

## Government Communication and Information System

### Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>413 069</b>	<b>425 069</b>	–	12 000
<b>of which:</b>				
Current payments	387 976	398 610	–	10 634
Transfers and subsidies	21 841	22 434	–	593
Payments for capital assets	3 252	4 025	–	773
Executive authority	Minister of Communications			
Accounting officer	Chief Executive Officer Government Communication and Information System			
Website address	www.gcis.gov.za			

### Aim

*Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.*

### 2014 national macro organisation of the state

In accordance with the reorganisation of some national departments announced by the President in May 2014, the Government Communication and Information System will cease to exist. The department's operational functions will shift to the reconstituted Department of Communications.

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of cluster reports on perceptions on government delivery and performance reports per year issued	Content Processing and Dissemination	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	14	6	–
Number of copies of Vuk'uzenzele newspaper published per year	Content Processing and Dissemination		20.4 million	10.5 million	–
Number of media briefings requests per year	Intergovernmental Coordination and Stakeholder Management		100	105	–
Number of community and stakeholder liaison visits per year	Intergovernmental Coordination and Stakeholder Management		2 750	1 281	–
Number of development communication projects aligned to the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		2 184	1 117	–
Number of rapid response facilitated reports per year	Intergovernmental Coordination and Stakeholder Management		311	13	–
Number of marketing events per Thusong service centre per year	Intergovernmental Coordination and Stakeholder Management		484	374	–

2014 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of radio advertisements and dramas produced per year	Communication Service Agency	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	48	21	-
Number of video programmes produced per year	Communication Service Agency		120	167	-
Number of requests for photographic coverage handled per year	Communication Service Agency		500	300	-
Number of live broadcasts on community radio stations per year	Communication Service Agency		54	48	-
Number of government and national events covered on video per year	Communication Service Agency		400	268	-
Number of graphic designs produced per year	Communication Service Agency		160	175	-

Mid-year progress

The higher than anticipated number of media briefings is mainly due to a number of emergency briefings that were organised in relation to the Nigerian church building collapse disaster and the Ebola virus health scare. The increase in the number of marketing events per Thusong service centre is due to the use of new platforms such as community media and open week campaigns to promote the centres. The target for the number of video programmes produced has been exceeded due to more requests from departments. The department is likely to produce 342 video programmes by the end of 2014/15.

The annual target for the number of graphic designs has already been exceeded due to more requests from departments, and this trend is likely to continue in the second half of 2014/15. Fewer rapid response facilitated reports were completed in the first half of 2014/15 as the reports are now completed bi-weekly for the minister, instead of daily.

## Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration	141 388	-	12 000	368	-	-	-	12 368	153 756
Content Processing and Dissemination	99 928	-	-	(5 120)	-	-	-	(5 120)	94 808
Intergovernmental Coordination and Stakeholder Management	121 654	-	-	(189)	-	-	-	(189)	121 465
Communication Service Agency	50 099	-	-	4 941	-	-	-	4 941	55 040
<b>Total</b>	<b>413 069</b>	<b>-</b>	<b>12 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 000</b>	<b>425 069</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>387 976</b>	<b>-</b>	<b>12 000</b>	<b>(1 366)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 634</b>	<b>398 610</b>
Compensation of employees	200 115	-	12 000	(45)	-	-	-	11 955	212 070
Goods and services	187 861	-	-	(1 321)	-	-	-	(1 321)	186 540
<b>Transfers and subsidies</b>	<b>21 841</b>	<b>-</b>	<b>-</b>	<b>593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>593</b>	<b>22 434</b>
Departmental agencies and accounts	21 841	-	-	548	-	-	-	548	22 389
Households	-	-	-	45	-	-	-	45	45
<b>Payments for capital assets</b>	<b>3 252</b>	<b>-</b>	<b>-</b>	<b>773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>773</b>	<b>4 025</b>
Machinery and equipment	3 002	-	-	773	-	-	-	773	3 775
Software and other intangible assets	250	-	-	-	-	-	-	-	250
<b>Total</b>	<b>413 069</b>	<b>-</b>	<b>12 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 000</b>	<b>425 069</b>

**Programme 1: Administration**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other Adjustments		
R thousand									
Departmental Management	7 285	-	12 000	(14)	-	-	-	11 986	19 271
Corporate Services	56 430	-	-	449	-	-	-	449	56 879
Financial Administration	28 888	-	-	(56)	-	-	-	(56)	28 832
Internal Audit	6 605	-	-	(11)	-	-	-	(11)	6 594
Office Accommodation	42 180	-	-	-	-	-	-	-	42 180
<b>Total</b>	<b>141 388</b>	<b>-</b>	<b>12 000</b>	<b>368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 368</b>	<b>153 756</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>140 297</b>	<b>-</b>	<b>12 000</b>	<b>(409)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 591</b>	<b>151 888</b>
Compensation of employees	60 913	-	12 000	(3)	-	-	-	11 997	72 910
Goods and services	79 384	-	-	(406)	-	-	-	(406)	78 978
<b>Transfers and subsidies</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>544</b>	<b>568</b>
Departmental agencies and accounts	24	-	-	541	-	-	-	541	565
Households	-	-	-	3	-	-	-	3	3
<b>Payments for capital assets</b>	<b>1 067</b>	<b>-</b>	<b>-</b>	<b>233</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>233</b>	<b>1 300</b>
Machinery and equipment	1 067	-	-	233	-	-	-	233	1 300
<b>Total</b>	<b>141 388</b>	<b>-</b>	<b>12 000</b>	<b>368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 368</b>	<b>153 756</b>

**Programme 2: Content Processing and Dissemination**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other Adjustments		
R thousand									
Programme Management for Content Processing and Dissemination	3 022	-	-	(7)	-	-	-	(7)	3 015
Policy and Research	35 661	-	-	(555)	-	-	-	(555)	35 106
Products and Platforms	61 245	-	-	(4 558)	-	-	-	(4 558)	56 687
<b>Total</b>	<b>99 928</b>	<b>-</b>	<b>-</b>	<b>(5 120)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 120)</b>	<b>94 808</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>99 826</b>	<b>-</b>	<b>-</b>	<b>(5 541)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 541)</b>	<b>94 285</b>
Compensation of employees	45 362	-	-	(12)	-	-	-	(12)	45 350
Goods and services	54 464	-	-	(5 529)	-	-	-	(5 529)	48 935
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>
Households	-	-	-	12	-	-	-	12	12
<b>Payments for capital assets</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>409</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>409</b>	<b>511</b>
Machinery and equipment	102	-	-	409	-	-	-	409	511
<b>Total</b>	<b>99 928</b>	<b>-</b>	<b>-</b>	<b>(5 120)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 120)</b>	<b>94 808</b>

**Programme 3: Intergovernmental Coordination and Stakeholder Management**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other Adjustments		
R thousand									
Programme Management for Intergovernmental Coordination and Stakeholder Management	2 432	-	-	195	-	-	-	195	2 627
Provincial and Local Liaison	73 507	-	-	(136)	-	-	-	(136)	73 371
Media Engagement	14 371	-	-	(227)	-	-	-	(227)	14 144
Media Development and Diversity Agency	21 815	-	-	-	-	-	-	-	21 815
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	4 946	-	-	(11)	-	-	-	(11)	4 935
Cluster Supervision (Economic and Infrastructure, Justice and International)	4 583	-	-	(10)	-	-	-	(10)	4 573
<b>Total</b>	<b>121 654</b>	<b>-</b>	<b>-</b>	<b>(189)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(189)</b>	<b>121 465</b>

**Programme 3: Intergovernmental Coordination and Stakeholder Management (continued)**

Economic classification	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>99 277</b>	-	-	(357)	-	-	-	(357)	<b>98 920</b>
Compensation of employees	71 528	-	-	(30)	-	-	-	(30)	71 498
Goods and services	27 749	-	-	(327)	-	-	-	(327)	27 422
<b>Transfers and subsidies</b>	<b>21 817</b>	-	-	37	-	-	-	37	<b>21 854</b>
Departmental agencies and accounts	21 817	-	-	7	-	-	-	7	21 824
Households	-	-	-	30	-	-	-	30	30
<b>Payments for capital assets</b>	<b>560</b>	-	-	131	-	-	-	131	<b>691</b>
Machinery and equipment	560	-	-	131	-	-	-	131	691
<b>Total</b>	<b>121 654</b>	-	-	(189)	-	-	-	(189)	<b>121 465</b>

**Programme 4: Communication Service Agency**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Marketing, Advertising and Media Buying	28 617	-	-	4 565	-	-	-	4 565	33 182
Media Production	21 482	-	-	376	-	-	-	376	21 858
<b>Total</b>	<b>50 099</b>	-	-	<b>4 941</b>	-	-	-	<b>4 941</b>	<b>55 040</b>
<b>Economic classification</b>	<b>48 576</b>	-	-	<b>4 941</b>	-	-	-	<b>4 941</b>	<b>53 517</b>
Compensation of employees	22 312	-	-	-	-	-	-	-	22 312
Goods and services	26 264	-	-	4 941	-	-	-	4 941	31 205
<b>Payments for capital assets</b>	<b>1 523</b>	-	-	-	-	-	-	-	<b>1 523</b>
Machinery and equipment	1 273	-	-	-	-	-	-	-	1 273
Software and other intangible assets	250	-	-	-	-	-	-	-	250
<b>Total</b>	<b>50 099</b>	-	-	<b>4 941</b>	-	-	-	<b>4 941</b>	<b>55 040</b>

**Details of adjustments to the Estimates of National Expenditure 2014**

**Unforeseeable and unavoidable expenditure – R12 million**

Programme 1: Administration

R12 million has been allocated to the ministry for the reconstituted Department of Communications to provide for a ministry and deputy ministry.

**Virements and shifts**

Programmes					
1. Administration					
2. Content Processing and Dissemination					
3. Intergovernmental Coordination and Stakeholder Management					
4. Communication Service Agency					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(409)</b>	<b>Programme 1</b>		<b>409</b>
Goods and services	Cost containment measures effected on non-core items	(233)	Machinery and equipment	Computer processing units, laptops, desktop printers and tablets	233
	Cost containment measures effected on training and staff development	(11)	Departmental agencies and accounts	Projected shortfalls in television licence fees due to an increased number of television sets <sup>1</sup>	11

Vote 9: Government Communication and Information System

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Reallocation of funds for training and staff development	(162)	Departmental agencies and accounts	Transfer payments to the Public Service Sector Education and Training Authority based on the directive from the Department of Public Service and Administration <sup>1</sup>	162
Compensation of employees	Vacant posts	(3)	Households	Leave gratuities	3
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(5 541)</b>	<b>Programme 1</b>		<b>120</b>
Goods and services	Reallocation of funds for training and staff development	(120)	Departmental agencies and accounts	Transfer payments to the Public Service Sector Education and Training Authority based on the directive from the Department of Public Service and Administration <sup>1</sup>	120
	Cost containment measures effected on the use of contractors, graphic designers, volunteer workers, as well operating payments; equipment and office furniture less than R5 000; travelling and subsistence; training and staff development	(409)	<b>Programme 2</b>		<b>409</b>
	Cost containment measures effected on advertising, printing and publication services	(2 000)	Machinery and equipment	Television sets, computer processing units, laptops, desktop printers, and tablets	409
	Cost containment measures effected on advertising, printing and publication services	(3 000)	<b>Programme 4</b>		<b>5 000</b>
Compensation of employees	Vacant posts	(12)	Goods and services	Projected shortfalls in the costs of distribution of the South Africa Yearbook and Pocket Guide to South Africa	2 000
Shifts within the programme as a percentage of the programme budget		0.4%		Projected shortfalls in communication and marketing costs related to the 2014 presidential inauguration	3 000
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>5.1%</b>	<b>Programme 2</b>		<b>12</b>
<b>Programme 3</b>		<b>(357)</b>	Households	Leave gratuities	12
Goods and services	Reallocation of funds for training and staff development	(189)	<b>Programme 1</b>		<b>189</b>
	Cost containment measures effected on consumables: groceries; communication: satellite signals; stationery, and operating leases	(131)	Departmental agencies and accounts	Transfer payments to the Public Service Sector Education and Training Authority based on the directive from the Department of Public Service and Administration <sup>1</sup>	189
	Cost containment measures effected on training and staff development; stationery, and advertising	(7)	<b>Programme 3</b>		<b>168</b>
Compensation of employees	Vacant posts	(30)	Machinery and equipment	Laptops and desktop printers	131
Shifts within the programme as a percentage of the programme budget		0.1%	Departmental agencies and accounts	Projected shortfalls in television licence fees due to an increased number of television sets <sup>1</sup>	7
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>	Households	Leave gratuities	30

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(59)</b>	<b>Programme 1</b>		<b>59</b>
Goods and services	Reallocation of funds for training and staff development	(59)	Departmental agencies and accounts	Transfer payments to the Public Service Sector Education and Training Authority based on the directive from the Department of Public Service and Administration <sup>1</sup>	59
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
<b>Total</b>		<b>(6 366)</b>			<b>6 366</b>

1. National Treasury approval has been obtained.

## Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure			
	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation
R thousand									
Administration	181 446	106 179	58.5	184 457	101.7	153 756	36.2	73 382	47.7
Content Processing and Dissemination	89 304	37 728	42.2	82 600	92.5	94 808	22.3	37 860	39.9
Intergovernmental Coordination and Stakeholder Management	118 249	67 166	56.8	120 566	102.0	121 465	28.6	68 459	56.4
Communication Service Agency	48 218	18 845	39.1	53 290	110.5	55 040	12.9	29 228	53.1
<b>Total</b>	<b>437 217</b>	<b>229 918</b>	<b>52.6</b>	<b>440 913</b>	<b>100.8</b>	<b>425 069</b>	<b>100.0</b>	<b>208 929</b>	<b>49.2</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>378 110</b>	<b>183 147</b>	<b>48.4</b>	<b>373 179</b>	<b>98.7</b>	<b>398 610</b>	<b>93.8</b>	<b>182 874</b>	<b>45.9</b>
Compensation of employees	188 703	89 702	47.5	182 247	96.6	212 070	49.9	99 028	46.7
Goods and services	189 407	93 445	49.3	190 932	100.8	186 540	43.9	83 846	44.9
<b>Transfers and subsidies</b>	<b>21 128</b>	<b>21 188</b>	<b>100.3</b>	<b>21 626</b>	<b>102.4</b>	<b>22 434</b>	<b>5.3</b>	<b>22 275</b>	<b>99.3</b>
Departmental agencies and accounts	20 809	20 791	99.9	20 837	100.1	22 389	5.3	22 083	98.6
Households	319	397	124.5	789	247.3	45	0.0	192	426.7
<b>Payments for capital assets</b>	<b>37 979</b>	<b>25 535</b>	<b>67.4</b>	<b>45 967</b>	<b>121.0</b>	<b>4 025</b>	<b>0.9</b>	<b>3 755</b>	<b>93.3</b>
Buildings and other fixed structures	36 088	24 391	67.6	26 224	72.7	-	0.0	-	0.0
Machinery and equipment	1 601	1 026	64.1	19 743	1 233.2	3 775	0.9	3 755	99.5
Software and other intangible assets	290	118	40.7	-	0.0	250	0.1	-	0.0
<b>Payments for financial assets</b>	<b>-</b>	<b>48</b>	<b>0.0</b>	<b>141</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>25</b>	<b>0.0</b>
<b>Total</b>	<b>437 217</b>	<b>229 918</b>	<b>52.6</b>	<b>440 913</b>	<b>100.8</b>	<b>425 069</b>	<b>100.0</b>	<b>208 929</b>	<b>49.2</b>

## Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 100.8 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R208.929 million, or 49.2 per cent of the adjusted appropriation of R425.069 million for the year. In comparison, mid-year expenditure in 2013/14 was R229.918 million, or 52.6 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 decreased by R20.989 million, or 9.1 per cent. This was mainly due to new building costs, the installation of data lines, and the purchase of office furniture for the new head office that was completed in 2013/14.

## Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
<b>Departmental receipts</b>	<b>904</b>	<b>491</b>	<b>54.3</b>	<b>874</b>	<b>96.7</b>	<b>792</b>	<b>803</b>	<b>100.0</b>	<b>439</b>	<b>54.7</b>
Sales of goods and services produced by department	294	105	35.7	237	80.6	302	321	40.0	198	61.7
Sales of scrap, waste, arms and other used current goods	-	-	0.0	-	0.0	-	2	0.2	1	50.0
Interest, dividends and rent on land	120	37	30.8	79	65.8	140	122	15.2	61	50.0
Transactions in financial assets and liabilities	490	349	71.2	558	113.9	350	358	44.6	179	50.0
<b>Total</b>	<b>904</b>	<b>491</b>	<b>54.3</b>	<b>874</b>	<b>96.7</b>	<b>792</b>	<b>803</b>	<b>100.0</b>	<b>439</b>	<b>54.7</b>

### Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R439 000, or 54.7 per cent of the adjusted revenue estimate of R803 000 for the year. In comparison, mid-year revenue in 2013/14 was R491 000, or 54.3 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 decreased by R52 000, or 10.6 per cent. This was mainly due to less revenue collected in financial transactions in assets and liabilities as a result of less outstanding debt owed by staff on non-contractual debts.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Main appropriation	2014/15 Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>24</b>	-	-	<b>541</b>	-	-	-	<b>541</b>	<b>565</b>
Communication	24	-	-	11	-	-	-	11	35
Public Service Sector	-	-	-	530	-	-	-	530	530
Education and Training Authority	-	-	-	-	-	-	-	-	-
<b>Households</b>									
<b>Social benefits</b>									
	<b>-</b>	-	-	<b>3</b>	-	-	-	<b>3</b>	<b>3</b>
Employee social benefits	-	-	-	3	-	-	-	3	3
<b>Content Processing and Dissemination</b>									
<b>Households</b>									
<b>Social benefits</b>									
	<b>-</b>	-	-	<b>12</b>	-	-	-	<b>12</b>	<b>12</b>
Employee social benefits	-	-	-	12	-	-	-	12	12
<b>Intergovernmental</b>									
<b>Coordination and Stakeholder Management</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>2</b>	-	-	<b>7</b>	-	-	-	<b>7</b>	<b>9</b>
Communication	2	-	-	7	-	-	-	7	9
<b>Households</b>									
<b>Social benefits</b>									
	<b>-</b>	-	-	<b>30</b>	-	-	-	<b>30</b>	<b>30</b>
Employee social benefits	-	-	-	30	-	-	-	30	30

