

OFFICE OF THE PREMIER
VOTE 1
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Appropriation per programme									
2004/05								2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
1.Management Services Current Payment Payment for capital assets	59,235			59,235	55,882	3,353	94.3%	50,929 1,260	51,992 777
2.Communication Services Current Payment Payment for capital assets	9,848			9,848	9,823	25	99.7%	7,264 340	7,262 131
3.Legal Advisory Services Current Payment Payment for capital assets	2,235			2,235	2,141	94	95.8%	2,324 22	1,977 -
4.Internal Audit Current Payment Payment for capital assets	6,057			6,057	6,013	44	99.3%	6,263 220	6,117 26
5.Executive Council Support Services Current Payment Payment for capital assets	4,947			4,947	4,415	532	89.2%	4,426 124	4,373 173
6.Macro-Policy and Strategy Current Payment Payment for capital assets	11,366			11,366	10,423	943	91.7%	6,413 28	6,384 56
6.Transformation Services Current Payment Payment for capital assets	17,388			17,388	16,600	788	95.5	31,325 2,300	33,551 1,688
Subtotal	111,076			111,076	105,297	5,779	94.8%	113,238	114,507

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2004/05								2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
Statutory Appropriation	704			704		704		664	
Total	111,780			111,780	105,297	6,483	94.2%	113,902	114,507
Departmental revenue received				1,179				180	
Actual amounts per Statements of Financial Performance (Total revenue)				112,959				114,082	114,507
Actual amounts per Statements of Financial Performance (Total expenditure)					105,297				114,507

Appropriation per economic classification									
2004/05								2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
Current Payment									
Compensation of employees	57,681			57,681	55,729	1,952	96.6%	65,835	62,043
Goods and services	49,672			49,672	46,827	2,845	94.3%	42,293	47,827
Provinces and municipalities	1,174			1,174	199	975	17.0%	1,216	1,039
Machinery and equipment	2,549			2,549	1,838	711	72.1%	3,894	2,851
Total	111,076			111,076	104,593	6,483	94.2%	113,238	113,760

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Statutory Appropriation									
2004/05								2003/04	
Details of direct changes against the Provincial Revenue Fund	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
List all direct charges against the Revenue Fund Member of executive committee	704			704	704	-	100%	664	747
Total	704			704	704	-	100%	664	747

Appropriation per programme									
2004/05								2003/04	
Management Services	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
1.1 Private Secretariat	8,728			8,728	9,082	-354	104.1%	5,895	6,517
Current Payment								34	34
Payment for capital assets									
1.2 Office of the Director-General	9,144			9,144	8,115	1,029	88.7%	12,315	11,355
Current Payment								23	48
Payment for capital assets									
1.3 Labour Relations	3,329			3,329	3,062	267	92.0%	2,684	2,205
Current Payment								20	
Payment for capital assets									

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2004/05								2003/04	
Management Services	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
1.4 Workstudy Current Payment Payment for capital assets	2,635			2,635	2,720	-85	103.2%	3,370	2,740 3
1.5 Human Resources Development Current Payment Payment for capital assets	7,639			7,639	4,273	3,366	55.9%	3,788 39	3,146 41
1.6 Administration Current Payment Payment for capital assets	15,539			15,539	15,841	-302	101.9%	12,383 888	15,982 538
1.7 Financial Management Current Payment Payment for capital assets	5,562			5,562	6,313	-751	113.5%	5,619 26	5,201 10
1.8 Inter-Governmental Relations & Protocol Current Payment Payment for capital assets	2,959			2,959	2,955	4	100%	3,108 20	2,585 41
1.9 Persal Management Current Payment Payment for capital assets	1,716			1,716	1,102	614	64.2%	587 150	1,707 24
1.10 Human Resource Policy Co-ordination Current Payment Payment for capital assets	2,688			2,688	2,419	269	90.0%	1,180 60	554 38
Subtotal	55,939			55,939	55,882	4,057	93.2%	52,189	52,769

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Appropriation per programme									
2004/05								2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
Current payment									
Compensation of employees	28,239			28,239	26,756	1,483	94.8%	24,395	24,103
Goods and services	29,507			29,507	28,108	1,399	95.3%	26,934	27,889
Transfers and subsidies to:									
Provinces and municipalities	786			786	115	671	14.6%		
Machinery and equipment	1,407			1,407	903	504	64.2%	860	777
Total	59,939			59,939	55,882	4,057	93.2%	52,189	52,769

2004/05								2003/04	
Communication Services	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
2.Communication Services	9,848			9,848	9,823	25	99.7%	7,264	7,262
Current payment									
Payment for capital assets								340	131
Total	9,848			9,848	9,823	25	99.7%	7,604	7,393

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Appropriation per programme									
2004/05								2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
Current payment									
Compensation of employees	4,297			4,297	4,444	-147	103.4%	4,623	4,017
Goods and services	5,159			5,159	5,076	83	98.4%	2,641	3,245
Transfers and subsidies to:									
Provinces and municipalities	100			100	13	87	13.0%		
Machinery and equipment	292			292	290	2	99.3%	340	131
Total	9,848			9,848	9,823	25	99.7%	7,604	7,393

Appropriation per programme									
2004/05								2003/04	
Legal Advisory Services	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
3. Legal Advisory Services	2,235			2,235	2,141	94	95.8%	2,324	1,977
Current Payment									
Payment for capital assets								22	
Total	2,235			2,235	2,141	94	95.8%	2,346	1,977

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Appropriation per programme									
2004/05								2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
Current payment									
Compensation of employees	1,927			1,927	2,006	-79	104.1%	2,045	1,821
Goods and services	262			262	129	133	49.2%	279	156
Transfers and subsidies to:									
Provinces and municipalities	46			46	6	40	13.0%		
Machinery and equipment								22	
Total	2,235			2,235	2,141	94	95.8%	2,346	1,977

2004/05								2003/04	
Internal Audit	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
4. Internal Audit	6,057			6,057	6,013	44	99.3%	6,263	6,117
Current Payment									
Payment for capital assets								220	26
Total	6,057			6,057	6,013	44	99.3%	6,483	6,143

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Appropriation per programme											
Internal Audit								2004/05		2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment		
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00		
Current payment											
Compensation of employees	4,463			4,463	4,679	-216	104.8%	4,283	4,354		
Goods and services	1,346			1,346	1,167	179	86.7%	1,980	1,763		
Transfers and subsidies to:											
Provinces and municipalities	115			115	13	102	11.3%				
Machinery and equipment	133			133	154	-21	115.8%	220	26		
Total	6,057			6,057	6,013	44	99.3%	6,483	6,143		

2004/05								2003/04	
Executive Council Support Services	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
5.1 Executive Council Secretariat	2,005			2,005	2,014	-9	100.4%	1,997	1,990
Current Payment								24	21
Payment for capital assets									
5.2 Research	2,942			2,942	2,401	541	81.6%	2,429	2,383
Current Payment								100	152
Payment for capital assets									
Total	4,947			4,947	4,415	532	89.2%	4,550	4,546

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2004/05								2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
Current payment									
Compensation of employees	3,823			3,823	3,254	569	85.1%	3,180	3,157
Goods and services	1,007			1,007	1,053	-46	104.6%	1,246	1,216
Transfers and subsidies to:									
Provinces and municipalities	15			15	9	6	60.0%		
Machinery and equipment	102			102	99	3	97.1%	124	173
Total	4,947			4,947	4,415	532	89.2%	4,550	4,546

2004/05								2003/04	
Macro-Policy and Strategy	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
6.1 Strategy and Planning	3,107			3,107	2,847	260	91.6%	2,494	2,261
Current Payment									
Payment for capital assets									10
6.2 Policy Co-ordination	1,427			1,427	1,346	81	94.3%	1,244	1,173
Current Payment									
Payment for capital assets								28	25

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2004/05								2003/04	
Macro-Policy and Strategy	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
6.3 Development, Co-ordination, Monitoring and Evaluation Current Payment Payment for capital assets	3,219			3,219	2,906	313	90.3%	1,371	1,701
6.4 Strategic Information Management Services Current Payment Payment for capital assets	3,613			3,613	3,324	289	92.0%	1,304	1,249
Total	11,366			11,366	10,423	943	91.7%	6,441	6,440

2004/05								2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
Current payment									
Compensation of employees	5,672			5,672	5,272	400	92.9%	5,292	5,108
Goods and services	5,248			5,248	4,925	323	93.8%	1,121	1,276
Transfers and subsidies to:									
Provinces and municipalities	24			24	15	9	62.5%		
Machinery and equipment	422			422	211	211	50.0%	28	56
Total	11,366			11,366	10,423	943	91.7%	6,441	6,440

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Appropriation per programme									
2004/05								2003/04	
Transformation Services	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
7.1 Public Service Transformation Current payment Payment capital assets	3,001			3,001	2,449	552	81.6%	3,377	3,791
7.2 Transversal Services Current payment Payment capital assets	500			500	459	41	91.8%	606	
7.3 Office of the Status of Disabled Persons Current payment Payment capital assets	2,451			2,451	1,592	859	65.0%	1,562 13	2,642 38
7.4 Office of the Status of Women Current payment Payment capital assets	2,257			2,257	2,477	-220	109.7%	1,889 13	2,012 15
7.5 Office of the Status of Child Current payment Payment capital assets	468			468	177	291	37.8%	405 15	 30

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2004/05								2003/04	
Transformation Services	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
7.6 Traditional Leadership and Institution Current payment Payment capital assets								15,147	18,123
								2,194	1,635
7.7 Mpumalanga Youth Commission Current payment Payment capital assets	6,301			6,301	6,546	-236	103.7%	8,339	6,953
								65	
7.8 The House of Traditional Leaders Current payment Payment capital assets	2,401			2,401	2,900	-449	120.8%		
Subtotal	17,388			17,388	16,600	788	95.5%	33,625	35,239

2004/05								2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R0'00	R0'00	R0'00	R0'00	R0'00	R0'00	%	R0'00	R0'00
Current payment Compensation of employees	9,964			9,964	10,022	--58	100.6%	22,017	20,230
Goods and services	7,143			7,143	6,369	774	89.2%	8,092	12,282
Transfers and subsidies to:									
Provinces and municipalities	88			88	28	60	31.8%	1,216	1,039
Machinery and equipment	193			193	181	12	93.8%	2,300	1,688
Total	17,388			17,388	16,600	788	95.5%	33,625	35,239