

**MPUMALANGA OFFICE OF THE PREMIER  
VOTE 1**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2006**

Appropriation per programme									
	2005/06							2004/05	
	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
<b>1. MANAGEMENT SERVICES</b>									
Current payment	34,431	-	-	34,431	34,332	99	99.7%	30,690	31,295
Transfers and subsidies	59	-	-	59	57	2	96.6%	245	64
Payment for capital assets	1,989	-	-	1,989	1,496	493	75.2%	26	530
<b>2. MACRO POLICY AND PLANNING</b>									
Current payment	12,937	-	-	12,937	9,660	3,277	74.7%	14,276	12,615
Transfers and subsidies	36	-	-	36	22	14	61.1%	32	20
Payment for capital assets	151	-	-	151	159	(8)	105.3%	-	235
<b>3. CORPORATE STRATEGY</b>									
Current payment	39,423	-	-	39,423	37,232	2,191	94.4%	48,676	45,134
Transfers and subsidies	59	-	-	59	65	(6)	110.2%	821	91
Payment for capital assets	406	-	-	406	692	(286)	170.4%	2,423	917
<b>4. TARGET GROUPS</b>									
Current payment	6,120	-	-	6,120	5,657	463	92.4%	5,121	4,201
Transfers and subsidies	8	-	-	8	6	2	75.0%	55	7
Payment for capital assets	49	-	-	49	35	14	71.4%	-	38
<b>5. PUBLIC ENTITIES</b>									
Current payment	9,306	-	-	9,306	9,291	15	99.8%	8,590	9,311
Transfers and subsidies	20	-	-	20	19	1	95.0%	21	17
Payment for capital assets	109	-	-	109	74	35	67.9%	100	118
.....									
<b>Subtotal</b>	<b>105,103</b>	<b>-</b>	<b>-</b>	<b>105,103</b>	<b>98,797</b>	<b>6,306</b>	<b>94.0%</b>	<b>111,076</b>	<b>104,593</b>
<b>Statutory Appropriation</b>									
Current payment	927			927	927	-	100.0%	704	704
Transfers and subsidies						-	0.0%	-	-
Payment for capital assets						-	0.0%		
<b>TOTAL</b>	<b>106,030</b>	<b>-</b>	<b>-</b>	<b>106,030</b>	<b>99,724</b>	<b>6,306</b>	<b>94.1%</b>	<b>111,780</b>	<b>105,297</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b>									
Prior year unauthorised expenditure approved with funding				1,178	1,178			-	

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Departmental receipts	638		1,179	
Local and foreign aid assistance received	-		-	
<b>Actual amounts per Statements of Financial Performance (Total revenue)</b>	<b>107,846</b>		<b>112,959</b>	
<b>Add:</b>				
Local and foreign aid assistance				
Prior year unauthorised expenditure approved				
Prior year fruitless and wasteful expenditure authorised				-
<b>Actual amounts per Statements of Financial Performance (Total expenditure)</b>		<b>100,902</b>		<b>105,297</b>

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Appropriation per economic classification									
	2005/06							2004/05	
	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
<b>Current payments</b>									
Compensation of employees	67,159	-	-	67,159	57,194	9,965	85.2%	57,681	55,729
Goods and services	35,058	-	-	35,058	38,978	(3,920)	111.2%	49,672	46,827
<b>Transfers and subsidies</b>									
Provinces and municipalities	182	-	-	182	169	13	92.9%	1,174	199
<b>Payments for capital assets</b>									
Machinery and equipment	2,704	-	-	2,704	2,456	248	90.8%	2,549	1,838
<b>Total</b>	<b>105,103</b>	<b>-</b>	<b>-</b>	<b>105,103</b>	<b>98,797</b>	<b>6,306</b>	<b>94.1%</b>	<b>111,076</b>	<b>104,593</b>

Statutory Appropriation									
	2005/06							2004/05	
Details of direct changes against the National/Provincial Revenue Fund	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
<b>Premier</b>	927			- 927	927	- -	100.0%	704	704
<b>Total</b>	<b>927</b>	<b>-</b>	<b>-</b>	<b>927</b>	<b>927</b>	<b>-</b>	<b>100.0%</b>	<b>704</b>	<b>704</b>

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Appropriation per programme									
		2005/06						2004/05	
	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
<b>1.1 Private Secretariat</b>									
Current payment	6,081			6,081	5,697	384	93.7%	8,714	8,931
Transfers and subsidies	14			14	13	1	92.9%	14	12
Payment for capital assets						-	0.0%	-	139
<b>1.2 Office of the Director-General</b>									
Current payment	4,987			4,987	5,740	(753)	115.1%	8,516	8,337
Transfers and subsidies	13			13	13	-	100.0%	92	23
Payment for capital assets	74			74	78	(4)	105.4%	0	108
<b>1.3 Internal Audit</b>									
Current payment	7,138			7,138	5,964	1,174	83.6%	5,943	5,846
Transfers and subsidies	14			14	14	-	100.0%	115	13
Payment for capital assets	68			68	73	(5)	107.4%	0	153
<b>1.4 Executive Council Secretariat</b>									
Current payment	2,210			2,210	1,874	336	84.8%	1,999	1,935
Transfers and subsidies	5	--	-	5	4	1	80.0%	6	4
Payment for capital assets	29	-	-	29	26	3	89.7%	-	75
<b>Office of the Chief Financial Officer</b>									
Current payment	14,015	-	-	14,015	15,057	(1,042)	107.4%	5,518	6,246
Transfers and subsidies	13	-	-	13	13	-	100.0%	18	12
Payment for Capital assets	1,818	-	-	1,818	1,319	499	72.6%	26	55
<b>1.6 Protective Security</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>TOTAL</b>	<b>36,479</b>	<b>-</b>	<b>-</b>	<b>36,479</b>	<b>35,885</b>	<b>594</b>	<b>98.4%</b>	<b>30,961</b>	<b>31,889</b>

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Appropriation per economic classification									
	2005/06							2004/05	
	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
<b>Current payments</b>									
Compensation of employees	20,381	-	-	20,381	18,206	2,175	89.3%	18,776	18,702
Goods and services	14,050	-	-	14,050	16,126	(2,076)	114.8%	11,914	12,593
<b>Transfers and subsidies</b>									
Provinces and municipalities	59	-	-	59	57	2	96.6%	245	64
<b>Payments for capital assets</b>									
Machinery and equipment	1,989	-	-	1,989	1,496	493	75.2%	26	530
<b>Total</b>	<b>36,479</b>	<b>-</b>	<b>-</b>	<b>36,479</b>	<b>35,885</b>	<b>594</b>	<b>98.4%</b>	<b>30,961</b>	<b>31,889</b>

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Detail per programme 2 – MACRO POLICY AND PLANNING For the year ended 31 March 2006 Appropriation per programme									
		2005/06						2004/05	
	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
<b>2.1 Policy, Planning, Monitoring &amp; Evaluation</b>									
Current payment	2,103	-	-	2,103	1,033	1,070	49.1%	1,431	1,390
Transfers and subsidies	-	-	-	-	3	(3)	0.0%	5	3
Payment for capital assets	-	-	-	-	7	(7)	0.0%	-	30
<b>2.2 Monitoring &amp; Evaluation</b>									
Current payment	1,968	-	-	1,968	1,713	255	87.0%	3,214	2,796
Transfers and subsidies	12	-	-	12	4	8	33.3%	5	4
Payment for capital assets	78	-	-	78	47	31	60.3%	-	75
<b>2.3 Policy &amp; Planning</b>									
Current payment	3,136	-	-	3,136	3,184	(48)	101.5%	3,099	2,798
Transfers and subsidies	10	-	-	10	5	5	50.0%	8	4
Payment for capital assets	22	-	-	22	65	(43)	295.5%	-	44
<b>2.4 Research &amp; SIMS</b>									
Current payment	2,651	-	-	2,651	2,602	49	98.2%	6,532	5,631
Transfers and subsidies	14	-	-	14	10	4	71.4%	14	9
Payment for capital assets	51	-	-	51	40	11	78.4%	-	86
<b>2.5 International Relations</b>									
Current payment	878	-	-	878	559	319	63.7%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-

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<b>2.6 Cluster Management</b>									
Current payment	2,201	-	-	2,201	569	1,632	25.9%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>13,124</b>	<b>-</b>	<b>-</b>	<b>13,124</b>	<b>9,841</b>	<b>3,283</b>	<b>75.0%</b>	<b>14,308</b>	<b>12,870</b>

Appropriation per economic classification									
	2005/06							2004/05	
	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
<b>Current payments</b>									
Compensation of employees	11,834	-	-	11,834	6,945	4,889	58.7%	7,928	7,227
Goods and services	1,103	-	-	1,103	2,715	(1,612)	246.1%	6,348	5,388
<b>Transfers and subsidies</b>									
Provinces and municipalities	36	-	-	36	22	14	61.1%	32	20
<b>Payments for capital assets</b>									
Machinery and equipment	151	-	-	151	159	(8)	105.3%	-	235
<b>Total</b>	<b>13,124</b>	<b>-</b>	<b>-</b>	<b>13,124</b>	<b>9,841</b>	<b>3,283</b>	<b>75.0%</b>	<b>14,308</b>	<b>12,870</b>

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Appropriation per programme									
	Adjusted Appropriation	Shifting of Funds	Virement	2005/06				2004/05	
				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
<b>3.1 Labour Relations</b>									
Current payment	2,976	-	-	2,976	2,269	707	76.2%	3,322	3,058
Transfers and subsidies	5	-	-	5	2	3	40.0%	7	4
Payment for capital assets	21	-	-	21	30	(9)	142.9%	-	-
<b>3.2 Workstudy &amp; Job Evaluation</b>									
Current payment	3,738	-	-	3,738	3,092	646	82.7%	2,625	2,683
Transfers and subsidies	-	-	-	-	7	(7)	0.0%	11	8
Payment for capital assets	4	-	-	4	41	(37)	1,025.0%	-	29
<b>3.3 Internal Human Resource And Auxillary Services</b>									
Current payment	5,709	-	-	5,709	4,918	791	86.1%	14,020	15,361
Transfers and subsidies	11	-	-	11	9	2	81.8%	642	15
Payment for capital assets	40	-	-	40	111	(71)	277.5%	2,423	465
<b>3.4 Human Resource – Development</b>									
Current payment	7,134	-	-	7,134	7,114	20	99.7%	7,589	4,192
Transfers and subsidies	-	-	-	-	9	(9)	0.0%	7	39
Payment for capital assets	15	-	-	15	41	(26)	273.3%	-	42
<b>3.5 Human Resource Policy Development</b>									
Current payment	1,315	-	-	1,315	1,371	(56)	104.3%	1,714	1,051
Transfers and subsidies	8	-	-	8	3	5	37.5%	3	2
Payment for capital assets	54	-	-	54	67	(13)	124.1%	-	49



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<b>3.6 Public Service Transformation &amp; Ser. Del. Imp.</b>									
Current payment	3,399	-	-	3,399	3,594	(195)	105.7%	3,496	2,865
Transfers and subsidies	5	-	-	5	5	-	100.0%	5	4
Payment for capital assets	22	-	-	22	63	(41)	286.4%	-	42
<b>3.7 Legal Advisory Services</b>									
Current payment	2,450	-	-	2,450	2,206	244	90.0%	2,189	2,135
Transfers and subsidies	6	-	-	6	6	-	100.0%	46	6
Payment for capital assets	30	-	-	30	26	4	86.7%	-	-
<b>3.8 PGITO</b>									
Current payment	569	-	-	569	649	(80)	114.1%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>3.9 Communication</b>									
Current payment	10,317	-	-	10,317	9,128	1,189	88.5%	10,831	10,885
Transfers and subsidies	17	-	-	17	17	-	100.0%	100	13
Payment for capital assets	152	-	-	152	249	(97)	163.8%	0	290
<b>3.10 Protocol</b>									
Current payment	1,816	-	-	1,816	2,891	(1,075)	159.2%	2,890	2,904
Transfers and subsidies	7	-	-	7	7	-	100.0%	-	-
Payment for capital assets	68	-	-	68	64	4	94.1%	-	-
<b>Total</b>	<b>39,888</b>	<b>-</b>	<b>-</b>	<b>39,888</b>	<b>37,989</b>	<b>1,899</b>	<b>95.2%</b>	<b>51,920</b>	<b>46,142</b>

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	2005/06							2004/05	
	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
<b>Current payments</b>									
Compensation of employees	24,298			24,298	23,045	1,253	94.8%	22,435	21,136
Goods and services	15,125			15,125	14,187	938	93.8%	26,241	23,998
<b>Transfers and subsidies</b>									
Provinces and municipalities	59	-	-	59	65	(6)	110.29%	821	91
<b>Payments for capital assets</b>									
Machinery and equipment	406	-	-	406	692	(286)	170.4%	2,423	917
<b>Total</b>	<b>39,888</b>	<b>-</b>	<b>-</b>	<b>39,888</b>	<b>37,989</b>	<b>1,899</b>	<b>95.2%</b>	<b>51,920</b>	<b>46,142</b>

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Appropriation per programme									
	2005/06							2004/05	
	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
<b>4.1 Office on the Status of Disabled Persons</b>									
Current payment	2,624	-	-	2,624	2,560	64	97.6%	2,421	1,588
Transfers and subsidies	3	-	-	3	2	1	66.7%	30	3
Payment for capital assets	15	-	-	15	7	8	46.7%	-	-
<b>4.2 Office on the Status of women</b>									
Current payment	2,669	-	-	2,669	2,569	100	96.3%	2,233	2,445
Transfers and subsidies	4	-	-	4	3	1	75.0%	24	4
Payment for capital assets	13	-	-	13	-	13	0.0%	-	30
<b>4.2 Office on the Rights of the Child</b>									
Current payment	827	-	-	827	528	299	63.8%	467	168
Transfers and subsidies	1	-	-	1	1	-	100.0%	1	-
Payment for capital assets	21	-	-	21	28	(7)	133.3%	-	8
.....									
<b>Total</b>	<b>6,177</b>	<b>-</b>	<b>-</b>	<b>6,177</b>	<b>5,698</b>	<b>479</b>	<b>92.2%</b>	<b>5,176</b>	<b>4,246</b>

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	2005/06							2004/05	
	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
<b>Current payments</b>									
Compensation of employees	3,440	-	-	3,440	2,697	743	78.4%	2,541	2,301
Goods and services	2,680	-	-	2,680	2,960	(280)	110.4%	2,580	1,900
<b>Transfers and subsidies</b>									
Provinces and municipalities	8	-	-	8	6	2	75.0%	55	7
<b>Payments for capital assets</b>									
Machinery and equipment	49	-	-	49	35	14	71.4%	-	38
<b>Total</b>	<b>6,177</b>	<b>-</b>	<b>-</b>	<b>6,177</b>	<b>5,698</b>	<b>479</b>	<b>92.2%</b>	<b>5,176</b>	<b>4,246</b>

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Appropriation per programme									
	2005/06							2004/05	
	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
<b>5.1 Youth Commission</b>									
Current payment	6,532	-	-	6,532	6,211	321	95.1%	6,289	6,533
Transfers and subsidies	14	-	-	14	13	1	92.9%	21	12
Payment for capital assets	74	-	-	74	74	-	100.0%	-	-
<b>5.2 House of Traditional Leaders</b>									
Current payment	2,774	-	-	2,774	3,080	(306)	111.0%	2,301	2,778
Transfers and subsidies	6	-	-	6	6	-	100.0%	-	5
Payment for capital assets	35	-	-	35	-	35	0%	100	118
<b>Total</b>	<b>9,435</b>	<b>-</b>	<b>-</b>	<b>9,435</b>	<b>9,384</b>	<b>51</b>	<b>99.5%</b>	<b>8,711</b>	<b>9,446</b>

Appropriation per economic classification									
	2005/06							2004/05	
	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
<b>Current payments</b>									
Compensation of employees	7,206	-	-	7,206	6,301	905	87.4%	6,001	6,363
Goods and services	2,100	-	-	2,100	2,990	(890)	142.4%	2,589	2,948
<b>Transfers and subsidies</b>									
Provinces and municipalities	20	-	-	20	19	1	95.0%	21	17
<b>Payments for capital assets</b>									
Machinery and equipment	109	-	-	109	74	35	67.9%	100	118
<b>Total</b>	<b>9,435</b>	<b>-</b>	<b>-</b>	<b>9,435</b>	<b>9,384</b>	<b>51</b>	<b>99.5%</b>	<b>8,711</b>	<b>9,446</b>