

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

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 8 (Transfers and subsidies) and Annexure 1B to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 3.1 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per Programme	Voted Funds after virement	Actual Expenditure	Variance R0'00	% Actual Expenditure
Management Services The variance is attributed to funds not spent in respect of skills audit as well as machinery and equipment purchased.	59,939	55,882	4,057	93%
Communication Services Variance is minimal	9,848	9,823	25	99%
Legal Advisory Services The variance is attributed to discount received on bulk purchase of library books.	2,235	2,141	94	96%
Internal Audit Variance is minimal	6,057	6,013	44	99%
Executive Council Support Services The variance is attributed to high staff turnover during the financial year.	4,947	4,415	532	89%
Macro-Policy and Strategy The variance is attributed to funded vacant post as well as funds not utilised for the purchase of monitoring and evaluation system.	11,366	10,423	943	92%
Transformation Services The variance is attributed to a disability rally which was held on the last day of the financial year.	17,388	16,600	788	95%
4.2 Per Economic Classification				
Current payment:				R0'00
Compensation of employees Reason: Funded vacant posts not filled.				1,952
Goods and services Reason: Funds for the skills audit, Geographic Information System (GIS) licences, Provincial Growth and Development Strategy (PGDS) and Performance, Monitoring and Evaluation Systems				2,845
Transfers and subsidies:				
Provinces and municipalities Reason: Item over-budgeted				975
Payments for capital assets: Machinery and equipment Reason: Capital equipment received but only paid in April 2005.				711