

Vote 2

Parliament

R thousand	2007/08			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	835 714	835 714	-	-
<i>of which:</i>				
Current payments	574 826	574 826	-	-
Transfers and subsidies	247 903	247 903	-	-
Payments for capital assets	12 985	12 985	-	-
Direct charge against the National Revenue Fund	242 380	242 380	-	-
Executive authority	Parliament			
Accounting officer	Secretary to Parliament			

Aim

The aim of the vote is to provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide Members of Parliament with the necessary facilities.

Adjusted Estimates of National Expenditure 2007

Table 2.1: Adjusted Estimates

Programme	2007/08						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
R thousand		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	191 110	-	-	-	-	-	191 110
2. Legislation and Oversight	164 950	-	-	-	-	-	164 950
3. Public and International Participation	60 881	-	-	-	-	-	60 881
4. Members' Facilities	173 370	-	-	-	-	-	173 370
5. Associated Services	245 403	-	-	-	-	-	245 403
Subtotal	835 714	-	-	-	-	-	835 714
Direct charge against the National Revenue Fund	242 380	-	-	-	-	-	242 380
Members' Remuneration	242 380	-	-	-	-	-	242 380
		-	-	-	-	-	
Total	1 078 094	-	-	-	-	-	1 078 094
Economic classification							
Current payments	817 206	-	-	-	-	-	817 206
Compensation of employees	507 081	-	-	-	-	-	507 081
Goods and services	310 125	-	-	-	-	-	310 125
Transfers and subsidies	247 903	-	-	-	-	-	247 903
Foreign governments and international organisations	2 500	-	-	-	-	-	2 500
Non-profit institutions	245 403	-	-	-	-	-	245 403
Payments for capital assets	12 985	-	-	-	-	-	12 985
Machinery and equipment	12 985	-	-	-	-	-	12 985
		-	-	-	-	-	
Total	1 078 094	-	-	-	-	-	1 078 094

Expenditure 2006/07 and preliminary expenditure 2007/08

Table 2.2: Expenditure trends

Programme	2006/07				2007/08		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
1. Administration	472 802	155 467	461 821	97.7	191 110	53 683	(65.5)
2. Legislation and Oversight	–	–	–	–	164 950	71 575	(100.0)
3. Public and International Participation	–	–	–	–	60 881	29 071	(100.0)
4. Members' Facilities	151 212	62 515	134 488	88.9	173 370	59 960	(4.1)
5. Associated Services	158 119	83 016	158 760	100.4	245 403	111 534	34.4
Subtotal	782 133	300 998	755 069	96.5	835 714	325 823	8.2
Direct charge against the National Revenue Fund	229 218	114 612	223 256	97.4	242 380	121 192	5.7
Members' Remuneration	229 218	114 612	223 256	97.4	242 380	121 192	5.7
Total	1 011 351	415 610	978 325	96.7	1 078 094	447 015	7.6
Current payments	830 426	335 412	807 025	97.2	817 206	330 059	(1.6)
Compensation of employees	522 932	202 737	435 563	83.3	507 081	241 807	19.3
Goods and services	307 494	121 661	360 448	117.2	310 125	88 234	(27.5)
Financial transactions in assets and liabilities	–	11 014	11 014	–	–	18	(99.8)
Transfers and subsidies	158 439	80 198	158 991	100.3	247 903	112 998	40.9
Provinces and municipalities	320	231	231	72.2	–	–	(100.0)
Foreign governments and international organisations	1 273	1 200	1 912	150.2	2 500	1 464	22.0
Non-profit institutions	156 846	78 767	156 848	100.0	245 403	111 534	41.6
Payments for capital assets	22 486	–	12 309	54.7	12 985	3 958	(100.0)
Machinery and equipment	22 400	–	11 880	53.0	12 985	2 889	(100.0)
Software and other intangible assets	86	–	429	498.8	–	1 069	(100.0)
Total	1 011 351	415 610	978 325	96.7	1 078 094	447 015	7.6

Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R447 million or 41.5 per cent of the adjusted appropriation of R1.078 billion for the year as a whole. Expenditure in the first six months of 2007/08 increased by 7.6 per cent compared to the same period of 2006/07.

The main increases compared to 2006/07 are related to the filling of critical posts, implementing strategic projects as well as accommodating higher constituency allowances for political parties.

Expenditure in 2006/07 was 96.7 per cent of the adjusted appropriation for that year.