

**OFFICE OF THE PREMIER
VOTE 1**

**APPROPRIATION STATEMENTS
for the year ended 31 March 2004**

Programme	2003/04						2002/03	
	Adjusted Appropriation R'000	Virement R'000	Final Allocation R'000	Actual expenditure R'000	Savings/ (Underspend) (Excess) R'000	Expenditure as % of revised allocation	Final Allocation R'000	Actual Expenditure R'000
1. Management Services	52,853	-	52,853	52,769	84	100	39,936	41,114
Current	51,993		51,992	51,992	1	100	39,060	40,232
Capital	860		860	777	83	90	876	882
2. Communication Services	7,604	-	7,604	7,393	211	97	7,669	7,123
Current	7,264		7,264	7,262	2	100	7,194	6,778
Capital	340		340	131	209	39	475	345
3. Legal Advisory Services	2,346	-	2,346	1,977	369	84	2,134	2,123
Current	2,324		2,324	1,977	347	85	2,050	2,085
Capital	22		22		22	-	84	38
4. Internal Audit	6,483	-	6,483	6,143	340	95	7,229	6,585
Current	6,263		6,263	6,117	146	98	6,564	6,11
Capital	220		220	26	194	12	665	474
5. Executive Support Services	4,550	-	4,550	4,546	4	100	4,336	4,260
Current	4,426		4,426	4,373	53	99	4,223	4,188
Capital	124		124	173	-49	140	113	72
6. Macro Policy and Strategy	6,441	-	6,441	6,440	1	100	6,343	6,312
Current	6,405		6,405	6,384	21	100	6,137	5,881
Capital	36		36	56	20	156	206	431
7. Transformation Services	33,625	-	33,625	35,239	-1,614	105	33,344	32,353
Current	31,431		31,431	33,551	-2,120	107	23,982	24,377
Capital	2,194		2,194	1,688	506	77	9,362	7,976
Total	113,902	-	113,902	114,507	-605	101	100,991	99,870
Reconciliation with Income Statement								
Less: Investment acquired and capitalised during the current financial year- expensed for appropriation purposes								
Add: Local and foreign aid assistance (including RDP funds)								
Add: Other Receipts								
Less: Fruitless and wasteful expenditure								
Actual amounts per Income Statement			113,902	114,507			100,991	99,870

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Direct charge against the National Revenue Fund	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
List all charges against the National Revenue Fund	113,902	-	113,902	114,507	-605	101	100,991	99,870
Total	113,902	-	113,902	114,507	-605	101	100,991	99,870

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	66,499	-	66,499	64,404	2,095	97	56,079	53,810
Transfer Payments	1,216	-	1,216	1,039	177	85	1,216	1,100
Other	42,391	-	42,391	46,213	-3,822	109	31,915	34,742
Capital								
Transfer Payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	3,796	-	3,796	2,851	945	75	11,781	10,218
Total	113,902	-	113,902	114,507	-605	101	100,991	99,870

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	66,499	-	66,499	64,404	2,095	97	56,079	53,810
Administrative	17,687	-	17,687	19,660	-1,973	111	19,185	18,723
Inventories	4,170	-	4,170	4,368	-198	105	4,233	5,881
Equipment	6,406	-	6,406	6,380	26	100	13,227	15,150
Land and buildings	54	-	54	24	30	44	155	180
Professional and special services	13,583	-	13,583	13,839	-256	102	6,746	4,998
Transfer payments	1,216	-	1,216	1,039	177	85	1,216	1,100
Miscellaneous	4,287	-	4,287	4,793	-506	112	150	28
Special functions	-	-	-	-	-	-	-	-
Total	113,902	-	113,902	114,507	-605	101	100,991	99,870

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**APPROPRIATION STATEMENTS
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DETAILS PER PROGRAMME 1 Management Services

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1.1 Inner Office								
Current	6,559	-	6,559	6,517	42	99	7,198	6,540
Capital	34	-	34	34	-	100	63	91
1.2 Office of the DG								
Current	12,315	-	12,315	11,355	960	92	3,536	3,522
Capital	23	-	23	48	-25	209	108	2
1.3 Labour Relations								
Current	2,684	-	2,684	2,205	479	82	2,545	2,460
Capital	20	-	20	-	20	-	15	93
1.4 Workstudy								
Current	3,370	-	3,370	2,740	630	81	3,179	2878
Capital	-	-	-	3	-3	-	13	96
1.5 HRD								
Current	3,788	-	3,788	3,146	642	83	3,238	3,192
Capital	39	-	39	41	-2	105	107	60
1.6 Administration								
Current	12,383	-	12,383	15,982	-3,599	129	11,161	13,975
Capital	888	-	888	538	350	61	465	481
1.7 Financial Management								
Current	5,619	-	5,619	5,201	418	93	5,281	4,976
Capital	26	-	26	10	16	38	65	58
1.8 IGR & Protocol								
Current	3,108	-	3,108	2,585	523	83	2,922	2,690
Capital	20	-	20	41	-21	205	40	-
1.9 Persal Management								
Current	587	-	587	1,707	-1,120	291	-	-
Capital	150	-	150	24	126	16	-	-
1.10 HR Policy Co-ordination								
Current	1,180	-	1,180	554	626	47	-	-
Capital	60	-	60	38	22	63	-	-
Total	52,853	-	52,853	52,769	84	100	39,936	41,114

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Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	25,059	-	25,059	24,102	957	96	20,790	20,922
Transfer Payments	-	-	-	-	-	-	-	-
Other	26,934	-	26,934	27,890	-956	104	18270	19,311
Capital								
Transfer Payments	-	-	-	-	-	-	-	-
Acquisition of assets	860	-	860	777	83	90	876	881
Total	52,853	-	52,853	52,769	84	100	39,936	41,114

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings/ Under spending (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	25,059	-	25,059	24,102	957	96	20,790	20,922
Administrative	10,402	-	10,402	11,085	-683	107	9,747	10,991
Inventories	2,145	-	2,145	1,670	475	78	2,650	2,352
Equipment	3,394	-	3,394	4,231	-837	125	2,129	3,209
Land and buildings	-	-	-	-	-	-	-	53
Professional and special services	11,823	-	11,823	11,676	147	99	4,590	3,565
Transfer payments	-	-	-	-	-	-	-	22
Miscellaneous	30	-	30	5	25	17	30	-
Special functions	-	-	-	-	-	-	-	-
Total	52,853	-	52,853	52,769	84	100	39,936	41,114

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DETAILS PER PROGRAMME 2 Communication Services

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expendit	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Communications								
Current	7,264	-	7,264	7,262	2	100	7,194	6,778
Capital	340	-	340	131	209	39	475	345
Total	7,604	-	7,604	7,393	211	97	7,669	7,123

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	4,623	-	4,623	4,017	606	87	5,139	3,774
Transfer Payments	-	-	-	-	-	-	-	-
Other	2,641	-	2,641	3,245	-604	123	2,055	3,004
Capital								
Transfer Payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	340	-	340	131	209	39	475	345
Total	7,604	-	7,604	7,393	211	97	7,669	7,123

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	4,623	-	4,623	4,018	605	87	5,139	3,774
Administrative	1,352	-	1,352	1,462	-110	108	1,251	1,110
Inventories	735	-	735	1,030	-295	140	388	534
Equipment	370	-	370	165	205	45	475	1,248
Land and buildings	27	-	27	9	18	33	155	88
Professional and special services	497	-	497	656	-159	132	161	368
Transfer payments	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	53	-53	-	100	1
Special functions	-	-	-	-	-	-	-	-
Total	7,604	-	7,604	7,393	211	97	7,669	7,123

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DETAILS PER PROGRAMME 3 Legal Advisory Services

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Legal Services								
Current	2,324	-	2,324	1,977	347	85	2,050	2,085
Capital	22	-	22	-	22	-	84	345
Total	2,346	-	2,346	1,977	369	84	2,134	2,123

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings/ Under spending (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	2,045	-	2,045	1,821	224	89	1,682	1,617
Transfer Payments	-	-	-	-	-	-	-	-
Other	279	-	279	156	123	56	368	468
Capital								
Transfer Payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	22	-	22	-	22	-	84	38
Total	2,346	-	2,346	1,977	369	84	2,134	2,123

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings/ Under spending (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	2,045	-	2,045	1,821	224	89	1,682	1,617
Administrative	148	-	148	88	60	59	183	90
Inventories	116	-	116	75	41	65	118	109
Equipment	37	-	37	-	37	-	151	239
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-7	7	-	-	68
Transfer payments	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
Special functions	-	-	-	-	-	-	-	-
Total	2,346	-	2,346	1,977	369	84	2,134	2,134

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DETAILS PER PROGRAMME 4 Internal Audit

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Internal Audit								
Current	6,263	-	6,263	6,117	146	98	6,564	6,111
Capital	220	-	220	26	194	12	665	474
Total	6,483	-	6,483	6,143	240	95	7,229	6,585

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	4,283	-	4,283	4,354	-71	102	4,198	3,659
Transfer Payments	-	-	-	-	-	-	-	-
Other	1,980	-	1,980	1,763	217	89	2,366	2,452
Capital								
Transfer Payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	220	-	220	26	194	12	665	474
Total	6,483	-	6,483	6,143	3340	95	7,229	6,585

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	4,283	-	4,283	4,354	-71	102	4,198	3,659
Administrative	1,209	-	1,209	926	283	77	1,734	708
Inventories	329	-	329	20	309	6	62	436
Equipment	423	-	423	38	205	19	875	1,120
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	419	-	419	805	-386	190	360	662
Transfer payments	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
Special functions	-	-	-	-	-	-	-	-
Total	6,483	-	6,483	6,143	340	95	7,229	6,585

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DETAILS PER PROGRAMME 5 Executive Support Services

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
5.1 Executive Secretariat								
Current	1,997	-	1,997	1,990	7	100	1,860	1,851
Capital	24	-	24	21	3	88	54	-
5.2 Research								
Current	2,429	-	2,429	2,383	46	98	2,363	2,337
Capital	100	-	100	152	-52	152	59	72
Total	4,550	-	4,550	4,546	4	95	4,336	4,260

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	3,180	-	3,180	3,157	23	99	2,807	2,639
Transfer Payments	-	-	-	-	-	-	-	-
Other	1,246	-	1,246	1,216	30	98	1,416	1,549
Capital								
Transfer Payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	124	-	124	173	-49	140	113	72
Total	4,550	-	4,550	4,546	4	100	4,336	4,260

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	3,180	-	3,180	3,157	23	99	2,807	2,639
Administrative	969	-	969	935	34	96	1,040	733
Inventories	241	-	241	249	-8	103	329	297
Equipment	140	-	140	188	-48	135	140	493
Professional and special services	20	-	20	17	3	85	20	98
Special functions	-	-	-	-	-	-	-	-
Total	4,550	-	4,550	4,546	4	100	4,336	4,260

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DETAILS PER PROGRAMME 6 Macro Policy and Strategy

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
6.1 Strategy and Planning								
Current	2,494	-	2,494	2,261	233	91	6,137	5,881
Capital	-	-	-	10	-10	-	206	431
6.2 Policy Co-ordination								
Current	1,244	-	1,244	1,173	71	94	-	-
Capital	28	-	28	25	3	89	-	-
6.3 DCME								
Current	1,371	-	1,371	1,701	-330	124	-	-
Capital	-	-	-	-	-	-	-	-
6.4 SIMS								
Current	1,304	-	1,304	1,249	55	96	-	-
Capital	-	-	-	21	-21	-	-	-
Total	6,441	-	6,441	6,440	1	100	6,343	6,312

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings(Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	5,292	-	5,292	5,108	184	97	4,241	4,137
Transfer Payments	-	-	-	-	-	-	-	-
Other	1,121	-	1,121	1,276	-155	114	1,896	1,744
Capital								
Transfer Payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	28	-	28	56	-28	200	206	431
Total	6,441	-	6,441	6,440	1	100	6,343	6,312

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings(Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	5,292	-	5,292	5,108	184	97	4,241	4,137
Administrative	813	-	813	922	-109	113	992	727
Inventories	100	-	100	256	-156	256	85	634
Equipment	28	-	28	55	-27	196	345	658
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	208	-	208	99	109	48	680	156
Total	6,441	-	6,441	6,440	1	100	6,343	6,312

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DETAILS PER PROGRAMME 7 Transformation Services

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
7.1 Public Service Transformation								
Current	3,377	-	3,377	3,791	-414	112	1,629	1,609
Capital	-	-	-	-	-	-	26	45
7.2 Transversal Services								
Current	606	-	606	-	606	-	-	-
Capital	-	-	-	-	-	-	-	-
7.3 OSDP								
Current	1,562	-	1,562	2,642	-1,080	169	1,453	1,337
Capital	13	-	13	38	-25	292	39	34
7.4 OSW								
Current	1,889	-	1,889	2,012	-123	107	1,547	1,763
Capital	13	-	13	15	-2	115	39	34
7.5 OSC								
Current	405	-	405	30	375	7	-	-
Capital	15	-	15	-	15	-	-	-
7.6 Traditional Leadership								
Current	15,147	-	15,147	18,123	-2,976	120	13,138	13,177
Capital	2,194	-	2,194	1,635	559	75	9,219	7,864
7.7 Mpumalanga Youth Commission								
Current	8,339	-	8,339	6,953	1,386	83	6,215	6,490
Capital	65	-	65	-	65	-	39	-
Total	33,625	-	33,625	35,239	-1,614	105	33,344	32,352

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Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings (Excess)	Expenditure as % of Final allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	22,017	-	22,017	21,844	173	99	17,222	17,063
Transfer Payments	1,216	-	1,216	1,039	177	85	1,216	1,100
Other	8,092	-	8,092	10,668	-2,576	132	5,544	6,213
Capital								
Transfer Payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	2,300	-	2,300	1,688	612	73	9,362	7,977
Total	33,625	-	33,625	35,239	-1,614	105	33,344	32,353

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings/ Underspending (Excess)	Expenditure as % of Final allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	22,017	-	22,017	21,844	173	99	17,222	17,063
Administrative	2,794	-	2,794	4,241	-1,447	152	4,386	4,363
Inventories	504	-	504	1,069	-565	212	602	1,519
Equipment	2,194	-	2,194	1,703	491	78	9,386	8,183
Land and buildings	27	-	27	15	12	56	-	39
Professional and special services	616	-	616	593	23	96	512	81
Transfer Payments	1,216	-	1,216	1,039	177	85	1,216	1,100
Miscellaneous	4,257	-	4,257	4,735	-478	111	20	5
Total	33,625	-	33,625	35,239	-1,614	105	33,344	32,353