Vote [insert vote number]

# [Insert department name] (H1)

## Adjusted budget summary (H2)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2023/24** | | | | | |
|  |  |  |  | **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 priority** | **Annual performance** | | |
|  |  |  | **Projected for 2023/24**  **as published in the**  **2023 ENE** | **Achieved in the first half of 2023/24**  **(April to September)** | **Changed target for 2023/24**  **(If permissible)** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

##### Changes to indicators and targets published in the 2023 ENE (H5)

Paragraph (P)

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

Paragraph (P)

## Adjusted Estimates of National Expenditure 2023 (H2)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments1** | **Total**  **adjustments**  **appropriation** | **Adjusted appropriation** |
| Programme name | | | |  | |  |  |  |  |  |  |  |  |  |
| **Sub-total** | |  | | | |  |  |  |  |  |  |  |  |  |
| **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** | |  | | | |  |  |  |  |  |  |  |  |  |

*1 Other adjustments include Roll-overs, shifting of funds following function shift within a vote, Self-financing and declared unspent funds, Section 16 of the PFMA*

**Programme [insert programme number]: Programme name**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 [insert programme number]: Programme name**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 [insert programme number]: Programme name**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 [insert programme number]: Programme name**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 [insert programme number]: Programme name**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 [insert programme number]: Programme name**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 [insert programme number]: Programme name**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 [insert programme number]: Programme name**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 [insert programme number]: Programme name**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 [insert programme number]: Programme name**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 charges against the National Revenue Fund**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  | | | **2023/24** | | | | | | | | | |
|  | |  | | | |  | **Adjustments appropriation** | | | | | | |  |
| R thousand | **Appropriation** | | | | | **Special appropriation** | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total**  **adjustments**  **appropriation** | **Adjusted 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 2023 (H2)

**Appropriation of expenditure earmarked in the 2023 budget speech for future allocation**

Programme [insert programme number]: [insert programme name]

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

**Unforeseeable and unavoidable expenditure – [write full amount: R00.000 million]**

Programme [insert programme number]: [insert programme name]

An additional R00.000 million has been allocated to the vote for [explain what the funds will be used for].

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

Funds reallocated between programmes or subprogrammes or economic classification items within the 2023/24 financial year should be expressed as either a virement or a shift, and should be captured in the AENE data workbook. Explain why funds are not used/spent in the particular programme,

subprogramme or economic classification item to which they were appropriated, and what these funds will be used for in the programme or subprogramme or economic classification item where they are shifted to. Each virement or shift must be motivated, in both the FROM and TO columns.

* **FROM**: specify where funds have been reduced, by programme and economic classification item. Virements to other programmes and shifts within the same programme are shown as a percentage of the programme budget.
* **TO**: specify what the funds will be used for, by programme and economic classification item. These funds, which increase expenditure, offset funding reductions.
* **Motivation**: state the reasons for funding reductions, or conversely for funds being made available.
* All virements or shifts that require approval from National Treasury or the parliament to be effected must be footnoted in this table. National Treasury approvals must be obtained prior to their inclusion in the AENE chapter.

### 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**

Programme [insert programme number]: [insert programme name]

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

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

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

Programme [insert programme number]: [insert programme name]

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]. **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].

**Adjustments due to significant and unforeseeable economic and financial events**

Programme [insert programme number]: [insert programme name]

An additional R00.000 million has been allocated to cover costs related to [explain what the funds will be used for].

**Other adjustments – [write full amount: R00.000 million]**

***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)

***Funds shifted within a vote/department following a function shift***

Programme [insert programme number]: [insert programme name]

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

***Self-financing expenditure***

Programme [insert programme number]: [insert programme name]

Revenue of R00.000 million has been generated from [insert source of funds].

***Declared unspent funds – [write full amount: R00.000 million]***

Programme [insert programme number]: [insert programme name]

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

**Gifts, donations and sponsorships – [write full amount: R00.000 million]**

Programme [insert programme number]: [insert programme name]

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

**Direct charges against the National Revenue Fund – [write full amount: R00.000 million]**

***[Insert category of adjustment] – [write full amount: R00.000 million]***

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

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (H2)

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **2022/23** | | | | | **2023/24** | | | | |
|  |  | **Outcome** | | | |  | | **Actual expenditure** | | |
|  |  |  | **Apr 22 -**  **Sep 22** |  | **Apr 22 -**  **Mar 23** |  |  |  | **Apr 23-**  **Sep 23** | |
|  | **Adjusted** | **Apr 22 -** | **% of**  **adjusted** | **Apr 22-** | **% of**  **adjusted** | **Adjusted** | **Adjusted appropriation/** | **Apr 23-** | **% of**  **adjusted** | |
| R thousand | **appropriation** | **Sep 22** | **appropriation** | **Mar 23** | **appropriation** | **appropriation** | **Total (%)** | **Sep 23** | **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 2023/24 (H3)

Paragraph (P)

## Departmental receipts (H2)

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2022/23** | | | | | **2023/24** | | | | |
|  |  | **Outcome** | | | |  |  |  | **Actual receipts** | |
|  |  |  | **Apr 22 -**  **Sep 22** |  | **Apr 22 -**  **Mar 23** |  |  | **Adjusted receipts estimate/ Total (%)** |  | **Apr 23 -**  **Sep 23** |
| R thousand | **Adjusted estimate** | **Apr 22 - Sep 22** | **% of**  **adjusted** | **Apr 22 - Mar 23** | **% of**  **adjusted** | **Budget estimate** | **Adjusted estimate** | **Apr 23 - Sep 23** | **% of**  **adjusted** |
| **Departmental receipts** |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |

### Revenue trends for the first half of 2023/24 (H3)

Paragraph (P)

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

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  | **2023/24** | | | | | | | | | |
|  | |  | |  | **Adjustments appropriation** | | | | | | |  |
|  | |  | |  | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total** |  |
|  | |  | | **Special** |  | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | | | **appropriation** |  | **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)

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  | **2023/24** | | | | | | | | | |
|  | |  | |  | **Adjustments appropriation** | | | | | | |  |
|  | |  | |  | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total** |  |
|  | |  | | **Special** |  | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | | | **appropriation** |  | **appropriation** | **appropriation** |
| **Programme name** | |  | |  |  |  |  |  |  |  |  |  |
| Conditional grant name | |  | |  |  |  |  |  |  |  |  |  |
|  | |  | |  |  |  |  |  |  |  |  |  |

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  | **2023/24** | | | | | | | | | |
|  | |  | |  | **Adjustments appropriation** | | | | | | |  |
|  | |  | |  | **Amounts announced in the budget** | **Unforeseeable/ Unavoidable** | **Virements**  **and**  **shifts** | **Shifting of funds between votes** | **unforeseeable economic and financial events** | **Other**  **Adjustments** | **Total** |  |
|  | |  | | **Special** |  | **adjustments** | **Adjusted** |
| R thousand | **Appropriation** | | | **appropriation** |  | **appropriation** | **appropriation** |
| **Programme name** | |  | |  |  |  |  |  |  |  |  |  |
| Conditional grant name | |  | |  |  |  |  |  |  |  |  |  |
|  | |  | |  |  |  |  |  |  |  |  |  |