

**MPUMALANGA OFFICE OF THE PREMIER
VOTE 1**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 MARCH 2006**

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

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1 (F) 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. Explanations of material variances from Amounts Voted (after Virement):

3.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Management Services	38,584	37,990	594	98.5%

The under expenditure is attributed to high staff turn-over under the Internal Audit unit.

Macro-Policy and Planning	13,124	9,841	3,283	75%
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The under expenditure is attributed to funded vacant posts not filled.

Corporate Strategy	39,888	37,989	1,899	95.2%
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The under expenditure is attributed to funded vacant posts not filled.

Target Group	6,177	5,698	479	92.2%
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The under expenditure is attributed to funded vacant posts not filled.

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for the year ended 31 MARCH 2006**

Per Economic classification	2005/06 R'000	2004/05 R'000
Current payment:		
Compensation of employees	9,965	1,952
Goods and services	(3,920)	2,845
Transfers and subsidies:		
Provinces and municipalities	13	975
Payments for capital assets:		
Machinery and equipment	248	711