

**OFFICE OF THE PREMIER  
VOTE 1**

**APPROPRIATION STATEMENT  
for the year ended 31 MARCH 2003**

	Programme 2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expendi- ture R'000	Savings/ (Excess) R'000	Expendi- ture as % of revised allocation	Revised Allocation R'000	Actual Expendi- ture R'000
<b>Management Services</b>								
Current	39 060	-	39 060	40 232	(1 172)	103 %	33 859	32 939
Capital	876	-	876	882	(6)	101%	1 788	2 200
<b>Communication Services</b>								
Current	7 194	-	7 194	6 778	416	94%	5 948	6 010
Capital	475	-	475	345	130	73%	521	136
<b>Legal Advisory Services</b>								
Current	2 050	-	2 050	2 085	(35)	102%	2 997	1 566
Capital	84	-	84	38	46	45%	42	24
<b>Internal Audit</b>								
Current	6 564	-	6 564	6 111	453	93%	4 452	2 742
Capital	665	-	665	474	191	71%	443	515
<b>Cabinet Support Services</b>								
Current	4 223	-	4 223	4 188	35	99%	2 601	2 609
Capital	113	-	113	72	41	64%	137	122
<b>Macro Policy and Strategic Planning</b>								
Current	6 137	-	6 137	5 881	256	96%	7 021	5 062
Capital	206	-	206	431	(225)	209%	239	389
<b>Transformation</b>								
Current	23 982	-	23 982	24 377	(395)	102%	20 054	19 816
Capital	9 362	-	9 362	7 976	1 386	85%	210	167
<b>Total</b>	<b>100 991</b>	<b>-</b>	<b>100 991</b>	<b>99 870</b>	<b>1 121</b>	<b>99%</b>	<b>80 312</b>	<b>74 297</b>

OFFICE OF THE PREMIER  
VOTE 1

APPROPRIATION STATEMENT  
for the year ended 31 MARCH 2003

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
<b>Current</b>								
Personnel	56 079	-	56 079	53 810	2 269	96%	51 934	45 692
Transfer payments	1 216	-	1 216	1 100	116	90%	1 216	1 102
<b>Other</b>	31 915	-	31 915	34 742	(2 827)	109%	22 942	23 945
<b>Capital</b>								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	11 781	-	11 781	10 218	1 563	87%	4 220	3 558
<b>Total</b>	<b>100 991</b>	<b>-</b>	<b>100 991</b>	<b>99 870</b>	<b>1 121</b>	<b>99%</b>	<b>80 312</b>	<b>74 297</b>

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Personnel	56 079	-	56 079	53 810	2 269	96%	51 934	45 692
Administrative	19 185	-	19 185	18 723	462	98%	14 059	12 780
Inventories	4 233	-	4 233	5 881	(1 648)	139%	4 704	5 244
Equipment	13 227	-	13 227	15 150	(1 923)	115%	4 342	5 367
Land and buildings	155	-	155	180	(25)	116%	346	407
Professional and special services	6 746	-	6 746	4 998	1 748	74%	3 628	3 586
Transfer payments	1 216	-	1 216	1 100	116	90%	1 216	1 102
Miscellaneous	150	-	150	28	122	19%	83	119
<b>Total</b>	<b>100 991</b>	<b>-</b>	<b>100 991</b>	<b>99 870</b>	<b>1 121</b>	<b>99%</b>	<b>80 312</b>	<b>74 297</b>