

# Vote 02

## Mpumalanga Provincial Legislature

### Adjusted Budget Summary

Table 2.1: Adjusted Budget Summary

2014/15				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>273 488</b>	<b>291 121</b>	<b>–</b>	<b>17 633</b>
<i>of which:</i>				
Current payments	230 735	237 257	–	6 522
Transfers and subsidies	37 894	38 068	–	174
Payments for capital assets	4 859	15 796	–	10 937
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	23 797	23 797	–	–
Executive authority	Speaker of the Mpumalanga Provincial Legislature			
Accounting officer	Secretary to the Mpumalanga Provincial Legislature			

### Summary of Revenue

Table 2.2: Summary of Receipts

2014/15								
Programme	Additional appropriation							Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	
Equitable Share	237 304	527	–	–	–	16 120	16 647	253 951
Conditional grants	–	–	–	–	–	–	–	–
Own Revenue	36 184	986	–	–	–	–	986	37 170
Other	–	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>273 488</b>	<b>1 513</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16 120</b>	<b>17 633</b>	<b>291 121</b>

### Mission

The mission of the Mpumalanga Provincial Legislature is to effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhanced public education participation and law-making, and to ensure improved service delivery by adhering to the Batho Pele principles, supported by administrative excellence and good governance.

## Adjusted Estimates of Provincial Expenditure 2014

Table 2.3: Adjusted Estimates  
Programme

Programme		2014/15						
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Administration	116 245	1 339	–	8 831	–	10 000	20 170	136 415
2. Parliamentary Business	133 446	174	–	(8 831)	–	6 120	(2 537)	130 909
<b>Subtotal</b>	<b>249 691</b>	<b>1 513</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16 120</b>	<b>17 633</b>	<b>267 324</b>
<b>Direct Charge against Provincial Revenue Fund</b>	23 797	–	–	–	–	–	–	23 797
<b>Total</b>	<b>273 488</b>	<b>1 513</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16 120</b>	<b>17 633</b>	<b>291 121</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>230 735</b>	<b>402</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 120</b>	<b>6 522</b>	<b>237 257</b>
Compensation of employees	132 029	–	–	(7 817)	–	–	(7 817)	124 212
Goods and services	98 706	402	–	7 817	–	6 120	14 339	113 045
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>37 894</b>	<b>174</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>174</b>	<b>38 068</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	37 894	174	–	–	–	–	174	38 068
Households	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>4 859</b>	<b>937</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>10 000</b>	<b>10 937</b>	<b>15 796</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	4 334	937	–	–	–	–	937	5 271
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	525	–	–	–	–	10 000	10 000	10 525
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>273 488</b>	<b>1 513</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16 120</b>	<b>17 633</b>	<b>291 121</b>

## Programme 1: Administration

Table 2.3.1: Administration

Subprogramme		2014/15						
		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
1. Office of the Speaker	9 992	—	—	515	—	—	515	10 507
2. Office of the Secretary	14 444	—	—	627	—	—	627	15 071
3. Corporate Services	71 454	1 339	—	8 354	—	10 000	19 693	91 147
4. Financial Management	20 355	—	—	(665)	—	—	(665)	19 690
<b>Total</b>	<b>116 245</b>	<b>1 339</b>	<b>—</b>	<b>8 831</b>	<b>—</b>	<b>10 000</b>	<b>20 170</b>	<b>136 415</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>111 386</b>	<b>402</b>	<b>—</b>	<b>8 831</b>	<b>—</b>	<b>—</b>	<b>9 233</b>	<b>120 619</b>
Compensation of employees	60 737	—	—	(3 986)	—	—	(3 986)	56 751
Goods and services	50 649	402	—	12 817	—	—	13 219	63 868
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 859</b>	<b>937</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10 000</b>	<b>10 937</b>	<b>15 796</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	4 334	937	—	—	—	—	937	5 271
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	525	—	—	—	—	10 000	10 000	10 525
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>116 245</b>	<b>1 339</b>	<b>—</b>	<b>8 831</b>	<b>—</b>	<b>10 000</b>	<b>20 170</b>	<b>136 415</b>

## Programme 2: Parliamentary Business

Table 2.3.2: Parliamentary Business

Subprogramme	2014/15						
	Additional appropriation						Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
<b>R thousand</b>							
1. Law Making	38 530	–	–	(7 064)	–	–	31 466
2. Oversight	37 722	–	–	(2 121)	–	–	35 601
3. Public Participation	12 061	–	–	(268)	–	6 120	17 913
4. Members Facilities	41 072	174	–	500	–	–	41 746
5. Corporate Governance	4 061	–	–	122	–	–	4 183
<b>Subtotal</b>	<b>133 446</b>	<b>174</b>	<b>–</b>	<b>(8 831)</b>	<b>–</b>	<b>6 120</b>	<b>130 909</b>
<b>Direct Charge against Provincial Revenue</b>	<b>23 797</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>23 797</b>
<b>Total</b>	<b>157 243</b>	<b>174</b>	<b>–</b>	<b>(8 831)</b>	<b>–</b>	<b>6 120</b>	<b>154 706</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>119 349</b>	<b>–</b>	<b>–</b>	<b>(8 831)</b>	<b>–</b>	<b>6 120</b>	<b>116 638</b>
Compensation of employees	71 292	–	–	(3 831)	–	–	67 461
Goods and services	48 057	–	–	(5 000)	–	6 120	49 177
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>37 894</b>	<b>174</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>38 068</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	37 894	174	–	–	–	–	38 068
Households	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>157 243</b>	<b>174</b>	<b>–</b>	<b>(8 831)</b>	<b>–</b>	<b>6 120</b>	<b>154 706</b>

Additional funding of R0.174 million is allocated to transfers and subsidies from the 2013/14 retained revenue for political parties. An amount of R8.831 million is transferred to Programme 1 for IT support and operational support expenditure. An additional amount of R6.120 million is added to this programme for public education and participation.

## Goods and Services

Table 2.4: Summary of Goods and Services

		2014/15							
		Additional appropriation							
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation	
R thousand									
Goods and services	98 706	402	—	7 817	—	6 120	14 339	113 045	
Administrative fees	226	—	—	—	—	—	—	226	
Advertising	8 530	—	—	(1 250)	—	—	(1 250)	7 280	
Assets less than the capitalisation threshold	500	—	—	—	—	—	—	500	
Audit cost: External	3 856	—	—	250	—	—	250	4 106	
Bursaries: Employees	672	—	—	350	—	—	350	1 022	
Catering: Departmental activities	10 223	—	—	167	—	1 125	1 292	11 515	
Communication (G&S)	4 407	—	—	1 108	—	—	1 108	5 515	
Computer services	9 648	—	—	2 702	—	—	2 702	12 350	
Consultants and professional services: Business	1 408	—	—	120	—	—	120	1 528	
Consultants and professional services: Infrastructure	—	—	—	1 300	—	—	1 300	1 300	
Consultants and professional services: Laboratory	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal and	2 391	—	—	—	—	—	—	2 391	
Contractors	11 709	—	—	(1 850)	—	1 250	(600)	11 109	
Agency and support / outsourced services	3 713	—	—	1 902	—	—	1 902	5 615	
Entertainment	191	—	—	—	—	—	—	191	
Fleet services (including government motor transport)	1 764	—	—	—	—	—	—	1 764	
Housing	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	278	—	—	—	—	—	—	278	
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	
Inventory: Learner and teacher support materials	18	—	—	—	—	—	—	18	
Inventory: Materials and supplies	36	—	—	—	—	—	—	36	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	
Medical inventory interface	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	—	—	—	
Consumable supplies	749	—	—	—	—	—	—	749	
Consumable: Stationery, printing and office supplies	1 232	—	—	—	—	—	—	1 232	
Operating leases	6 182	—	—	1 840	—	—	1 840	8 022	
Property payments	7 122	402	—	2 418	—	—	2 820	9 942	
Transport provided: Departmental activity	3 008	—	—	—	—	850	850	3 858	
Travel and subsistence	16 568	—	—	(240)	—	780	540	17 108	
Training and development	326	—	—	—	—	—	—	326	
Operating payments	2 652	—	—	(1 000)	—	1 250	250	2 902	
Venues and facilities	1 258	—	—	—	—	865	865	2 123	
Rental and hiring	39	—	—	—	—	—	—	39	

The budget allocation for goods and services has been adjusted by R14.339 million. The need arises from contractual obligations for IT systems and infrastructure support as well as general operational support costs. An additional amount of R6.120 million is also included in the goods and services for public participation and education.

## Infrastructure Payments

Table 2.5: Summary of departmental infrastructure by category

2014/15								
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
R thousand								
Infrastructure								
Existing infrastructure assets	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-
Upgrade and additions: Capital	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Cap	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-
Infrastructure: Payments for finan	-	-	-	-	-	-	-	-
Infrastructure: Leases	3 968	-	-	-	-	-	-	3 968
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure	3 968	-	-	-	-	-	-	3 968
Total Infrastructure	3 968	-	-	-	-	-	-	3 968

The budget allocated is for the lease of buildings for office accommodation.

## Details of adjustments to Estimates of Provincial Expenditure 2014

### Roll-overs: R1.513 million

The Legislature's retained revenue is comprised of R0.527 million derived from unspent 2013/14 allocation as well as R0.986 million own revenue collected.

#### *Programme 1: Administration*

An amount of R1.339 million has been allocated to this Programme to augment excess expenditure for goods and services and capital assets.

#### *Programme 2: Parliamentary Business*

R0.174 million will be allocated to transfers and subsidies to a political party as a result of a savings in the 2013/14 financial year.

## Virements and shifts

Table 2.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Parliamentary Business					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>		<b>(4 458)</b>	<b>Programme 1: Administration</b>		<b>4 458</b>
Compensation of employees	Savings from unfilled budgeted posts will be transferred within its programme to fund shortfall on goods and services	(4 458)	Goods and services	Shifted from compensation of employees to fund the 2013/14 accruals as follow s: Office of the Speaker R0.037 million, Office of the Secretary R1.970 million, R1.913 million Corporate Services and R0.538 Financial Management.	4 458
Shifts within the programme as a percentage of the programme budget		-3.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 2: Parliamentary Business</b>		<b>(8 831)</b>	<b>Programme 1: Administration</b>		<b>8 831</b>
Compensation of employees	Savings from unfilled budgeted posts will be transferred from this programme to fund shortfall on goods and services in programme1	(3 831)	Goods and services	Transfer from compensation of employees programme 2 to fund the 2013/14 accruals in programme 1 Corporate Services.	3 831
Goods and services	Savings for goods and services from this programme will be moved out to programme 1 to defray excess expenditure on goods and services	(5 000)	Goods and services	Moved out to programme 1 to fund budget shortfall on goods and services	5 000
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>					
		-5.6%			
<b>TOTAL</b>		<b>(13 289)</b>	<b>TOTAL</b>		<b>13 289</b>

## Other adjustments – R16.120 million

### Programme 1: Administration

Chamber and Committee Rooms IT systems – R10 million: The Legislature has experienced challenges in respect to the IT systems in the Chamber and Committee Rooms as a result of system failure and breakages. The amount is required for upgrading of the public display in the chamber, and committee rooms.

### Programme 2: Parliamentary Business

Public Education – R6.120 million: The Legislature is expected to intensify public education activities to encourage members of the community to participate in law making processes. There is a need for public education programs of communities prior to the hosting of the Taking Legislature to the People (TLP). Public education programs will be extended to cover voter education for local government elections. There was a budget shortfall to implement the Public Education programs yet the local government elections are eminent.

## Expenditure for 2013/14 and preliminary expenditure for 2014/15

Table 2.7: Expenditure Trends

R Thousand	2013/14 Expenditure outcome					2014/15 Preliminary expenditure		
	Adjusted appropriation	Apr '13 - Sep '13 % of adjusted appropriation		Apr '13 - Mar '14 % of adjusted appropriation		Adjusted appropriation	Apr '14 - Sep '14 % of adjusted appropriation	
		Apr '13 - Sep '13		Apr '13 - Mar '14			Apr '14 - Sep '14	
1. Administration	108 085	53 743	49.7	111 125	102.8	136 415	63 158	46.3
2. Parliamentary Business	121 197	55 831	46.1	118 105	97.4	130 909	66 329	50.7
<b>Subtotal</b>	<b>229 282</b>	<b>109 574</b>	<b>47.8</b>	<b>229 230</b>	<b>100.0</b>	<b>267 324</b>	<b>129 487</b>	<b>48.4</b>
<b>Direct Charge against Provincial Revenue R</b>	<b>22 123</b>	<b>10 303</b>	<b>46.6</b>	<b>21 647</b>	<b>97.8</b>	<b>23 797</b>	<b>13 290</b>	<b>55.8</b>
<b>Total</b>	<b>251 405</b>	<b>119 877</b>	<b>47.7</b>	<b>250 877</b>	<b>99.8</b>	<b>291 121</b>	<b>142 777</b>	<b>49.0</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>206 182</b>	<b>95 975</b>	<b>46.5</b>	<b>212 414</b>	<b>103.0</b>	<b>247 257</b>	<b>120 252</b>	<b>48.6</b>
Compensation of employees	108 228	50 174	46.4	101 616	93.9	124 212	55 737	44.9
Goods and services	97 954	45 801	46.8	110 798	113.1	123 045	64 515	52.4
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>37 756</b>	<b>21 741</b>	<b>57.6</b>	<b>37 149</b>	<b>98.4</b>	<b>38 068</b>	<b>20 311</b>	<b>53.4</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	37 756	21 741	57.6	37 149	98.4	38 068	20 311	53.4
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>7 467</b>	<b>2 161</b>	<b>28.9</b>	<b>1 314</b>	<b>17.6</b>	<b>5 796</b>	<b>2 214</b>	<b>38.2</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	6 867	1 719	25.0	872	12.7	5 271	2 214	42.0
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	600	442	73.7	442	73.7	525	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>251 405</b>	<b>119 877</b>	<b>47.7</b>	<b>250 877</b>	<b>99.8</b>	<b>291 121</b>	<b>142 777</b>	<b>49.0</b>

## Main expenditure trends for the first half of 2014/15

The expenditure for the mid-year reporting period is at 49.0 percent which is higher than the trend for the previous year reporting period which was at 47.7 percent. This is attributed to the once off gratuity payments for outgoing Members of the Legislature and the impact of accruals from the previous financial year.

## Legislature Receipts

Table 2.8: Departmental Receipts

R Thousand	2013/14				2014/15			
	Audited outcome				Actual receipts			
	Adjusted estimate	Apr '13 - Sep '13 % of adjusted estimate	Apr '13 - Mar '14 % of adjusted estimate	Apr '13 - Mar '14 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '14 - Sep '14 % of adjusted estimate	Apr '14 - Sep '14 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 090</b>	<b>755</b>	<b>69.3</b>	<b>1 157</b>	<b>106.1</b>	<b>1 155</b>	<b>554</b>	<b>48.0</b>
Sales of goods and services other than capital assets	14	7	50.0	8	57.1	13	2	15.4
Transfers received	—	100	—	100	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	667	310	46.5	539	80.8	779	355	45.6
Sales of capital assets	346	338	97.7	338	97.7	273	13	4.8
Financial transactions in assets and liabilities	63	—	—	172	273.0	90	184	204.4
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1 090</b>	<b>755</b>	<b>69.3</b>	<b>1 157</b>	<b>106.1</b>	<b>1 155</b>	<b>554</b>	<b>48.0</b>

### Main Legislature revenue trends for the first half of 2014/15

The revenue of the Legislature is mainly derived from interest on bank account balance as well as the proceeds from the sale of assets.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 2.9: Summary of changes to transfers and subsidies per programme

2014/15								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
2. Parliamentary Business	37 894	174	—	—	—	—	174	38 068
Non-profit institutions	37 894	174	—	—	—	—	174	38 068
Total	37 894	174	—	—	—	—	174	38 068

The changes to transfers and subsidies are due to additional funding from the 2013/14 retained revenue of the political parties.