Vote [insert vote number]

# [Insert department name] (H1)

## Adjusted budget summary (H2)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2021/22** | | | | | |
|  |  |  |  | **Adjustments appropriation** | |  |
| R thousand |  | **Appropriation** | **Special**  **appropriation** | **Decrease** | **Increase** | **Adjusted**  **appropriation** |
| **Amount to be appropriated** |  |  |  |  |  |  |
| ***of which:*** |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |

## Vote purpose (H2)

[Insert vote purpose paragraph]

## Changes to programme names, purposes, and objectives (H2)

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

**Changed purpose:** [insert new purpose] (P)

**Changed objectives:** [insert new objectives](P)

[Insert explanation for changes] (P)

## Mid-year performance status (H2)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme** | **MTSF outcome** | **Annual performance** | | |
|  |  |  | **Projected for 2021/22**  **as published in the**  **2021 ENE** | **Achieved in the first half of 2021/22**  **(April to September)** | **Changed target for 2021/22**  **(If permissible)** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

##### Changes to indicators and targets published in the 2021 ENE (H5)

Paragraph (P)

##### Mid-year progress (H5)

Paragraph (P)

## Adjusted Estimates of National Expenditure 2021 (H2)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | | **2021/22** | | | | | | | | | | | |
|  | |  |  | **Adjustments appropriation** | | | | | | | |  | |
|  | |  |  |  |  |  | **Shifts** | **Declared** | |  | **Total** |  |
|  | |  | **Special** | **Roll-** | **Amounts announced in the budget** | **Virements** | **between** | **unspent** | | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | | **appropriation** | **overs** |  | **and shifts** | **votes** | **funds** | **adjustments** | | **appropriation** | **appropriation** |
| 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 | |  |  |  |  |  |  |  | |  |  |  |
| **Payments for financial assets** | |  |  |  |  |  |  |  | |  |  |  |
| **Total** | |  |  |  |  |  |  |  | |  |  |  |

Programme number: Programme name (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Subprogramme** | | **2021/22** | | | | | | | | | | | |
|  | |  |  | **Adjustments appropriation** | | | | | | | | |  |
|  | |  |  |  | |  | |  | **Shifts** | **Declared** |  | **Total** |  |
|  | |  | **Special** | **Roll-** |  | | **Virements** | | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | | **appropriation** | **overs** | **Amounts announced in the budget** | | **and shifts** | | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Subprogramme name | |  |  |  |  | |  | |  |  |  |  |  |
| **Total** | |  |  |  |  | |  | |  |  |  |  |  |
| **Economic classification** | |  |  |  |  | |  | |  |  |  |  |  |
| **Current payments** | |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item | |  |  |  |  | |  | |  |  |  |  |  |
| **Transfers and subsidies** | |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item | |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for capital assets** | |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item | |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for financial assets** | |  |  |  |  | |  | |  |  |  |  |  |
| **Total** | |  |  |  |  | |  | |  |  |  |  |  |

Programme number: Programme name (Table header)

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| **Subprogramme** | **2021/22** | | | | | | | | | | | |
|  |  |  | **Adjustments appropriation** | | | | | | | | |  |
|  |  |  |  | |  | |  | **Shifts** | **Declared** |  | **Total** |  |
|  |  | **Special** | **Roll-** | **Amounts announced in the budget** | | **Virements** | | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | **appropriation** | **overs** |  | | **and shifts** | | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Subprogramme name |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |
| **Economic classification** |  |  |  |  | |  | |  |  |  |  |  |
| **Current payments** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |

Programme number: Programme name (Table header)

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| **Subprogramme** | **2021/22** | | | | | | | | | | | |
|  |  |  | **Adjustments appropriation** | | | | | | | | |  |
|  |  |  |  | |  | |  | **Shifts** | **Declared** |  | **Total** |  |
|  |  | **Special** | **Roll-** | **Amounts announced in the budget** | | **Virements** | | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | **appropriation** | **overs** |  | | **and shifts** | | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Subprogramme name |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |
| **Economic classification** |  |  |  |  | |  | |  |  |  |  |  |
| **Current payments** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |

Programme number: Programme name (Table header)

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | **2021/22** | | | | | | | | | | | |
|  |  |  | **Adjustments appropriation** | | | | | | | | |  |
|  |  |  |  | |  | |  | **Shifts** | **Declared** |  | **Total** |  |
|  |  | **Special** | **Roll-** | **Amounts announced in the budget** | | **Virements** | | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | **appropriation** | **overs** |  | | **and shifts** | | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Subprogramme name |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |
| **Economic classification** |  |  |  |  | |  | |  |  |  |  |  |
| **Current payments** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |

Programme number: Programme name (Table header)

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| **Subprogramme** | **2021/22** | | | | | | | | | | | |
|  |  |  | **Adjustments appropriation** | | | | | | | | |  |
|  |  |  |  | |  | |  | **Shifts** | **Declared** |  | **Total** |  |
|  |  | **Special** | **Roll-** | **Amounts announced in the budget** | | **Virements** | | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | **appropriation** | **overs** |  | | **and shifts** | | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Subprogramme name |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |
| **Economic classification** |  |  |  |  | |  | |  |  |  |  |  |
| **Current payments** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |

Programme number: Programme name (Table header)

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| **Subprogramme** | **2021/22** | | | | | | | | | | | |
|  |  |  | **Adjustments appropriation** | | | | | | | | |  |
|  |  |  |  | |  | |  | **Shifts** | **Declared** |  | **Total** |  |
|  |  | **Special** | **Roll-** | **Amounts announced in the budget** | | **Virements** | | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | **appropriation** | **overs** |  | | **and shifts** | | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Subprogramme name |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |
| **Economic classification** |  |  |  |  | |  | |  |  |  |  |  |
| **Current payments** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |

Programme number: Programme name (Table header)

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| **Subprogramme** | **2021/22** | | | | | | | | | | | |
|  |  |  | **Adjustments appropriation** | | | | | | | | |  |
|  |  |  |  | |  | |  | **Shifts** | **Declared** |  | **Total** |  |
|  |  | **Special** | **Roll-** | **Amounts announced in the budget** | | **Virements** | | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | **appropriation** | **overs** |  | | **and shifts** | | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Subprogramme name |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |
| **Economic classification** |  |  |  |  | |  | |  |  |  |  |  |
| **Current payments** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |

Programme number: Programme name (Table header)

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| **Subprogramme** | **2021/22** | | | | | | | | | | | |
|  |  |  | **Adjustments appropriation** | | | | | | | | |  |
|  |  |  |  | |  | |  | **Shifts** | **Declared** |  | **Total** |  |
|  |  | **Special** | **Roll-** | **Amounts announced in the budget** | | **Virements** | | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | **appropriation** | **overs** |  | | **and shifts** | | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Subprogramme name |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |
| **Economic classification** |  |  |  |  | |  | |  |  |  |  |  |
| **Current payments** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |

Programme number: Programme name (Table header)

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| **Subprogramme** | **2021/22** | | | | | | | | | | | |
|  |  |  | **Adjustments appropriation** | | | | | | | | |  |
|  |  |  |  | |  | |  | **Shifts** | **Declared** |  | **Total** |  |
|  |  | **Special** | **Roll-** | **Amounts announced in the budget** | | **Virements** | | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | **appropriation** | **overs** |  | | **and shifts** | | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Subprogramme name |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |
| **Economic classification** |  |  |  |  | |  | |  |  |  |  |  |
| **Current payments** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |

Programme number: Programme name (Table header)

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| **Subprogramme** | **2021/22** | | | | | | | | | | | |
|  |  |  | **Adjustments appropriation** | | | | | | | | |  |
|  |  |  |  | |  | |  | **Shifts** | **Declared** |  | **Total** |  |
|  |  | **Special** | **Roll-** | **Amounts announced in the budget** | | **Virements** | | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | **appropriation** | **overs** |  | | **and shifts** | | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Subprogramme name |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |
| **Economic classification** |  |  |  |  | |  | |  |  |  |  |  |
| **Current payments** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  | |  | |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  | |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  | |  | |  |  |  |  |  |
| **Total** |  |  |  |  | |  | |  |  |  |  |  |

Direct charge against the National Revenue Fund

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **2021/22** | | | | | | | | | |
|  | |  |  | **Adjustments appropriation** | | | | | | |  |
|  | |  |  |  |  |  | **Shifts** | **Declared** |  | **Total** |  |
|  | |  | **Special** | **Roll-** |  | **Virements** | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | | **appropriation** | **overs** | **Amounts announced in the budget** | **and shifts** | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| Direct charge item | |  |  |  |  |  |  |  |  |  |  |
| **Total** | |  |  |  |  |  |  |  |  |  |  |
| **Economic classification** | |  |  |  |  |  |  |  |  |  |  |
| **Current payments** | |  |  |  |  |  |  |  |  |  |  |
| Economic classification item | |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** | |  |  |  |  |  |  |  |  |  |  |
| Economic classification item | |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** | |  |  |  |  |  |  |  |  |  |  |
| **Total** | |  |  |  |  |  |  |  |  |  |  |

## Details of adjustments to Estimates of National Expenditure 2021 (H2)

### Roll-overs – [write full amount: R00.000 million] (H3)

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

R00.000 million has been rolled over for [explain what the funds will be used for]. (P)

### Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation (H3)

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

An additional R00.000 million is allocated for [explain what the funds will be used for].(P)

### Virements and shifts within the vote/department (H3)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | |  | | | | | | | |
| 1. Programme name | | | | | | | | | |
| 1. Programme name | | | | | | | | | |
| **FROM:** | | | | | | | **TO:** | | |
| **Programme by**  **economic classification** | **Motivation** | | **R thousand** | | | | **Programme by**  **economic classification** | **Motivation** | **R thousand** |
| **Programme 1** |  | |  | | | | **Programme 1** |  |  |
|  |  | |  | | | |  |  |  |
|  | | | |  |  |  |
| Shifts within the programme as a percentage of the programme budget | | | |  | | |  | | |
| **Virements to other programmes as a percentage of the programme budget** | | | | |  | |  | | |
| **Programme 2** |  | |  | | | | **Programme 2** |  |  |
|  |  | |  | | | | **Programme 3** |  |  |
|  | | | |
| Shifts within the programme as a percentage of the programme budget | | | |  | | |  | | |
| **Virements to other programmes as a percentage of the programme budget** | | | | | |  |  | | |
| **Total** |  | |  | | | |  |  |  |

1. National Treasury approval has been obtained.

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

### Funds shifted between votes/departments – R00.000 million (H3)

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

R00.000 million has been transferred to the Department of [insert department name] for [explain what the funds will be used for] (P). OR

R00.000 million has been transferred from the Department of [insert department name] for [explain what the funds will be used for]. (P)

**OR in the case of a transfer of a function:**

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

R00.000 million has been transferred to the Department of [insert department name] following the shift of the [insert shift name e.g. research function] for [explain what the funds will be used for] (P). OR

R00.000 million has been transferred from the Department of [insert department name] following the shift of the [insert shift name] for [explain what the funds will be used for] (P).

### Declared unspent funds – [write full amount: R00.000 million] (H3)

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

R00.000 million of unspent funds has been declared on [insert area of reduction] due to [insert reason]. (P)

### Other adjustments – [write full amount: R00.000 million] (H3)

#### Unforeseeable and unavoidable expenditure – [write full amount: R00.000 million] (H4)

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

An additional R00.000 million has been allocated for [explain what the funds will be used for]. (P)

#### Funds shifted within a vote/department following a function shift – R00.000 million (H4)

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

R00.000 million has been transferred from the [insert other programme name] programme following the shift of the [insert name of function, e.g. information technology function] to the [insert subprogramme name] subprogramme in this programme. (P)

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

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

An additional R00.000 million has been allocated to cover costs related to [insert expenditure category]. (P)

#### Self-financing expenditure (H4)

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

R00.000 million in revenue generated from [insert source of funds] will be returned from the National Revenue Fund for [insert what funds will be used for]. (P)

### Gifts, donations and sponsorships – [write full amount: R00.000 million] (H3)

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

The department will make a donation of R00.000 million to [insert name of institution] for [insert what donation will be used for]. (P)

### Direct charge against the National Revenue Fund – [write full amount: R00.000 million] (H3)

#### [Insert category of adjustment] [write full amount: R00.000 million] (H4)

An amount of R00.000 million has been allocated to [insert name of direct charge] for [explain what the funds will be used for]. (P)

## Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (H2)

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **2020/21** | | | | | **2021/22** | | | | |
|  |  | **Outcome** | | | |  | | **Actual expenditure** | | |
|  |  |  | **Apr 20 -**  **Sep 20** |  | **Apr 20 -**  **Mar 21** |  |  |  | **Apr 21-**  **Sep 21** | |
|  | **Adjusted** | **Apr 20 -** | **% of**  **adjusted** | **Apr 20-** | **% of**  **adjusted** | **Adjusted** | **Adjusted appropriation/** | **Apr 21-** | **% of**  **adjusted** | |
| R thousand | **appropriation** | **Sep 20** | **appropriation** | **Mar 21** | **appropriation** | **appropriation** | **Total (%)** | **Sep 21** | **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 |  |  |  |  |  |  |  |  | |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  | |  |
| **Total** |  |  |  |  |  |  |  |  | |  |

### Expenditure trends for the first half of 2021/22 (H3)

Paragraph (P)

## Departmental receipts (H2)

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2020/21** | | | | | **2021/22** | | | | |
|  |  | **Outcome** | | | |  |  |  | **Actual receipts** | |
|  |  |  | **Apr 20 -**  **Sep 20** |  | **Apr 20 -**  **Mar 21** |  |  | **Adjusted receipts estimate/ Total (%)** |  | **Apr 21 -**  **Sep 21** |
| R thousand | **Adjusted estimate** | **Apr 20 - Sep 20** | **% of**  **adjusted** | **Apr 20 - Mar 21** | **% of**  **adjusted** | **Budget estimate** | **Adjusted estimate** | **Apr 21 - Sep 21** | **% of**  **adjusted** |
| **Departmental receipts** |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |

### Revenue trends for the first half of 2021/22 (H3)

Paragraph (P)

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

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

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **2021/22** | | | | | | | | | |
|  | |  |  | **Adjustments appropriation** | | | | | | |  |
|  | |  |  |  |  |  | **Shifts** | **Declared** |  | **Total** |  |
|  | |  | **Special** | **Roll-** | **Amounts announced in the budget** | **Virements** | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | | **appropriation** | **overs** |  | **and shifts** | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| **Programme name** | |  |  |  |  |  |  |  |  |  |  |
| **Economic sphere** | |  |  |  |  |  |  |  |  |  |  |
| **Current** | |  |  |  |  |  |  |  |  |  |  |
| Economic classification item | |  |  |  |  |  |  |  |  |  |  |
| **Programme name** | |  |  |  |  |  |  |  |  |  |  |
| **Economic sphere** | |  |  |  |  |  |  |  |  |  |  |
| **Capital** | |  |  |  |  |  |  |  |  |  |  |
| Economic classification item | |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |  |  |

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

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **2021/22** | | | | | | | | | |
|  | |  |  | **Adjustments appropriation** | | | | | | |  |
|  | |  |  |  |  |  | **Shifts** | **Declared** |  | **Total** |  |
|  | |  | **Special** | **Roll-** | **Amounts announced in the budget** | **Virements** | **Betwe**  **en** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | | **appropriation** | **overs** |  | **and shifts** | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| **Programme name** | |  |  |  |  |  |  |  |  |  |  |
| Conditional grant name | |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |  |  |

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

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **2021/22** | | | | | | | | | |
|  | |  |  | **Adjustments appropriation** | | | | | | |  |
|  | |  |  |  |  |  | **Shifts** | **Declared** |  | **Total** |  |
|  | |  | **Special** | **Roll-** | **Amounts announced in the budget** | **Virements** | **between** | **unspent** | **Other** | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | | **appropriation** | **overs** |  | **and shifts** | **votes** | **funds** | **adjustments** | **appropriation** | **appropriation** |
| **Programme name** | |  |  |  |  |  |  |  |  |  |  |
| Conditional grant name | |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |  |  |