

Department name (H1)

Adjusted budget summary (H2)

R thousand	2011/12			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated				
<i>of which:</i>				
Current payments				
Transfers and subsidies				
Payments for capital assets				
Payments for financial assets				
Direct charge against the				
National Revenue Fund				
Executive authority				
Accounting officer				
Website address				

- **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
- Font should be Arial Narrow, 8, row height should be 0.45cm, before and after spacing should be 0 pt with single line spacing
- Footnotes should be on Arial Narrow 8, Italics

Aim (H2)

The aim (Aim paragraph)

Changes to programme purposes, objectives and measures (H2)

Programme [insert programme number]: [insert programme name] (H5)

Changed purpose (P+B): [insert new purpose] (P)

Changed objectives and measures (P+B): [insert new objectives and measures] (P)

Paragraph (P)

Mid-year performance status (H2)

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)			

- This table is only in the 'word' document and all editing work is done there, that is it does not appear in the database
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Adjusted Estimates of National Expenditure 2011 (H2)

Programme		2011/12					
		Adjustments appropriation					Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shift	Other adjustments	Total adjustments appropriation	
1. Programme name							
Subtotal							
Direct charge against the National Revenue Fund Item							
Total							
Economic classification							
Current payments							
Economic classification item							
Transfers and subsidies							
Economic classification item							
Payments for capital assets							
Economic classification item							
Total							

- **Top line**, line below **Total** and **bottom line** should be a thicker $\frac{3}{4}$ line
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Programme number: Programme name (Table header)

Subprogramme		2011/12					
		Adjustments appropriation					Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shift	Other adjustments	Total adjustments appropriation	
1. Subprogramme name							
Subtotal							
Direct charge against the National Revenue Fund Item							
Total							
Economic classification							
Current payments							
Economic classification item							
Transfers and subsidies							
Economic classification item							
Payments for capital assets							
Economic classification item							
Total							

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Details of adjustments to Estimates of National Expenditure 2011 (H2)

Roll-overs – R00.000 million (H3)

Programme [insert programme number]: [insert programme name] (H5)

Paragraph (P)

Unforeseeable and unavoidable expenditure – R00.000 million (H3)

Programme [insert programme number]: [insert programme name] (H5)

Paragraph (P)

Virements and shifts (H3)

Programmes					
1.	Programme name				
2.	Programme name				
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(12 656)	Programme 1		12 656
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%			
Programme 2		(130 000)	Programme 2		20 000
Machinery and equipment	Funds earmarked for the new passport system were reclassified ⁽²⁾	(130 000)	Goods and services	For Shortfall	20 000
			Programme 3		110 000
			Departmental agencies and accounts	Government printing works for new passport system	110 000
Percentage of programme budget		0.1%			
Programme 3		(233 430)	Programme 2		233 430
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 ⁽¹⁾	(20 000)		New client contact centre	8 000
				New passport system	20 000
Percentage of programme budget		0.1%			
Total		(376 086)			376 086

1. Only the legislative may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999)

2. National Treasury approval has been obtained

- **Top line**, line below last Programme name, lines above each Programme name and bottom line should be a thicker $\frac{3}{4}$ line
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- **Vertical line** between from and to should be a thicker $\frac{3}{4}$ line

Other adjustments – R00.000 million (H3)

Expenditure already announced in the main Budget speech of the Minister of Finance but not allocated at that stage (H4)

Programme [insert programme number]: [insert programme name] (H5)

Paragraph (P)

Adjustments due to significant and unforeseeable economic and financial events (H4)

Programme [insert programme number]: [insert programme name] (H5)
Paragraph (P)

Use of funds in emergency situations in terms of section 16 of the PFMA (H4)

Programme [insert programme number]: [insert programme name] (H5)
Paragraph (P)

Self-financing expenditure (H4)

Programme [insert programme number]: [insert programme name] (H5)
Paragraph (P)

Function shifts between votes (H4)

Programme [insert programme number]: [insert programme name] (H5)
Paragraph (P)

Funds shifted within a vote to follow a functions shift within the same vote: (H4)

Programme [insert programme number]: [insert programme name] (H5)
Paragraph (P)

Declared savings (H4)

Programme [insert programme number]: [insert programme name] (H5)
Paragraph (P)

Gifts, donations and sponsorships – R00.000 million (H3)

Programme [insert programme number]: [insert programme name] (H5)
Paragraph (P)

Amounts forming a direct charge against the National Revenue Fund – R00.000 million (H3)

Heading (H4)

Programme [insert programme number]: [insert programme name] (H5)
Paragraph (P)

Expenditure for 2010/11 and preliminary expenditure for 2011/12 (H2)

Programme	2010/11 Expenditure outcome					2011/12 Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
R thousand								
1. Programme name								
2. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								

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Main expenditure trends for the first half of 2011/12 (H3)

Paragraph (P)

Departmental receipts (H2)

R thousand	Adjusted estimate	2009/10				2010/11			
		Receipts outcome				Preliminary receipts			
		Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 10	Apr 10 - Mar 10 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
Departmental receipts									
Economic classification item									
Economic classification item									
Total									

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Main departmental revenue trends for the first half of 2011/12(H3)

Paragraph (P)

Changes to transfers and subsidies, including conditional grants (H2)

Summary of changes to transfers and subsidies per programme (Table header)

R thousand	Main appropriation	2011/12					Adjusted appropriation
		Adjustments appropriation					
		Roll-overs	Unforeseeable/ unavoidable	Virements and shift	Other adjustments	Total adjustments appropriation	
Programme number. name							
Economic sphere							
Current							
Economic classification item							
Programme number. name							
Economic sphere							
Capital							
Economic classification item							

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Summary of changes to conditional grants: Provinces (Table header)

		2011/12					
		Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shift	Other adjustments		
Programme number. name							
Conditional grant name							

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Summary of changes to conditional grants: Local government (Table header)

		2011/12					
		Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shift	Other adjustments		
Programme number. name							
Conditional grant name							

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