

Vote 2

Parliament

| | Main appropriation | Adjusted appropriation | Decrease | Increase |
|----------------------------------|---|------------------------|----------------------|--------------------|
| Amount to be appropriated | R588 137 000 | R576 144 000 | (R11 993 000) | |
| Statutory appropriations | R196 534 000 | R208 527 000 | | R11 993 000 |
| Responsible minister | Speaker: National Assembly and Chairperson: National Council of Provinces (jointly referred to as the Presiding Officers of Parliament) | | | |
| Administering department | 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.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 2.1: Parliament

| Programme | Main appropriation | Additional appropriation | | | | Total additional appropriation | Adjusted appropriation |
|---|--------------------|--------------------------|----------------------------|-----------------|-------------------|--------------------------------|------------------------|
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| R thousand | | | | | | | |
| 1 Administration | 340 927 | - | - | (11 993) | - | (11 993) | 328 934 |
| 2 Members' Facilities | 169 720 | - | - | - | - | - | 169 720 |
| 3 Associated Services | 77 490 | - | - | - | - | - | 77 490 |
| Total | 588 137 | - | - | (11 993) | - | (11 993) | 576 144 |
| Direct charge on the National Revenue Fund | 196 534 | - | - | 11 993 | - | 11 993 | 208 527 |
| Members' Remuneration | 196 534 | - | - | 11 993 | - | 11 993 | 208 527 |
| Total | 784 671 | - | - | - | - | - | 784 671 |

Economic classification

| | | | | | | | |
|--|----------------|----------|----------|----------|----------|----------|----------------|
| Current payments | 672 864 | - | - | - | - | - | 672 864 |
| Compensation of employees | 389 549 | - | - | 16 717 | - | 16 717 | 406 266 |
| Goods and services | 283 315 | - | - | (16 717) | - | (16 717) | 266 598 |
| Interest and rent on land | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - |

| R thousand | Main appropriation | Additional appropriation | | | | Total additional appropriation | Adjusted appropriation |
|---|--------------------|--------------------------|----------------------------|----------|-------------------|--------------------------------|------------------------|
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| Transfers and subsidies | 78 371 | - | - | - | - | - | 78 371 |
| Provinces and municipalities | 881 | - | - | - | - | - | 881 |
| Departmental agencies and accounts | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - |
| Foreign governments and international organisations | 533 | - | - | - | - | - | 533 |
| Public corporations and private enterprises | - | - | - | - | - | - | - |
| Non-profit institutions | 76 957 | - | - | - | - | - | 76 957 |
| Households | - | - | - | - | - | - | - |
| Payments for capital assets | 33 436 | - | - | - | - | - | 33 436 |
| Buildings and other fixed structures | - | - | - | - | - | - | - |
| Machinery and equipment | 33 436 | - | - | - | - | - | 33 436 |
| Cultivated assets | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - |
| Total | 784 671 | - | - | - | - | - | 784 671 |

Details of adjustments to 2004 Estimates of National Expenditure

Virement

Table 2.2: Parliament

| From programme | Amount | To programme | Amount |
|------------------|--------|--|--------|
| R thousand | | | |
| 1 Administration | 11 993 | Direct charge on the National Revenue Fund | 11 993 |

Details of savings realised on the above programmes

Programme 1: Administration

A portion of MPs' remuneration (R11,993 million) was incorrectly allocated under *Administration*.

Utilisation of savings to augment the above programmes

Direct charge on the National Revenue Fund

R11,993 million has been shifted from *Programme 1: Administration* where it was incorrectly allocated.

Funds shifted within a programme

Programme 1: Administration

Due to organisational restructuring, R7,791 million has been moved from the Institutional Support subprogramme to the Office of the Secretary subprogramme.

At the time of submitting the 2004/05 ENE, Parliament's budget allocations were not finalised. R5,120 million has now been moved to the correct classification, compensation of employees.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 2.3: Parliament

| Programme | Adjusted appropriation | Preliminary expenditure outcome | | Projected expenditure | |
|---|------------------------|---------------------------------|--------------------------------------|----------------------------|--------------------------------------|
| | | April 2004 to September 2004 | Percentage of adjusted appropriation | October 2004 to March 2005 | Percentage of adjusted appropriation |
| R thousand | | | | | |
| 1 Administration | 328 934 | 119 779 | 36,4 | 209 155 | 63,6 |
| 2 Members' Facilities | 169 720 | 49 771 | 29,3 | 119 949 | 70,7 |
| 3 Associated Services | 77 490 | 36 203 | 46,7 | 41 287 | 53,3 |
| Special Programme: Thefts and Losses | – | – | – | – | – |
| Total | 576 144 | 205 753 | 35,7 | 370 391 | 64,3 |
| Direct charge on the National Revenue Fund | 208 527 | 97 035 | 46,5 | 111 492 | 53,5 |
| Members' Remuneration | 208 527 | 97 035 | 46,5 | 111 492 | 53,5 |
| Total | 784 671 | 302 788 | 38,6 | 481 883 | 61,4 |
| Economic classification | | | | | |
| Current payments | 672 864 | 252 852 | 37,6 | 420 012 | 62,4 |
| Compensation of employees | 406 266 | 167 341 | 41,2 | 238 925 | 58,8 |
| Goods and services | 266 598 | 85 563 | 32,1 | 181 035 | 67,9 |
| Interest and rent on land | – | (52) | – | 52 | – |
| Financial transactions in assets and liabilities | – | – | – | – | – |
| Unauthorised expenditure | – | – | – | – | – |
| Transfers and subsidies to: | 78 371 | 38 952 | 49,7 | 39 419 | 50,3 |
| Provinces and municipalities | 881 | 362 | 41,1 | 519 | 58,9 |
| Departmental agencies and accounts | – | – | – | – | – |
| Universities and technikons | – | – | – | – | – |
| Foreign governments and international organisations | 533 | 768 | 144,1 | (235) | (44,1) |
| Public corporations and private enterprises | – | 1 591 | – | (1 591) | – |
| Non-profit institutions | 76 957 | 36 231 | 47,1 | 40 726 | 52,9 |
| Households | – | – | – | – | – |
| Payments for capital assets | 33 436 | 10 984 | 32,9 | 22 452 | 67,1 |
| Buildings and other fixed structures | – | – | – | – | – |
| Machinery and equipment | 33 436 | 10 984 | 32,9 | 22 452 | 67,1 |
| Cultivated assets | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – |
| Land and subsoil assets | – | – | – | – | – |
| Total | 784 671 | 302 788 | 38,6 | 481 883 | 61,4 |

Table 2.4: Summary of transfers and subsidies per programme

| | Main appropriation | Additional appropriation | | | | | Adjusted appropriation |
|---|--------------------|--------------------------|----------------------------|----------|-------------------|--------------------------------|------------------------|
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | Total additional appropriation | |
| R thousand | | | | | | | |
| 1 Administration | 881 | - | - | - | - | - | 881 |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Current | 881 | - | - | - | - | - | 881 |
| Regional Services Council levies | 881 | - | - | - | - | - | 881 |
| 3 Associated Services | 77 490 | - | - | - | - | - | 77 490 |
| Foreign governments and international organisations | | | | | | | |
| Current | 533 | - | - | - | - | - | 533 |
| International associations | 533 | - | - | - | - | - | 533 |
| Non-profit institutions | | | | | | | |
| Current | 76 957 | - | - | - | - | - | 76 957 |
| Association staff membership | 236 | - | - | - | - | - | 236 |
| Party support | 35 924 | - | - | - | - | - | 35 924 |
| Constituency allowance | 40 797 | - | - | - | - | - | 40 797 |
| Total | 78 371 | - | - | - | - | - | 78 371 |