

## National Treasury

### Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>33 939 241</b>	<b>(176 532)</b>	<b>74 975</b>	<b>33 837 684</b>
<b>of which:</b>				
Current payments	2 776 236	(91 975)	–	2 684 261
Transfers and subsidies	29 182 680	–	63 710	29 246 390
Payments for capital assets	38 153	–	11 265	49 418
Payments for financial assets	1 942 172	(84 557)	–	1 857 615
<b>Direct charge against the National Revenue Fund</b>	<b>878 026 582</b>	<b>–</b>	<b>6 289 590</b>	<b>884 316 172</b>
Executive authority	Minister of Finance			
Accounting officer	Director-General of the National Treasury			
Website	www.treasury.gov.za			

### Vote purpose

Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of economic forecasts developed per year	Economic Policy Tax, Financial Regulation and Research	Priority 2: Economic transformation and job creation	4	2	–
Number of quarterly expenditure reports submitted to the Standing Committee on Appropriations per year	Public Finance and Budget Management	Priority 1: A capable, ethical and developmental state	4	2	–
Number of catalytic projects approved in spatially targeted areas within metropolitan cities and rural towns per year	Public Finance and Budget Management	Priority 5: Spatial integration, human settlements and local government	20	26	–
Net loan debt as a percentage of GDP	Asset and Liability Management	Priority 1: A capable, ethical and developmental state	69.9% (R4.5tn)	66.8% (R4.3tr)	67.8% (R4.5tr)
Value of government gross annual borrowing	Asset and Liability Management		R484.5bn	R220.8bn	R411.2bn
Cost to service debt as a percentage of GDP	Asset and Liability Management		4.7% (R301.8bn)	2.3% (R147.8bn)	4.6% (R307.7bn)
Number of transversal term contracts implemented per year	Financial Accounting and Supply Chain Management Systems		16	14	–

## Progress

In the first half of 2022/23, 26 catalytic projects were approved in spatially targeted areas within metropolitan cities, secondary cities and rural towns against an annual target of 20. This achievement was due to the approval of the multiyear project pipeline, which is intended to ensure the continuity of projects and their alignment with planned cash flows.

Of the 16 transversal contracts planned to be implemented, 14 were completed in the first half of the year. This is attributed to the decision to extend contracts that were expiring as an alternative sourcing strategy.

A combination of an improved budget deficit due to improved revenue performance and a successful switch programme on domestic bonds led to an improvement in the gross borrowing requirement. The debt-service cost projection increased by R5.9 billion from the projection in the 2022 Budget.

## Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
Roll-overs		Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments <sup>1</sup>			
R thousand									
Administration	521 619	–	–	20 000	–	–	–	20 000	541 619
Economic Policy, Tax, Financial Regulation and Research	158 212	–	–	–	–	–	–	–	158 212
Public Finance and Budget Management	4 438 181	–	–	(13 000)	–	–	–	(13 000)	4 425 181
Asset and Liability Management	1 125 967	–	–	–	–	(101 557)	–	(101 557)	1 024 410
Financial Accounting and Supply Chain Management Systems	1 122 132	–	–	(176 000)	–	–	–	(176 000)	946 132
International Financial Relations	2 637 816	–	–	169 000	–	–	–	169 000	2 806 816
Civil and Military Pensions, Contributions to Funds and Other Benefits	7 012 051	–	–	–	–	–	–	–	7 012 051
Revenue Administration	11 527 781	–	–	–	–	–	–	–	11 527 781
Financial Intelligence and State Security	5 395 482	–	–	–	–	–	–	–	5 395 482
<b>Subtotal</b>	<b>33 939 241</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(101 557)</b>	<b>–</b>	<b>(101 557)</b>	<b>33 837 684</b>
<b>Direct charge against the National Revenue Fund</b>	<b>878 026 582</b>	<b>–</b>	<b>48 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 241 090</b>	<b>6 289 590</b>	<b>884 316 172</b>
Provincial equitable share	560 756 789	–	48 500	–	–	–	–	48 500	560 805 289
Debt-service costs	301 806 272	–	–	–	–	–	5 932 537	5 932 537	307 738 809

## Adjusted estimates (continued)

Programme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
General fuel levy sharing with metropolitan municipalities	15 334 823	–	–	–	–	–	–	–	15 334 823
National Revenue Fund payments	56 116	–	–	–	–	–	206 996	206 996	263 112
Auditor-General of South Africa	72 582	–	–	–	–	–	–	–	72 582
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	–	101 557	101 557	101 557
<b>Total</b>	<b>911 965 823</b>	<b>–</b>	<b>48 500</b>	<b>–</b>	<b>–</b>	<b>(101 557)</b>	<b>6 241 090</b>	<b>6 188 033</b>	<b>918 153 856</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>304 582 508</b>	<b>–</b>	<b>–</b>	<b>(91 975)</b>	<b>–</b>	<b>–</b>	<b>5 932 537</b>	<b>5 840 562</b>	<b>310 423 070</b>
Compensation of employees	888 381	–	–	–	–	–	–	–	888 381
Goods and services	1 887 855	–	–	(91 975)	–	–	–	(91 975)	1 795 880
Interest and rent on land	301 806 272	–	–	–	–	–	5 932 537	5 932 537	307 738 809
<b>Transfers and subsidies</b>	<b>605 346 874</b>	<b>–</b>	<b>48 500</b>	<b>63 710</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>112 210</b>	<b>605 459 084</b>
Provinces and municipalities	578 571 213	–	48 500	(100 000)	–	–	–	(51 500)	578 519 713
Departmental agencies and accounts	18 206 909	–	–	(13 000)	–	–	–	(13 000)	18 193 909
Foreign governments and international organisations	1 635 525	–	–	169 000	–	–	–	169 000	1 804 525
Households	6 933 227	–	–	7 710	–	–	–	7 710	6 940 937
<b>Payments for capital assets</b>	<b>38 153</b>	<b>–</b>	<b>–</b>	<b>11 265</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11 265</b>	<b>49 418</b>
Machinery and equipment	32 294	–	–	12 728	–	–	–	12 728	45 022
Software and other intangible assets	5 859	–	–	(1 463)	–	–	–	(1 463)	4 396
<b>Payments for financial assets</b>	<b>1 998 288</b>	<b>–</b>	<b>–</b>	<b>17 000</b>	<b>–</b>	<b>(101 557)</b>	<b>308 553</b>	<b>223 996</b>	<b>2 222 284</b>
<b>Total</b>	<b>911 965 823</b>	<b>–</b>	<b>48 500</b>	<b>–</b>	<b>–</b>	<b>(101 557)</b>	<b>6 241 090</b>	<b>6 188 033</b>	<b>918 153 856</b>

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Ministry	4 411	–	–	–	–	–	–	–	4 411
Departmental Management	56 331	–	–	4 888	–	–	–	4 888	61 219
Corporate Services	167 301	–	–	20 588	–	–	–	20 588	187 889
Enterprise-wide Risk Management	37 302	–	–	–	–	–	–	–	37 302
Financial Administration	53 636	–	–	3 500	–	–	–	3 500	57 136
Legal Services	23 945	–	–	–	–	–	–	–	23 945
Internal Audit	31 100	–	–	(4 900)	–	–	–	(4 900)	26 200
Communications	9 181	–	–	(1 076)	–	–	–	(1 076)	8 105
Office Accommodation	138 412	–	–	(3 000)	–	–	–	(3 000)	135 412
<b>Total</b>	<b>521 619</b>	<b>–</b>	<b>–</b>	<b>20 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 000</b>	<b>541 619</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>498 604</b>	<b>–</b>	<b>–</b>	<b>6 322</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 322</b>	<b>504 926</b>
Compensation of employees	216 817	–	–	–	–	–	–	–	216 817
Goods and services	281 787	–	–	6 322	–	–	–	6 322	288 109
<b>Transfers and subsidies</b>	<b>4 403</b>	<b>–</b>	<b>–</b>	<b>6 155</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 155</b>	<b>10 558</b>
Departmental agencies and accounts	2 307	–	–	–	–	–	–	–	2 307
Households	2 096	–	–	6 155	–	–	–	6 155	8 251
<b>Payments for capital assets</b>	<b>18 612</b>	<b>–</b>	<b>–</b>	<b>7 523</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 523</b>	<b>26 135</b>
Machinery and equipment	18 612	–	–	7 031	–	–	–	7 031	25 643
Software and other intangible assets	–	–	–	492	–	–	–	492	492
<b>Total</b>	<b>521 619</b>	<b>–</b>	<b>–</b>	<b>20 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 000</b>	<b>541 619</b>

**Programme 2: Economic Policy, Tax, Financial Regulation and Research**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme Management for Economic Policy, Tax, Financial Regulation and Research	51 465	–	–	(241)	–	–	–	(241)	51 224
Financial Sector Policy	24 723	–	–	–	–	–	–	–	24 723
Tax Policy	32 609	–	–	–	–	–	–	–	32 609
Economic Policy	28 584	–	–	241	–	–	–	241	28 825
Cooperative Banks Development Agency	20 831	–	–	–	–	–	–	–	20 831
<b>Total</b>	<b>158 212</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>158 212</b>

**Programme 2: Economic Policy, Tax, Financial Regulation and Research (continued)**

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>136 122</b>	–	–	(934)	–	–	–	(934)	<b>135 188</b>
Compensation of employees	89 759	–	–	–	–	–	–	–	89 759
Goods and services	46 363	–	–	(934)	–	–	–	(934)	45 429
<b>Transfers and subsidies</b>	<b>20 831</b>	–	–	<b>98</b>	–	–	–	<b>98</b>	<b>20 929</b>
Departmental agencies and accounts	20 831	–	–	–	–	–	–	–	20 831
Households	–	–	–	98	–	–	–	98	98
<b>Payments for capital assets</b>	<b>1 259</b>	–	–	<b>836</b>	–	–	–	<b>836</b>	<b>2 095</b>
Machinery and equipment	1 259	–	–	836	–	–	–	836	2 095
<b>Total</b>	<b>158 212</b>	–	–	–	–	–	–	–	<b>158 212</b>

**Programme 3: Public Finance and Budget Management**

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Programme	34 677	–	–	–	–	–	–	–	34 677
Management for Public Finance and Budget Management									
Public Finance	64 697	–	–	–	–	–	–	–	64 697
Budget Office and Coordination	66 367	–	–	–	–	–	–	–	66 367
Intergovernmental Relations	285 516	–	–	(10 649)	–	–	–	(10 649)	274 867
Financial and Fiscal Commission	63 839	–	–	–	–	–	–	–	63 839
Facilitation of Conditional Grants	2 479 601	–	–	(100 000)	–	–	–	(100 000)	2 379 601
Catalytic Infrastructure and Development Support Programme	654 089	–	–	97 649	–	–	–	97 649	751 738
Government Technical Advisory Centre	789 395	–	–	–	–	–	–	–	789 395
<b>Total</b>	<b>4 438 181</b>	–	–	<b>(13 000)</b>	–	–	–	<b>(13 000)</b>	<b>4 425 181</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>877 480</b>	–	–	<b>98 050</b>	–	–	–	<b>98 050</b>	<b>975 530</b>
Compensation of employees	240 476	–	–	–	–	–	–	–	240 476
Goods and services	637 004	–	–	98 050	–	–	–	98 050	735 054
<b>Transfers and subsidies</b>	<b>3 557 494</b>	–	–	<b>(112 442)</b>	–	–	–	<b>(112 442)</b>	<b>3 445 052</b>
Provinces and municipalities	2 479 601	–	–	(100 000)	–	–	–	(100 000)	2 379 601
Departmental agencies and accounts	1 077 673	–	–	(13 000)	–	–	–	(13 000)	1 064 673
Households	220	–	–	558	–	–	–	558	778
<b>Payments for capital assets</b>	<b>3 207</b>	–	–	<b>1 392</b>	–	–	–	<b>1 392</b>	<b>4 599</b>
Machinery and equipment	3 207	–	–	1 392	–	–	–	1 392	4 599
<b>Total</b>	<b>4 438 181</b>	–	–	<b>(13 000)</b>	–	–	–	<b>(13 000)</b>	<b>4 425 181</b>

**Programme 4: Asset and Liability Management**

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme Management for Asset and Liability	31 772	-	-	-	(3 050)	-	-	-	(3 050)	28 722
Management State-owned Entity Financial Management and Governance	1 035 783	-	-	-	2	-	(101 557)	-	(101 555)	934 228
Government Debt Management	20 556	-	-	-	(210)	-	-	-	(210)	20 346
Financial Operations	25 842	-	-	-	3 338	-	-	-	3 338	29 180
Strategy and Risk Management	12 014	-	-	-	(80)	-	-	-	(80)	11 934
<b>Total</b>	<b>1 125 967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(101 557)</b>	<b>-</b>	<b>(101 557)</b>	<b>1 024 410</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>125 139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(656)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(656)</b>	<b>124 483</b>
Compensation of employees	86 691	-	-	-	-	-	-	-	-	86 691
Goods and services	38 448	-	-	-	(656)	-	-	-	(656)	37 792
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130</b>	<b>130</b>
Households	-	-	-	-	130	-	-	-	130	130
<b>Payments for capital assets</b>	<b>828</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>526</b>	<b>1 354</b>
Machinery and equipment	828	-	-	-	526	-	-	-	526	1 354
<b>Payments for financial assets</b>	<b>1 000 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(101 557)</b>	<b>-</b>	<b>(101 557)</b>	<b>898 443</b>
<b>Total</b>	<b>1 125 967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(101 557)</b>	<b>-</b>	<b>(101 557)</b>	<b>1 024 410</b>

**Programme 5: Financial Accounting and Supply Chain Management Systems**

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Programme Management for Financial Accounting and Supply Chain Management Systems	122 335	-	-	-	-	-	-	-	-	122 335
Office of the Chief Procurement Officer	68 676	-	-	(426)	-	-	-	-	(426)	68 250
Financial Systems	626 379	-	-	(175 234)	-	-	-	-	(175 234)	451 145
Financial Reporting for National Accounts	112 309	-	-	-	-	-	-	-	-	112 309
Financial Management Policy and Compliance Improvement	142 100	-	-	(340)	-	-	-	-	(340)	141 760

**Programme 5: Financial Accounting and Supply Chain Management Systems (continued)**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Audit Statutory Bodies	50 000	-	-	-	-	-	-	-	50 000
Service Charges: Commercial Banks	333	-	-	-	-	-	-	-	333
<b>Total</b>	<b>1 122 132</b>	-	-	<b>(176 000)</b>	-	-	-	<b>(176 000)</b>	<b>946 132</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>996 442</b>	-	-	<b>(177 595)</b>	-	-	-	<b>(177 595)</b>	<b>818 847</b>
Compensation of employees	224 847	-	-	-	-	-	-	-	224 847
Goods and services	771 595	-	-	(177 595)	-	-	-	(177 595)	594 000
<b>Transfers and subsidies</b>	<b>112 005</b>	-	-	<b>769</b>	-	-	-	<b>769</b>	<b>112 774</b>
Departmental agencies and accounts	110 253	-	-	-	-	-	-	-	110 253
Households	1 752	-	-	769	-	-	-	769	2 521
<b>Payments for capital assets</b>	<b>13 685</b>	-	-	<b>826</b>	-	-	-	<b>826</b>	<b>14 511</b>
Machinery and equipment	7 826	-	-	2 781	-	-	-	2 781	10 607
Software and other intangible assets	5 859	-	-	(1 955)	-	-	-	(1 955)	3 904
<b>Total</b>	<b>1 122 132</b>	-	-	<b>(176 000)</b>	-	-	-	<b>(176 000)</b>	<b>946 132</b>

**Programme 6: International Financial Relations**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Programme Management for International Financial Relations	10 795	-	-	-	-	-	-	-	10 795
International Economic Cooperation African	52 447	-	-	(17 000)	-	-	-	(17 000)	35 447
Integration and Support	1 450 043	-	-	169 000	-	-	-	169 000	1 619 043
International Development Funding Institutions	1 101 499	-	-	17 000	-	-	-	17 000	1 118 499
International Projects	23 032	-	-	-	-	-	-	-	23 032
<b>Total</b>	<b>2 637 816</b>	-	-	<b>169 000</b>	-	-	-	<b>169 000</b>	<b>2 806 816</b>

**Programme 6: International Financial Relations (continued)**

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
<b>Current payments</b>		<b>62 680</b>	–	–	(17 162)	–	–	–	(17 162)	<b>45 518</b>
Compensation of employees		29 791	–	–	–	–	–	–	–	29 791
Goods and services		32 889	–	–	(17 162)	–	–	–	(17 162)	15 727
<b>Transfers and subsidies</b>		<b>1 632 402</b>	–	–	<b>169 000</b>	–	–	–	<b>169 000</b>	<b>1 801 402</b>
Foreign governments and international organisations		1 632 402	–	–	169 000	–	–	–	169 000	1 801 402
<b>Payments for capital assets</b>		<b>562</b>	–	–	<b>162</b>	–	–	–	<b>162</b>	<b>724</b>
Machinery and equipment		562	–	–	162	–	–	–	162	724
<b>Payments for financial assets</b>		<b>942 172</b>	–	–	<b>17 000</b>	–	–	–	<b>17 000</b>	<b>959 172</b>
<b>Total</b>		<b>2 637 816</b>	–	–	<b>169 000</b>	–	–	–	<b>169 000</b>	<b>2 806 816</b>

**Programme 7: Civil and Military Pensions, Contributions to Funds and Other Benefits**

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Government Pensions Administration Agency		79 769	–	–	–	–	–	–	–	79 769
Civil Pensions and Contributions to Funds		6 680 570	–	–	4 781	–	–	–	4 781	6 685 351
Military Pensions and Other Benefits		251 712	–	–	(4 781)	–	–	–	(4 781)	246 931
<b>Total</b>		<b>7 012 051</b>	–	–	–	–	–	–	–	<b>7 012 051</b>
<b>Economic classification</b>		<b>79 769</b>	–	–	–	–	–	–	–	<b>79 769</b>
<b>Current payments</b>		<b>79 769</b>	–	–	–	–	–	–	–	<b>79 769</b>
Goods and services		79 769	–	–	–	–	–	–	–	79 769
<b>Transfers and subsidies</b>		<b>6 932 282</b>	–	–	–	–	–	–	–	<b>6 932 282</b>
Foreign governments and international organisations		3 123	–	–	–	–	–	–	–	3 123
Households		6 929 159	–	–	–	–	–	–	–	6 929 159
<b>Total</b>		<b>7 012 051</b>	–	–	–	–	–	–	–	<b>7 012 051</b>



**Programme 8: Revenue Administration**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
South African Revenue Service	11 527 781	–	–	–	–	–	–	–	11 527 781
<b>Total</b>	<b>11 527 781</b>	–	–	–	–	–	–	–	<b>11 527 781</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>11 527 781</b>	–	–	–	–	–	–	–	<b>11 527 781</b>
Departmental agencies and accounts	11 527 781	–	–	–	–	–	–	–	11 527 781
<b>Total</b>	<b>11 527 781</b>	–	–	–	–	–	–	–	<b>11 527 781</b>

**Programme 9: Financial Intelligence and State Security**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Financial Intelligence Centre Secret Services	316 820	–	–	–	–	–	–	–	316 820
	5 078 662	–	–	–	–	–	–	–	5 078 662
<b>Total</b>	<b>5 395 482</b>	–	–	–	–	–	–	–	<b>5 395 482</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>5 395 482</b>	–	–	–	–	–	–	–	<b>5 395 482</b>
Departmental agencies and accounts	5 395 482	–	–	–	–	–	–	–	5 395 482
<b>Total</b>	<b>5 395 482</b>	–	–	–	–	–	–	–	<b>5 395 482</b>

**Direct charge against the National Revenue Fund**

		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Provincial equitable share	560 756 789	–	48 500	–	–	–	–	48 500	560 805 289
Debt-service costs	301 806 272	–	–	–	–	–	5 932 537	5 932 537	307 738 809
General fuel levy sharing with metropolitan municipalities	15 334 823	–	–	–	–	–	–	–	15 334 823
National Revenue Fund payments	56 116	–	–	–	–	–	206 996	206 996	263 112
Auditor-General of South Africa	72 582	–	–	–	–	–	–	–	72 582
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	–	101 557	101 557	101 557
<b>Total</b>	<b>878 026 582</b>	–	<b>48 500</b>	–	–	–	<b>6 241 090</b>	<b>6 289 590</b>	<b>884 316 172</b>

**Direct charge against the National Revenue Fund (continued)**

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
<b>Current payments</b>		<b>301 806 272</b>	–	–	–	–	–	<b>5 932 537</b>	<b>5 932 537</b>	<b>307 738 809</b>
Interest and rent on land		301 806 272	–	–	–	–	–	5 932 537	5 932 537	307 738 809
<b>Transfers and subsidies</b>		<b>576 164 194</b>	–	<b>48 500</b>	–	–	–	–	<b>48 500</b>	<b>576 212 694</b>
Provinces and municipalities		576 091 612	–	48 500	–	–	–	–	48 500	576 140 112
Departmental agencies and accounts		72 582	–	–	–	–	–	–	–	72 582
<b>Payments for financial assets</b>		<b>56 116</b>	–	–	–	–	–	<b>308 553</b>	<b>308 553</b>	<b>364 669</b>
<b>Total</b>		<b>878 026 582</b>	–	<b>48 500</b>	–	–	–	<b>6 241 090</b>	<b>6 289 590</b>	<b>884 316 172</b>

**Details of adjustments to the 2022 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Economic Policy, Tax, Financial Regulation and Research
- Public Finance and Budget Management
- Asset and Liability Management
- Financial Accounting and Supply Chain Management Systems
- International Financial Relations
- Civil and Military Pensions, Contributions to Funds and Other Benefits
- Revenue Administration
- Financial Intelligence and State Security

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(8 578)</b>	<b>Programme 1</b>		<b>8 578</b>
Goods and services	Minor assets	(19)	Households	Leave gratuities	19
	Consultants, minor assets	(4 507)	Households	Leave gratuities	4 507
	Consultants	(334)	Machinery and equipment	Laptops	334
	Consultants	(70)	Machinery and equipment	Laptops	70
	Consultants	(492)	Software and other intangible assets	Software licence	492
	Consultants	(438)	Machinery and equipment	Laptops	438
	Minor assets	(63)	Machinery and equipment	Laptops	63
	Consultants	(1 629)	Households	Leave gratuities	1 629
	Consultants	(426)	Machinery and equipment	Laptops	426
	Consultants	(600)	Machinery and equipment	Vehicles	600
Shifts within the programme as a percentage of the programme budget		1.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>			<b>Programme 2</b>		
			<b>934</b>		
Goods and services	Stationery	(41)	Households	Leave gratuities	41
	Operating leases, operating payments, stationery, printing and office supplies	(540)	Machinery and equipment	Laptops	540
	Bursaries	(3)	Households	Leave gratuities	3
	Bursaries	(80)	Machinery and equipment	Laptops	80
	Travel and subsistence	(201)	Machinery and equipment	Laptops	201
	Bursaries, travel and subsistence	(54)	Households	Leave gratuities	54
	Travel and subsistence	(15)	Machinery and equipment	Laptops	15
Shifts within the programme as a percentage of the programme budget		0.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>			<b>Programme 3</b>		
			<b>101 950</b>		
Goods and services	Travel and subsistence	(558)	Households	Leave gratuities	558
	Travel and subsistence	(1 392)	Machinery and equipment	Laptops	1 392
Provinces and municipalities	Neighbourhood development partnership grant (direct grant) <sup>1</sup>	(100 000)	Goods and services	Neighbourhood development partnership grant (indirect grant) <sup>1</sup>	100 000
Departmental agencies and accounts	Development Bank of Southern Africa <sup>2</sup>	(13 000)	<b>Programme 6</b>		<b>13 000</b>
			Foreign governments and international organisations	Financial Intermediary Fund	13 000
Shifts within the programme as a percentage of the programme budget		2.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Programme 4</b>			<b>Programme 4</b>		
			<b>656</b>		
Goods and services	Consultants	(130)	Households	Leave gratuities	130
	Travel and subsistence	(526)	Machinery and equipment	Laptops	526
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 5</b>		<b>(179 550)</b>	<b>Programme 1</b>		<b>20 000</b>
Goods and services	Integrated financial management system project <sup>1</sup>	(5 100)	Machinery and equipment	Audio-visual equipment <sup>1</sup>	5 100
	Integrated financial management system project <sup>1</sup>	(14 900)	Goods and services	VMware and Microsoft Enterprise licences <sup>1</sup>	14 900
			<b>Programme 5</b>		<b>3 550</b>
	Advertising, bursaries, operating leases	(430)	Machinery and equipment	Laptops	430
	Administrative fees	(100)	Machinery and equipment	Laptops	100
	Travel and subsistence	(752)	Households	Leave gratuities	752
	Bursaries	(50)	Machinery and equipment	Laptops	50
	Bursaries	(17)	Households	Leave gratuities	17
	Bursaries	(246)	Machinery and equipment	Laptops	246
Software and other intangible assets	Software licence fees	(1 955)	Machinery and equipment	Laptops	1 955
			<b>Programme 6</b>		<b>156 000</b>
Goods and services	Integrated financial management system project <sup>1</sup>	(48 770)	Foreign governments and international organisations	Common Monetary Area compensation <sup>1</sup>	48 770
	Integrated financial management system project <sup>2</sup>	(86 230)	Foreign governments and international organisations	Common Monetary Area compensation	86 230
	Integrated financial management system project <sup>1</sup>	(21 000)	Foreign governments and international organisations	Financial Intermediary Fund <sup>1</sup>	21 000
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget<sup>2</sup></b>		<b>15.7%</b>			
<b>Programme 6</b>		<b>(17 162)</b>	<b>Programme 6</b>		<b>17 162</b>
Goods and services	Venues and facilities	(162)	Machinery and equipment	Laptops	162
	Venues and facilities	(17 000)	Payments for financial assets	Asian Infrastructure Investment Bank	17 000
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 8</b>		<b>(550 000)</b>	<b>Programme 8</b>		<b>550 000</b>
Departmental agencies and accounts	South African Revenue Service (current transfer) <sup>1</sup>	(550 000)	Departmental agencies and accounts	South African Revenue Service (capital transfer) <sup>1</sup>	550 000
Shifts within the programme as a percentage of the programme budget		4.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(871 830)</b>			<b>871 830</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Declared unspent funds – R101.557 million****Programme 4: Asset and Liability Management**

The R101.557 million that was appropriated for the recapitalisation of the Land and Agricultural Development Bank of South Africa is suspended and included as part of a direct charge against the National Revenue Fund to cater for the government-guaranteed debt obligation on behalf of the bank, in line with section 70 of the Public Finance Management Act (1999).

**Direct charges against the National Revenue Fund – R6.29 billion****Unforeseeable and unavoidable expenditure – R48.5 million**

An additional R48.5 million is allocated to the KwaZulu-Natal Department of Social Development through the provincial equitable share for the continued care and protection of flood victims placed in shelters. The allocation is split accordingly:

- R1.44 million for babies
- R17.28 million for meals
- R14.4 million for social workers
- R2.88 million for social worker supervisors
- R12.5 million for the real-time monitoring system.

**Other adjustments – R6.241 billion**

An additional R101.557 million is allocated for the government-guaranteed debt obligation on behalf of the Land and Agricultural Development Bank of South Africa, in line with section 70 of the Public Finance Management Act (1999).

Debt-service costs increased by R5.933 billion as a result of higher interest and inflation rates, as well as a weaker exchange rate, since the 2022 Budget was announced.

National Revenue Fund payments increased by R207 million to make provision for premiums on the restructuring of the domestic debt portfolio and the revaluation of losses on foreign currency transactions.

**Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23**

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation			Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	541 351	200 897	37.1	455 063	84.1	541 619	0.1	226 250	41.8
Economic Policy, Tax, Financial Regulation and Research	153 802	55 491	36.1	125 304	81.5	158 212	0.0	62 003	39.2
Public Finance and Budget Management	4 337 505	1 949 894	45.0	4 200 770	96.8	4 425 181	0.5	2 114 721	47.8
Asset and Liability Management	27 117 938	47 180	0.2	26 663 167	98.3	1 024 410	0.1	48 871	4.8
Financial Accounting and Supply Chain Management Systems	1 046 026	405 014	38.7	761 688	72.8	946 132	0.1	388 734	41.1
International Financial Relations	7 745 872	989 417	12.8	7 826 450	101.0	2 806 816	0.3	1 011 689	36.0

## Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome		Actual expenditure		Adjusted appropriation/Total (%)	Adjusted appropriation/Total (%)	Apr 22 - Sep 22	Apr 22 - Sep 22	
Apr 21 - Sep 21		Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22					Apr 22 - Sep 22 % of adjusted appropriation
R thousand										
Civil and Military Pensions, Contributions to Funds and Other Benefits	6 409 525	2 753 993	43.0	6 042 773	94.3	7 012 051	0.8	3 024 401	43.1	
Revenue	11 295 167	5 647 584	50.0	11 295 167	100.0	11 527 781	1.3	5 763 926	50.0	
Administration	4 999 521	2 415 050	48.3	4 999 521	100.0	5 395 482	0.6	2 801 773	51.9	
Financial										
Intelligence and State Security										
<b>Subtotal</b>	<b>63 646 707</b>	<b>14 464 520</b>	<b>22.7</b>	<b>62 369 903</b>	<b>98.0</b>	<b>33 837 684</b>	<b>3.7</b>	<b>15 442 368</b>	<b>45.6</b>	
<b>Direct charge against the National Revenue Fund</b>	<b>829 836 948</b>	<b>405 811 394</b>	<b>48.9</b>	<b>829 837 279</b>	<b>100.0</b>	<b>884 316 172</b>	<b>96.3</b>	<b>433 618 793</b>	<b>49.0</b>	
Provincial equitable share	544 834 911	269 195 710	49.4	544 834 911	100.0	560 805 289	61.1	280 378 398	50.0	
Debt-service costs	268 306 232	130 222 655	48.5	268 071 602	99.9	307 738 809	33.5	147 793 094	48.0	
General fuel levy sharing with metropolitan municipalities	14 617 279	4 872 427	33.3	14 617 279	100.0	15 334 823	1.7	5 111 607	33.3	
National Revenue Fund payments	2 008 477	1 450 553	72.2	2 173 438	108.2	263 112	0.0	263 112	100.0	
Auditor-General of South Africa	70 049	70 049	100.0	140 049	199.9	72 582	0.0	72 582	100.0	
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	101 557	0.0	–	–	
<b>Total</b>	<b>893 483 655</b>	<b>420 275 914</b>	<b>47.0</b>	<b>892 207 182</b>	<b>99.9</b>	<b>918 153 856</b>	<b>100.0</b>	<b>449 061 161</b>	<b>48.9</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>271 282 461</b>	<b>131 196 826</b>	<b>48.4</b>	<b>270 209 986</b>	<b>99.6</b>	<b>310 423 070</b>	<b>33.8</b>	<b>148 865 208</b>	<b>48.0</b>	
Compensation of employees	1 162 826	409 259	35.2	826 004	71.0	888 381	0.1	408 040	45.9	
Goods and services	1 813 403	564 912	31.2	1 312 380	72.4	1 795 880	0.2	664 074	37.0	
Interest and rent on land	268 306 232	130 222 655	48.5	268 071 602	99.9	307 738 809	33.5	147 793 094	48.0	
<b>Transfers and subsidies</b>	<b>587 346 757</b>	<b>287 167 599</b>	<b>48.9</b>	<b>587 186 426</b>	<b>100.0</b>	<b>605 459 084</b>	<b>65.9</b>	<b>299 106 255</b>	<b>49.4</b>	
Provinces and municipalities	561 818 391	275 044 090	49.0	561 818 391	100.0	578 519 713	63.0	286 809 176	49.6	
Departmental agencies and accounts	17 564 106	8 632 221	49.1	17 400 252	99.1	18 193 909	2.0	9 087 234	49.9	
Foreign governments and international organisations	1 927 993	520 697	27.0	1 744 762	90.5	1 804 525	0.2	187 747	10.4	
Public corporations and private enterprises	–	233 819	–	233 819	–	–	–	–	–	
Households	6 036 267	2 736 772	45.3	5 989 202	99.2	6 940 937	0.8	3 022 098	43.5	

**Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)**

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - adjusted % of appropriation	Apr 21 - Mar 22		Apr 21 - adjusted % of appropriation	Apr 22 - Sep 22	Apr 22 - adjusted % of appropriation	
R thousand									
<b>Payments for capital assets</b>	<b>64 449</b>	<b>7 326</b>	<b>11.4</b>	<b>24 544</b>	<b>38.1</b>	<b>49 418</b>	<b>0.0</b>	<b>21 477</b>	<b>43.5</b>
Machinery and equipment	58 869	6 902	11.7	24 531	41.7	45 022	0.0	21 477	47.7
Software and other intangible assets	5 580	424	7.6	13	0.2	4 396	0.0	–	–
<b>Payments for financial assets</b>	<b>34 789 988</b>	<b>1 904 163</b>	<b>5.5</b>	<b>34 786 226</b>	<b>100.0</b>	<b>2 222 284</b>	<b>0.2</b>	<b>1 068 221</b>	<b>48.1</b>
<b>Total</b>	<b>893 483 655</b>	<b>420 275 914</b>	<b>47.0</b>	<b>892 207 182</b>	<b>99.9</b>	<b>918 153 856</b>	<b>100.0</b>	<b>449 061 161</b>	<b>48.9</b>

**Expenditure trends**

Total expenditure in 2021/22 was R892.2 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R420.3 billion, 47 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R449.1 billion, 48.9 per cent of the adjusted appropriation of R918.2 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R28.8 billion, 6.8 per cent. This was mainly due to an increase in debt-service costs as a result of higher interest and inflation rates, as well as a weaker exchange rate, since the 2022 Budget was announced.

**Departmental receipts**

Programme	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - adjusted estimate	Apr 21 - Mar 22				Apr 21 - adjusted estimate	Apr 22 - Sep 22	Apr 22 - adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>6 422 788</b>	<b>2 924 841</b>	<b>45.5</b>	<b>5 506 035</b>	<b>85.7</b>	<b>6 829 753</b>	<b>8 427 197</b>	<b>68.2</b>	<b>2 748 677</b>	<b>32.6</b>
Sales of goods and services produced by department	15 041	2 531	16.8	9 523	63.3	530	247 798	2.0	6 907	2.8
Sales of scrap, waste, arms and other used current goods	28	–	–	–	–	28	28	0.0	–	–
Interest, dividends and rent on land	6 117 048	2 922 024	47.8	5 448 513	89.1	6 538 425	7 888 401	63.9	2 738 018	34.7
Transactions in financial assets and liabilities	290 671	286	0.1	47 999	16.5	290 770	290 970	2.4	3 752	1.3
<b>National Revenue Fund receipts</b>	<b>4 612 644</b>	<b>3 768 840</b>	<b>81.7</b>	<b>6 068 425</b>	<b>131.6</b>	<b>2 646 000</b>	<b>3 921 105</b>	<b>31.8</b>	<b>1 887 495</b>	<b>48.1</b>
<i>Of which:</i>										
Revaluation of profits on foreign currency transactions	2 811 000	2 375 196	84.5	3 172 356	112.9	2 646 000	3 892 000	31.5	1 858 390	47.7
Premiums on loan transactions	377 326	377 326	100.0	1 380 512	365.9	–	27 779	0.2	27 779	100.0
Other (mainly penalties on retail bonds and profit on script lending)	1 891	1 891	100.0	4 819	254.8	–	1 326	0.0	1 326	100.0
Premiums on debt portfolio restructuring (switches)	1 422 427	1 014 427	71.3	1 313 261	92.3	–	–	–	–	–
IMF Revaluation profits	–	–	–	197 477	–	–	–	–	–	–
<b>Total</b>	<b>11 035 432</b>	<b>6 693 681</b>	<b>60.7</b>	<b>11 574 460</b>	<b>104.9</b>	<b>9 475 753</b>	<b>12 348 302</b>	<b>100.0</b>	<b>4 636 172</b>	<b>37.5</b>

## Revenue trends

Mid-year revenue in 2021/22 was R2.9 billion, 45.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R2.7 billion, 32.6 per cent of the adjusted estimate of R8.4 billion. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R176.2 million, 6 per cent. This was mainly due to a decrease in interest income from investment accounts.

## Changes to transfers and subsidies, including conditional grants

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

		2022/23							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	6 155	–	–	–	6 155	6 155
Employee social benefits	–	–	–	6 155	–	–	–	6 155	6 155
<b>Economic Policy, Tax, Financial Regulation and Research</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	98	–	–	–	98	98
Employee social benefits	–	–	–	98	–	–	–	98	98
<b>Public Finance and Budget Management</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Capital</b>	1 393 074	–	–	(100 000)	–	–	–	(100 000)	1 293 074
Neighbourhood development partnership grant	1 393 074	–	–	(100 000)	–	–	–	(100 000)	1 293 074
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	55 407	–	–	(13 000)	–	–	–	(13 000)	42 407
Development Bank of Southern Africa: Support to the Infrastructure Fund operations	55 407	–	–	(13 000)	–	–	–	(13 000)	42 407
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	220	–	–	558	–	–	–	558	778
Employee social benefits	220	–	–	558	–	–	–	558	778
<b>Asset and Liability Management</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	130	–	–	–	130	130
Employee social benefits	–	–	–	130	–	–	–	130	130



## Summary of changes to transfers and subsidies per programme (continued)

		2022/23							
		Adjustments appropriation							
		Amounts announced in the budget							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Financial Accounting and Supply Chain Management Systems</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>1 752</b>	–	–	<b>769</b>	–	–	<b>769</b>	<b>2 521</b>	
Employee social benefits	1 752	–	–	769	–	–	769	2 521	
<b>International Financial Relations</b>									
<b>Foreign governments and international organisations</b>									
<b>Current</b>	<b>1 444 932</b>	–	–	<b>169 000</b>	–	–	<b>169 000</b>	<b>1 613 932</b>	
Common Monetary Area compensation	1 444 932	–	–	135 000	–	–	135 000	1 579 932	
Financial Intermediary Fund	–	–	–	34 000	–	–	34 000	34 000	
<b>Civil and Military Pensions, Contributions to Funds and Other Benefits</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>1 473 966</b>	–	–	–	–	–	–	<b>1 473 966</b>	
Contribution to provident funds for associated institutions	399	–	–	(112)	–	–	(112)	287	
Parliamentary awards	27	–	–	(27)	–	–	(27)	–	
Other benefits	115 342	–	–	4 000	–	–	4 000	119 342	
Injury on duty	763 272	–	–	57 500	–	–	57 500	820 772	
Special pensions	506 160	–	–	(30 000)	–	–	(30 000)	476 160	
Political Office Bearers Pension Fund	50 131	–	–	(22 385)	–	–	(22 385)	27 746	
Pension benefits: President of South Africa	14 995	–	–	(4 195)	–	–	(4 195)	10 800	
Military pensions: Ex-service personnel	2 729	–	–	(1 281)	–	–	(1 281)	1 448	
Other benefits: Ex-service personnel	20 911	–	–	(3 500)	–	–	(3 500)	17 411	
<b>Revenue</b>									
<b>Administration</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>11 481 257</b>	–	–	<b>(550 000)</b>	–	–	<b>(550 000)</b>	<b>10 931 257</b>	
South African Revenue Service: Operations	11 481 257	–	–	(550 000)	–	–	(550 000)	10 931 257	
<b>Capital</b>	–	–	–	<b>550 000</b>	–	–	<b>550 000</b>	<b>550 000</b>	
South African Revenue Service: Machinery and equipment	–	–	–	550 000	–	–	550 000	550 000	

## Summary of changes to conditional grants: Local government

		2022/23							
		Adjustments appropriation							
		Amounts announced in the budget							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Public Finance and Budget Management</b>									
<b>Current</b>	<b>2 479 601</b>	–	–	<b>(100 000)</b>	–	–	<b>(100 000)</b>	<b>2 379 601</b>	
Neighbourhood development partnership grant	1 393 074	–	–	(100 000)	–	–	(100 000)	1 293 074	

