

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

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
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