

Financial statistics of extra-budgetary accounts and funds

2002/2003

**Embargoed until:
25 August 2004
13:00**

TOTAL EXPENDITURE BY NATIONAL AND PROVINCIAL EXTRA-BUDGETARY ACCOUNTS AND FUNDS AMOUNTED TO R48 865,6 MILLION FOR THE 2002/2003 FINANCIAL YEAR

Total expenditure by national and provincial extra-budgetary accounts and funds amounted to R48 865,6 million for the 2002/2003 financial year (ending 31 March 2003). This reflects an increase of 20,2% compared with the R40 661,6 million for the 2001/2002 financial year (see table A, p.4).

Economic classification of the expenditure by extra-budgetary accounts and funds

Economic classification of expenditure is in general a measure of the nature and economic effect of government operations on the economy of a country. Five main economically classified expenditure categories exist: current expenditure, capital expenditure, capital transfers, purchases of shares, loans and advances to non-general government institutions, and transfers and loans to other general government institutions and funds.

Current expenditure includes remuneration of employees; other goods and services; interest; subsidies; current transfers to households and current transfers to foreign countries and international institutions. Capital expenditure includes new constructions, purchases of land and existing constructions, purchases of machinery and equipment, intangible and other assets and also capitalised remuneration. Capital transfers include mainly transfers to businesses and households. Purchases of shares, loans and advances to non-general government institutions include transfers to businesses, households, foreign countries and international institutions. Transfers, loans and advances to other general government institutions and funds include transfers to national government, universities and technikons, other extra-budgetary accounts and funds and provincial and local governments.

In contrast to national departments, which keep their accounts on a cash basis, the accounts of extra-budgetary accounts and funds are kept on an accrual basis, i.e. the payments are recorded in the period to which the transactions relate and surpluses, deficits, assets and liabilities resulting from these transactions are carried over to the next financial year.

The largest contributor to the total expenditure of R48 865,6 million by the extra-budgetary accounts and funds for the 2002/2003 financial year was expenditure on other goods and services (R15 845,0 million) contributing 32,4% to total expenditure, followed by expenditure on current transfers to households (R14 502,3 million or 29,7%), remuneration of employees (R7 551,8 million or 15,5%), total capital transfers (R5 917,2 million or 12,1%) and total capital expenditure (R3 128,4 million or 6,4%) (see table A, p. 4, columns 3 and 6, and figure 1, p. 5).

The largest percentage increase in the economically classified expenditure categories for the 2002/2003 financial year compared with the 2001/2002 financial year was the increase of 484,5% (R66,3 million to R387,5 million) in subsidies, followed by an increase of 151,6% (R121,0 million to R304,4 million) in transfers, loans and advances to other extra-budgetary accounts and funds, 100,6% (R354,4 million to R711,0 million) in capital transfers to businesses, 87,5% (R101,8 million to R190,9 million) in purchases of land and existing constructions, 68,2% (R143,2 million to R240,9 million) in transfers, loans and advances to national government, 65,7% (R42,9 million to R71,1

million) in transfers, loans and advances to provincial governments, 35,6% (R1 413,3 million to R1 916,7 million) in capital expenditure on new constructions, 35,0% (R10 744,4 million to R14 502,3 million) in current transfers to households, 26,4% (R798,0 million to R1 008,9 million) in purchases of machinery and equipment, 19,2% (R2 773,9 million to R3 307,0 million) in capital transfers to households and 19,1% (R6 338,8 million to R7 551,8 million) in remuneration of employees.

The increase of 484,5% in subsidies was mainly due to higher refunding of diesel levies to the agricultural, forestry, fishing, mining and transport sectors as well as support to the private sector by the Innovation Fund for certain research projects.

The increase of 151,6% in transfers, loans and advances to other extra-budgetary accounts and funds can mainly be attributed to more funds allocated to Sector Education and Training Authorities for strategic projects by the National Skills Fund as well as support for research projects by the Innovation Fund to the Council for Science and Industrial Research, Medical Research Council, Council for Mineral Technology, Agricultural Research Council and the Council for Geosciences.

The increase of 100,6% in capital transfers to businesses was mainly due to higher capital transfers to the Development Bank of Southern Africa for the maintenance and operation of the Driekoppies water scheme, higher irrecoverable amounts written off and provision for doubtful debts by the Agricultural Credit Account as well as higher provision for debts, losses on sale of properties and other write offs by the Provincial Housing Funds.

The increase of 87,5% in purchases of land and existing constructions was mainly due to larger purchases by the South African National Parks and Provincial Housing Funds.

The increase of 68,2% in transfers, loans and advances to national government can mainly be attributed to a R50,0 million transfer from the Road Accident Fund to the Department of Transport regarding the road safety project as well as higher net surplus of the Deeds Registration Trading Account paid over to the National Revenue Fund.

The increase of 65,7% in transfers, loans and advances to provincial governments was mainly due to gambling levies and licence fees surrendered to the North West Provincial Government by the North West Gambling Board. The North West Gambling Board is covered in this series as from the 2002/2003 financial year.

The increase of 35,6% in new constructions was mainly due to higher expenditure on the upgrading of hostels by the Provincial Housing Funds, higher expenditure on non-residential buildings by the SA Revenue Service, South African National Parks and KwaZulu-Natal Nature Conservation Board.

The increase of 35,0% in current transfers to households can mainly be attributed to higher claims paid by the Compensation Fund and the Road Accident Fund, higher expenditure on legal aid rendered by the Legal Aid Board as well as higher grants and bursaries paid by the National Research Foundation.

The increase of 26,4% in expenditure on machinery and equipment can mainly be ascribed to higher purchases of vehicles, computers and other machinery and equipment.

The increase of 19,2% in capital transfers to households was mainly due to higher expenditure by Provincial Housing Funds on the different housing projects to establish and maintain habitable, stable and sustainable residential accommodation.

The increase of 19,1% in remuneration of employees can mainly be attributed to the inclusion of the accounts and funds in this series for the first time in 2002/2003 (see comparability with previous year, par. 14, p. 95).

The increase in capital transfers to foreign countries and international institutions from R0,6 million in 2001/2002 to R1 899,2 million in 2002/2003 was due to exchange rate losses of several extra-budgetary accounts and funds. The Special Defence Account suffered a loss of R1 874,0 million which is applicable to more than one financial year.

The amount of R16,4 million allocated to transfers, loans and advances to universities and technikons in 2002/2003 was due to the Innovation Fund supporting research projects by the Universities of Stellenbosch, Pretoria, Natal and Witwatersrand.

The amount of R0,3 million allocated to purchases of shares, loans and advances to businesses in 2002/2003 represent loans to individual house owners by the Gauteng Housing Fund.

The decrease of 6,5% in expenditure on other goods and services from R16 955,1 million in 2001/2002 to R15 845,0 million in 2002/2003 was mainly due to lesser expenditure by the Special Defence Account.

The decrease of 0,5% in current transfers to foreign countries and international institutions from R57,2 million in 2001/2002 to R56,9 million in 2002/2003 was mainly due to lesser funding of projects in foreign countries by the African Renaissance and International Co-operation Fund.

The decrease of 10,5% in expenditure on intangible assets from R13,3 million in 2001/2002 to R11,9 million in 2002/2003 can mainly be attributed to lesser development costs capitalised by the South African Revenue Service.

The decrease of 43,6% in expenditure not regarded as transactions from R9,4 million in 2001/2002 to R5,3 million in 2002/2003 can mainly be ascribed to lesser fruitless expenditure written off (originated from building contractors who did not fulfil their obligations to the Provincial Housing Funds).

Table A - Total expenditure by extra-budgetary accounts and funds for the 2001/2002 and 2002/2003 financial years according to type of expenditure (economic classification) ^{1/}

Type of expenditure	R million		Annual percentage change ^{2/}	Percentage of total expenditure	
	2001/2002	2002/2003		2001/2002	2002/2003
Current expenditure					
Remuneration of employees (excluding capitalised remuneration)	6 338,8 *	7 551,8	19,1	15,6	15,5
Other goods and services	16 955,1 *	15 845,0	-6,5	41,7	32,4
Interest	51,5	55,1	7,0	0,1	0,1
Subsidies	66,3	387,5	484,5	0,2	0,8
Current transfers to households	10 744,4	14 502,3	35,0	26,4	29,7
Current transfers to foreign countries and international institutions	57,2 *	56,9	-0,5	0,1	0,1
Total current expenditure a	34 213,3 *	38 398,7	12,2	84,1	78,6
Capital expenditure (including remuneration capitalised)					
New constructions	1 413,3	1 916,7	35,6	3,5	3,9
Purchases of land and existing constructions	101,8	190,9	87,5	0,3	0,4
Purchases of machinery and equipment	798,0	1 008,9	26,4	2,0	2,1
Intangible assets	13,3	11,9	-10,5	0,0	0,0
Other	-	-	-	-	-
Total capital expenditure b	2 326,4	3 128,4	34,5	5,7	6,4
Capital transfers to -					
Businesses	354,4	711,0	100,6	0,9	1,5
Households	2 773,9	3 307,0	19,2	6,8	6,8
Foreign countries and international institutions	0,6	1 899,2	1 898,6 ^{3/}	0,0	3,9
Total capital transfers c	3 128,9	5 917,2	89,1	7,7	12,1
Purchases of shares, and loans and advances to -					
Businesses	-	0,3	0,3 ^{3/}	-	0,0
Households	465,2	532,0	14,4	1,1	1,1
Foreign countries and international institutions	0,9 *	1,0	11,1	0,0	0,0
Total purchases of shares, and loans and advances d	466,1 *	533,3	14,4	1,1	1,1
Transfers loans and advances to other general government institutions and funds					
National government	143,2	240,9	68,2	0,4	0,5
Universities and technikons	-	16,4	16,4 ^{3/}	-	0,0
Other extra-budgetary accounts and funds	121,0 *	304,4	151,6	0,3	0,6
Provincial governments	42,9 *	71,1	65,7	0,1	0,1
Local governments	210,4	249,9	18,8	0,5	0,5
Total transfers loans and advances to other general government institutions and funds e	517,5	882,7	70,6	1,3	1,8
Total expenditure not regarded as transactions f	9,4	5,3	-43,6	0,0	0,0
Total expenditure by extra-budgetary accounts and funds (g=a+b+c+d+e+f) g	40 661,6 *	48 865,6	20,2	100,0	100,0

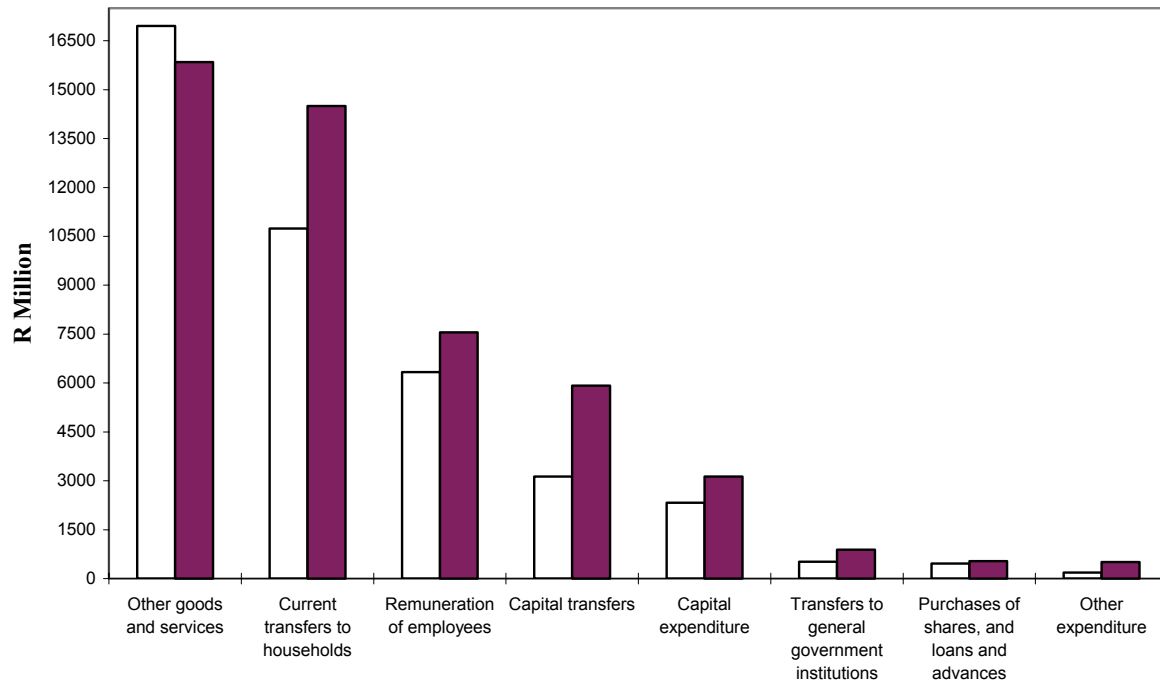
1 The sum of the data may not necessarily add up to the totals due to rounding-off of figures.

2 The annual percentage change is the change in the type of expenditure of the current year compared with the same type of expenditure in the previous year, expressed as a percentage.

3 As the change cannot be meaningful calculated, the nominal change is indicated in Rand million rather than in percentage change.

* Revised since the previous publication (see par. 16, p. 95)

Figure 1- Economic classification of the expenditure by extra-budgetary accounts and funds for the 2001/2002 and 2002/2003 financial years



Source: Stats SA

Economic classification

□ 2001/2002 ■ 2002/2003

Functional classification of the expenditure by extra-budgetary accounts and funds

Functional classification of expenditure measures the purpose for which transactions are undertaken. It is generally used to measure the allocation of resources by government in order to render various services and objectives to the community. The functional classified expenditure categories are indicated in table B, p. 9.

The largest contributor to the total expenditure (functionally classified) by extra-budgetary accounts and funds for the 2002/2003 financial year was the expenditure on community and social services (R23 465,4 million) contributing 48,0% to total expenditure, followed by total expenditure on economic services (R6 549,0 million or 13,4%), total expenditure on general services (R6 421,2 million or 13,1%), expenditure on defence (R6 398,1 million or 13,1%), total expenditure on government enterprises (R5 480,7 million or 11,2%), and expenditure on public order and safety (R551,2 million or 1,1%) (see table B, p. 9, columns 3 and 6, and figure 2, p. 10).

The increase of 21,8% in expenditure on general administration from R2 967,9 million in 2001/2002 to R3 614,6 million in 2002/2003 was mainly due to higher current and capital expenditure by the SA Revenue Service.

The increase of 27,0% in expenditure on basic research from R1 736,7 million in 2001/2002 to R2 206,4 million in 2002/2003 was mainly attributable to higher current expenditure by the Council for Scientific and Industrial Research as well as higher grants by the National Research Foundation, the inclusion of Innovation Fund and higher expenditure by the Human Science Research Council.

The increase of 36,3% in expenditure on other general services from R397,9 million in 2001/2002 to R542,3 million in 2002/2003 was mainly due to higher expenditure by the Sector Education and Training Authorities as well as the inclusion of the SA Local Government Association and the SA Management Development Institute Trading Account as from the 2002/2003 financial year.

The decrease of 19,7% in expenditure on defence from R7 970,5 million in 2001/2002 to R6 398,1 million in 2002/2003 can mainly be ascribed to lesser current expenditure by the Special Defence Account.

The increase of 16,0% in expenditure on police services from R21,3 million in 2001/2002 to R24,7 million in 2002/2003 was mainly due to higher payments for services rendered to the Police, Private Security, Legal and Correctional Services Sector Education and Training Authority.

The increase of 33,5% in expenditure on law courts from R394,4 million in 2001/2002 to R526,4 million in 2002/2003 can mainly be ascribed to higher costs of legal aid rendered by the Legal Aid Board as well as higher expenditure by the Special Investigating Unit and the Public Protector.

The increase of 20,9% in expenditure on education from R834,8 million in 2001/2002 to R1 009,3 million in 2002/2003 was mainly due to increased bursaries and loans to students by the National Student Financial Aid Scheme and the inclusion of the Education Labour Relations Council as from the 2002/2003 financial year.

The increase of 393,1% in expenditure on health services from R240,9 million in 2001/2002 to R1 187,8 million in 2002/2003 was mainly due to higher expenditure by the SA Medical Research Council and the Sector Education and Training Authority as well as the inclusion of the Council for Medical Schemes and the National Health Laboratory Service as from the 2002/2003 financial year.

The increase of 30,9% in expenditure on social security and welfare services from R11 204,4 million in 2001/2002 to R14 670,6 million in 2002/2003 was mainly due to higher claims paid by the Road Accident Fund as well as higher expenditure by the Compensation Fund.

The increase of 20,3% in expenditure on housing and community development from R4 024,9 million in 2001/2002 to R4 841,1 million in 2002/2003 was mainly due to higher expenditure by Provincial Housing Funds as well as the inclusion of the following institutions as from the 2002/2003 financial year: Social Housing Foundation and Municipal Infrastructure Investment Unit.

The increase of 21,3% in expenditure on recreation and culture from R746,8 million in 2001/2002 to R905,7 million in 2002/2003 was mainly due to higher expenditure by the National Botanic Institute and the inclusion of the following institutions as from the 2002/2003 financial year: National Arts Council of South Africa, Market Theatre Foundation, Nelson Mandela National Museum and North West Gambling Board.

The increase of 22,4% in expenditure on environment protection from R695,1 million in 2001/2002 to R851,0 million in 2002/2003 can mainly be ascribed to higher expenditure by the KZN Nature Conservation Board and SA National Parks as well as the inclusion of Greater St. Lucia Wetlands Park.

Regarding economic services, the increase of 60,2% in expenditure on state water schemes and other water services from R126,8 million in 2001/2002 to R203,1 million in 2002/2003 was mainly due to higher expenditure by the Water Research Commission and higher expenditure on services rendered to the Local Government, Water and Related Services Sector Education and Training Authority.

The increase of 158,9% in expenditure on fuel and energy from R120,5 million in 2001/2002 to R312,0 million in 2002/2003 was mainly due to the merging of the National Electricity Regulator's normal business and its electrification fund into one overall and comprehensive financial report in 2002/2003, whereas separate financial reports were developed previously in which case only the normal business was included for the 2001/2002 financial year.

The increase of 43,2% in expenditure on agriculture, forestry, fishing and hunting from R760,3 million in 2001/2002 to R1 088,6 million in 2002/2003 can mainly be ascribed to higher current expenditure on other goods and services and capital expenditure on vessels by the Marine Living Resources Fund, higher refunding of diesel levies to the agriculture, forestry and fishing sectors as well as higher payments for services rendered to the Sector Education and Training Authorities.

The increase of 48,3% in expenditure on mining services from R443,8 million in 2001/2002 to R658,0 million in 2002/2003 was mainly due to higher expenditure on services rendered to the Mining Qualification Authority as well as higher refunding of diesel levies to the mining sector in the 2002/2003 financial year.

The increase of 82,6% in expenditure on manufacturing services from R334,0 million in 2001/2002 to R610,0 million in 2002/2003 can mainly be ascribed to higher expenditure on services rendered to the Chemical Industries Education and Training Authority, Clothing Textiles, Footwear and Leather Sector Education and Training Authority, Food and Beverages Manufacturing Industry Sector Education and Training Authority and Manufacturing, Engineering and Related Services Education and Training Authority.

The increase of 474,5% in expenditure on construction from R16,1 million in 2001/2002 to R92,5 million in 2002/2003 was due to higher expenditure on services rendered to the Construction Industry Development Board and higher expenditure on other goods and services by the Construction Education and Training Authority.

The increase of 52,3% in expenditure on transport and communication from R487,8 million in 2001/2002 to R743,1 million in 2002/2003 can mainly be attributed to higher expenditure on services rendered to the Sector Education and Training Authorities, refunding of diesel levies to the transport sector, transfer (R50,0 million) from the Road Accident Fund to the National Department of Transport regarding the road safety project as well as funds allocated to Sector Education and Training Authorities for strategic project by the National Skills Fund.

The increase of 27,0% in expenditure on other economic services from R2 237,4 million in 2001/2002 to R2 841,7 million in 2002/2003 was mainly due to higher expenditure on services rendered to the Sector Education and Training Authorities, higher expenditure by the Gauteng Tourism Authority, funds allocated to the Sector Education and Training Authorities for strategic projects, higher expenditure by the SA Weather Service and the inclusion of the Micro Finance Regulatory Council and the Companies and Intellectual Property Registration Office as from the 2002/2003 financial year.

As far as government enterprises are concerned, the decrease of 83,2% in expenditure on agriculture, forestry and sea fisheries from R344,0 million in 2001/2002 to R57,7 million in 2002/2003 can mainly be attributed to the fact that the Industrial Plantations Trading Account ceased to exist.

The increase of 51,6% in expenditure on manufacturing from R379,6 million in 2001/2002 to R575,6 million in 2002/2003 was mainly due to higher current expenditure by Government Printing Works Trading Account.

The increase of 16,8% in expenditure on electricity and water services from R2 827,3 million in 2001/2002 to R3 302,4 million in 2002/2003 can mainly be ascribed to higher current expenditure on other goods and services and higher expenditure on other constructions by the Trading Account for State Water Schemes.

The decrease of 2,6% in expenditure on trade and catering services from R639,4 million in 2001/2002 to R622,8 million in 2002/2003 can mainly be ascribed to the commercialisation of certain services by the SA National Parks.

The increase of 41,3% in expenditure on transport and communication from R652,5 million in 2001/2002 to R922,2 million in 2002/2003 was mainly due to increased expenditure on other goods and services and higher capital expenditure on machinery and equipment by the Government Motor Transport Trading Accounts.

Table B - Total expenditure by extra-budgetary accounts and funds for the 2001/2002 and 2002/2003 financial years according to the type of service (functional classification)^{1/}

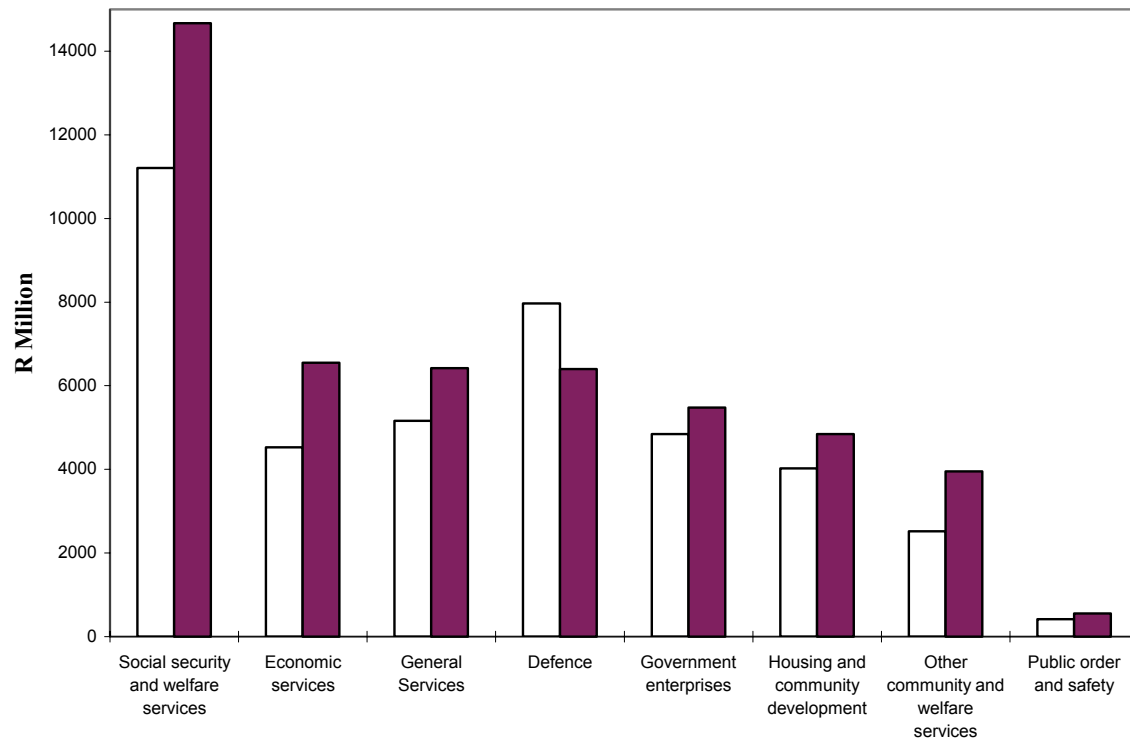
Type of service	R million		Annual percentage change ^{2/}	Percentage of total expenditure	
	2001/2002	2002/2003		2001/2002	2002/2003
GENERAL GOVERNMENT					
General services					
General administration	2 967,9	3 614,6	21,8	7,3	7,4
Foreign affairs	56,3 *	57,9	2,8	0,1	0,1
Basic research	1 736,7	2 206,4	27,0	4,3	4,5
Other	397,9	542,3	36,3	1,0	1,1
Total general services a	5 158,8 *	6 421,2	24,5	12,7	13,1
Defence b	7 970,5	6 398,1	-19,7	19,6	13,1
Public order and safety					
Police	21,3	24,7	16,0	0,1	0,1
Correctional services	-	-	-	-	-
Law courts	394,4 *	526,4	33,5	1,0	1,1
Total public order and safety c	415,7 *	551,2	32,6	1,0	1,1
Community and social services					
Education	834,8	1 009,3	20,9	2,1	2,1
Health	240,9	1 187,8	393,1	0,6	2,4
Social security and welfare	11 204,4	14 670,6	30,9	27,6	30,0
Housing and community development	4 024,9	4 841,1	20,3	9,9	9,9
Recreation and culture	746,8	905,7	21,3	1,8	1,9
Environment protection	695,1	851,0	22,4	1,7	1,7
Total community and social services d	17 746,9	23 465,4	32,2	43,6	48,0
Economic services					
State water schemes and other water services	126,8	203,1	60,2	0,3	0,4
Fuel and energy	120,5	312,0	158,9	0,3	0,6
Agriculture, forestry, fishing and hunting	760,3	1 088,6	43,2	1,9	2,2
Mining	443,8	658,0	48,3	1,1	1,3
Manufacturing	334,0	610,0	82,6	0,8	1,2
Construction	16,1	92,5	474,5	0,0	0,2
Transport and communication	487,8	743,1	52,3	1,2	1,5
Other economic services	2 237,4	2 841,7	27,0	5,5	5,8
Total economic services e	4 526,9	6 549,0	44,7	11,1	13,4
Total General Government expenditure (f=a+b+c+d+e) f	35 817,9 *	43 384,9	21,1	88,1	88,8
GOVERNMENT ENTERPRISES					
Agriculture, forestry and sea fisheries	344,0	57,7	-83,2	0,8	0,1
Mining and energy	-	-	-	-	-
Manufacturing	379,6	575,6	51,6	0,9	1,2
Electricity and water services	2 827,3	3 302,4	16,8	7,0	6,8
Trade and catering services	639,4	622,8	-2,6	1,6	1,3
Transport and communication	652,5	922,2	41,3	1,6	1,9
Finance, insurance and real estate	0,0	0,0	0,0	0,0	0,0
Community services	-	-	-	-	-
Total Government Enterprises expenditure g	4 842,8	5 480,7	13,2	11,9	11,2
Total expenditure by extra-budgetary accounts and funds h=(f+g) h	40 661,6 *	48 865,6	20,2	100,0	100,0

1 The sum of the data may not necessarily add up to the totals due to rounding-off of figures.

2 The annual percentage change is the change in the type of service of the current year compared with the same type of service with the previous year, expressed as a percentage.

* Revised since the previous publication (see par. 16, p. 95)

Figure 2 -Functional classification of the expenditure of extra-budgetary accounts and funds for the 2001/2002 and 2002/2003 financial years



Source: Stats SA

Functional classification

□ 2001/2002 ■ 2002/2003

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Forthcoming issues

Issue

Financial statistics of extra-budgetary accounts and funds for 2003/2004.

Expected release date

31 August 2005.

Purpose of this statistical release

This statistical release provides detailed financial statistics of expenditure (economically and functionally classified) by the national and provincial extra-budgetary accounts and funds for the 2002/2003 financial year.

Expected changes in next issue

No changes are expected.

Table 1 - Economic and functional classification of expenditure of extra - budgetary accounts and funds for the 2002/2003 financial year : Summary

Functional classification	Economic classification									
	Current expenditure 1 R '000	Capital expenditure 2 R '000	Capital transfers 3 R '000	Purchases of shares loans and advances 4 R '000	Total 5 (1-4) R '000	Current transfers to other levels of general government 6 R '000	Capital transfers to other levels of general government 7 R '000	Total 8 (6-7) R '000	Adjustments for statistical purposes 9 R '000	TOTAL 10 R '000
A. GENERAL GOVERNMENT	35 016 967	1 351 956	5 708 554	523 463	42 600 940	733 143	46 783	779 926	4 028	43 384 894
1. GENERAL SERVICES	5 950 397	343 602	19 354	969	6 314 322	106 889	0	106 889	0	6 421 211
1.1 General administration	3 355 522	229 949	5 120	0	3 590 591	24 020	0	24 020	0	3 614 611
1.1.1 Legislation and execution	0	0	0	0	0	0	0	0	0	0
1.1.2 Financial and fiscal services	3 355 522	229 949	5 120	0	3 590 591	24 020	0	24 020	0	3 614 611
1.2 Foreign affairs	56 918	0	0	969	57 887	0	0	0	0	57 887
1.3 Basic research	2 073 001	68 637	14 234	0	2 155 872	50 530	0	50 530	0	2 206 402
1.4 Other general services	464 956	45 016	0	0	509 972	32 339	0	32 339	0	542 311
1.4.1 Research and development	11 241	2 352	0	0	13 593	156	0	156	0	13 749
1.4.2 Other	453 715	42 664	0	0	496 379	32 183	0	32 183	0	528 562
2. DEFENCE	4 517 878	6 178	1 873 970	0	6 398 026	48	0	48	0	6 398 074
2.1 Research and development	213 501	0	0	0	213 501	0	0	0	0	213 501
2.2 Other	4 304 377	6 178	1 873 970	0	6 184 525	48	0	48	0	6 184 573
3. PUBLIC ORDER AND SAFETY	508 941	40 901	14	0	549 856	1 317	0	1 317	0	551 173
3.1 Police	24 401	63	0	0	24 464	269	0	269	0	24 733
3.1.1 Traffic control	0	0	0	0	0	0	0	0	0	0
3.1.2 Fire protection	0	0	0	0	0	0	0	0	0	0
3.1.3 Other	24 401	63	0	0	24 464	269	0	269	0	24 733
3.2 Correctional services	0	0	0	0	0	0	0	0	0	0
3.3 Law courts	484 540	40 838	14	0	525 392	1 048	0	1 048	0	526 440

Table 1 - Economic and functional classification of the expenditure of extra - budgetary accounts and funds for the 2002/2003 financial year : Summary (continued)

Economic classification		1	2	3	4	5	6	7	8	9	10
Functional classification		R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
		Current expenditure	Capital expenditure	Capital transfers	Purchases of shares loans and advances	Total	Current transfers to other levels of general government	Capital transfers to other levels of general government	Total	Adjustments for statistical purposes	TOTAL
3.4	Research and development	0	0	0	0	0	0	0	0	0	0
4.	COMMUNITY AND SOCIAL SERVICES	18 160 153	650 184	3 810 691	522 494	23 143 522	317 883	0	317 883	4 028	23 465 433
4.1	Education	474 884	10 159	0	522 185	1 007 228	2 054	0	2 054	0	1 009 282
4.1.1	Pre-primary, primary and secondary	184 522	8 438	0	0	192 960	1 712	0	1 712	0	194 672
4.1.2	Tertiary	290 362	1 721	0	522 185	814 268	342	0	342	0	814 610
4.1.3	Research and development	0	0	0	0	0	0	0	0	0	0
4.2	Health	1 144 601	36 951	5	0	1 181 557	6 254	0	6 254	0	1 187 811
4.2.1	Primary health services	0	0	0	0	0	0	0	0	0	0
4.2.2	Other health services	867 524	16 862	5	0	884 391	254	0	254	0	884 645
4.2.3	Research and development	277 077	20 089	0	0	297 166	6 000	0	6 000	0	303 166
4.3	Social security and welfare services	14 455 732	73 040	0	0	14 528 772	141 807	0	141 807	0	14 670 579
4.3.1	Research and development	0	0	0	0	0	0	0	0	0	0
4.3.2	Other	14 455 732	73 040	0	0	14 528 772	141 807	0	141 807	0	14 670 579
4.4	Housing and community amenities	607 696	339 829	3 809 377	309	4 757 211	79 886	0	79 886	4 028	4 841 125
4.4.1	Housing	367 062	330 958	3 663 140	309	4 361 469	70 807	0	70 807	4 028	4 436 304
4.4.2	Community development	240 634	8 871	146 237	0	395 742	9 079	0	9 079	0	404 821
4.4.3	Research and development	0	0	0	0	0	0	0	0	0	0
4.5	Recreation, culture and religion	779 134	40 350	1 309	0	820 793	84 874	0	84 874	0	905 667
4.5.1	Recreational services	150 377	7 722	34	0	158 133	73 862	0	73 862	0	231 995
4.5.2	Cultural services	599 324	29 347	1 275	0	629 946	10 881	0	10 881	0	640 827

Table 1 - Economic and functional classification of the expenditure of extra - budgetary accounts and funds for the 2002/2003 financial year : Summary (continued)

Economic classification		1	2	3	4	5	6	7	8	9	10
Functional classification		R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
	4.5.3 Broadcasting and publishing services	28 927	3 281	0	0	32 208	131	0	131	0	32 339
	4.5.4 Other	0	0	0	0	0	0	0	0	0	0
	4.5.5 Research and development	506	0	0	0	506	0	0	0	0	506
	4.6 Environmental protection	698 106	149 855	0	0	847 961	3 008	0	3 008	0	850 969
	4.6.1 Nature conservation	672 124	145 561	0	0	817 685	2 829	0	2 829	0	820 514
	4.6.2 Pollution abatement	0	0	0	0	0	0	0	0	0	0
	4.6.3 Sewerage and sanitation	0	0	0	0	0	0	0	0	0	0
	4.6.4 Research and development	25 982	4 294	0	0	30 276	179	0	179	0	30 455
	5. ECONOMIC SERVICES	5 879 598	311 091	4 525	0	6 195 214	307 006	46 783	353 789	0	6 549 003
	5.1 State water schemes and other water services	201 206	1 549	0	0	202 755	326	0	326	0	203 081
	5.1.1 Research and development	99 108	946	0	0	100 054	101	0	101	0	100 155
	5.1.2 Other	102 098	603	0	0	102 701	225	0	225	0	102 926
	5.2 Fuel and energy	305 196	6 288	5	0	311 489	528	0	528	0	312 017
	5.2.1 Research and development	2 382	0	0	0	2 382	0	0	0	0	2 382
	5.2.2 Other	302 814	6 288	5	0	309 107	528	0	528	0	309 635
	5.3 Agriculture, forestry, fishing and hunting	911 406	158 559	0	0	1 069 965	18 663	0	18 663	0	1 088 628
	5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0	0	0
	5.3.2 Agriculture	166 549	463	0	0	167 012	11 692	0	11 692	0	178 704
	5.3.3 Forestry	81 413	636	0	0	82 049	398	0	398	0	82 447
	5.3.4 Fishing and hunting	157 659	144 587	0	0	302 246	3 452	0	3 452	0	305 698

Table 1 - Economic and functional classification of the expenditure of extra - budgetary accounts and funds for the 2002/2003 financial year : Summary (continued)

Economic classification		1	2	3	4	5	6	7	8	9	10
Functional classification		R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.3.5	Research and development	505 785	12 873	0	0	518 658	3 121	0	3 121	0	521 779
5.4	Mining	615 684	24 223	2 720	0	642 627	15 406	0	15 406	0	658 033
5.4.1	Research and development	308 664	23 421	2 720	0	334 805	7 945	0	7 945	0	342 750
5.4.2	Other	307 020	802	0	0	307 822	7 461	0	7 461	0	315 283
5.5	Manufacturing	593 024	3 541	0	0	596 565	13 404	0	13 404	0	609 969
5.5.1	Regional development	0	0	0	0	0	0	0	0	0	0
5.5.2	Other	585 408	3 541	0	0	588 949	13 398	0	13 398	0	602 347
5.5.3	Research and development	7 616	0	0	0	7 616	6	0	6	0	7 622
5.6	Construction	86 696	2 664	0	0	89 360	3 177	0	3 177	0	92 537
5.6.1	Research and development	0	0	0	0	0	0	0	0	0	0
5.6.2	Other	86 696	2 664	0	0	89 360	3 177	0	3 177	0	92 537
5.7	Transport and communication	606 938	16 420	0	0	623 358	72 931	46 783	119 714	0	743 072
5.7.1	Transport	329 910	6 966	0	0	336 876	55 728	46 783	102 511	0	439 387
5.7.1.1	Roads and road transport	45 325	0	0	0	45 325	50 292	46 783	97 075	0	142 400
5.7.1.2	Other transport	284 585	6 966	0	0	291 551	5 436	0	5 436	0	296 987
5.7.1.3	Research and development	0	0	0	0	0	0	0	0	0	0
5.7.2	Communication	277 028	9 454	0	0	286 482	17 203	0	17 203	0	303 685
5.7.2.1	Research and development	0	0	0	0	0	0	0	0	0	0
5.7.2.2	Other communication	277 028	9 454	0	0	286 482	17 203	0	17 203	0	303 685
5.8	Other economic services	2 559 448	97 847	1 800	0	2 659 095	182 571	0	182 571	0	2 841 666

Table 1 - Economic and functional classification of the expenditure of extra - budgetary accounts and funds for the 2002/2003 financial year : Summary (continued)

Economic classification Functional classification	Current expenditure	Capital expenditure	Capital transfers	Purchases of shares loans and advances	Total	Current transfers to other levels of general government	Capital transfers to other levels of general government	Total	Adjustments for statistical purposes	TOTAL
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.8.1 Tourism	570 526	21 327	1 800	0	593 653	8 573	0	8 573	0	602 226
5.8.2 Labour	581 505	13 407	0	0	594 912	55 033	0	55 033	0	649 945
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0	0
5.8.4 Other	1 407 417	63 113	0	0	1 470 530	118 965	0	118 965	0	1 589 495
5.8.5 Research and development	0	0	0	0	0	0	0	0	0	0
6. UNALLOCABLE	0	0	0	0	0	0	0	0	0	0
6.1 Other general government institutions and funds	0	0	0	0	0	0	0	0	0	0
6.2 Ancillary services	0	0	0	0	0	0	0	0	0	0
6.3 Purchases of land	0	0	0	0	0	0	0	0	0	0
6.4 Erection of buildings	0	0	0	0	0	0	0	0	0	0
6.5 Loans to households	0	0	0	0	0	0	0	0	0	0
6.6 Cost of raising loans	0	0	0	0	0	0	0	0	0	0
6.7 Interest	0	0	0	0	0	0	0	0	0	0
SUBTOTAL : GENERAL GOVERNMENT	35 016 967	1 351 956	5 708 554	523 463	42 600 940	733 143	46 783	779 926	4 028	43 384 894

Table 1 - Economic and functional classification of the expenditure of extra - budgetary accounts and funds for the 2002/2003 financial year : Summary (concluded)

Economic classification		Functional classification									
1	2	3	4	5	6	7	8	9	10		
Current expenditure	Capital expenditure	Capital transfers	Purchases of shares loans and advances	Total	Current transfers to other levels of general government	Capital transfers to other levels of general government	Total	Adjustments for statistical purposes	TOTAL		
R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000		
B. GOVERNMENT ENTERPRISES											
1. Agric., forestry and sea fisheries	0	1 310	56 403	0	57 713	0	0	0	0	57 713	
2. Mining and energy	0	0	0	0	0	0	0	0	0	0	
3. Manufacturing	571 897	3 508	0	0	575 405	217	0	0	0	575 622	
4. Electricity and water services	1 537 883	1 499 937	152 236	9 839	3 199 895	101 291	0	1 227	0	3 302 413	
5. Trade and catering services	495 246	126 256	0	0	621 502	1 273	0	0	0	622 775	
6. Transport and communication	776 742	145 399	0	0	922 141	22	0	0	0	922 163	
7. Finance, insurance and real estate	0	0	0	0	0	0	0	0	0	0	
8. Community services	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL: GOVERNMENT ENTERPRISES	3 381 768	1 776 410	208 639	9 839	5 376 656	102 803	0	1 227	1 227	5 480 686	
TOTAL EXPENDITURE (A + B)	38 398 735	3 128 366	5 917 193	533 302	47 977 596	835 946	46 783	5 255	5 255	48 865 580	

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure

Economic classification	Goods and services			Total 16 (11 - 15) R '000	Interest 17 R '000	Memorandum items		
	Remuneration of employees 11 R '000	Maintenance				Buildings and structures 18 R '000	Machinery and equipment 19 R '000	
		Buildings and structures 12 R '000	Machinery and equipment 13 R '000					Other 14 R '000
Functional classification								
A. GENERAL GOVERNMENT	6 574 641	123 655	229 505	12 656 337	445 563	20 029 701	40 626	
1. GENERAL SERVICES	2 840 942	8 559	25 512	2 187 370	182 254	5 244 637	374	
1.1 General administration	1 877 799	0	0	1 334 882	122 702	3 335 383	24	
1.1.1 Legislation and execution	0	0	0	0	0	0	0	
1.1.2 Financial and fiscal services	1 877 799	0	0	1 334 882	122 702	3 335 383	24	
1.2 Foreign affairs	0	0	0	0	0	0	0	
1.3 Basic research	837 993	8 270	20 868	526 629	50 764	1 444 524	124	
1.4 Other general services	125 150	289	4 644	325 859	8 788	464 730	226	
1.4.1 Research and development	5 731	205	560	3 869	650	11 015	226	
1.4.2 Other	119 419	84	4 084	321 990	8 138	453 715	0	
2. DEFENCE	3 829	0	136 866	4 376 944	239	4 517 878	0	
2.1 Research and development	0	0	0	213 501	0	213 501	0	
2.2 Other	3 829	0	136 866	4 163 443	239	4 304 377	0	
3. PUBLIC ORDER AND SAFETY	96 643	0	335	163 807	12 886	273 671	45	
3.1 Police	5 046	0	0	17 373	1 982	24 401	0	
3.1.1 Traffic control	0	0	0	0	0	0	0	
3.1.2 Fire protection	0	0	0	0	0	0	0	
3.1.3 Other	5 046	0	0	17 373	1 982	24 401	0	
3.2 Correctional services	0	0	0	0	0	0	0	
3.3 Law courts	91 597	0	335	146 434	10 904	249 270	45	

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure (continued)

Economic classification	Current transfers to:										TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies					Households					
	Non-financial public enterprises 20 R '000	Public financial institutions 21 R '000	Extrabudgetary accounts and funds 22 R '000	Private 23 R '000	NPISH 24 R '000	Payments in kind 25 R '000	Other 26 R '000	Foreign countries 27 R '000	International institutions 28 R '000		
Functional classification											
A. GENERAL GOVERNMENT	2 382	0	0	385 162	45 425	10	14 456 743	56 918	0	35 016 967	
1. GENERAL SERVICES	0	0	0	10 021	0	0	638 447	56 918	0	5 950 397	
1.1 General administration	0	0	0	0	0	0	20 115	0	0	3 355 522	
1.1.1 Legislation and execution	0	0	0	0	0	0	0	0	0	0	
1.1.2 Financial and fiscal services	0	0	0	0	0	0	20 115	0	0	3 355 522	
1.2 Foreign affairs	0	0	0	0	0	0	0	56 918	0	56 918	
1.3 Basic research	0	0	0	10 021	0	0	618 332	0	0	2 073 001	
1.4 Other general services	0	0	0	0	0	0	0	0	0	464 956	
1.4.1 Research and development	0	0	0	0	0	0	0	0	0	11 241	
1.4.2 Other	0	0	0	0	0	0	0	0	0	453 715	
2. DEFENCE	0	0	0	0	0	0	0	0	0	4 517 878	
2.1 Research and development	0	0	0	0	0	0	0	0	0	213 501	
2.2 Other	0	0	0	0	0	0	0	0	0	4 304 377	
3. PUBLIC ORDER AND SAFETY	0	0	0	0	0	0	235 225	0	0	508 941	
3.1 Police	0	0	0	0	0	0	0	0	0	24 401	
3.1.1 Traffic control	0	0	0	0	0	0	0	0	0	0	
3.1.2 Fire protection	0	0	0	0	0	0	0	0	0	0	
3.1.3 Other	0	0	0	0	0	0	0	0	0	24 401	
3.2 Correctional services	0	0	0	0	0	0	0	0	0	0	
3.3 Law courts	0	0	0	0	0	0	235 225	0	0	484 540	

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure (continued)

Economic classification	Goods and services			Total 16 (11 - 15) R '000	Interest 17 R '000	Memorandum items		
	Remuneration of employees 11 R '000	Maintenance				Buildings and structures 18 R '000	Machinery and equipment 19 R '000	
		Buildings and structures 12 R '000	Machinery and equipment 13 R '000					Other 14 R '000
Functional classification								
3.4 Research and development	0	0	0	0	0	0	0	
4. COMMUNITY AND SOCIAL SERVICES	2 080 280	100 435	33 458	4 482 717	30 789	0	0	
4.1 Education	46 016	0	413	209 077	0	0	0	
4.1.1 Pre-primary, primary and secondary	39 110	0	270	179 068	0	0	0	
4.1.2 Tertiary	6 906	0	143	30 009	0	0	0	
4.1.3 Research and development	0	0	0	0	0	0	0	
4.2 Health	595 120	1 237	1 856	1 138 392	409	0	0	
4.2.1 Primary health services	0	0	0	0	0	0	0	
4.2.2 Other health services	486 304	0	0	867 155	369	0	0	
4.2.3 Research and development	108 816	1 237	1 856	271 237	40	0	0	
4.3 Social security and welfare services	523 231	9 865	15 002	1 153 110	1 230	0	0	
4.3.1 Research and development	0	0	0	0	0	0	0	
4.3.2 Other	523 231	9 865	15 002	1 153 110	1 230	0	0	
4.4 Housing and community amenities	152 076	65 437	567	578 753	13 685	0	0	
4.4.1 Housing	35 256	65 437	567	345 938	13 685	0	0	
4.4.2 Community development	116 820	0	0	232 815	0	0	0	
4.4.3 Research and development	0	0	0	0	0	0	0	
4.5 Recreation, culture and religion	386 381	9 635	6 746	7 17 607	3 241	0	0	
4.5.1 Recreational services	85 555	201	591	150 326	51	0	0	
4.5.2 Cultural services	292 545	9 434	6 155	537 848	3 190	0	0	

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure (continued)

Economic classification	Current transfers to:										TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies			Households			Foreign countries 27 R '000	International institutions 28 R '000	Other 26 R '000		
	Non-financial public enterprises 20 R '000	Public financial institutions 21 R '000	Extrabudgetary accounts and funds 22 R '000	Private 23 R '000	NPISH 24 R '000	Payments in kind 25 R '000					
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
3.4 Research and development	0	0	0	0	0	0	0	0	0	0	0
4. COMMUNITY AND SOCIAL SERVICES	0	0	0	21 038	45 408	10	0	0	13 580 191	0	18 160 153
4.1 Education	0	0	0	0	5 446	10	0	0	260 351	0	474 884
4.1.1 Pre-primary, primary and secondary	0	0	0	0	5 446	8	0	0	0	0	184 522
4.1.2 Tertiary	0	0	0	0	0	2	0	0	260 351	0	290 362
4.1.3 Research and development	0	0	0	0	0	0	0	0	0	0	0
4.2 Health	0	0	0	0	0	0	0	0	5 800	0	1 144 601
4.2.1 Primary health services	0	0	0	0	0	0	0	0	0	0	0
4.2.2 Other health services	0	0	0	0	0	0	0	0	0	0	867 524
4.2.3 Research and development	0	0	0	0	0	0	0	0	5 800	0	277 077
4.3 Social security and welfare services	0	0	0	0	0	0	0	0	13 301 392	0	14 455 732
4.3.1 Research and development	0	0	0	0	0	0	0	0	0	0	0
4.3.2 Other	0	0	0	0	0	0	0	0	13 301 392	0	14 455 732
4.4 Housing and community amenities	0	0	0	7 439	7 819	0	0	0	0	0	607 696
4.4.1 Housing	0	0	0	7 439	0	0	0	0	0	0	367 062
4.4.2 Community development	0	0	0	0	7 819	0	0	0	0	0	240 634
4.4.3 Research and development	0	0	0	0	0	0	0	0	0	0	0
4.5 Recreation, culture and religion	0	0	0	13 599	32 043	0	0	0	12 644	0	779 134
4.5.1 Recreational services	0	0	0	0	0	0	0	0	0	0	150 377
4.5.2 Cultural services	0	0	0	13 599	32 043	0	0	0	12 644	0	599 324

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure (continued)

Economic classification	Goods and services			Depreciation 15 R '000	Total 16 (11 - 15) R '000	Interest 17 R '000	Memorandum items		
	Remuneration of employees 11 R '000	Maintenance					Buildings and structures 18 R '000	Machinery and equipment 19 R '000	
		Buildings and structures 12 R '000	Machinery and equipment 13 R '000						Other 14 R '000
Functional classification									
4.5.3 Broadcasting and publishing services	8 281	0	0	5 147	28 927	0	0	0	
4.5.4 Other	0	0	0	0	0	0	0	0	
4.5.5 Research and development	0	0	0	506	506	0	0	0	
4.6 Environmental protection	377 456	14 261	8 874	28 938	685 778	12 224	0	0	
4.6.1 Nature conservation	359 688	13 708	7 990	27 154	659 796	12 224	0	0	
4.6.2 Pollution abatement	0	0	0	0	0	0	0	0	
4.6.3 Sewerage and sanitation	0	0	0	0	0	0	0	0	
4.6.4 Research and development	17 768	553	884	1 784	25 982	0	0	0	
5. ECONOMIC SERVICES	1 552 947	14 661	33 334	111 238	5 510 798	9 418	0	0	
5.1 State water schemes and other water services	19 495	0	1 344	912	201 206	0	0	0	
5.1.1 Research and development	14 724	0	1 344	412	99 108	0	0	0	
5.1.2 Other	4 771	0	0	500	102 098	0	0	0	
5.2 Fuel and energy	64 249	92	93	4 785	296 890	5 355	0	0	
5.2.1 Research and development	0	0	0	0	0	0	0	0	
5.2.2 Other	64 249	92	93	4 785	296 890	5 355	0	0	
5.3 Agriculture, forestry, fishing and hunting	300 580	7 410	8 132	26 110	747 291	0	0	0	
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0	
5.3.2 Agriculture	8 359	0	0	579	68 484	0	0	0	
5.3.3 Forestry	1 604	0	0	153	32 381	0	0	0	
5.3.4 Fishing and hunting	0	0	0	4 652	141 315	0	0	0	

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure (continued)

Economic classification	Goods and services			Total 16 (11 - 15) R '000	Interest 17 R '000	Memorandum items	
	Remuneration of employees 11 R '000	Maintenance				Buildings and structures 18 R '000	Machinery and equipment 19 R '000
		Buildings and structures 12 R '000	Machinery and equipment 13 R '000				
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.3.5 Research and development	290 617	7 410	8 132	20 726	0	0	0
5.4 Mining	183 751	0	2 313	12 548	17	0	0
5.4.1 Research and development	171 409	0	2 313	11 170	17	0	0
5.4.2 Other	12 342	0	0	1 378	0	0	0
5.5 Manufacturing	24 776	0	29	2 889	6	0	0
5.5.1 Regional development	0	0	0	0	0	0	0
5.5.2 Other	24 776	0	29	2 889	6	0	0
5.5.3 Research and development	0	0	0	0	0	0	0
5.6 Construction	9 414	0	6	1 581	1	0	0
5.6.1 Research and development	0	0	0	0	0	0	0
5.6.2 Other	9 414	0	6	1 581	1	0	0
5.7 Transport and communication	157 278	1 367	103	15 613	928	0	0
5.7.1 Transport	80 035	0	31	8 725	889	0	0
5.7.1.1 Roads and road transport	418	0	0	1	0	0	0
5.7.1.2 Other transport	79 617	0	31	8 724	889	0	0
5.7.1.3 Research and development	0	0	0	0	0	0	0
5.7.2 Communication	77 243	1 367	72	6 888	39	0	0
5.7.2.1 Research and development	0	0	0	0	0	0	0
5.7.2.2 Other communication	77 243	1 367	72	6 888	39	0	0
5.8 Other economic services	793 404	5 792	21 314	46 800	3 111	0	0

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure (continued)

Economic classification	Current transfers to:										International institutions 28 R '000	TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies					Households						
	Non-financial public enterprises 20 R '000	Public financial institutions 21 R '000	Extrabudgetary accounts and funds 22 R '000	Private 23 R '000	NPISH 24 R '000	Payments in kind 25 R '000	Other 26 R '000	Foreign countries 27 R '000				
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.3.5 Research and development	0	0	0	0	0	674	0	0	0	0	0	505 785
5.4 Mining	0	0	0	150 983	0	773	0	0	0	0	0	615 684
5.4.1 Research and development	0	0	0	0	0	773	0	0	0	0	0	308 664
5.4.2 Other	0	0	0	150 983	0	0	0	0	0	0	0	307 020
5.5 Manufacturing	0	0	0	1 962	0	316	0	0	0	0	0	593 024
5.5.1 Regional development	0	0	0	0	0	0	0	0	0	0	0	0
5.5.2 Other	0	0	0	0	0	316	0	0	0	0	0	585 408
5.5.3 Research and development	0	0	0	1 962	0	0	0	0	0	0	0	7 616
5.6 Construction	0	0	0	0	0	0	0	0	0	0	0	86 696
5.6.1 Research and development	0	0	0	0	0	0	0	0	0	0	0	0
5.6.2 Other	0	0	0	0	0	0	0	0	0	0	0	86 696
5.7 Transport and communication	0	0	0	37 717	0	0	0	0	0	0	0	606 938
5.7.1 Transport	0	0	0	37 717	0	0	0	0	0	0	0	329 910
5.7.1.1 Roads and road transport	0	0	0	37 717	0	0	0	0	0	0	0	45 325
5.7.1.2 Other transport	0	0	0	0	0	0	0	0	0	0	0	284 585
5.7.1.3 Research and development	0	0	0	0	0	0	0	0	0	0	0	0
5.7.2 Communication	0	0	0	0	0	0	0	0	0	0	0	277 028
5.7.2.1 Research and development	0	0	0	0	0	0	0	0	0	0	0	0
5.7.2.2 Other communication	0	0	0	0	0	0	0	0	0	0	0	277 028
5.8 Other economic services	0	0	0	0	17	548	0	0	0	0	0	2 559 448

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure (continued)

Economic classification	Remuneration of employees			Goods and services			Total 16 (11 - 15)	Interest 17 R '000	Memorandum items		
	11 R '000	Maintenance		12 R '000	Maintenance				15 R '000	18 R '000	19 R '000
		Buildings and structures	Machinery and equipment		Buildings and structures	Machinery and equipment					
Functional classification	11 R '000	12 R '000	13 R '000	14 R '000	15 R '000	16 R '000	17 R '000	18 R '000	19 R '000		
5.8.1 Tourism	119 264	212	1 517	441 723	5 318	568 034	2 075	0	0		
5.8.2 Labour	90 505	0	3 160	482 590	5 197	581 452	34	0	0		
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0		
5.8.4 Other	583 635	5 580	16 637	764 149	36 285	1 406 286	1 002	0	0		
5.8.5 Research and development	0	0	0	0	0	0	0	0	0		
6. UNALLOCABLE	0	0	0	0	0	0	0	0	0		
6.1 Other general government institutions and funds	0	0	0	0	0	0	0	0	0		
6.2 Ancillary services	0	0	0	0	0	0	0	0	0		
6.3 Purchases of land	0	0	0	0	0	0	0	0	0		
6.4 Erection of buildings	0	0	0	0	0	0	0	0	0		
6.5 Loans to households	0	0	0	0	0	0	0	0	0		
6.6 Cost of raising loans	0	0	0	0	0	0	0	0	0		
6.7 Interest	0	0	0	0	0	0	0	0	0		
SUBTOTAL: GENERAL GOVERNMENT	6 574 641	123 655	229 505	12 656 337	445 563	20 029 701	40 626	0	0		

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure (continued)

Economic classification	Current transfers to:										TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies					Households					
	Non-financial public enterprises 20 R '000	Public financial institutions 21 R '000	Extrabudgetary accounts and funds 22 R '000	Private 23 R '000	NPISH 24 R '000	Payments in kind 25 R '000	Other 26 R '000	Foreign countries 27 R '000	International institutions 28 R '000		
Functional classification											
5.8.1 Tourism	0	0	0	0	17	0	400	0	0	0	570 526
5.8.2 Labour	0	0	0	0	0	0	19	0	0	0	581 505
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0	0	0
5.8.4 Other	0	0	0	0	0	0	129	0	0	0	1 407 417
5.8.5 Research and development	0	0	0	0	0	0	0	0	0	0	0
6. UNALLOCABLE	0	0	0	0	0	0	0	0	0	0	0
6.1 Other general government institutions and funds	0	0	0	0	0	0	0	0	0	0	0
6.2 Ancillary services	0	0	0	0	0	0	0	0	0	0	0
6.3 Purchases of land	0	0	0	0	0	0	0	0	0	0	0
6.4 Erection of buildings	0	0	0	0	0	0	0	0	0	0	0
6.5 Loans to households	0	0	0	0	0	0	0	0	0	0	0
6.6 Costs of raising loans	0	0	0	0	0	0	0	0	0	0	0
6.7 Interest	0	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT EXPENDITURE	2 382	0	0	385 162	45 425	10	14 456 743	56 918	0	0	35 016 967

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure (concluded)

Economic classification	Goods and services			Depreciation 15 R '000	Total 16 (11 - 15) R '000	Interest 17 R '000	Memorandum items		
	Remuneration of employees 11 R '000	Maintenance					Buildings and structures 18 R '000	Machinery and equipment 19 R '000	
		Buildings and structures 12 R '000	Machinery and equipment 13 R '000						Other 14 R '000
Functional classification	977 204	20 161	176 963	2 017 386	3 367 150	14 484	869 036	0	
B. GOVERNMENT ENTERPRISES									
1. Agric., forestry and sea fisheries	0	0	0	0	0	0	0	0	
2. Mining and energy	0	0	0	0	0	0	0	0	
3. Manufacturing	77 022	1 041	0	487 962	571 897	0	0	0	
4. Electricity and water services	644 359	1 370	53 714	808 725	1 537 759	0	869 036	0	
5. Trade and catering services	221 885	17 735	9 043	212 979	480 773	14 473	0	0	
6. Transport and communication	33 938	15	114 206	507 720	776 721	11	0	0	
7. Finance, insurance and real estate	0	0	0	0	0	0	0	0	
8. Community services	0	0	0	0	0	0	0	0	
SUBTOTAL: GOVERNMENT ENTERPRISES	977 204	20 161	176 963	2 017 386	3 367 150	14 484	869 036	0	
TOTAL EXPENDITURE (A + B)	7 551 845	143 816	406 468	14 673 723	23 396 851	55 110	869 036	0	

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure (concluded)

Economic classification	Current transfers to:										TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies					Households					
	Non-financial public enterprises 20 R '000	Public financial institutions 21 R '000	Extrabudgetary accounts and funds 22 R '000	Private 23 R '000	NPISH 24 R '000	Payments in kind 25 R '000	Other 26 R '000	Foreign countries 27 R '000	International institutions 28 R '000		
Functional classification	0	0	0	0	0	0	134	0	0	0	3 381 768
B. GOVERNMENT ENTERPRISES											
1. Agric., forestry and sea fisheries	0	0	0	0	0	0	0	0	0	0	0
2. Mining and energy	0	0	0	0	0	0	0	0	0	0	0
3. Manufacturing	0	0	0	0	0	0	0	0	0	0	571 897
4. Electricity and water services	0	0	0	0	0	0	124	0	0	0	1 537 883
5. Trade and catering services	0	0	0	0	0	0	0	0	0	0	495 246
6. Transport and communication	0	0	0	0	0	0	10	0	0	0	776 742
7. Finance, insurance and real estate	0	0	0	0	0	0	0	0	0	0	0
8. Community services	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL: GOVERNMENT ENTERPRISES	0	0	0	0	0	0	134	0	0	0	3 381 768
TOTAL EXPENDITURE (A + B)	2 382	0	0	385 162	45 425	10	14 456 877	56 918	0	0	38 398 735

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure

Functional classification	Economic classification		New constructions				Other fixed assets 33	Purchases of land and existing constructions 34	Intangible assets 35
	Residential buildings 30	R '000	Non-residential buildings 31	R '000	Other constructions 32	R '000			
A. GENERAL GOVERNMENT	211 701		124 243		34 846	0	189 238	11 874	
1. GENERAL SERVICES	0		38 841		0	0	0	6 404	
1.1 General administration	0		28 280		0	0	0	6 265	
1.1.1 Legislation and execution	0		0		0	0	0	0	
1.1.2 Financial and fiscal services	0		28 280		0	0	0	6 265	
1.2 Foreign affairs	0		0		0	0	0	0	
1.3 Basic research	0		10 352		0	0	0	0	
1.4 Other general services	0		209		0	0	0	139	
1.4.1 Research and development	0		0		0	0	0	0	
1.4.2 Other	0		209		0	0	0	139	
2. DEFENCE	0		4 945		0	0	0	0	
2.1 Research and development	0		0		0	0	0	0	
2.2 Other	0		4 945		0	0	0	0	
3. PUBLIC ORDER AND SAFETY	0		0		0	0	0	0	
3.1 Police	0		0		0	0	0	0	
3.1.1 Traffic control	0		0		0	0	0	0	
3.1.2 Fire protection	0		0		0	0	0	0	
3.1.3 Other	0		0		0	0	0	0	
3.2 Correctional services	0		0		0	0	0	0	
3.3 Law courts	0		0		0	0	0	0	

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (continued)

Functional classification	Economic classification									
	Purchases of machinery and equipment						Total 41 (30 - 40) R '000	Memorandum items		
	Vehicles 36 R '000	Computer equipment 37 R '000	Computer software 38 R '000	Office furniture 39 R '000	Other machinery and equipment 40 R '000	Capitalised remuneration included in construction 42 R '000		Renovations included in Buildings and structures 43 R '000	Machinery and equipment 44 R '000	
A. GENERAL GOVERNMENT	182 281	301 997	43 643	71 065	181 068	1 351 956	0	242 737	0	
1. GENERAL SERVICES	16 791	184 207	14 538	26 626	56 195	343 602	0	27 915	0	
1.1 General administration	13 510	126 333	13 917	13 630	28 014	229 949	0	27 915	0	
1.1.1 Legislation and execution	0	0	0	0	0	0	0	0	0	
1.1.2 Financial and fiscal services	13 510	126 333	13 917	13 630	28 014	229 949	0	27 915	0	
1.2 Foreign affairs	0	0	0	0	0	0	0	0	0	
1.3 Basic research	1 531	28 201	372	11 156	17 025	68 637	0	0	0	
1.4 Other general services	1 750	29 673	249	1 840	11 156	45 016	0	0	0	
1.4.1 Research and development	201	1 819	249	26	57	2 352	0	0	0	
1.4.2 Other	1 549	27 854	0	1 814	11 099	42 664	0	0	0	
2. DEFENCE	1 175	44	0	12	2	6 178	0	0	0	
2.1 Research and development	0	0	0	0	0	0	0	0	0	
2.2 Other	1 175	44	0	12	2	6 178	0	0	0	
3. PUBLIC ORDER AND SAFETY	6 919	13 623	1 869	8 687	9 803	40 901	0	0	0	
3.1 Police	0	26	0	37	0	63	0	0	0	
3.1.1 Traffic control	0	0	0	0	0	0	0	0	0	
3.1.2 Fire protection	0	0	0	0	0	0	0	0	0	
3.1.3 Other	0	26	0	37	0	63	0	0	0	
3.2 Correctional services	0	0	0	0	0	0	0	0	0	
3.3 Law courts	6 919	13 597	1 869	8 650	9 803	40 838	0	0	0	

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (continued)

Economic classification	New constructions				Other fixed assets 33	Purchases of land and existing constructions 34	Intangible assets 35	
	Residential buildings 30		Non-residential buildings 31					Other constructions 32
	R '000	R '000	R '000	R '000				
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000	
3.4 Research and development	0	0	0	0	0	0	0	
4. COMMUNITY AND SOCIAL SERVICES	211 701	65 796	21 940	0	173 739	983	0	
4.1 Education	0	551	0	0	5 400	0	0	
4.1.1 Pre-primary, primary and secondary	0	551	0	0	5 400	0	0	
4.1.2 Tertiary	0	0	0	0	0	0	0	
4.1.3 Research and development	0	0	0	0	0	0	0	
4.2 Health	0	5 524	0	0	0	894	0	
4.2.1 Primary health services	0	0	0	0	0	0	0	
4.2.2 Other health services	0	0	0	0	0	894	0	
4.2.3 Research and development	0	5 524	0	0	0	0	0	
4.3 Social security and welfare services	0	590	0	0	0	0	0	
4.3.1 Research and development	0	0	0	0	0	0	0	
4.3.2 Other	0	590	0	0	0	0	0	
4.4 Housing and community amenities	210 284	728	0	0	109 621	0	0	
4.4.1 Housing	210 284	0	0	0	109 621	0	0	
4.4.2 Community development	0	728	0	0	0	0	0	
4.4.3 Research and development	0	0	0	0	0	0	0	
4.5 Recreation, culture and religion	0	8 635	2 971	0	0	89	0	
4.5.1 Recreational services	0	26	0	0	0	26	0	
4.5.2 Cultural services	0	8 501	2 971	0	0	63	0	

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (continued)

Economic classification	Purchases of machinery and equipment						Total 41 (30 - 40) R '000	Memorandum items		
	Vehicles 36 R '000	Computer equipment 37 R '000	Computer software 38 R '000	Office furniture 39 R '000	Other machinery and equipment 40 R '000	Capitalised remuneration included in construction 42 R '000		Renovations included in		
								Buildings and structures 43 R '000	Machinery and equipment 44 R '000	
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	
3.4 Research and development	0	0	0	0	0	0	0	0	0	
4. COMMUNITY AND SOCIAL SERVICES	16 427	66 126	11 140	21 814	60 518	0	214 822	0	0	
4.1 Education	0	2 540	184	440	1 044	0	0	0	0	
4.1.1 Pre-primary, primary and secondary	0	1 469	184	187	647	0	0	0	0	
4.1.2 Tertiary	0	1 071	0	253	397	0	0	0	0	
4.1.3 Research and development	0	0	0	0	0	0	0	0	0	
4.2 Health	3 285	7 935	0	1 174	18 139	36 951	0	0	0	
4.2.1 Primary health services	0	0	0	0	0	0	0	0	0	
4.2.2 Other health services	413	7 094	0	333	8 128	16 862	0	0	0	
4.2.3 Research and development	2 872	841	0	841	10 011	20 089	0	0	0	
4.3 Social security and welfare services	2 979	36 756	0	10 008	22 707	73 040	0	0	0	
4.3.1 Research and development	0	0	0	0	0	0	0	0	0	
4.3.2 Other	2 979	36 756	0	10 008	22 707	73 040	0	0	0	
4.4 Housing and community amenities	120	4 285	10 045	1 422	3 324	339 829	210 284	0	0	
4.4.1 Housing	0	727	9 513	370	443	330 958	210 284	0	0	
4.4.2 Community development	120	3 558	532	1 052	2 881	8 871	0	0	0	
4.4.3 Research and development	0	0	0	0	0	0	0	0	0	
4.5 Recreation, culture and religion	4 080	8 345	885	3 921	11 424	40 350	4 538	0	0	
4.5.1 Recreational services	1 717	3 355	337	1 336	925	7 722	0	0	0	
4.5.2 Cultural services	2 363	3 915	548	2 520	8 466	29 347	4 538	0	0	

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (continued)

Functional classification	Economic classification					Purchases of land and existing constructions	Intangible assets
	New constructions						
	Residential buildings 30	Non-residential buildings 31	Other constructions 32	Other fixed assets 33			
R '000	R '000	R '000	R '000	R '000	R '000	R '000	
4.5.3 Broadcasting and publishing services	0	108	0	0	0	0	0
4.5.4 Other	0	0	0	0	0	0	0
4.5.5 Research and development	0	0	0	0	0	0	0
4.6 Environmental protection	1 417	49 768	18 969	0	58 718	0	0
4.6.1 Nature conservation	1 417	48 419	18 969	0	58 718	0	0
4.6.2 Pollution abatement	0	0	0	0	0	0	0
4.6.3 Sewerage and sanitation	0	0	0	0	0	0	0
4.6.4 Research and development	0	1 349	0	0	0	0	0
5. ECONOMIC SERVICES	0	14 661	12 906	0	15 499	4 487	
5.1 State water schemes and other water services	0	0	0	0	0	0	0
5.1.1 Research and development	0	0	0	0	0	0	0
5.1.2 Other	0	0	0	0	0	0	0
5.2 Fuel and energy	0	0	0	0	0	0	0
5.2.1 Research and development	0	0	0	0	0	0	0
5.2.2 Other	0	0	0	0	0	0	0
5.3 Agriculture, forestry, fishing and hunting	0	2 960	0	0	463	0	0
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0
5.3.2 Agriculture	0	19	0	0	0	0	0
5.3.3 Forestry	0	0	0	0	463	0	0
5.3.4 Fishing and hunting	0	0	0	0	0	0	0

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (continued)

Functional classification	Purchases of machinery and equipment						Total 41 (30 - 40) R '000	Memorandum items		
	Vehicles 36 R '000	Computer equipment 37 R '000	Computer software 38 R '000	Office furniture 39 R '000	Other machinery and equipment 40 R '000	Capitalised remuneration included in construction 42 R '000		Renovations and structures 43 R '000	Machinery and equipment 44 R '000	
	R '000	R '000	R '000	R '000	R '000	R '000		R '000		
4.5.3 Broadcasting and publishing services	0	1 075	0	65	2 033	0	0	0		
4.5.4 Other	0	0	0	0	0	0	0	0		
4.5.5 Research and development	0	0	0	0	0	0	0	0		
4.6 Environmental protection	5 963	6 265	26	4 849	3 880	0	0	0		
4.6.1 Nature conservation	3 835	6 211	26	4 849	3 117	0	0	0		
4.6.2 Pollution abatement	0	0	0	0	0	0	0	0		
4.6.3 Sewerage and sanitation	0	0	0	0	0	0	0	0		
4.6.4 Research and development	2 128	54	0	0	763	0	0	0		
5. ECONOMIC SERVICES	140 969	37 997	16 096	13 926	54 550	0	0	0		
5.1 State water schemes and other water services	0	379	0	1 120	50	0	0	0		
5.1.1 Research and development	0	58	0	838	50	0	0	0		
5.1.2 Other	0	321	0	282	0	0	0	0		
5.2 Fuel and energy	206	1 656	2 549	468	1 409	0	0	0		
5.2.1 Research and development	0	0	0	0	0	0	0	0		
5.2.2 Other	206	1 656	2 549	468	1 409	0	0	0		
5.3 Agriculture, forestry, fishing and hunting	137 736	4 413	40	1 061	11 886	0	0	0		
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0		
5.3.2 Agriculture	0	257	18	69	100	0	0	0		
5.3.3 Forestry	0	84	22	0	67	0	0	0		
5.3.4 Fishing and hunting	137 729	2 240	0	762	3 856	0	0	0		

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (continued)

Economic classification	New constructions				Other fixed assets 33 R '000	Purchases of land and existing constructions 34 R '000	Intangible assets 35 R '000
	Residential buildings		Non-residential buildings 31 R '000	Other constructions 32 R '000			
	30 R '000	31 R '000					
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.3.5 Research and development	0	2 941	0	0	0	0	0
5.4 Mining	0	8 508	0	0	0	680	0
5.4.1 Research and development	0	8 508	0	0	0	680	0
5.4.2 Other	0	0	0	0	0	0	0
5.5 Manufacturing	0	0	0	0	0	0	0
5.5.1 Regional development	0	0	0	0	0	0	0
5.5.2 Other	0	0	0	0	0	0	0
5.5.3 Research and development	0	0	0	0	0	0	0
5.6 Construction	0	0	0	0	0	0	0
5.6.1 Research and development	0	0	0	0	0	0	0
5.6.2 Other	0	0	0	0	0	0	0
5.7 Transport and communication	0	0	0	0	0	4 356	0
5.7.1 Transport	0	0	0	0	0	4 356	0
5.7.1.1 Roads and road transport	0	0	0	0	0	0	0
5.7.1.2 Other transport	0	0	0	0	0	4 356	0
5.7.1.3 Research and development	0	0	0	0	0	0	0
5.7.2 Communication	0	0	0	0	0	0	0
5.7.2.1 Research and development	0	0	0	0	0	0	0
5.7.2.2 Other communication	0	0	0	0	0	0	0
5.8 Other economic services	0	3 193	12 906	0	0	10 000	4 487

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (continued)

Functional classification	Purchases of machinery and equipment						Total 41 (30 - 40) R '000	Memorandum items		
	Vehicles 36 R '000	Computer equipment 37 R '000	Computer software 38 R '000	Office furniture 39 R '000	Other machinery and equipment 40 R '000	Capitalised remuneration included in construction 42 R '000		Renovations included in		
								Buildings and structures 43 R '000	Machinery and equipment 44 R '000	
5.3.5 Research and development	7	1 832	0	230	7 863	0	0	0	0	
5.4 Mining	339	6 414	1 677	531	6 074	0	0	0	0	
5.4.1 Research and development	339	6 116	1 635	187	5 956	0	0	0	0	
5.4.2 Other	0	298	42	344	118	0	0	0	0	
5.5 Manufacturing	887	1 057	1 142	299	156	0	0	0	0	
5.5.1 Regional development	0	0	0	0	0	0	0	0	0	
5.5.2 Other	887	1 057	1 142	299	156	0	0	0	0	
5.5.3 Research and development	0	0	0	0	0	0	0	0	0	
5.6 Construction	0	1 191	90	736	647	0	0	0	0	
5.6.1 Research and development	0	0	0	0	0	0	0	0	0	
5.6.2 Other	0	1 191	90	736	647	0	0	0	0	
5.7 Transport and communication	1 387	4 560	1 322	806	3 989	0	0	0	0	
5.7.1 Transport	13	1 560	0	377	660	0	0	0	0	
5.7.1.1 Roads and road transport	0	0	0	0	0	0	0	0	0	
5.7.1.2 Other transport	13	1 560	0	377	660	0	0	0	0	
5.7.1.3 Research and development	0	0	0	0	0	0	0	0	0	
5.7.2 Communication	1 374	3 000	1 322	429	3 329	0	0	0	0	
5.7.2.1 Research and development	0	0	0	0	0	0	0	0	0	
5.7.2.2 Other communication	1 374	3 000	1 322	429	3 329	0	0	0	0	
5.8 Other economic services	414	18 327	9 276	8 905	30 339	0	0	0	0	

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (continued)

Economic classification	New constructions				Other fixed assets 33	Purchases of land and existing constructions 34	Intangible assets 35
	Residential buildings 30	Non-residential buildings 31	Other constructions 32	R '000			
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.8.1 Tourism	0	1 516	12 906	0	0	0	
5.8.2 Labour	0	244	0	0	10 000	0	
5.8.3 Export trade promotion	0	0	0	0	0	0	
5.8.4 Other	0	1 433	0	0	0	4 487	
5.8.5 Research and development	0	0	0	0	0	0	
6. UNALLOCABLE	0	0	0	0	0	0	
6.1 Other general government institutions and funds	0	0	0	0	0	0	
6.2 Ancillary services	0	0	0	0	0	0	
6.3 Purchases of land	0	0	0	0	0	0	
6.4 Erection of buildings	0	0	0	0	0	0	
6.5 Loans to households	0	0	0	0	0	0	
6.6 Cost of raising loans	0	0	0	0	0	0	
6.7 Interest	0	0	0	0	0	0	
SUBTOTAL : GENERAL GOVERNMENT	211 701	124 243	34 846	0	189 238	11 874	

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (continued)

Economic classification	Purchases of machinery and equipment						Total 41 (30 - 40) R '000	Memorandum items		
	Vehicles 36 R '000	Computer equipment 37 R '000	Computer software 38 R '000	Office furniture 39 R '000	Other machinery and equipment 40 R '000	Capitalised remuneration included in construction 42 R '000		Renovations included in Buildings and structures 43 R '000	Machinery and equipment 44 R '000	
5.8.1 Tourism	286	2696	49	882	2992	0	0	0	0	
5.8.2 Labour	0	2 141	427	393	202	0	0	0	0	
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0	
5.8.4 Other	128	13 490	8 800	7 630	27 145	0	0	0	0	
5.8.5 Research and development	0	0	0	0	0	0	0	0	0	
6. UNALLOCABLE	0	0	0	0	0	0	0	0	0	
6.1 Other general government institutions and funds	0	0	0	0	0	0	0	0	0	
6.2 Ancillary services	0	0	0	0	0	0	0	0	0	
6.3 Purchases of land	0	0	0	0	0	0	0	0	0	
6.4 Erection of buildings	0	0	0	0	0	0	0	0	0	
6.5 Loans to households	0	0	0	0	0	0	0	0	0	
6.6 Cost of raising loans	0	0	0	0	0	0	0	0	0	
6.7 Interest	0	0	0	0	0	0	0	0	0	
SUBTOTAL : GENERAL GOVERNMENT	182 281	301 997	43 643	71 065	181 068	0	242 737	0	0	

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (continued)

Economic classification	New constructions				Other fixed assets 33	Purchases of land and existing constructions 34	Intangible assets 35
	Residential buildings 30	Non-residential buildings 31	Other constructions 32	R '000			
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000
B. GOVERNMENT ENTERPRISES	5 666	88 732	1 451 514	0	1 625	0	
1. Agric., forestry and sea fisheries	0	0	0	0	1 310	0	
2. Mining and energy	0	0	0	0	0	0	
3. Manufacturing	0	0	0	0	0	0	
4. Electricity and water services	0	3 008	1 429 387	0	315	0	
5. Trade and catering services	5 666	85 276	22 127	0	0	0	
6. Transport and communication	0	448	0	0	0	0	
7. Finance, insurance and real estate	0	0	0	0	0	0	
8. Community services	0	0	0	0	0	0	
SUBTOTAL: GOVERNMENT ENTERPRISES	5 666	88 732	1 451 514	0	1 625	0	
TOTAL EXPENDITURE (A + B)	217 367	212 975	1 486 360	0	190 863	11 874	

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure (concluded)

Economic classification	Purchases of machinery and equipment						Total 41 (30 - 40)	Memorandum items			
	Vehicles 36 R '000	Computer equipment 37 R '000	Computer software 38 R '000	Office furniture 39 R '000	Other machinery and equipment 40 R '000	Capitalised remuneration included in construction 42 R '000		Renovations included in Buildings and structures 43 R '000	Machinery and equipment 44 R '000		
Functional classification											
B. GOVERNMENT ENTERPRISES	146 816	9 110	14	4 998	67 935	1 776 410	4 219	22 886	12 814		
1. Agric., forestry and sea fisheries	0	0	0	0	0	1 310	0	0	0		
2. Mining and energy	0	0	0	0	0	0	0	0	0		
3. Manufacturing	0	0	0	169	3 339	3 508	0	0	0		
4. Electricity and water services	0	5 902	14	845	60 466	1 499 937	4 219	22 886	12 814		
5. Trade and catering services	2 716	3 208	0	3 984	3 279	126 256	0	0	0		
6. Transport and communication	144 100	0	0	0	851	145 399	0	0	0		
7. Finance, insurance and real estate	0	0	0	0	0	0	0	0	0		
8. Community services	0	0	0	0	0	0	0	0	0		
SUBTOTAL: GOVERNMENT ENTERPRISES	146 816	9 110	14	4 998	67 935	1 776 410	4 219	22 886	12 814		
TOTAL EXPENDITURE (A + B)	329 097	311 107	43 657	76 063	249 003	3 128 366	4 219	265 623	12 814		

Table 4 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital transfers (continued)

Economic classification	Businesses					Households			International institutions	Exchange losses	Total		
	Non-financial public enterprises	Public financial institutions	Extra-budgetary accounts and funds	Private	NPISH	Other individuals	Foreign countries	R '000				R '000	R '000
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000		
3.4 Research and development	0	0	0	0	0	0	0	0	0	0	0		
4. COMMUNITY AND SOCIAL SERVICES	0	0	0	502 368	146 237	3 160 772	0	0	1 314	3 810 691			
4.1 Education	0	0	0	0	0	0	0	0	0	0			
4.1.1 Pre-primary, primary and secondary	0	0	0	0	0	0	0	0	0	0			
4.1.2 Tertiary	0	0	0	0	0	0	0	0	0	0			
4.1.3 Research and development	0	0	0	0	0	0	0	0	0	0			
4.2 Health	0	0	0	0	0	0	0	0	5	5			
4.2.1 Primary health care services	0	0	0	0	0	0	0	0	0	0			
4.2.2 Other health services	0	0	0	0	0	0	0	0	5	5			
4.2.3 Research and development	0	0	0	0	0	0	0	0	0	0			
4.3 Social security and welfare services	0	0	0	0	0	0	0	0	0	0			
4.3.1 Research and development	0	0	0	0	0	0	0	0	0	0			
4.3.2 Other	0	0	0	0	0	0	0	0	0	0			
4.4 Housing and community amenities	0	0	0	502 368	146 237	3 160 772	0	0	0	3 809 377			
4.4.1 Housing	0	0	0	502 368	0	3 160 772	0	0	0	3 663 140			
4.4.2 Community development	0	0	0	0	146 237	0	0	0	0	146 237			
4.4.3 Research and development	0	0	0	0	0	0	0	0	0	0			
4.5 Recreation, culture and religion	0	0	0	0	0	0	0	0	1 309	1 309			
4.5.1 Recreational services	0	0	0	0	0	0	0	0	34	34			
4.5.2 Cultural services	0	0	0	0	0	0	0	0	1 275	1 275			

Table 4 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital transfers (continued)

Economic classification	Businesses					Households			International institutions	Exchange losses	Total		
	Non-financial public enterprises	Public financial institutions	Extra-budgetary accounts and funds	Private	NPISH	Other individuals	Foreign countries	R '000				R '000	R '000
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000		
5.3.5 Research and development	0	0	0	0	0	0	0	0	0	0	0		
5.4 Mining	0	0	0	0	0	0	0	0	2 720	2 720	2 720		
5.4.1 Research and development	0	0	0	0	0	0	0	0	2 720	2 720	2 720		
5.4.2 Other	0	0	0	0	0	0	0	0	0	0	0		
5.5 Manufacturing	0	0	0	0	0	0	0	0	0	0	0		
5.5.1 Regional development	0	0	0	0	0	0	0	0	0	0	0		
5.5.2 Other	0	0	0	0	0	0	0	0	0	0	0		
5.5.3 Research and development	0	0	0	0	0	0	0	0	0	0	0		
5.6 Construction	0	0	0	0	0	0	0	0	0	0	0		
5.6.1 Research and development	0	0	0	0	0	0	0	0	0	0	0		
5.6.2 Other	0	0	0	0	0	0	0	0	0	0	0		
5.7 Transport and communication	0	0	0	0	0	0	0	0	0	0	0		
5.7.1 Transport	0	0	0	0	0	0	0	0	0	0	0		
5.7.1.1 Roads and road transport	0	0	0	0	0	0	0	0	0	0	0		
5.7.1.2 Other transport	0	0	0	0	0	0	0	0	0	0	0		
5.7.1.3 Research and development	0	0	0	0	0	0	0	0	0	0	0		
5.7.2 Communication	0	0	0	0	0	0	0	0	0	0	0		
5.7.2.1 Research and development	0	0	0	0	0	0	0	0	0	0	0		
5.7.2.2 Other communication	0	0	0	0	0	0	0	0	0	0	0		
5.8 Other economic services	0	0	0	0	0	0	0	0	1 800	1 800	1 800		

Table 4 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital transfers (continued)

Economic classification	Businesses				Households			International institutions	Exchange losses	Total
	Non-financial public enterprises	Public financial institutions	Extra-budgetary accounts and funds	Private	NPISH	Other individuals	Foreign countries			
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.8.1 Tourism	0	0	0	0	0	0	0	1 800	1 800	1 800
5.8.2 Labour	0	0	0	0	0	0	0	0	0	0
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0	0
5.8.4 Other	0	0	0	0	0	0	0	0	0	0
5.8.5 Research and development	0	0	0	0	0	0	0	0	0	0
6. UNALLOCABLE	0	0	0	0	0	0	0	0	0	0
6.1 Other general government institutions and funds	0	0	0	0	0	0	0	0	0	0
6.2 Ancillary services	0	0	0	0	0	0	0	0	0	0
6.3 Purchases of land	0	0	0	0	0	0	0	0	0	0
6.4 Erection of buildings	0	0	0	0	0	0	0	0	0	0
6.5 Loans to households	0	0	0	0	0	0	0	0	0	0
6.6 Costs of raising loans	0	0	0	0	0	0	0	0	0	0
6.7 Interest	0	0	0	0	0	0	0	0	0	0
SUBTOTAL : GENERAL GOVERNMENT	0	0	0	502 368	146 237	3 160 772	0	1 899 177	5 708 554	5 708 554

Table 4 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year: Capital transfers (concluded)

Functional classification	Economic classification		Businesses				Households			International institutions	Exchange losses	Total								
	Non-financial public enterprises	45	Public financial institutions	46	Extra-budgetary accounts and funds	47	Private	48	NPISH				49	Other individuals	50	Foreign countries	51	52	53	54
B. GOVERNMENT ENTERPRISES	3 985		148 251		0		56 403		0		0		0					208 639		
1. Agric., forestry and sea fisheries	0		0		0		56 403		0		0		0					56 403		
2. Mining and energy	0		0		0		0		0		0		0					0		
3. Manufacturing	0		0		0		0		0		0		0					0		
4. Electricity and water services	3 985		148 251		0		0		0		0		0					152 236		
5. Trade and catering services	0		0		0		0		0		0		0					0		
6. Transport and communication	0		0		0		0		0		0		0					0		
7. Finance, insurance and real estate	0		0		0		0		0		0		0					0		
8. Community services	0		0		0		0		0		0		0					0		
SUBTOTAL: GOVERNMENT ENTERPRISES	3 985		148 251		0		56 403		0		0		0					208 639		
TOTAL EXPENDITURE (A + B)	3 985		148 251		0		558 771		146 237		3 160 772		0					5 917 193		

Table 5 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Purchases of shares, loans and advances (continued)

Economic classification	Businesses					Households			International Institutions	TOTAL 63 (55 - 62) R '000
	Non-financial public enterprises 55 R '000	Public financial institutions 56 R '000	Extra-budgetary accounts and funds 57 R '000	Private 58 R '000	NPISH 59 R '000	Other Individuals 60 R '000	Foreign countries 61 R '000			
								Foreign countries 62 R '000		
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.8.1 Tourism	0	0	0	0	0	0	0	0	0	0
5.8.2 Labour	0	0	0	0	0	0	0	0	0	0
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0	0
5.8.4 Other	0	0	0	0	0	0	0	0	0	0
5.8.5 Research and development	0	0	0	0	0	0	0	0	0	0
6. UNALLOCABLE	0	0	0	0	0	0	0	0	0	0
6.1 Other general government institutions and funds	0	0	0	0	0	0	0	0	0	0
6.2 Ancillary services	0	0	0	0	0	0	0	0	0	0
6.3 Purchases of land	0	0	0	0	0	0	0	0	0	0
6.4 Erection of buildings	0	0	0	0	0	0	0	0	0	0
6.5 Loans to households	0	0	0	0	0	0	0	0	0	0
6.6 Cost of raising loans	0	0	0	0	0	0	0	0	0	0
6.7 Interest	0	0	0	0	0	0	0	0	0	0
SUBTOTAL : GENERAL GOVERNMENT	0	0	0	309	0	522 185	969	0	523 463	

Table 5 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Purchases of shares, loans and advances (concluded)

Economic classification	Businesses				Households			International Institutions	TOTAL 63 (55 - 62) R '000
	Non-financial public enterprises 55 R '000	Public financial institutions 56 R '000	Extra-budgetary accounts and funds 57 R '000	Private 58 R '000	NPISH 59 R '000	Other Individuals 60 R '000	Foreign countries 61 R '000		
Functional classification									
B. GOVERNMENT ENTERPRISES	0	0	0	0	0	9 839	0	0	9 839
1. Agric., forestry and sea fisheries	0	0	0	0	0	0	0	0	0
2. Mining and energy	0	0	0	0	0	0	0	0	0
3. Manufacturing	0	0	0	0	0	0	0	0	0
4. Electricity and water services	0	0	0	0	0	9 839	0	0	9 839
5. Trade and catering services	0	0	0	0	0	0	0	0	0
6. Transport and communication	0	0	0	0	0	0	0	0	0
7. Finance, insurance and real estate	0	0	0	0	0	0	0	0	0
8. Community services	0	0	0	0	0	0	0	0	0
SUBTOTAL: GOVERNMENT ENTERPRISES	0	0	0	0	0	9 839	0	0	9 839
TOTAL EXPENDITURE (A + B)	0	0	0	309	0	532 024	969	0	533 302

Table 6 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Current transfers and payments for professional and special services to other general government institutions and funds

Functional classification	Economic classification		Extrabudgetary accounts and funds												TOTAL 74 (64 - 73) R '000
	State departments 64 R '000	Social security funds 65 R '000	Universities and technikons		Other		Provincial governments		Local governments		Conditional 72 R '000	Other 73 R '000			
			Professional 66 R '000	Transfers 67 R '000	Professional 68 R '000	Transfers 69 R '000	Conditional 70 R '000	Other 71 R '000							
									Transfers 72 R '000	Other 73 R '000					
A. GENERAL GOVERNMENT	237 793	0	0	16 448	121 473	182 901	0	71 072	0	103 456	733 143				
1. GENERAL SERVICES	7 007	0	0	7 611	30 125	41 730	0	0	0	20 416	106 889				
1.1 General administration	0	0	0	0	24 020	0	0	0	0	0	24 020				
1.1.1 Legislation and execution	0	0	0	0	0	0	0	0	0	0	0				
1.1.2 Financial and fiscal services	0	0	0	0	24 020	0	0	0	0	0	24 020				
1.2 Foreign affairs	0	0	0	0	0	0	0	0	0	0	0				
1.3 Basic research	7 007	0	0	7 611	3 309	15 759	0	0	0	16 844	50 530				
1.4 Other general services	0	0	0	0	2 796	25 971	0	0	0	3 572	32 339				
1.4.1 Research and development	0	0	0	0	141	0	0	0	0	15	156				
1.4.2 Other	0	0	0	0	2 655	25 971	0	0	0	3 557	32 183				
2. DEFENCE	0	0	0	0	48	0	0	0	0	0	48				
2.1 Research and development	0	0	0	0	0	0	0	0	0	0	0				
2.2 Other	0	0	0	0	48	0	0	0	0	0	48				
3. PUBLIC ORDER AND SAFETY	0	0	0	0	1 289	0	0	28	0	0	1 317				
3.1 Police	0	0	0	0	241	0	0	28	0	0	269				
3.1.1 Traffic control	0	0	0	0	0	0	0	0	0	0	0				
3.1.2 Fire protection	0	0	0	0	0	0	0	0	0	0	0				
3.1.3 Other	0	0	0	0	241	0	0	28	0	0	269				
3.2 Correctional services	0	0	0	0	0	0	0	0	0	0	0				
3.3 Law courts	0	0	0	0	1 048	0	0	0	0	0	1 048				

Table 6 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Current transfers and payments for professional and special services to other general government institutions and funds (continued)

Economic classification	State departments		Extrabudgetary accounts and funds						Provincial governments		Local governments		TOTAL 74 (64 - 73) R '000
	64 R '000	Social security funds 65 R '000	Universities and technikons		Other		Transfers R '000	Conditional R '000	Other R '000	Conditional R '000	Other R '000		
			Professional 66 R '000	Transfers 67 R '000	Professional 68 R '000	Transfers 69 R '000							
												70 R '000	
74 R '000		75 R '000		76 R '000		77 R '000		78 R '000		79 R '000			
3.4 Research and development	0	0	0	0	0	0	0	0	0	0	0	0	0
4. COMMUNITY AND SOCIAL SERVICES	83 967	0	8 837	21 777	53 018	0	71 044	0	79 240	0	317 883		
4.1 Education	0	0	0	730	1 291	0	0	0	33	0	2 054		
4.1.1 Pre-primary, primary and secondary	0	0	0	398	1 291	0	0	0	23	0	1 712		
4.1.2 Tertiary	0	0	0	332	0	0	0	0	10	0	342		
4.1.3 Research and development	0	0	0	0	0	0	0	0	0	0	0		
4.2 Health	0	0	1 857	489	3 908	0	0	0	0	0	6 254		
4.2.1 Primary health care services	0	0	0	0	0	0	0	0	0	0	0		
4.2.2 Other health services	0	0	0	254	0	0	0	0	0	0	254		
4.2.3 Research and development	0	0	1 857	235	3 908	0	0	0	0	0	6 000		
4.3 Social security and welfare services	83 967	0	0	9 704	47 617	0	0	0	519	0	141 807		
4.3.1 Research and development	0	0	0	0	0	0	0	0	0	0	0		
4.3.2 Other	83 967	0	0	9 704	47 617	0	0	0	519	0	141 807		
4.4 Housing and community amenities	0	0	0	2 234	0	0	0	0	77 652	0	79 886		
4.4.1 Housing	0	0	0	676	0	0	0	0	70 131	0	70 807		
4.4.2 Community development	0	0	0	1 558	0	0	0	0	7 521	0	9 079		
4.4.3 Research and development	0	0	0	0	0	0	0	0	0	0	0		
4.5 Recreation, culture and religion	0	0	6 980	6 236	202	0	71 044	0	412	0	84 874		
4.5.1 Recreational services	0	0	0	2 403	202	0	71 044	0	213	0	73 862		
4.5.2 Cultural services	0	0	6 980	3 702	0	0	0	0	199	0	10 881		

Table 6 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Current transfers and payments for professional and special services to other general government institutions and funds (continued)

Economic classification	State departments		Extrabudgetary accounts and funds						Provincial governments		Local governments		TOTAL 74 (64 - 73) R '000
	64 R '000	Social security funds 65 R '000	Universities and technikons		Other		Transfers R '000	Conditional R '000	Other R '000	Conditional R '000	Other R '000		
			Professional R '000	Transfers R '000	Professional R '000	Transfers R '000							
												66 R '000	
70 R '000	71 R '000	72 R '000	73 R '000										
5.3.5 Research and development	0	0	0	0	1 897	0	1 224	0	0	0	0	0	3 121
5.4 Mining	0	0	0	0	1 165	0	12 275	0	0	0	0	1 966	15 406
5.4.1 Research and development	0	0	0	0	772	0	5 207	0	0	0	0	1 966	7 945
5.4.2 Other	0	0	0	0	393	0	7 068	0	0	0	0	0	7 461
5.5 Manufacturing	0	0	0	0	974	0	12 422	0	0	0	0	8	13 404
5.5.1 Regional development	0	0	0	0	0	0	0	0	0	0	0	0	0
5.5.2 Other	0	0	0	0	968	0	12 422	0	0	0	0	8	13 398
5.5.3 Research and development	0	0	0	0	6	0	0	0	0	0	0	0	6
5.6 Construction	0	0	0	0	209	0	2 951	0	0	0	0	17	3 177
5.6.1 Research and development	0	0	0	0	0	0	0	0	0	0	0	0	0
5.6.2 Other	0	0	0	0	209	0	2 951	0	0	0	0	17	3 177
5.7 Transport and communication	50 000	0	0	0	1 155	0	21 541	0	0	0	0	235	72 931
5.7.1 Transport	50 000	0	0	0	697	0	4 896	0	0	0	0	135	55 728
5.7.1.1 Roads and road transport	50 000	0	0	0	291	0	0	0	0	0	0	1	50 292
5.7.1.2 Other transport	0	0	0	0	406	0	4 896	0	0	0	0	134	5 436
5.7.1.3 Research and development	0	0	0	0	0	0	0	0	0	0	0	0	0
5.7.2 Communication	0	0	0	0	458	0	16 645	0	0	0	0	100	17 203
5.7.2.1 Research and development	0	0	0	0	0	0	0	0	0	0	0	0	0
5.7.2.2 Other communication	0	0	0	0	458	0	16 645	0	0	0	0	100	17 203
5.8 Other economic services	93 678	0	0	0	60 638	0	26 733	0	0	0	0	1 522	182 571

Table 6 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Current transfers and payments for professional and special services to other general government institutions and funds (continued)

Economic classification	State departments		Extrabudgetary accounts and funds						Provincial governments		Local governments		TOTAL 74 (64 - 73) R '000	
	64 R '000	Social security funds 65 R '000	Universities and technikons		Other		Transfers 67 R '000	Professional 68 R '000	Transfers 69 R '000	Conditional 70 R '000	Other 71 R '000	Conditional 72 R '000		Other 73 R '000
			Professional 66 R '000	Transfers 67 R '000	Professional 68 R '000	Transfers 69 R '000								
Functional classification														
5.8.1 Tourism	0	0	0	0	0	0	2 265	6 203	0	0	0	0	105	8 573
5.8.2 Labour	0	0	0	0	0	0	54 715	161	0	0	0	0	157	55 033
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.8.4 Other	93 678	0	0	0	0	0	3 658	20 369	0	0	0	0	1 260	118 965
5.8.5 Research and development	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. UNALLOCABLE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1 Other general government institutions and funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.2 Ancillary services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.3 Purchases of land	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.4 Erection of buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.5 Loans to households	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.6 Costs of raising loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.7 Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL : GENERAL GOVERNMENT	237 793	0	16 448	121 473	182 901	0	71 072	103 456	0	0	0	0	733 143	

Table 6 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Current transfers and payments for professional and special services to other general government institutions and funds (concluded)

Economic classification	State departments		Extrabudgetary accounts and funds						Provincial governments		Local governments		TOTAL 74 (64-73) R '000
	64 R '000	Social security funds 65 R '000	Universities and technikons		Other		Transfers 69 R '000	Conditional 70 R '000	Other 71 R '000	Conditional 72 R '000	Other 73 R '000		
			Transfers 67 R '000	Professional 68 R '000	Professional 66 R '000	Transfers 68 R '000							
Functional classification	64 R '000	65 R '000	66 R '000	67 R '000	68 R '000	69 R '000	70 R '000	71 R '000	72 R '000	73 R '000	74 R '000		
B. GOVERNMENT ENTERPRISES	3 148	0	0	0	0	0	0	1	0	99 654	102 803		
1. Agric., forestry and sea fisheries	0	0	0	0	0	0	0	0	0	0	0		
2. Mining and energy	0	0	0	0	0	0	0	0	0	0	0		
3. Manufacturing	0	0	0	0	0	0	0	0	0	217	217		
4. Electricity and water services	2 388	0	0	0	0	0	0	0	0	98 903	101 291		
5. Trade and catering services	760	0	0	0	0	0	0	0	0	513	1 273		
6. Transport and communication	0	0	0	0	0	0	0	1	0	21	22		
7. Finance, insurance and real estate	0	0	0	0	0	0	0	0	0	0	0		
8. Community services	0	0	0	0	0	0	0	0	0	0	0		
SUBTOTAL : GOVERNMENT ENTERPRISES	3 148	0	0	0	0	0	0	1	0	99 654	102 803		
TOTAL EXPENDITURE (A + B)	240 941	0	16 448	182 901	121 473	0	71 073	0	0	203 110	835 946		

Table 7 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Capital transfers, loans and advances to other general government institutions and funds

Functional classification	Extrabudgetary accounts and funds						TOTAL 83 (75-82) R '000	
	State departments 75 R '000	Social security funds				Local governments		
		Universities and technikon 77 R '000	Other 78 R '000	Provincial governments		Conditional 81 R '000		Other 82 R '000
			76 R '000		79 R '000	80 R '000		
A. GENERAL GOVERNMENT	0	0	0	0	0	0	46 783	
1. GENERAL SERVICES	0	0	0	0	0	0	0	
1.1 General administration	0	0	0	0	0	0	0	
1.1.1 Legislation and execution	0	0	0	0	0	0	0	
1.1.2 Financial and fiscal services	0	0	0	0	0	0	0	
1.2 Foreign affairs	0	0	0	0	0	0	0	
1.3 Basic research	0	0	0	0	0	0	0	
1.4 Other general services	0	0	0	0	0	0	0	
1.4.1 Research and development	0	0	0	0	0	0	0	
1.4.2 Other	0	0	0	0	0	0	0	
2. DEFENCE	0	0	0	0	0	0	0	
2.1 Research and development	0	0	0	0	0	0	0	
2.2 Other	0	0	0	0	0	0	0	
3. PUBLIC ORDER AND SAFETY	0	0	0	0	0	0	0	
3.1 Police	0	0	0	0	0	0	0	
3.1.1 Traffic control	0	0	0	0	0	0	0	
3.1.2 Fire protection	0	0	0	0	0	0	0	
3.1.3 Other	0	0	0	0	0	0	0	
3.2 Correctional services	0	0	0	0	0	0	0	
3.3 Law courts	0	0	0	0	0	0	0	

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Government consumption expenditure divided between individual and collective services

Functional classification	Individual / Collective services				Remuneration of employees			Other goods and services			TOTAL 90 (86 + 89) R '000
	Individual services 84	Collective services 85	Total 86 (84 - 85)	Individual services 87	Collective services 88	Total 89 (87 - 88)	Individual services 87	Collective services 88	Total 89 (87 - 88)		
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000		
A. GENERAL GOVERNMENT	1 507 267	5 067 374	6 574 641	2 248 984	11 206 076	13 455 060				20 029 701	
1. GENERAL SERVICES	0	2 840 942	2 840 942	0	2 403 695	2 403 695				5 244 637	
1.1 General administration	0	1 877 799	1 877 799	0	1 457 584	1 457 584				3 335 383	
1.1.1 Legislation and execution	0	0	0	0	0	0				0	
1.1.2 Financial and fiscal services	0	1 877 799	1 877 799	0	1 457 584	1 457 584				3 335 383	
1.2 Foreign affairs	0	0	0	0	0	0				0	
1.3 Basic research	0	837 993	837 993	0	606 531	606 531				1 444 524	
1.4 Other general services	0	125 150	125 150	0	339 580	339 580				464 730	
1.4.1 Research and development	0	5 731	5 731	0	5 284	5 284				11 015	
1.4.2 Other	0	119 419	119 419	0	334 296	334 296				453 715	
2. DEFENCE	0	3 829	3 829	0	4 514 049	4 514 049				4 517 878	
2.1 Research and development	0	0	0	0	213 501	213 501				213 501	
2.2 Other	0	3 829	3 829	0	4 300 548	4 300 548				4 304 377	
3. PUBLIC ORDER AND SAFETY	0	96 643	96 643	0	177 028	177 028				273 671	
3.1 Police	0	5 046	5 046	0	19 355	19 355				24 401	
3.1.1 Traffic control	0	0	0	0	0	0				0	
3.1.2 Fire protection	0	0	0	0	0	0				0	
3.1.3 Other	0	5 046	5 046	0	19 355	19 355				24 401	
3.2 Correctional services	0	0	0	0	0	0				0	
3.3 Law courts	0	91 597	91 597	0	157 673	157 673				249 270	

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Government consumption expenditure divided between individual and collective services (continued)

Functional classification	Remuneration of employees				Other goods and services			TOTAL 90 (86 + 89) R '000		
	Individual services 84		Collective services 85		Total 86 (84 - 85)		Individual services 87		Collective services 88	Total 89 (87 - 88)
	R '000	R '000	R '000	R '000	R '000	R '000				
3.4 Research and development	0	0	0	0	0	0	0	0	0	
4. COMMUNITY AND SOCIAL SERVICES	1 507 267	573 013	2 080 280	1 881 458	520 979	2 402 437	4 482 717	2 402 437	4 482 717	
4.1 Education	46 016	0	46 016	163 061	0	163 061	209 077	163 061	209 077	
4.1.1 Pre-primary, primary and secondary	39 110	0	39 110	139 958	0	139 958	179 068	139 958	179 068	
4.1.2 Tertiary	6 906	0	6 906	23 103	0	23 103	30 009	23 103	30 009	
4.1.3 Research and development	0	0	0	0	0	0	0	0	0	
4.2 Health	486 304	108 816	595 120	406 328	136 944	543 272	1 138 392	543 272	1 138 392	
4.2.1 Primary health services	0	0	0	0	0	0	0	0	0	
4.2.2 Other health services	486 304	0	486 304	380 851	0	380 851	867 155	380 851	867 155	
4.2.3 Research and development	0	108 816	108 816	25 477	136 944	162 421	271 237	162 421	271 237	
4.3 Social security and welfare services	523 231	0	523 231	629 879	0	629 879	1 153 110	629 879	1 153 110	
4.3.1 Research and development	0	0	0	0	0	0	0	0	0	
4.3.2 Other	523 231	0	523 231	629 879	0	629 879	1 153 110	629 879	1 153 110	
4.4 Housing and community amenities	152 076	0	152 076	426 677	0	426 677	578 753	426 677	578 753	
4.4.1 Housing	35 256	0	35 256	310 682	0	310 682	345 938	310 682	345 938	
4.4.2 Community development	116 820	0	116 820	115 995	0	115 995	232 815	115 995	232 815	
4.4.3 Research and development	0	0	0	0	0	0	0	0	0	
4.5 Recreation, culture and religion	299 640	86 741	386 381	255 513	75 713	331 226	717 607	331 226	717 607	
4.5.1 Recreational services	13 827	71 728	85 555	22 514	42 257	64 771	150 326	64 771	150 326	
4.5.2 Cultural services	285 813	6 732	292 545	232 999	12 304	245 303	537 848	245 303	537 848	
4.5.3 Broadcasting and publishing services	0	8 281	8 281	0	20 646	20 646	28 927	20 646	28 927	

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Government consumption expenditure divided between individual and collective services (continued)

Functional classification	Remuneration of employees				Other goods and services			TOTAL 90 (86 + 89) R '000		
	Individual services 84		Collective services 85		Total 86 (84 - 85)		Individual services 87		Collective services 88	Total 89 (87 - 88)
	R '000	R '000	R '000	R '000	R '000	R '000				
Individual/Collective services										
4.5.4 Other	0	0	0	0	0	0	0	0	0	
4.5.5 Research and development	0	0	0	0	0	0	506	506	506	
4.6 Environmental protection	0	377 456	377 456	377 456	0	308 322	308 322	685 778	685 778	
4.6.1 Nature conservation	0	359 688	359 688	359 688	0	300 108	300 108	659 796	659 796	
4.6.2 Pollution abatement	0	0	0	0	0	0	0	0	0	
4.6.3 Sewerage and sanitation	0	0	0	0	0	0	0	0	0	
4.6.4 Research and development	0	17 768	17 768	17 768	0	8 214	8 214	25 982	25 982	
5. ECONOMIC SERVICES	0	1 552 947	1 552 947	1 552 947	367 526	3 590 325	3 957 851	5 510 798	5 510 798	
5.1 State water schemes and other water services	0	19 495	19 495	19 495	0	181 711	181 711	201 206	201 206	
5.1.1 Research and development	0	14 724	14 724	14 724	0	84 384	84 384	99 108	99 108	
5.1.2 Other	0	4 771	4 771	4 771	0	97 327	97 327	102 098	102 098	
5.2 Fuel and energy	0	64 249	64 249	64 249	0	232 641	232 641	296 890	296 890	
5.2.1 Research and development	0	0	0	0	0	0	0	0	0	
5.2.2 Other	0	64 249	64 249	64 249	0	232 641	232 641	296 890	296 890	
5.3 Agriculture, forestry, fishing and hunting	0	300 580	300 580	300 580	0	446 711	446 711	747 291	747 291	
5.3.1 Subsidies on agric. products	0	0	0	0	0	0	0	0	0	
5.3.2 Agriculture	0	8 359	8 359	8 359	0	60 125	60 125	68 484	68 484	
5.3.3 Forestry	0	1 604	1 604	1 604	0	30 777	30 777	32 381	32 381	
5.3.4 Fishing and hunting	0	0	0	0	0	141 315	141 315	141 315	141 315	
5.3.5 Research and development	0	290 617	290 617	290 617	0	214 494	214 494	505 111	505 111	

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Government consumption expenditure divided between individual and collective services (continued)

Functional classification	Remuneration of employees				Other goods and services			TOTAL 90 (86 + 89) R '000
	Individual services 84	Collective services 85	Total 86 (84 - 85)	Individual services 87	Collective services 88	Total 89 (87 - 88)		
	R '000	R '000	R '000	R '000	R '000	R '000		
5.4 Mining	0	183 751	183 751	0	280 160	280 160	463 911	
5.4.1 Research and development	0	171 409	171 409	0	136 465	136 465	307 874	
5.4.2 Other	0	12 342	12 342	0	143 695	143 695	156 037	
5.5 Manufacturing	0	24 776	24 776	0	565 964	565 964	590 740	
5.5.1 Regional development	0	0	0	0	0	0	0	
5.5.2 Other	0	24 776	24 776	0	560 310	560 310	585 086	
5.5.3 Research and development	0	0	0	0	5 654	5 654	5 654	
5.6 Construction	0	9 414	9 414	0	77 281	77 281	86 695	
5.6.1 Research and development	0	0	0	0	0	0	0	
5.6.2 Other	0	9 414	9 414	0	77 281	77 281	86 695	
5.7 Transport and communication	0	157 278	157 278	0	411 015	411 015	568 293	
5.7.1 Transport	0	80 035	80 035	0	211 269	211 269	291 304	
5.7.1.1 Roads and road transport	0	418	418	0	7 190	7 190	7 608	
5.7.1.2 Other transport	0	79 617	79 617	0	204 079	204 079	283 696	
5.7.1.3 Research and development	0	0	0	0	0	0	0	
5.7.2 Communication	0	77 243	77 243	0	199 746	199 746	276 989	
5.7.2.1 Research and development	0	0	0	0	0	0	0	
5.7.2.2 Other communication	0	77 243	77 243	0	199 746	199 746	276 989	
5.8 Other economic services	0	793 404	793 404	367 526	1 394 842	1 762 368	2 555 772	

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Government consumption expenditure divided between individual and collective services (continued)

Functional classification	Individual/Collective services			Remuneration of employees			Other goods and services			TOTAL R '000 90 (86 + 89)
	Individual services 84 R '000	Collective services 85 R '000	Total 86 (84 - 85) R '000	Individual services 87 R '000	Collective services 88 R '000	Total 89 (87 - 88) R '000				
5.8.1 Tourism	0	119 264	119 264	0	448 770	448 770	568 034			
5.8.2 Labour	0	90 505	90 505	367 526	123 421	490 947	581 452			
5.8.3 Export trade promotion	0	0	0	0	0	0	0			
5.8.4 Other	0	583 635	583 635	0	822 651	822 651	1 406 286			
5.8.5 Research and development	0	0	0	0	0	0	0			
6. UNALLOCABLE	0	0	0	0	0	0	0			
6.1 Other general government institutions and funds	0	0	0	0	0	0	0			
6.2 Ancillary services	0	0	0	0	0	0	0			
6.3 Purchases of land	0	0	0	0	0	0	0			
6.4 Erection of buildings	0	0	0	0	0	0	0			
6.5 Loans to households	0	0	0	0	0	0	0			
6.6 Costs of raising loans	0	0	0	0	0	0	0			
6.7 Interest	0	0	0	0	0	0	0			
SUBTOTAL : GENERAL GOVERNMENT	1 507 267	5 067 374	6 574 641	2 248 984	11 206 076	13 455 060	20 029 701			

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Government consumption expenditure divided between individual and collective services (concluded)

Functional classification	Remuneration of employees			Other goods and services			TOTAL R '000
	Individual services 84 R '000	Collective services 85 R '000	Total 86 (84 - 85) R '000	Individual services 87 R '000	Collective services 88 R '000	Total 89 (87 - 88) R '000	
B. GOVERNMENT ENTERPRISES	0	977 204	977 204	0	2 389 946	2 389 946	3 367 150
1. Agric., forestry and sea fisheries	0	0	0	0	0	0	0
2. Mining and energy	0	0	0	0	0	0	0
3. Manufacturing	0	77 022	77 022	0	494 875	494 875	571 897
4. Electricity and water services	0	644 359	644 359	0	893 400	893 400	1 537 759
5. Trade and catering services	0	221 885	221 885	0	258 888	258 888	480 773
6. Transport and communication	0	33 938	33 938	0	742 783	742 783	776 721
7. Finance, insurance and real estate	0	0	0	0	0	0	0
8. Community services	0	0	0	0	0	0	0
SUBTOTAL: GOVERNMENT ENTERPRISES	0	977 204	977 204	0	2 389 946	2 389 946	3 367 150
TOTAL EXPENDITURE (A + B)	1 507 267	6 044 578	7 551 845	2 248 984	13 596 022	15 845 006	23 396 851

Table 9 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Subsidies paid divided between subsidies on products and subsidies on production

Functional classification	Products and production			Total 93 (91 + 92) R '000
	Products 91 R '000	Production 92 R '000		
A. GENERAL GOVERNMENT	0	387 544		387 544
1. GENERAL SERVICES	0	10 021		10 021
1.1 General administration	0	0	0	0
1.1.1 Legislation and execution	0	0	0	0
1.1.2 Financial and fiscal services	0	0	0	0
1.2 Foreign affairs	0	0	0	0
1.3 Basic research	0	10 021	10 021	10 021
1.4 Other general services	0	0	0	0
1.4.1 Research and development	0	0	0	0
1.4.2 Other	0	0	0	0
2. DEFENCE	0	0	0	0
2.1 Research and development	0	0	0	0
2.2 Other	0	0	0	0
3. PUBLIC ORDER AND SAFETY	0	0	0	0
3.1 Police	0	0	0	0
3.1.1 Traffic control	0	0	0	0
3.1.2 Fire protection	0	0	0	0
3.1.3 Other	0	0	0	0
3.2 Correctional services	0	0	0	0
3.3 Law courts	0	0	0	0
3.4 Research and development	0	0	0	0

Table 9 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Subsidies paid divided between subsidies on products and subsidies on production (continued)

Functional classification	Products and production		
	Products 91 R '000	Production 92 R '000	Total 93 (91 + 92) R '000
4. COMMUNITY AND SOCIAL SERVICES	0	21 038	21 038
4.1 Education	0	0	0
4.1.1 Pre-primary, primary and secondary	0	0	0
4.1.2 Tertiary	0	0	0
4.1.3 Research and development	0	0	0
4.2 Health	0	0	0
4.2.1 Primary health services	0	0	0
4.2.2 Other health services	0	0	0
4.2.3 Research and development	0	0	0
4.3 Social security and welfare services	0	0	0
4.3.1 Research and development	0	0	0
4.3.2 Other	0	0	0
4.4 Housing and community amenities	0	7 439	7 439
4.4.1 Housing	0	7 439	7 439
4.4.2 Community development	0	0	0
4.4.3 Research and development	0	0	0
4.5 Recreation, culture and religion	0	13 599	13 599
4.5.1 Recreational services	0	0	0
4.5.2 Cultural services	0	13 599	13 599
4.5.3 Broadcasting and publishing services	0	0	0

Table 9 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Subsidies paid divided between products and subsidies on production (continued)

Functional classification	Products and production		Total 93 (91 + 92) R '000
	Products 91 R '000	Production 92 R '000	
4.5.4 Other	0	0	0
4.5.5 Research and development	0	0	0
4.6 Environmental protection	0	0	0
4.6.1 Nature conservation	0	0	0
4.6.2 Pollution abatement	0	0	0
4.6.3 Sewerage and sanitation	0	0	0
4.6.4 Research and development	0	0	0
5. ECONOMIC SERVICES	0	356 485	356 485
5.1 State water schemes and other water services	0	0	0
5.1.1 Research and development	0	0	0
5.1.2 Other	0	0	0
5.2 Fuel and energy	0	2 382	2 382
5.2.1 Research and development	0	2 382	2 382
5.2.2 Other	0	0	0
5.3 Agriculture, forestry, fishing and hunting	0	163 441	163 441
5.3.1 Subsidies on agricultural products	0	0	0
5.3.2 Agriculture	0	98 065	98 065
5.3.3 Forestry	0	49 032	49 032
5.3.4 Fishing and hunting	0	16 344	16 344
5.3.5 Research and development	0	0	0

Table 9 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Subsidies paid divided between subsidies on products and subsidies on production (continued)

Functional classification	Products		Production	Total 93 (91 + 92) R '000
	91 R '000	92 R '000		
5.4 Mining	0	150 983	150 983	150 983
5.4.1 Research and development	0	0	0	0
5.4.2 Other	0	150 983	150 983	150 983
5.5 Manufacturing	0	1 962	1 962	1 962
5.5.1 Regional development	0	0	0	0
5.5.2 Other	0	0	0	0
5.5.3 Research and development	0	1 962	1 962	1 962
5.6 Construction	0	0	0	0
5.6.1 Research and development	0	0	0	0
5.6.2 Other	0	0	0	0
5.7 Transport and communication	0	37 717	37 717	37 717
5.7.1 Transport	0	37 717	37 717	37 717
5.7.1.1 Roads and road transport	0	37 717	37 717	37 717
5.7.1.2 Other transport	0	0	0	0
5.7.1.3 Research and development	0	0	0	0
5.7.2 Communication	0	0	0	0
5.7.2.1 Research and development	0	0	0	0
5.7.2.2 Other communication	0	0	0	0
5.8 Other economic services	0	0	0	0

Table 9 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Subsidies paid divided between subsidies on products and subsidies on production (continued)

Functional classification	Products and production			Total 93 (91 + 92) R '000
	Products 91 R '000	Production 92 R '000		
5.8.1 Tourism	0	0		0
5.8.2 Labour	0	0		0
5.8.3 Export trade promotion	0	0		0
5.8.4 Other	0	0		0
5.8.5 Research and development	0	0		0
6. UNALLOCABLE	0	0		0
6.1 Other general government institutions and funds				
6.2 Ancillary services	0	0		0
6.3 Purchases of land	0	0		0
6.4 Erection of buildings	0	0		0
6.5 Loans to households	0	0		0
6.6 Costs of raising loans	0	0		0
6.7 Interest	0	0		0
SUBTOTAL : GENERAL GOVERNMENT	0	387 544		387 544

Table 9 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 financial year : Subsidies paid divided between subsidies on products and subsidies on production (concluded)

Functional classification	Products and production			Total 93 (91 + 92) R '000
	Products 91 R '000	Production 92 R '000		
B. GOVERNMENT ENTERPRISES	0	0	0	0
1. Agric., forestry and sea fisheries	0	0	0	0
2. Mining and energy	0	0	0	0
3. Manufacturing	0	0	0	0
4. Electricity and water services	0	0	0	0
5. Trade and catering services	0	0	0	0
6. Transport and communication	0	0	0	0
7. Finance, insurance and real estate	0	0	0	0
8. Community services	0	0	0	0
SUBTOTAL: GOVERNMENT ENTERPRISES	0	0	0	0
TOTAL EXPENDITURE (A + B)	0	387 544	0	387 544

ANNEXURE A - NOTES TO THE TABLES FOR THE 2002/2003 FINANCIAL YEAR

Table 1 - Economic and functional classification of the expenditure by the extra-budgetary accounts and funds for the 2002/2003 financial year: Summary.

A. FUNCTIONAL CLASSIFICATION

General government

4.4.1. Housing and community amenities: housing (p. 14)

Written-off of fruitless expenditure originated from building contractors who did not fulfil their obligations to the Provincial Housing Funds is shown in the column: Adjustments for statistical purposes (column 9).

Government enterprises

4. Electricity and water services (p. 18)

Authorised thefts and losses are shown in the column: Adjustments for statistical purposes (column 9).

Table 2 - Economic and functional classification of the expenditure by the extra-budgetary accounts and funds for the 2002/2003 financial year: Current expenditure.

A. FUNCTIONAL CLASSIFICATION

General government

1.1.2. General administration: Financial and fiscal services (p. 20)

Study assistance to individuals is shown in the column Households: Other individuals (column 26).

1.2. General administration: Foreign affairs (p. 20)

Funding of projects in foreign countries is shown in the column: Foreign countries (column 27).

1.3. General administration: Basic research (p. 20)

Support to the private sector in respect of research projects is shown in the column subsidies: Private (column 23).

Grants and bursaries to individuals are shown in the column Households: Other individuals (column 26).

3.3. Public order and safety: Law courts (p. 20)

Legal aid to indigent persons and bursaries to individuals are shown in the column Households: Other individuals (column 26).

4.1.1. Education: Pre-primary, primary and secondary (p. 22)

Financial assistance to organisations through grants is shown in the column Households: NPISH (column 24).

4.1.2. Education: Tertiary (p. 22)

Bursaries to students under the National Student Financial Aid Scheme are shown in the column Households: Other individuals (column 26).

4.2.3. Health: Research and development (p. 22)

Grants and bursaries to individuals are shown in the column Households: Other individuals (column 26).

4.3.2. Social security and welfare services: Other (p. 22)

Claims paid to individuals by the Social Security Funds are included in the column Households: Other individuals (column 26).

4.4.1. Housing and community amenities: Housing (p. 22)

Subsidies to house owners earning less than R800 per month are shown in the column Subsidies: Private (column 23).

4.4.2. Housing and community amenities: Community development (p. 22)

Financial assistance to organisations through grants is shown in the column Households: NPISH (column 24).

4.5.2. Recreation, culture and religion: Cultural services (p. 22)

Grants for the development and promotion of the film and video industry are shown in the column Subsidies: Private (column 23).

Transfers to heritage institutions and supporting grants to various arts disciplines are shown in the column Households: NPISH (column 24).

Grants and bursaries to individuals are shown in the column Households: Other individuals (column 26).

4.6.1. Environmental protection: Nature conservation (p.24)

Financial assistance to organisations through grants is shown in the column Households: NPISH (column 24).

5.2.1. Fuel and energy: Research and development (p. 24)

Support to the SA Nuclear Energy Corporation in respect of research is shown in the column Subsidies: Non-financial public enterprises (column 20).

5.2.2. Fuel and energy: Other (p. 24)

Grants and bursaries to individuals are shown in the column Households: Other (column 26).

5.3.2. Agriculture, forestry, fishing, and hunting: Agriculture (p. 24)

Refunding of the diesel levy to the agricultural sector is shown in the column Subsidies: Private (column 23).

5.3.3. Agriculture, forestry, fishing, and hunting: Forestry (p. 24)

Refunding of the diesel levy to the forestry sector is shown in the column Subsidies: Private (column 23).

5.3.4. Agriculture, forestry, fishing, and hunting: Fishing and hunting (p. 24)

Refunding of the diesel levy to the fishing industry is shown in the column Subsidies: Private (column 23).

5.3.5. Agriculture, forestry, fishing, and hunting: Research and development (p. 26)

Grants and bursaries to individuals are shown in the column Households: Other individuals (column 26).

5.4.1. Mining: Research and development (p. 26)

Grants and bursaries to individuals are shown in the column Households: Other individuals (column 26).

5.4.2. Mining: Other (p. 26)

Refunding of the diesel levy to the mining sector is shown in the column Subsidies: Private (column 23).

5.5.2. Manufacturing: Other (p. 26)

Grants and bursaries to individuals are shown in the column Households: Other (column 26).

5.5.3. Manufacturing: Research and development (p. 26)

Support to the private sector for research projects is shown in the column Subsidies: Private (column 23).

5.7.1.1. Transport and communication: Roads and road transport (p. 26)

Refunding of the diesel levy to the transport sector is shown in the column Subsidies: Private (column 23).

5.8.1. Other economic services: Tourism (p. 28)

Donations to NPISH are shown in the column Households: NPISH (column 24).

Grants and bursaries to individuals are shown in the column Households: Other (column 26).

5.8.2. Other economic services: Labour (p. 28)

Grants and bursaries to individuals are shown in the column Households: Other (column 26).

5.8.4. Other economic services: Other (p. 28)

Grants and bursaries to individuals are shown in the column Households: Other (column 26).

B. ECONOMIC CLASSIFICATION**Memorandum items**

The amounts in the columns for memorandum items, p. 29, (columns 18 and 19) represent expenditure on maintenance included in remuneration of employees (column 11, p. 29) and other goods and services (column 14, p. 29).

Table 3 - Economic and functional classification of the expenditure by the extra-budgetary accounts and funds for the 2002/2003 financial year: Capital expenditure.**A. ECONOMIC CLASSIFICATION****Memorandum items**

The amounts in the columns for memorandum items (renovations), pp.32 to 42, (columns 43 and 44) represent capital expenditure on renovations included in constructions and machinery and equipment.

Table 4 - Economic and functional classification of the expenditure by the extra-budgetary accounts and funds for the 2002/2003 financial year: Capital transfers.**FUNCTIONAL CLASSIFICATION****General Government****4.4.1. Housing and community amenities: Housing (p. 44)**

The amount in the column for private businesses (column 48) exists mainly of provision of doubtful debts of lenders who fail to pay their instalments on housing loans.

Transfers for housing schemes and project-based grants are shown in the column Households: Other individuals (column 50).

4.4.2. Housing and community amenities: Community development (p. 44)

Transfers to poor communities to meet their development needs are shown in the column Households: NPISH (column 49).

Government Enterprises**1. Agriculture, forestry and sea fisheries (p. 48)**

Loans to farmers written off are shown in the column businesses: Private (column 48).

4. Electricity and water services (p. 48)

Transfer payments to Water Boards for bulk water supply are shown in the column: Non-financial public enterprises (column 45).

Transfer payments to the Development Bank of Southern Africa to finance the maintenance and operation in respect of bulk water supply are shown in the column: Public financial institutions (column 46).

Table 5 - Economic and functional classification of the expenditure by the extra-budgetary accounts and funds for the 2002/2003 financial year: Purchases of shares, loans and advances.

A. FUNCTIONAL CLASSIFICATION

General Government

1.2. General services: Foreign affairs (p. 49)

Interest on loans capitalised is shown in the column Foreign countries (column 61).

4.1.2. Education: Tertiary (p. 50)

Loans to students under the National Student Financial Aid Scheme are shown in the column Households: Other individuals (column 60).

4.4.1. Housing and community amenities: Housing (p. 50)

Loans to individuals for the erection of houses are shown in the column Households: Other individuals (column 60).

Government Enterprises

4. Electricity and water services (p. 54)

The amount in the column Households: Other individuals (column 60) relates to government motor transport allocated under the subsidised motor transport scheme.

Table 6 - Economic and functional classification of the expenditure by the extra-budgetary accounts and funds for the 2002/2003 financial year: Current transfers and payments for professional services to other general government institutions and funds.

A. FUNCTIONAL CLASSIFICATION

General Government

1.3. General services: Basic research (p. 55)

Trust funds repaid to the Department of Trade and Industry are shown in the column national government (column 64).

Support by the Innovation Fund to the Universities of Stellenbosch, Pretoria and Natal in respect of research projects is shown in the column: Transfers to universities and technikons (column 67).

Support by the Innovation Fund to the Council for Scientific and Industrial Research (CSIR) in respect of research projects is shown in the column: Transfers to other extra-budgetary accounts and funds (column 69).

1.4.2. General services: Other (p. 55)

Transfers from the National Skills Fund to the Sector Education and Training Authorities in respect of strategic projects are shown in the column transfers: other extra-budgetary accounts and funds (column 69).

4.2.3. Health: Research and development (p. 56)

Transfers from the National Skills Fund to the Sector Education and Training Authorities in respect of strategic projects are shown in the column transfers: other extra-budgetary accounts and funds (column 69).

4.3.2. Social security and welfare services: Other (p. 56)

Reimbursements to national departments by the Compensation Fund and the Unemployment Insurance Fund are shown in the column national government (column 64).

Payment of collection fees by the Unemployment Insurance Fund to the South African Revenue Service (SARS) is shown in the column transfers: Other extra-budgetary accounts and funds (column 69).

4.4.1. Housing and community amenities: Housing (p. 56)

Rates and taxes paid on properties of the Provincial Housing Funds are shown in the column local governments: Other (column 73).

4.5.1. Recreation, culture and religion: Recreational services (p. 56)

Skills development levies paid to the SETA's are shown in the column transfers: Other extra-budgetary accounts and funds (column 69).

Surpluses of Gambling and Betting Boards paid over to Provincial Revenue Funds are shown in the column provincial governments: Other (column 71).

4.5.2. Recreation, culture and religion: Cultural services (p. 56)

Grants to national lexicographic units of universities are shown in the column universities and technikons: transfers (column 67).

5.3.2. Agriculture, forestry, fishing and hunting: Agriculture (p. 57)

Transfers from the National Skills Fund to the Sector Education and Training Authorities in respect of strategic projects are shown in the column transfers: other extra-budgetary accounts and funds (column 69).

5.3.4. Agriculture, forestry, fishing and hunting: Fishing and hunting (p. 57)

Payments for professional services rendered by national government to the Marine Living Resources Fund are shown in the column national government (column 64).

5.3.5. Agriculture, forestry, fishing and hunting: Research and development (p. 58)

Support by the Innovation Fund to the Agricultural Research Account in respect of research projects is shown in the column: Transfers: Other extra-budgetary accounts and funds (column 69).

5.4.1. Mining: Research and development (p. 58)

Support by the Innovation Fund to Council for Mineral Technology and the Council for Geoscience in respect of research projects is shown in the column Transfers: Other extra-budgetary accounts and funds (column 69).

5.4.2. Mining: Other (p. 58)

Transfer from the National Skills Fund to the Sector Education and Training Authority in respect of strategic projects is shown in the column Transfers: Other extra-budgetary accounts and funds (column 69).

5.5.2. Manufacturing: Other (p. 58)

Transfers from the National Skills Fund to the Sector Education and Training Authorities in respect of strategic projects are shown in the column Transfers: Other extra-budgetary accounts and funds (column 69).

5.6.2. Construction: Other (p. 58)

Transfer from the National Skills Fund to the Sector Education and Training Authority in respect of strategic projects is shown in the column Transfers: Other extra-budgetary accounts and funds (column 69).

5.7.1.1. Transport and communication: Roads and road transport (p. 58)

Transfer from the Road Accident Fund to the National Department of Transport regarding the road safety project is shown in the column National governments: (column 64).

5.7.1.2. Transport and communication: Other transport (p. 58)

Transfer from the National Skills Fund to the Sector Education and Training Authority in respect of strategic projects is shown in the column Transfers: Other extra-budgetary accounts and funds (column 69).

5.7.2.2. Transport and communication: Other communication (p. 58)

Transfer from the National Skills Fund to the Sector Education and Training Authority in respect of strategic projects is shown in the column Transfers: Other extra-budgetary accounts and funds (column 69).

5.8.1. Other economic services: Tourism (p. 59)

Transfer from the National Skills Fund to the Sector Education and Training Authority in respect of strategic projects is shown in the column Transfers: Other extra-budgetary accounts and funds (column 69).

5.8.2. Other economic services: Labour (p. 59)

Collection fees paid by the National Skills Fund to the South African Revenue Service is shown in the column Professional services: Other extra-budgetary accounts and funds (column 68).

Skills development levies paid to the Sector Education and Training Authorities are shown in the column Transfers: Other extra-budgetary accounts and funds (column 69).

5.8.4. Other economic services: Other (p. 59)

Net profit of the Registration of Deeds Trading Account paid over to the National Revenue Fund is shown in the column national government (column 64).

Transfers from the National Skills Fund to the Sector Education and Training Authorities in respect of strategic projects are shown in the column Transfers: Other extra-budgetary accounts and funds (column 69).

Government enterprises**4. Electricity and water affairs (p. 60)**

Profit of the Equipment Account: Department of Water Affairs and Forestry paid over to the National Revenue Fund is shown in the column national government (column 64).

The amount in the column other local governments (column 73) includes an amount of R96 554 million for the management, operation and maintenance of water services.

5. Trade and catering services (p. 60)

Taxation paid by the business division of the North West Parks and Tourism Board is shown in the column national departments (column 64).

B. ECONOMIC CLASSIFICATION**Other extra-budgetary accounts and funds: Professional services**

The amounts in the column for other extra-budgetary accounts and funds: professional services represent mainly payments to the Trading Account for Government Auditing (column 68).

Local governments: Other (p. 55)

Except for the amounts described above under this column (column 73) the amounts remained represent levies paid to the Regional Services Councils.

Table 7 - Economic and functional classification of the expenditure by the extra-budgetary accounts and funds for the 2002/2003 financial year: Capital transfers, loans and advances to other general government institutions and funds.**A. FUNCTIONAL CLASSIFICATION****5.7.1.1. Transport and communication: Roads and road transport (p. 64)**

Transfers to local governments for various project planning and implementation costs are shown in the column local governments: Other (column 82).

EXPLANATORY NOTES**Introduction**

- 1 This statistical release provides economic and functional classifications of the expenditure of the extra-budgetary accounts and funds of the national and provincial governments for the 2002/2003 financial year, ended 31 March 2003. National and Provincial extra-budgetary accounts and funds consist of 186 institutions for the 2002/2003 financial year (see explanatory note 9, p. 87 with regard to the list of extra-budgetary accounts and funds used in this publication).
- 2 Extra-budgetary accounts and funds refer to accounts and funds of national and provincial governments not included in normal budget totals and which do not operate through normal parliamentary budgetary procedures, e.g., trading accounts and general government accounts.
- 3 The information in this release contains details of extra-budgetary accounts and funds for-
 - ## the national government including those which are administered by government departments and/or by the institution itself ; and
 - ## provincial extra-budgetary accounts and funds which are not administered by the provincial administrations.
- 4 The transactions of the Secret Services Account are excluded from these tables and shall only be included in the statistical release of the consolidated expenditure of the general government sector (P9119).
- 5 The transactions of the following institutions are excluded from the tables-
 - ## Pension and provident funds of the state; and
 - ## Public Investment Commissioners (certain particulars on the acquisition of funds by this institution are published in the quarterly bulletin of the South African Reserve Bank (SARB)).

Methodology

- 6 The transactions between the various extra-budgetary accounts and funds have not been eliminated, but are shown as transfers to other extra-budgetary accounts and funds.
- 7 In contrast to national departments, which keep their accounts on a cash basis, the accounts of extra-budgetary accounts and funds, with a few exceptions, are kept on an accrual basis, i.e. the payments are recorded in the period to which the transactions relate and surpluses, deficits, assets and liabilities are carried over to the next financial year. In the case of the cash basis, the transactions are recorded at the time when cheques are issued for payment. Depreciation represents the provision shown in the audited financial statements of the accounts or funds. There is, however, no uniformity in the method providing for depreciation. In some cases the assets are written off over their lifetime, while in other cases the assets are written off in full in the year of purchase.
- 8 The information is processed from audited financial statements of the extra-budgetary accounts and funds.

Scope of the financial statistics of the extra-budgetary accounts and funds

- 9 The expenditure transactions of the following extra-budgetary accounts and funds, classified according to the functions of the government and divided between general government institutions and government enterprises, are included in the tables:

A. GENERAL GOVERNMENT**Financial and fiscal services**

- ⌘ Trading Account for Government Auditing.
- ⌘ South African Revenue Service.
- ⌘ Financial and Fiscal Commission.
- ⌘ Accounting Standards Board.

Basic research

- ⌘ Africa Institute of South Africa.
- ⌘ Human Sciences Research Council.
- ⌘ National Research Foundation (see par. 16, p 96).
- ⌘ Council for Scientific and Industrial Research.
- ⌘ Innovation Fund.
- ⌘ Academy of Science of South Africa.

Foreign affairs

- ⌘ African Renaissance and International Co-operation Fund.

Other general services

- ⌘ Parliamentary Villages Management Board.
- ⌘ Electoral Commission.
- ⌘ Dissemination and Marketing Trading Account.
- ⌘ Municipal Demarcation Board.
- ⌘ Accounting and Financial Services Education and Training Authority (FASSET).
- ⌘ Media, Advertising, Publishing, Printing and Packaging (MAPPP).
- ⌘ SA Local Government Association.
- ⌘ SA Management Development Institute Trading Account (SAMDI).

Defence

- ⌘ Special Defence Account.
- ⌘ Diplomacy, Intelligence, Defence and Trade Education and Training Authority (DIDTETA).

Police

- ⌘ Police, Private Security, Legal and Correctional Services Sector Education and Training Authority (POSLECSSETA).
- ⌘ KZN Peace Secretariat.

Law courts

- ⌘ Legal Aid Board.
- ⌘ Independent Electoral Commission (see par. 18, p. 96).
- ⌘ Human Rights Commission.
- ⌘ Special Investigating Unit.
- ⌘ Public Protector.

Education: pre-primary, primary, secondary and tertiary

- ⌘ The Council for Quality Assurance in General and Further Education and Training (Umalusi).
- ⌘ SA Qualification Authority.
- ⌘ The National Student Financial Aid Scheme.
- ⌘ The Education Labour Relations Council.
- ⌘ Council on Higher Education.
- ⌘ Education, Training, and Development Practises Sector Education and Training Authority (ETDP SETA).

Health

- ⌘ King George V Silver Jubilee Fund for Tuberculosis.
- ⌘ South African Medical Research Council.
- ⌘ Health and Welfare Sector Education and Training Authority (HWSETA).
- ⌘ Innovation Fund.
- ⌘ Council for Medical Schemes.
- ⌘ National Health Laboratory Service.

Social security and welfare services

- ⌘ Social Relief Fund.
- ⌘ Vorentoe High School Disaster Fund.
- ⌘ Workmen's Compensation Fund.
- ⌘ Disaster Relief Fund.
- ⌘ State President's Fund.
- ⌘ President Fund (Department of Justice).
- ⌘ Mines and Works Compensation Fund.
- ⌘ Unemployment Insurance Fund.
- ⌘ Road Accident Fund.
- ⌘ Refugee Relief Fund.

Housing

- ⌘ S A Housing Fund.
- ⌘ Provincial Housing Funds (9 Funds) (see par. 17, p. 96).
- ⌘ National Home Builders Registration Council.
- ⌘ Social Housing Foundation.

Community development

- ⌘ Independent Development Trust.
- ⌘ National Development Agency.
- ⌘ Municipal Infrastructure Investment Unit.

Recreation

- ⌘ SA Sports Commission.
- ⌘ National Lotteries Board.
- ⌘ National Gambling Board.
- ⌘ Kwazulu Natal Gambling and Betting Board.
- ⌘ Eastern Cape Gambling and Betting Board.
- ⌘ Western Cape Gambling and Betting Board.
- ⌘ Free State Gambling and Racing Board.

- ☞ Gauteng Gambling Board.
- ☞ Limpopo Casino and Gaming Board.
- ☞ Mpumalanga Gaming Board.
- ☞ SA Institute for Drug-Free Sport.
- ☞ North West Gambling Board.

Culture

☞ **Museums**

- ☞ Afrikaanse Taalmuseum.
- ☞ Engelenburghuis Art Collection.
- ☞ Freedom Park Trust.
- ☞ National Botanical Institute.
- ☞ National English Literary Museum.
- ☞ National Museum.
- ☞ Natal Museum.
- ☞ Voortrekker Museum.
- ☞ William Humphrey's Art Gallery.
- ☞ Robben Island Museum.
- ☞ Iziko Museums of Cape Town.
- ☞ Northern Flagship Institutions.
- ☞ South African Heritage Resources Agency.
- ☞ Nelson Mandela National Museum.

☞ **Libraries**

- ☞ National Library of South Africa, Pretoria.
- ☞ National Library of South Africa, Cape Town division.
- ☞ SA Library for the Blind.
- ☞ Literature for the Visual Handicapped.

☞ **Zoological gardens**

- ☞ National Zoological Gardens of South Africa.

☞ **Other culture**

- ☞ Performing Arts Centre of the Free State.
- ☞ The Playhouse Company.
- ☞ The State Theatre Pretoria.
- ☞ ARTSCAPE.
- ☞ Pan South African Language Board.
- ☞ Film and Publication Board.
- ☞ National Youth Commission.
- ☞ National Electronic Media Institution of South Africa.
- ☞ Business and Arts South Africa.
- ☞ National Film and Video Foundation.
- ☞ Mmabana Cultural Foundation (see par. 16, p. 96).
- ☞ Windybrow Centre for the Arts.
- ☞ Market Theatre Foundation.
- ☞ National Arts Council of South Africa.

Environmental protection

- ☞ South African National Parks.
- ☞ KZN Nature Conservation Board.
- ☞ Natal Sharks Board.
- ☞ Eastern Cape Tourism Board.
- ☞ North West Parks and Tourism Board.
- ☞ Mpumalanga Parks Board.
- ☞ Western Cape Conservation Board.
- ☞ Greater St. Lucia Wetlands Park.

Water services

- ☞ Water Research Commission.
- ☞ Local Government, Water and related Services Sector Education and Training Authority (LGWSETA).

Fuel and energy

- ☞ National Electricity Regulator.
- ☞ National Nuclear Regulator.
- ☞ Energy Sector Education and Training Authority (ESETA).
- ☞ National Laser Centre Trust.
- ☞ Innovation Fund.

Agriculture

- ☞ Agriculture Research Council.
- ☞ National Agricultural Marketing Council.
- ☞ Primary Agriculture Education and Training Authority (PAETA).
- ☞ Sector Education and Training Authority for Secondary Agriculture (SETASA).
- ☞ Innovation Fund.

Fishing and hunting

- ☞ Marine Living Resources Fund.

Forestry

- ☞ Forest Industries Education and Training Authority (FIETA).

Mining

- ☞ Council for Mineral Technology.
- ☞ Council for Geoscience.
- ☞ SA Diamond Board.
- ☞ Mining Qualification Authority (MQA).
- ☞ Innovation Fund.

Manufacturing

- ☞ Fund for Research into Industrial Development, Growth and Equity (FRIDGE).
- ☞ Chemical Industries Education and Training Authority (CHIETA).

- €# Clothing, Textiles, Footwear and Leather Sector Education and Training Authority (CTFL SETA).
- €# Food and Beverages Manufacturing Industry Sector Education and Training Authority (FOODBEV SETA).
- €# Manufacturing, Engineering and Related Services Education and Training Authority (MERSETA).
- €# Innovation Fund.

Construction

- €# Construction Education and Training Authority (CETA).
- €# Construction Industry Development Board.

Transport and communication

- €# Urban Transport Fund.
- €# SA Civil Aviation Authority.
- €# Universal Service Agency/Fund.
- €# SA Maritime Safety Authority.
- €# Independent Communications Authority of SA.
- €# Information Systems, Electronics and Telecommunication Technologies (ISETT).
- €# Transport Education and Training Authority (TETA).

Tourism

- €# SA Tourism.
- €# Western Cape Tourism Board.
- €# Eastern Cape Tourism Board.
- €# Limpopo Tourism.
- €# Mpumalanga Tourism Authority.
- €# North West Parks and Tourism Board.
- €# Tourism and Hospitality Education and Training Authority (THETA).
- €# Northern Cape Tourism Authority.
- €# Gauteng Tourism Authority.
- €# Kwazulu Natal Tourism Authority.

Labour

- €# National Skills Fund.
- €# Commission for Conciliation, Mediation and Arbitration.
- €# National Economic Development and Labour Council (NEDLAC).
- €# National Productivity Institute.

Other economic services

- €# National Supplies Procurement Fund.
- €# Financial Services Board.
- €# Perishable Products Export Control Board.
- €# SA Bureau of Standards.
- €# Registration of Deeds Trading Account.
- €# Competition Commission and Competition Tribunal.
- €# South African National Accreditation System (SANAS).
- €# Banking Sector Education and Training Authority (BANKSETA).
- €# Insurance Sector Education and Training Authority (INSETA).
- €# Services Sector Education and Training Authority (SERVICES).

- €# Wholesale and Retail Sector Education and Training Authority (W&RSETA).
- €# South African Weather Service.
- €# Micro Finance Regulatory Council.
- €# Companies and Intellectual Property Registration Office (CIPRO).

B. GOVERNMENT ENTERPRISES

Agriculture, forestry hunting and fisheries

- €# Agricultural Credit Account.

Manufacturing

- €# Sheltered Employment Factories (13 factories).
- €# Government Printing Works Trading Account.

Electricity and water services

- €# Water Trading Account.
- €# Equipment account: Water Affairs.

Trading and catering services

- €# South African National Parks.
- €# KZN Nature Conservation Service.
- €# North West Parks and Tourism Board.

Transport and communication

- €# Government Motor Transport Trading Accounts (4 Accounts).

Classification

10 Economic and functional classifications

Expenditure in this statistical release is classified economically and functionally according to the standard classifications of the 1986 Manual on Government Finance Statistics (GFS) of the International Monetary Fund.

11 Economic classification

Economic classification is in general a measure of the nature and economic effect of government operations on the economy of the country.

Expenditure is classified economically as follows:

€# **Current expenditure**

- Remuneration of employees (excluding capitalised remuneration).
- Other goods and services.
- Interest.
- Subsidies.
- Current transfers to households.
- Foreign countries and international institutions.

€# Capital expenditure (including capitalised remuneration)

New constructions.
Purchases of land and existing constructions.
Purchases of machinery and equipment.
Intangible assets.
Other.

€# Capital transfers

Businesses.
Households.
Foreign countries and international institutions.

€# Loans and advances to non-government institutions

Businesses.
Households.
Foreign countries and international institutions.

€# Transfers, loans and advances to other general government institutions and funds

National government.
Universities and technikons.
Other extra-budgetary accounts and funds.
Provincial governments.
Local authorities.

12 Functional Classification

Functional classification measures the purpose for which transactions are undertaken. It is generally used to measure the allocation of resources by government in order to provide various services and objectives to the community.

Expenditure is classified functionally as follows:

A. General Government**€# General services**

General administration.
Foreign affairs.
Basic research.
Other.

€# Defence**€# Public order and safety**

Police.
Correctional services.
Law courts.

⌘ **Community and social services**

- Education.
- Health.
- Social security and welfare.
- Housing and community amenities.
- Recreation and culture.
- Environment protection.

⌘ **Economic services**

- State water schemes and other water services.
- Fuel and energy.
- Agriculture, forestry, fishing and hunting.
- Mining.
- Manufacturing.
- Construction.
- Transport and communication.
- Other economic services.

B. Government enterprises

- ⌘ Agriculture, forestry, fishing and hunting.
- ⌘ Mining and energy.
- ⌘ Manufacturing.
- ⌘ Electricity and water services.
- ⌘ Trade and catering services.
- ⌘ Transport and communication.
- ⌘ Finance, insurance and real estate.
- ⌘ Community services.

13 Individual and collective services

This statistical release also includes tables in which government consumption expenditure is broken down into individual and collective services (see table 8, p. 67). The breakdown between subsidies on products and subsidies on production is also given (see. table 9, p.73). These categories are recommended by the 1993 System of National Accounts (SNA) of the United Nations.

Comparability with previous statistical releases

14

The following accounts and or funds came into effect in this statistical release as from the 2002/2003 financial year and are therefore included for the first time –

- ⌘ SA Local Government Association (functionally classified as other general services);
- ⌘ Accounting Standard Board (functionally classified as financial and fiscal services);
- ⌘ Innovation Fund (functionally classified as basic research);
- ⌘ Academy of Science of SA (functionally classified as basic research);
- ⌘ SA Management Development Institute Trading Account (functionally classified as other general services);
- ⌘ Council for Medical Schemes (functionally classified as health);
- ⌘ National Health Laboratory Service (functionally classified as health);
- ⌘ Social Housing Foundation (functionally classified as housing);
- ⌘ Municipal Infrastructure Investment Unit (functionally classified as community development);

- ∄ North West Gambling Board (functionally classified as recreation);
- ∄ Nelson Mandela National Museum (functionally classified as culture: museum);
- ∄ Market Theatre Foundation (functionally classified as other culture);
- ∄ National Arts Council of SA (functionally classified as other culture);
- ∄ Greater St. Lucia Wetlands Park (functionally classified as environmental protection);
- ∄ The Education Labour Relations Council (functionally classified as education);
- ∄ Micro Finance Regulatory Council (functionally classified as other economic services); and
- ∄ Companies and Intellectual Property Registration Office (functionally classified as other economic services).

15 The following accounts/funds were previously included but are now excluded from the current tables –

- ∄ North West Communication Service (functionally classified as other general services);
- ∄ Truth and Reconciliation Commission (functionally classified as law courts);
- ∄ Free State Tourism Marketing Board (functionally classified as tourism);
- ∄ Industrial Plantations Trading Account (functionally classified as government enterprises: agriculture, forestry, hunting and fisheries).

16 As from 2002/2003 financial year the North West Arts Council merged with Mmabana Cultural Foundation and the Foundation for Education, Science and Technology incorporated with the National Research Foundation.

17 Regarding expenditure on housing services, detailed information could not be obtained from the Provincial Housing Funds of the Northern Cape, Limpopo, North West and Eastern Cape. In these cases the classified expenditure were estimated based on the transfers to them.

18 The detailed transactions of the Independent Electoral Commission are included in the 2002/2003 tables for the first time. The figures in tables A and B for the 2001/2002 financial year are adjusted accordingly with the expenditure of the Commission.

19 Extra-budgetary accounts and funds refer to accounts and funds of national and provincial governments which are not included in normal budget totals and do not operate through normal budgetary procedures, and are financed or managed by national or provincial governments. These institutions compile their own financial statements which are audited by the Auditor-General (see paragraph 9, p. 88 to 93 for a complete list).

Related publications

20 Statistics SA also publishes information on the expenditure of the following levels of the general government in statistical releases -

- P9101.1 Annual actual and expected capital expenditure of the public sector;
- P9101.2 Annual actual and expected capital expenditure on construction by the public sector by statistical region;
- P9103 Financial statistics of universities and technikons;
- P9105 Annual financial statistics of local authorities;
- P9119 Consolidated expenditure of the total general government;
- P9119.2 National government expenditure; and
- P9120 Provincial government expenditure.

Symbols and abbreviations

BANKSETA	Banking Sector Education and Training Authority
BASA	Business and Arts South Africa.
CETA	Construction Education and Training Authority
CHIETA	Chemical Industries Education and Training Authority
CIPRO	Companies and Intellectual Property Registration Office
CSIR	Council for Scientific and Industrial Research
CTFL SETA	Clothing, Textile Footwear and Leather Sector Education and Training Authority
DBSA	Development Bank of Southern Africa
DIDTETA	Diplomacy, Intelligence, Defence and Trade Education and Training Authority
ESETA	Energy Sector Education and Training Authority
ETDP SETA	Education, Training and Development Practises Sector Education and Training Authority
FASSET	Accounting and Financial Services Education and Training Authority
FIETA	Forest Industries Education and Training Authority
FOODBEV SETA	Food and Beverages Manufacturing Industry Sector Education and Training Authority
FRIDGE	Fund for Research into Industrial Development, Growth and Equity
HWSETA	Health and Welfare Sector Education and Training Authority
IMF	International Monetary Fund
INSETA	Insurance Sector Education and Training Authority
ISETT	Information Systems, Electronics and Telecommunication Technologies Education and Training Authority
KZN	KwaZulu-Natal
LGWSETA	Local Government, Water and related Services Sector Education and Training Authority
MAPPP	Media, Advertising, Publishing, Printing and Packaging Education and Training Authority
MERSETA	Manufacturing, Engineering and related Services Education and Training Authority
MQA	Mining Qualification Authority
NEDLAC	National Economic Development and Labour Council
NHBRC	National Home Builders Registration Council
NPISH	Non- profit institutions serving households
PAETA	Primary Agriculture Education and Training Authority
PFMA	Public Finance Management Act
POSLECSETA	Police, Private Security, Legal and Correctional Services Sector Education and Training Authority
SA	South Africa
SABS	South African Bureau of Standards
SARS	South African Revenue Service
SERVICES	Services Sector Education and Training Authority
SETA	Sector Education and Training Authority
SETASA	Sector Education and Training Authority for Secondary Agriculture
SNA	System of National Accounts
Stats SA	Statistics South Africa
TETA	Transport Education and Training Authority
THETA	Tourism and Hospitality Education and Training Authority
W&RSETA	Wholesale and Retail Sector Education and Training Authority
-	Nil or not applicable

GLOSSARY

Annual percentage change	The annual percentage change is the change in the type of expenditure or type of service of the current year compared with the same type of expenditure or type of service in the previous year, expressed as a percentage.
Collective services	Collective services refer to the services provided collectively to the community and are particularly applicable on services such as general administration, public order and safety and economic services.
Economic classification	Economic classification is a measure of the nature and economic effect of government operations on the economy of the country.
Extra-budgetary accounts and funds	Extra-budgetary accounts and funds refer to accounts and funds of national and provincial governments which are not included in normal parliamentary budget totals and do not operate through normal parliamentary budgetary procedures, e.g. trading accounts and general government accounts.
Public financial institutions	Public financial institutions are units primarily engaged in both incurring liabilities and acquiring financial assets in the market. Financial institutions may be entirely or mainly owned and / or controlled by the government in which case they are regarded as public financial institutions. It is the prime function of public financial institutions to act as intermediaries.
Functional classification	Functional classification measures the purpose for which government transactions are undertaken. It is generally used to measure the allocation of resources by government to provide various services to the community.
Household	Household may be defined as individuals or a group of persons who share the same living accommodation.
Individual services	Individual services refer to services rendered to individuals or to a small group of persons. This category applies particularly to community and social services, e.g. education, health and welfare.
Intangible assets	Intangible fixed assets consist of mineral exploration, computer software, entertainment, literary and artistic originals and miscellaneous other intangible fixed assets. Other intangible fixed assets consist of new information and specialised knowledge.
Machinery and equipment	Machinery and equipment include motor vehicles, ships, aircraft, equipment and furniture. Expenditure for military purposes is included in this definition.
Non-financial public enterprises	Non-financial public enterprises are government owned and/or government controlled units, which sell industrial or commercial goods and services to the public on a large scale.
Non-profit institutions serving households (NPISH)	NPISH are institutions mainly engaged in non-market production. Government does not necessarily finance and / or control NPISH.
Non-residential buildings	Non-residential buildings include hospitals, offices and office blocks (also for military purposes), warehouses, laboratories and workshops.
Other constructions	Other constructions include fencing, soil conservation works, sewerage and storm water drainage.

Other goods and services	Other goods and services include purchases of all goods and services, except remuneration of employees, for current activities. In accordance with recommendations of the 1993 SNA these kinds of expenditure exclude capital expenditure relating to defence and office, school, hospital and household furniture and equipment.
Remuneration of employees	Remuneration of employees include primarily salaries, wages, services and other bonuses, allowances (including car allowances), overtime payments, retirement benefits, contributions to medical, pension and provident funds, unemployment insurance, accident funds and housing subsidies.
Residential buildings	Residential buildings are buildings that are used entirely or primarily as residences and include flats, hotels and nursing homes.
Subsidies	Subsidies are current unrequited payments that general government institutions pay to enterprises on the basis of the quantities or values of the goods and services, which they produce, sell or import.
Subsidies on products	Subsidies on products are payments made per unit of good or service.
Subsidies on production	Subsidies on production are payments which resident enterprises may receive as a consequence of engaging in production.

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