

Vote 32

Trade and Industry

| | | | | |
|----------------------------------|---|---|-----------------|---------------------------------|
| Amount to be appropriated | Main appropriation R3 076 331 000 | Adjusted appropriation R3 907 420 000 | Decrease | Increase R831 089 000 |
| Responsible minister | Minister of Trade and Industry | | | |
| Administering department | Department of Trade and Industry | | | |
| Accounting officer | Director-General of Trade and Industry | | | |

Aim

The aim of the Department of Trade and industry is to lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of the future. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014.

Changes to programme purposes and measurable objectives

There were no changes to programme purposes and measurable objectives.

Adjusted Estimates of National Expenditure 2005

Table 32.1: Trade and Industry

| Programme | 2005/06 | | | | | | Adjusted appropriation |
|---|--------------------|--------------------------|----------------------------|----------|-------------------|--------------------------------|------------------------|
| | Main appropriation | Additional appropriation | | | | Total additional appropriation | |
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| R thousand | | | | | | | |
| 1. Administration | 250 225 | – | – | 46 010 | – | 46 010 | 296 235 |
| 2. International Trade and Economic Development | 100 774 | – | – | 16 069 | – | 16 069 | 116 843 |
| 3. Enterprise and Industry Development | 1 181 354 | 58 068 | – | (34 063) | – | 24 005 | 1 205 359 |
| 4. Consumer and Corporate Regulation | 117 905 | – | – | (2 266) | 4 251 | 1 985 | 119 890 |
| 5. The Enterprise Organisation | 986 659 | 177 563 | – | 6 437 | 580 000 | 764 000 | 1 750 659 |
| 6. Trade and Investment South Africa | 358 086 | 11 207 | – | (32 494) | – | (21 287) | 336 799 |
| 7. Marketing | 81 328 | – | – | 307 | – | 307 | 81 635 |
| Total | 3 076 331 | 246 838 | – | – | 584 251 | 831 089 | 3 907 420 |

| 2005/06 | | | | | | | |
|---|--------------------|--------------------------|----------------------------|-----------------|-------------------|--------------------------------|------------------------|
| R thousand | Main appropriation | Additional appropriation | | | | Total additional appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| Economic classification | | | | | | | |
| Current payments | 640 454 | – | – | 54 599 | – | 54 599 | 695 053 |
| Compensation of employees | 268 369 | – | – | 778 | – | 778 | 269 147 |
| Goods and services | 372 085 | – | – | 53 821 | – | 53 821 | 425 906 |
| Transfers and subsidies to: | 2 424 187 | 246 838 | – | (60 610) | 584 251 | 770 479 | 3 194 666 |
| Provinces and municipalities | 120 654 | 43 409 | – | 92 | – | 43 501 | 164 155 |
| Departmental agencies and accounts | 1 264 193 | 58 068 | – | (61 173) | 4 251 | 1 146 | 1 265 339 |
| Foreign governments and international organisations | 23 240 | – | – | (2 900) | – | (2 900) | 20 340 |
| Public corporations and private enterprises | 953 797 | 145 361 | – | 4 176 | 580 000 | 729 537 | 1 683 334 |
| Non-profit institutions | 62 303 | – | – | (1 709) | – | (1 709) | 60 594 |
| Households | – | – | – | 904 | – | 904 | 904 |
| Payments for capital assets | 11 690 | – | – | 6 011 | – | 6 011 | 17 701 |
| Machinery and equipment | 11 690 | – | – | 5 346 | – | 5 346 | 17 036 |
| Software and other intangible assets | – | – | – | 665 | – | 665 | 665 |
| Total | 3 076 331 | 246 838 | – | – | 584 251 | 831 089 | 3 907 420 |

Details of adjustments to Estimates of National Expenditure 2005

Roll-overs – R246,838 million

Programme 3: Enterprise and Industry Development

R58,068 million has been rolled over for the new Small Enterprise Development Agency's (SEDA) commitments from last year. These funds arise from the integration of Ntsika Enterprise Promotion Agency and the National Manufacturing Advisory Centre Co-ordinating Body (NAMAC) and the establishment of SEDA, and delays in related administrative processes.

Programme 5: The Enterprise Organisation

R87,563 million has been rolled over for critical infrastructure programme commitments, specifically for the Coega Development Corporation and the East London Development Corporation. The funds were unspent last year because of late invoices.

R70 million has been rolled over for additional expenditure in the Small Medium Enterprise Development Programme (SMEDP) because the grants it needs to make significantly exceed its MTEF budget allocation.

R20 million has been rolled over for the staple food fortification programme, mandated by the Minister of Health. The department was requested to assist millers to purchase and install fortifying equipment to ensure their compliance with the programme.

Programme 6: Trade and Investment South Africa

R11,207 million has been rolled over for Expo 2005, the world exposition held in Aichi, Japan. The funds were unspent last year because of late invoices.

Virements

Table 31.2: Trade and Industry (Net effect of all virements)

| From | R thousand | To | R thousand |
|---|------------|--|------------|
| Programme | | | |
| 3 Enterprise and Industry Development | 34 063 | 1 Administration | 46 010 |
| 4 Consumer and Corporate Regulation Division | 2 266 | 2 International Trade and Economic Development | 16 069 |
| 6 Trade and Investment South Africa | 32 494 | 5 The Enterprise Organisation | 6 437 |
| | | 7 Marketing | 307 |
| Economic classification item | | | |
| Departmental agencies and accounts | 61 173 | Compensation of employees | 778 |
| Foreign governments and international organisations | 2 900 | Goods and services | 53 821 |
| Non-profit institutions | 1 709 | Provincial and municipalities | 92 |
| | | Public corporations and private enterprises | 4 176 |
| | | Households | 904 |
| | | Payments for capital assets | 6 011 |

Details of savings

Programme 3: Enterprise and Industry Development

Savings of R34,063 million were realised as follows:

- R646 000 on goods and services, due to the centralisation of the bursary budget under programme 1
- R9,139 million on the transfer to the South African Micro Apex Fund, due to its late registration as a public entity and delays in the lending process
- R2,5 million on the transfer to Technology for Women in Business, due to vacant posts
- R3,71 million, because senior management has suspended funds to the National Co-operatives Association of South Africa (NCASA)
- R10 million, due to the integration of the community public private partnership with the Development Bank of Southern Africa into SEDA
- R8,068 million, because SEDA will now be funded from the Sector Wide Enterprise, Employment and Equity Programme (SWEEP), which is donor funded.

Programme 4: Consumer and Corporate Regulation

Savings of R2,266 million on compensation of employees are due to vacant posts.

Programme 6: Trade and Investment South Africa

Savings of R32,494 million were realised as follows:

- R6,437 million on compensation of employees, due to vacant posts
- R20,639 million on the transfer to the Export Credit and Insurance Corporation (ECIC), due to the revision of cash-flow projections, which were influenced by the savings on interest make-up
- R5,418 million on goods and services, due to the late receipt of foreign mission accounts from the Department of Foreign affairs and the centralisation of the bursary budget under programme 1.

Utilisation of savings

Programme 1: Administration

Savings of R46,01 million have been used as follows:

- R2,81 million for compensation of employees in the Corporate Services subprogramme
- R39,311 million under goods and services for increases in PPP costs, for centralising the bursary budget and telephone account, and for human resources projects

- R3,884 million for the chief information officer's office and unforeseen capital costs for the minister's office and his two deputies
- R5 thousand for Regional Services Council levies.

Programme 2: International Trade and Economic Development

Savings of R16,069 million have been used as follows:

- R1,303 million under compensation of employees for additional staff
- R2,882 million under goods and services to fund ministerial conferences costs and travelling and subsistence costs
- R9,156 million for the regional spatial development initiatives, which were under-budgeted
- R2,52 million for the capital programme of Protechnik Laboratories
- R162 000 for machinery and equipment for new staff members
- R46 000 for Regional Service Council levies.

Programme 5: The Enterprise Organisation

R6,437 million has been used for compensation of employees.

Programme 7: Marketing

R307 000 has been used for goods and services.

Funds shifted within a programme

Programme 1: Administration

Savings of R1,591 million on goods and services, due to poor spending on professional services in the director-general's office, have been shifted to payments for capital assets (R1,581 million) and transfers for Regional Services Council levies (R10 000).

Savings of R17 000 on transfers to the Diplomacy, Intelligence, Defence and Trade Education Training Authority, due to over-budgeting, have been shifted to Regional Services Council levies.

Programme 2: International Trade and Economic Development

Savings of R5,8 million have been shifted to transfers to regional spatial development initiatives as follows: from compensation of employees (R5 million) due to vacant posts, and from transfers and subsidies (R800 000) due to a decrease in the membership contribution to the Organisation for the Prohibition of Chemical Weapons.

Programme 3: Enterprise and Industry Development

There have been the following shifts within transfers and subsidies:

- R1,599 million from transfers to Small Business Technical Consulting, due to its delisting, to transfers to the South African National Accreditation System
- R4,5 million from Technology For Women In Business, due to vacant posts, to transfers to the South African Women Entrepreneurs' Network (R2 million) and the Small Enterprise Development Agency (R2,500 million).
- R30,232 million from transfers the South African Micro Finance Apex Fund, due to its late registration, to fund transfers to Khula (R29,883 million), the National Cleaner Production Centre (R320 000), and Regional Services Council levies (R29 000).

Further savings under transfers and subsidies have been shifted as follows:

- R10,629 million from transfers the South African Micro Finance Apex Fund, due to its late registration, to compensation of employees (R4,049 million) and goods and services (R6,58 million)

- R2,1 million from transfers to the United Nations Industrial Development Organisation, due to the strength of the local currency against the American dollar, to transfers to households (R480 000) and goods and services (R1,62 million).

Other shifts in the programme are as follows:

- Savings of R250 000 on goods and services have been shifted to transfers to households because the funds were incorrectly allocated to gifts, donations and sponsorship.
- Savings of R453 000 on payments for capital assets, due to over-budgeting on machinery and equipment have been shifted to transfers to the Co-Operative Incentive Scheme (R1 000) to create and maintain the budget line, and to goods and services (R452 000).
- Savings of R1 000 on goods and services, due to the need to keep the budget line of the National Co-Operatives Association of South Africa (NCASA) during negotiations between the departments and NCASA, will be used to fund transfers to NCASA.

Programme 4: Consumer and Corporate Regulation

Savings of R2,078 million on compensation of employees, due to vacant posts, have been shifted to goods and services (R2,069 million), payments for capital assets (R1 000), transfers to provincial and local governments (R6 000) and transfers to households (R2 000).

Savings of R6,359 million on transfers to the Companies and Intellectual Property Registration Office, due to the expectation that the office will be self-sustainable, have been shifted to goods and services.

Savings of R140 000 on goods and services, due to the reallocation of funds, have been shifted to transfers to households for the Consumer Awards.

Programme 5: The Enterprise Organisation

R53 000 has been shifted from goods and services to transfers for Regional Services Council levies.

There have been the following shifts within transfers and subsidies:

- R181,8 million has been shifted to Enterprise Development as follows:
 - R100,8 million from Small and Medium Manufacturing Development, due to its termination
 - R11 million from Industrial Development Zones, because the programme will not pay more than R4 million on claims
 - R15 million from the Manufacturing Development Programme, due to its termination
 - R20 million from the Business Process Outsourcing programme, because it is not in operation
 - R13 million from the Sector Partnership Fund, due to its termination
 - R22 million from the Competitiveness Fund, due to its termination.
- R25 million has been shifted from the terminated Competitiveness Fund to the Black Business Supplier Development Programme (R20 million) and to the South African Capital Goods Feasibility Study Fund (R5 million).

Programme 6: Trade and Investment South Africa

R3 million has been shifted from compensation of employees to transfers to Trade and Industry South Africa.

Savings of R4,793 million on the transfer to the Export Credit and Insurance Corporation, due to the revision of cash flow projections influenced by the savings on interest make-up, have been shifted to goods and services (R2,807 million) and payments for capital assets (R1,986 million).

Saving of R82 000 on transfers to for Regional Services Council levies, due to over-budgeting, have been shifted to goods and services.

Savings of R1,7 million on goods and services are because the department is liable for outstanding claims from the Youth Internship Programme (YIP). These are due to the difference between the programme year and the financial year and the need to ensure a national spread of National Automotive Industry Development Centre (NAIDC) interventions beyond the Gauteng and Eastern Cape provinces. The savings have been shifted to transfers to YIP (R700 000) and NAIDC (R1 million).

Savings of R32 000 on compensation of employees will be used for transfers to households to pay a deceased employee's outstanding benefits.

Programme 7: Marketing

Savings of R8 000 on compensation of employees, due to vacant posts, have been shifted to transfers for Regional Services Council levies.

Saving of R1,5 million on payments for capital assets, due to vacant posts, have been shifted to goods and services.

Other adjustments – R584,251 million

Shifting of funds between votes

Programme 4: Consumer and Corporate Regulation

R4,251 million will be transferred to the Department of Trade and Industry from the Department of Agriculture for staff members transferred to the Companies and Intellectual Property Registration Office (CIPRO) in line with the Co-operatives Act of 1981.

Expenditure announced in the 2005 budget but not allocated

Programme 5: The Enterprise Organisation

R580 million is required to provide bridging finance to the Pebble Bed Modular Reactor (PBMR), a low cost and safe nuclear option for generating electricity, with socio-economic and long-term strategic resource development benefits.

Gifts, donations and sponsorships

Programme 4: Consumer and Corporate Regulation

The department will sponsor consumer awards in the various categories worth a total of R142 000.

Expenditure 2004/05 and preliminary expenditure 2005/06

Table 32.3: Trade and Industry

| Programme | 2004/05 | | | | 2005/06 | | |
|--|---------------------------|------------------------|------------------------|---|---------------------------|------------------------|--|
| | Expenditure outcome | | | Apr 04 - Mar 05 % of adjusted appropriation | Preliminary expenditure | | % change 04/05 - 05/06 Apr - Sep |
| R thousand | Adjusted appropriation | Apr 2004 - Sep 2004 | Apr 2004 - Mar 2005 | | Adjusted appropriation | Apr 2005 - Sep 2005 | |
| 1. Administration | 242 350 | 91 167 | 229 064 | 94,5 | 296 235 | 101 070 | 10,9 |
| 2. International Trade and Economic Development | 101 790 | 28 683 | 106 226 | 104,4 | 116 843 | 39 091 | 36,3 |
| 3. Enterprise and Industry Development | 1 166 844 | 528 408 | 1 100 490 | 94,3 | 1 205 359 | 549 881 | 4,1 |
| 4. Consumer and Corporate Regulation | 97 615 | 42 404 | 97 206 | 99,6 | 119 890 | 12 795 | (69,8) |
| 5. The Enterprise Organisation | 1 610 476 | 352 273 | 1 510 736 | 93,8 | 1 750 659 | 399 559 | 13,4 |
| 6. Trade and Investment South Africa | 266 801 | 93 753 | 281 984 | 105,7 | 336 799 | 140 715 | 50,1 |
| 7. Marketing | 137 415 | 64 080 | 137 391 | 100,0 | 81 635 | 25 401 | (60,4) |
| Total | 3 623 291 | 1 200 768 | 3 463 097 | 95,6 | 3 907 420 | 1 268 512 | 5,6 |

| R thousand | 2004/05 Expenditure outcome | | | | 2005/06 Preliminary expenditure | | |
|---|--------------------------------|---------------------|---------------------|---|------------------------------------|---------------------|----------------------------------|
| | Adjusted appropriation | Apr 2004 - Sep 2004 | Apr 2004 - Mar 2005 | Apr 04 - Mar 05 % of adjusted appropriation | Adjusted appropriation | Apr 2005 - Sep 2005 | % change 04/05 - 05/06 Apr - Sep |
| Current payments | 606 025 | 260 802 | 633 093 | 104,5 | 695 053 | 236 053 | (9,5) |
| Compensation of employees | 205 781 | 89 812 | 203 946 | 99,1 | 269 147 | 101 378 | 12,9 |
| Goods and services | 390 234 | 166 229 | 381 757 | 97,8 | 425 906 | 125 257 | (24,6) |
| Financial transactions in assets and liabilities | 10 010 | 4 761 | 47 390 | 473,4 | - | 9 418 | 97,8 |
| Transfers and subsidies to: | 3 006 329 | 936 780 | 2 823 928 | 93,9 | 3 194 666 | 1 029 842 | 9,9 |
| Provinces and municipalities | - | 234 | 234 | - | 164 155 | 279 | 19,2 |
| Departmental agencies and accounts | 1 172 556 | 500 068 | 1 108 311 | 94,5 | 1 265 339 | 566 076 | 13,2 |
| Foreign governments and international organisations | 22 251 | - | 18 784 | 84,4 | 20 340 | 8 400 | - |
| Public corporations and private enterprises | 1 737 264 | 385 688 | 1 622 367 | 93,4 | 1 683 334 | 421 952 | 9,4 |
| Non-profit institutions | 72 555 | 50 612 | 72 554 | 100,0 | 60 594 | 32 985 | (34,8) |
| Households | 1 703 | 178 | 1 678 | 98,5 | 904 | 150 | (15,7) |
| Payments for capital assets | 10 937 | 3 186 | 6 076 | 55,6 | 17 701 | 2 617 | (17,9) |
| Machinery and equipment | 10 643 | 2 213 | 5 826 | 54,7 | 17 036 | 2 599 | 17,4 |
| Software and other intangible assets | 294 | 973 | 250 | 85,0 | 665 | 18 | (98,2) |
| Total | 3 623 291 | 1 200 768 | 3 463 097 | 95,6 | 3 907 420 | 1 268 512 | 5,6 |

Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 was R1,269 billion or 32,5 per cent of the adjusted appropriation of R3,907 billion for the whole year.

The decrease in the spending trend of *Programme 4: Consumer and Corporate Regulation* is mainly because some entities did not comply with the Public Finance Management Act of 1999 (PFMA).

Programme 7: Marketing reflects reduced marketing campaigns.

Summary of transfers and subsidies

Table 32.4: Summary of transfers and subsidies per programme

| R thousand | Main appropriation | 2005/06 Additional appropriation | | | | Total additional appropriation | Adjusted appropriation |
|----------------------------------|--------------------|-------------------------------------|----------------------------|----------|-------------------|--------------------------------|------------------------|
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| 1. Administration | 5 256 | - | - | 15 | - | 15 | 5 271 |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 95 | - | - | 32 | - | 32 | 127 |
| Regional Services Council levies | 95 | - | - | 32 | - | 32 | 127 |

| | | 2005/06 | | | | | | |
|--|--|--------------------------|----------------------------|----------|-------------------|--------------------------------|------------------------|---------------|
| | | Additional appropriation | | | | Total additional appropriation | Adjusted appropriation | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | | |
| Departmental agencies and accounts | | | | | | | | |
| Public entities | | | | | | | | |
| | Current | 161 | - | - | (17) | - | (17) | 144 |
| | Diplomacy, Intelligence, Defence and Trade Education Training Authority | 160 | - | - | (17) | - | (17) | 143 |
| | Council for Scientific and Industrial Research: Delight Project | 1 | - | - | - | - | - | 1 |
| Public corporations and private enterprises | | | | | | | | |
| Public corporations | | | | | | | | |
| Other transfers | | | | | | | | |
| | Current | 5 000 | - | - | - | - | - | 5 000 |
| | Industrial Development Corporation: Fund for Research into Industrial Development, Growth and Equity | 5 000 | - | - | - | - | - | 5 000 |
| 2. International Trade and Economic Development | | 64 159 | - | - | 11 722 | - | 11 722 | 75 881 |
| Provinces and municipalities | | | | | | | | |
| Municipalities | | | | | | | | |
| Municipal bank accounts | | | | | | | | |
| | Current | 35 | - | - | 46 | - | 46 | 81 |
| | Regional Services Council levies | 35 | - | - | 46 | - | 46 | 81 |
| Departmental agencies and accounts | | | | | | | | |
| Public entities | | | | | | | | |
| | Current | 46 458 | - | - | - | - | - | 46 458 |
| | International Trade Administration Commission | 46 458 | - | - | - | - | - | 46 458 |
| Foreign governments and international organisations | | | | | | | | |
| | Current | 7 420 | - | - | (800) | - | (800) | 6 620 |
| | World Trade Organisation | 4 240 | - | - | - | - | - | 4 240 |
| | Organisation for the Prohibition of Chemical Weapons | 3 180 | - | - | (800) | - | (800) | 2 380 |
| Public corporations and private enterprises | | | | | | | | |
| Public corporations | | | | | | | | |
| Other transfers | | | | | | | | |
| | Current | 10 002 | - | - | 9 956 | - | 9 956 | 19 958 |
| | Development Bank of Southern Africa: Regional Spatial Development Initiatives | 8 480 | - | - | 9 956 | - | 9 956 | 18 436 |
| | ProTechnik Laboratories | 1 522 | - | - | - | - | - | 1 522 |
| | Capital | 244 | - | - | 2 520 | - | 2 520 | 2 764 |
| | ProTechnik Laboratories | 244 | - | - | 2 520 | - | 2 520 | 2 764 |

| R thousand | 2005/06 | | | | | | Adjusted appropriation |
|--|--------------------|--------------------------|----------------------------|-----------------|-------------------|--------------------------------|------------------------|
| | Main appropriation | Additional appropriation | | | | Total additional appropriation | |
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| 3. Enterprise and Industry | 1 122 832 | 58 068 | - | (45 414) | - | 12 654 | 1 135 486 |
| Development | | | | | | | |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 47 | - | - | 29 | - | 29 | 76 |
| Regional Services Council levies | 47 | - | - | 29 | - | 29 | 76 |
| Departmental agencies and accounts | | | | | | | |
| Public entities | | | | | | | |
| Current | 837 000 | 58 068 | - | (32 365) | - | 25 703 | 862 703 |
| Council for Scientific and Industrial Research: Technology Transfer Centre | 2 120 | - | - | - | - | - | 2 120 |
| Council for Scientific and Industrial Research: Technology for Women in Business | 6 360 | - | - | (4 500) | - | (4 500) | 1 860 |
| Council for Scientific and Industrial Research: National Cleaner Production Centre | 1 060 | - | - | 320 | - | 320 | 1 380 |
| South African Bureau of Standards: Research Contribution | 102 484 | - | - | - | - | - | 102 484 |
| South African National Accreditation System | 5 931 | - | - | 1 599 | - | 1 599 | 7 530 |
| Council for Scientific and Industrial Research: National Measuring Standards | 34 832 | - | - | - | - | - | 34 832 |
| National Productivity Institute: Workplace Challenge | 7 420 | - | - | - | - | - | 7 420 |
| Khula | 26 500 | - | - | 29 883 | - | 29 883 | 56 383 |
| National Empowerment Fund | 410 600 | - | - | - | - | - | 410 600 |
| South African Bureau of Standards: Small Business Technical Consulting | 2 120 | - | - | (1 599) | - | (1 599) | 521 |
| South African Micro Apex Fund | 100 000 | - | - | (50 000) | - | (50 000) | 50 000 |
| Small Enterprise Development Agency | 137 573 | 58 068 | - | (8 068) | - | 50 000 | 187 573 |
| Capital | 143 102 | - | - | - | - | - | 143 102 |
| National Research Foundation: Technology and Human Research for Industry Programme | 143 100 | - | - | - | - | - | 143 100 |
| Council for Scientific and Industrial Research: Technology Transfer Capital Guarantee Fund | 1 | - | - | - | - | - | 1 |
| Council for Scientific and Industrial Research: Technology Venture Capital | 1 | - | - | - | - | - | 1 |
| Foreign governments and international organisations | | | | | | | |
| Current | 5 300 | - | - | (2 100) | - | (2 100) | 3 200 |
| United Nations Industrial Development Organisation | 5 300 | - | - | (2 100) | - | (2 100) | 3 200 |
| Public corporations and private enterprises | | | | | | | |
| Public corporations | | | | | | | |
| Other transfers | | | | | | | |
| Current | 10 000 | - | - | (10 000) | - | (10 000) | - |
| Development Bank of Southern Africa: Community Public Private Partnership | 10 000 | - | - | (10 000) | - | (10 000) | - |
| Capital | 80 980 | - | - | - | - | - | 80 980 |
| Industrial Development Corporation: Support Programme for Industrial Innovation | 80 980 | - | - | - | - | - | 80 980 |

| R thousand | 2005/06 | | | | | | Adjusted appropriation |
|--|--------------------|--------------------------|----------------------------|----------------|-------------------|--------------------------------|------------------------|
| | Main appropriation | Additional appropriation | | | | Total additional appropriation | |
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| Private enterprises | | | | | | | |
| Other transfers | | | | | | | |
| Current | - | - | - | 1 | - | 1 | 1 |
| Co-operative Incentive Scheme | - | - | - | 1 | - | 1 | 1 |
| Non-profit institutions | | | | | | | |
| Current | 46 403 | - | - | (1 709) | - | (1 709) | 44 694 |
| National Co-operatives Association of South Africa | 3 710 | - | - | (3 709) | - | (3 709) | 1 |
| Godisa Trust: Technology Incubator Development | 40 573 | - | - | - | - | - | 40 573 |
| South African Women Entrepreneurs' Network | 2 120 | - | - | 2 000 | - | 2 000 | 4 120 |
| Households | | | | | | | |
| Other transfers | | | | | | | |
| Current | - | - | - | 730 | - | 730 | 730 |
| Leave Gratuity | - | - | - | 730 | - | 730 | 730 |
| 4. Consumer and Corporate Regulation | 74 460 | - | - | (6 211) | 4 251 | (1 960) | 72 500 |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 38 | - | - | 6 | - | 6 | 44 |
| Regional Services Council levies | 38 | - | - | 6 | - | 6 | 44 |
| Departmental agencies and accounts | | | | | | | |
| Public entities | | | | | | | |
| Current | 56 402 | - | - | (6 359) | 4 251 | (2 108) | 54 294 |
| National Gambling Board | 12 262 | - | - | - | - | - | 12 262 |
| Competition Commission | 28 240 | - | - | - | - | - | 28 240 |
| South African Bureau of Standards: Trade Metrology | 9 540 | - | - | - | - | - | 9 540 |
| Companies and Intellectual Property Registration Office | 6 360 | - | - | (6 359) | 4 251 | (2 108) | 4 252 |
| Foreign governments and international organisations | | | | | | | |
| Current | 2 120 | - | - | - | - | - | 2 120 |
| World Intellectual Property Organisation | 2 120 | - | - | - | - | - | 2 120 |
| Non-profit institutions | | | | | | | |
| Current | 15 900 | - | - | - | - | - | 15 900 |
| Micro Finance Regulatory Council | 15 900 | - | - | - | - | - | 15 900 |
| Households | | | | | | | |
| Other transfers | | | | | | | |
| Current | - | - | - | 142 | - | 142 | 142 |
| Consumer Awards | - | - | - | 142 | - | 142 | 142 |
| 5. The Enterprise Organisation | 946 822 | 177 563 | - | 53 | 580 000 | 757 616 | 1 704 438 |
| Provinces and municipalities | | | | | | | |
| Provinces | | | | | | | |
| Provincial agencies and funds | | | | | | | |
| Capital | 120 200 | 43 409 | - | - | - | 43 409 | 163 609 |
| Coega Development Corporation | 80 200 | 35 475 | - | - | - | 35 475 | 115 675 |
| East London Development Corporation | 20 000 | 7 934 | - | - | - | 7 934 | 27 934 |
| Richards Bay Development Corporation | 20 000 | - | - | - | - | - | 20 000 |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 53 | - | - | 53 | - | 53 | 106 |
| Regional Services Council levies | 53 | - | - | 53 | - | 53 | 106 |

| | | 2005/06 | | | | | |
|--|--------------------|--------------------------|----------------------------|-----------------|-------------------|--------------------------|------------------------|
| | | Additional appropriation | | | | Total | Adjusted appropriation |
| R thousand | Main appropriation | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | additional appropriation | |
| Public corporations and private enterprises | | | | | | | |
| Private enterprises | | | | | | | |
| Subsidies on production | | | | | | | |
| Current | | | | | | | |
| | 593 489 | 90 000 | - | 35 000 | - | 125 000 | 718 489 |
| Small and Medium Manufacturing Development Programme | 137 800 | - | - | (100 800) | - | (100 800) | 37 000 |
| Enterprise Development | 363 888 | 70 000 | - | 181 800 | - | 251 800 | 615 688 |
| Manufacturing Development Programme Incentives | 15 900 | - | - | (15 000) | - | (15 000) | 900 |
| Industrial Development Zones | 15 900 | - | - | (11 000) | - | (11 000) | 4 900 |
| Business Process Outsourcing (BPO) | 20 000 | - | - | (20 000) | - | (20 000) | - |
| Film and Television Production Incentive | 40 000 | - | - | - | - | - | 40 000 |
| Tax Holiday Scheme | 1 | - | - | - | - | - | 1 |
| Staple Food Fortification Programme | - | 20 000 | - | - | - | 20 000 | 20 000 |
| Other transfers | | | | | | | |
| Current | | | | | | | |
| | 172 203 | - | - | (35 000) | 580 000 | 545 000 | 717 203 |
| Export Market and Investment Assistance | 110 720 | - | - | - | - | - | 110 720 |
| Competitiveness Fund | 47 700 | - | - | (47 000) | - | (47 000) | 700 |
| Sector Partnership Fund | 13 780 | - | - | (13 000) | - | (13 000) | 780 |
| Black Business Supplier Development Programme | 1 | - | - | 20 000 | - | 20 000 | 20 001 |
| Micro-Investor Fund | 2 | - | - | - | - | - | 2 |
| Pebble Bed Modular Reactor | - | - | - | - | 580 000 | 580 000 | 580 000 |
| Souh African Capital Goods Feasibility Study Fund | - | - | - | 5 000 | - | 5 000 | 5 000 |
| Capital | 60 877 | 44 154 | - | - | - | 44 154 | 105 031 |
| Other Critical Infrastructure Programme Projects | 60 877 | 44 154 | - | - | - | 44 154 | 105 031 |
| 6.Trade and Investment South Africa | 210 634 | 11 207 | - | (20 783) | - | (9 576) | 201 058 |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | | | | | | | |
| | 162 | - | - | (82) | - | (82) | 80 |
| Regional Services Council levies | 162 | - | - | (82) | - | (82) | 80 |
| Departmental agencies and accounts | | | | | | | |
| Public entities | | | | | | | |
| Current | | | | | | | |
| | 181 070 | - | - | (22 432) | - | (22 432) | 158 638 |
| Export Credit +Insurance Corporation | 181 070 | - | - | (25 432) | - | (25 432) | 155 638 |
| Trade and Investment South Africa | - | - | - | 3 000 | - | 3 000 | 3 000 |
| Foreign governments and international organisations | | | | | | | |
| Current | | | | | | | |
| | 8 400 | - | - | - | - | - | 8 400 |
| Export Consultancy Trust Funds: International Bank for Reconstruction and Development (World Bank) | 4 200 | - | - | - | - | - | 4 200 |
| International Finance Corporation | 4 200 | - | - | - | - | - | 4 200 |

| | | 2005/06 | | | | | | |
|--|--|--------------------------|----------------------------|----------|-------------------|--------------------------------|------------------------|-----------|
| | | Additional appropriation | | | | Total additional appropriation | Adjusted appropriation | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | | |
| Public corporations and private enterprises | | | | | | | | |
| Public corporations | | | | | | | | |
| Other transfers | | | | | | | | |
| | Current | 2 | - | - | (1) | - | (1) | 1 |
| | Council for Scientific and Industrial Research: Maritime Industry Project | 1 | - | - | - | - | - | 1 |
| | Industrial Development Corporation: South African Capital Goods Feasibility Study Fund | 1 | - | - | (1) | - | (1) | - |
| Private enterprises | | | | | | | | |
| Other transfers | | | | | | | | |
| | Current | 21 000 | 11 207 | - | 1 700 | - | 12 907 | 33 907 |
| | Youth Internship Programme | - | - | - | 700 | - | 700 | 700 |
| | Aichi Exposition | 21 000 | 11 207 | - | - | - | 11 207 | 32 207 |
| | National Automotive Industry Development | - | - | - | 1 000 | - | 1 000 | 1 000 |
| Households | | | | | | | | |
| Social benefits | | | | | | | | |
| | Current | - | - | - | 32 | - | 32 | 32 |
| | Leave Gratuity | - | - | - | 32 | - | 32 | 32 |
| 7. Marketing | | 24 | - | - | 8 | - | 8 | 32 |
| Provinces and municipalities | | | | | | | | |
| Municipalities | | | | | | | | |
| Municipal bank accounts | | | | | | | | |
| | Current | 24 | - | - | 8 | - | 8 | 32 |
| | Regional Services Council levies | 24 | - | - | 8 | - | 8 | 32 |
| Total | | 2 424 187 | 246 838 | - | (60 610) | 584 251 | 770 479 | 3 194 666 |