

## 2010 AENE tables

### Adjusted budget summary

R thousand	2010/11			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	x.x	x.x	x.x	x.x
<i>of which:</i>				
Current payments	x.x	x.x	x.x	x.x
Transfers and subsidies	x.x	x.x		x.x
Payments for capital assets	x.x	x.x		x.x
Payments for financial assets	x.x	x.x		x.x
<b>Direct charge against the</b>				
<b>National Revenue Fund</b>	x.x	x.x	x.x	x.x
Executive authority	x.x			
Accounting officer	x.x			
Website address	x.x			

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Comment [M6]: Arial Narrow 8

- **Top line**, line below **Direct charge against the National Revenue Fund** and **bottom line** should be a thicker ¾ line, all other lines should be ¼ lines
- A long dash ' – ' should be used when information is unavailable or zero
- Footnotes should be on Arial Narrow 8, Italics.

### Mid-year performance status (NOT IN DATABASE, ONLY IN WORD TEMPLATE)

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Indicator	Programme	Outcome	x	x	x
Indicator	Programme	Outcome	x	x	x

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- Only the **top** and the **bottom lines** should be thicker ¾ lines, all the others should be ¼ lines
- A long dash ' – ' should be used when information is unavailable or zero

### Adjusted Estimates of National Expenditure

Programme	Main appropriation	2010/11 Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
1. Programme name		x.x	x.x	x.x	x.x	x.x	x.x
<b>Subtotal</b>	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Direct charge against the National Revenue Fund</b>	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Item	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Total</b>	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Economic classification</b>							
<b>Current payments</b>	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Transfers and subsidies</b>	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Payments for capital assets</b>	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Payments for financial assets</b>	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Total</b>	x.x	x.x	x.x	x.x	x.x	x.x	x.x

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Comment [M14]: Where the name goes over more than one row the words should be vertically aligned

Comment [AV15]: Listing items as in the ENE except no detail on goods and services

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- **Top line**, line below **Total** and **bottom line** should be a thicker ¾ line

- All other lines should be ¼ lines
- A long dash ' – ' should be used when information is unavailable or zero

**Programme number: Programme name (Table header)**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
1. Subprogramme name							
<b>Total</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Transfers and subsidies</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Payments for capital assets</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Payments for financial assets</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
<b>Total</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>

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**Comment [AV23]:** Listing items as in the ENE except no detail on goods and services

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**Virements and shifts within a department (H3)**

**Programmes**

1. Programme name
2. Programme name
3. Programme name

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(12 656)</b>	<b>Programme 1</b>		<b>12 656</b>
Compensation of employees	Non-critical posts at head office were not filled	(12 656)	Goods and services	For shortfall	12 545
			Machinery and equipment	For office equipment such as photocopiers	111
Percentage of programme budget		0.1%			
<b>Programme 2</b>		<b>(130 000)</b>	<b>Programme 2</b>		<b>20 000</b>
Machinery and equipment	Funds earmarked for the new passport system were reclassified	(130 000)	Goods and services	For shortfall	20 000
			<b>Programme 3</b>		<b>110 000</b>
			Departmental agencies and accounts	Government printing works for new passport system	110 000
Percentage of programme budget		0.1%			
<b>Programme 3</b>		<b>(233 430)</b>	<b>Programme 2</b>		<b>233 430</b>
Software and other intangible assets	Earmarked for HANIS Smart ID Card was reclassified	(213 430)	Goods and services	HANIS Smart ID card	205 430
	Earmarked for new passport system was reclassified	(20 000)		New client contact centre	8 000
				New passport system	20 000
Percentage of programme budget		0.2%			
<b>Total</b>		<b>(376 086)</b>			<b>376 086</b>

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- **Top line**, line below last programme name, lines above each programme name and **bottom line** should be a thicker ¾ line
- All other lines should be ¼ lines
- **Vertical line** between from and to should be a thicker ¾ line

## Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10					2010/11		
	Adjusted appropriation	Expenditure outcome		Preliminary expenditure		Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation
Apr 09 - Sep 09		Apr 09 - Sep 09 % of adjusted appropriation	Apr 09 - Mar 10	Apr 09 - Mar 10 % of adjusted appropriation	Apr 10 - Sep 10			
R thousand								
1. Programme name	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
2. Programme name	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Subtotal</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
<b>Direct charge against the National Revenue Fund</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
Item	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Item	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Total</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Transfers and subsidies</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Payments for capital assets</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Payments for financial assets</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
<b>Total</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>

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Comment [AV36]: Listing items as in the ENE except no detail on goods and services

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- Top and line below Total should be a thicker ¾ line
- All other lines should be ¼ lines
- A long dash ' - ' should be used when information is unavailable or zero

## Departmental receipts (H2)

Programme	2009/10					2010/11			
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate
Apr 09 - Sep 09		Apr 09 - Sep 09 % of adjusted estimate	Apr 09 - Mar 10	Apr 09 - Mar 10 % of adjusted estimate	Apr 10 - Sep 10				
R thousand									
<b>Departmental receipts</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x	x.x
<b>Total</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>	<b>x.x</b>

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- Top and bottom line should be a thicker ¾ line
- All other lines should be ¼ lines
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## Changes to transfers and subsidies, including conditional grants (H2)

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

R thousand	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Programme number. name	x.x	x.x	x.x				
Economic sphere							
Current	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Programme number. name	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Economic sphere							
Capital	x.x	x.x	x.x	x.x	x.x	x.x	x.x
Economic classification item	x.x	x.x	x.x	x.x	x.x	x.x	x.x

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- **Top and bottom** line should be a thicker ¾ line
- All other lines should be ¼ lines
- A long dash ' – ' should be used when information is unavailable or zero

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### Summary of changes to conditional grants: Provinces

R thousand	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Programme number. name							
Conditional grant name	x.x	x.x	x.x	x.x	x.x	x.x	x.x

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- **Top and bottom** line should be a thicker ¾ line
- All other lines should be ¼ lines
- A long dash ' – ' should be used when information is unavailable or zero

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### Summary of changes to conditional grants: Local government

R thousand	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Programme number. name							
Conditional grant name	x.x	x.x	x.x	x.x	x.x	x.x	x.x

Comment [M48]: Arial Narrow 10, Bold

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- **Top and bottom** line should be a thicker ¾ line
- All other lines should be ¼ lines
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Comment [M52]: Right aligned