

OFFICE OF THE PREMIER
VOTE 1

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 MARCH 2003

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

Detail of these transactions can be viewed in note 9 (Transfer payments) 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 (Charge to Provincial Revenue Fund) to the annual financial statements.

3.Explanations of material variances from Amount Voted (after virement):

3.1 Per programme:

Programme 1: Management services

The unfavourable variance on this programme is attributed to the arrear bi-annual payment on the rental of photocopiers and the increase in the running costs of Government vehicles.

Programme 2: Communication services

The favourable variance is attributed to unfilled funded posts as well as the administrative costs related to these posts

Programme 3: Legal services

The variance is not material

Programme 4: Internal Audit

The favourable variance can be attributed to the late filling of posts and the administrative costs related to these posts

Programme 5: Executive support services

The variance is not material

Programme 6: Macro Policy and Strategy

There is no variance on this programme

Programme 7: Transformation

The favourable variance is attributed to capital expenditure, which would be incurred in the next financial year

3.2 Per standard item:

Personnel: The favourable variance can be attributed to the unfilling and late filling of funded posts as indicated on programme 2 and 4.

Administrative: The favourable variance is attributed to the budgeted administrative costs relating to the unfilled funded posts

Inventories: The unfavourable variance is attributed to the increase in the cost of printing and stationery

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Equipment: The unfavourable variance is attributed to the arrear payment of a bi-annual rental of photocopying machines

Land and buildings: The unfavourable variance is attributed to the increase in rentals of offices at Secunda

Professional and special services: The favourable variance
Transfer payments: The favourable variance is attributed to the non-functioning of some of the Traditional Authorities.

4.Reconciliation of appropriation statement to income statement:

	2002/03 R'000	2001/02 R'000
Total expenditure per income statement	99 870	74 297
Plus: Investments acquired and capitalised during the current financial year	-	-
Less: Expenditure from other revenue	-	-
Less: Local and foreign aid assistance (including RDP funds)	-	-
Actual expense per appropriation statement	99 870	74 297