 097	448 097	-	100.0%	415 300	415 300
Non-profit institutions	-	-	-	-	-	-	0.0%	3 772	2 878
Households	11 995	-	6 120	18 115	18 115	-	100.0%	25 433	25 433
Payment for capital assets									
Buildings & other fixed structures	286 249	-	238 400	524 649	434 430	90 219	82.8%	204 693	77 105
Machinery & equipment	92 328	-	40 729	133 057	133 057	-	100.0%	131 695	124 801
Software & other intangible assets	-	-	883	883	883	-	100.0%	7 679	7 679
Total	4 036 943	-	(30 609)	4 006 334	3 908 862	97 472	97.6%	3 174 614	2 959 418