

Financial statistics of extra-budgetary accounts and funds

2003/2004

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TOTAL EXPENDITURE BY NATIONAL AND PROVINCIAL EXTRA-BUDGETARY ACCOUNTS AND FUNDS AMOUNTED TO R61 080,1 MILLION FOR THE 2003/2004 FINANCIAL YEAR

Total expenditure by national and provincial extra-budgetary accounts and funds amounted to R61 080,1 million for the 2003/2004 financial year (ending 31 March 2004). This reflects an increase of 18,2% compared with the R51 695,3 million for the 2002/2003 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, loans and advances 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 and capitalised remuneration. Capital transfers include mainly transfers to businesses, households, foreign countries and international institutions. 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 universities of technology 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.

Overall findings

The largest contributor to the total expenditure of R61 080,1 million was on other goods and services (R20 818,0 million), contributing 34,1% to total expenditure, followed by current transfers to households (R14 979,3 million or 24,5%), remuneration of employees (R8 918,4 million or 14,6%), transfers to general government institutions and funds (R6 396,4 million or 10,5%), capital transfers (R4 987,3 million or 8,2%), capital expenditure (R3 829,9 million or 6,3%) and purchases of shares, loans and advances (R656,1 million or 1,1%) and other expenditure (R494,6 million or 0,8%) (see table A, p. 4, columns 3 and 6, and figure 1, p. 5).

Analysis by type of expenditure

The following comments are ordered from the category with the largest increase to the one with the largest decrease.

The increase of 104,0% in **transfers, loans and advances to other extra-budgetary accounts and funds** from R372,3 million in 2002/2003 to R759,6 million in 2003/2004 can mainly be attributed to higher contributions by the National Skills Fund to the Sector

Education and Training Authorities (SETAs) and the National Student Financial Aid Scheme as well as higher collection fees paid to the National Revenue Service by the Unemployment Insurance Fund.

The increase of 35,6% in **transfers, loans and advances to local governments** from R250,6 million in 2002/2003 to R339,7 million in 2003/2004 was mainly due to higher drought relief to municipalities by the Water Trading Account.

The increase of 32,0% in expenditure on **other goods and services** from R15 774,2 million in 2002/2003 to R20 818,0 million in 2003/2004 can mainly be attributed to higher expenditure on maintenance of buildings and structures and machinery and equipment; higher rental payments on buildings; higher expenditure on intermediate goods and services by several accounts and funds, particularly by the Sector Education and Training Authorities and the Special Defence Account, and the inclusion of depreciation of the Water Trading Account since the account adopted an accrual bookkeeping system as from the 2003/2004 financial year.

The increase of 29,6% in **capital expenditure on new constructions** from R1 916,7 million in 2002/2003 to R2 483,4 million in 2003/2004 was mainly due to higher expenditure on other constructions by the Water Trading Account as well as on new constructions by South African National Parks (see also comparability with previous years par. 18, p. 97).

The increase of 23,9% in **capital transfers to households** from R3 307,0 million in 2002/2003 to R4 096,0 million in 2003/2004 was mainly due to higher expenditure by Provincial Housing Funds on the different housing projects to establish and maintain habitable, stable and sustainable residential accommodations.

The increase of 23,6% in **transfers, loans and advances to universities and technikons** from R569,9 million in 2002/2003 to R704,4 million in 2003/2004 can mainly be attributed to higher grants and bursaries to individuals channelled through tertiary institutions (see also comparability with previous years par. 17, p. 97).

The increase of 23,3% in **purchases of shares, loans and advances to households** from R532,0 million in 2002/2003 to R656,1 million in 2003/2004 was mainly due to higher loans to students under the National Student Financial Aid Scheme.

The increase of 22,2% in **purchases of machinery and equipment** from R1 020,8 million in 2002/2003 to R1 247,2 million in 2003/2004 was mainly due to the renovations and large maintenance on other machinery and equipment by the Equipment Trading Account.

The increase of 19,9% in **current transfers to foreign countries and international institutions** from R56,9 million in 2002/2003 to R68,2 million in 2003/2004 was due to higher grants to foreign countries by the African Renaissance and International Co-operation Fund as well as a contribution to the United Nations Educational, Scientific and Cultural Organisation (UNESCO) by the Education Labour Relations Council.

The increase of 18,1% in **remuneration of employees** from R7 551,8 million in 2002/2003 to R8 918,4 million in 2003/2004 can mainly be attributed to higher remuneration by several of the extra-budgetary accounts and funds.

The increase of 15,3% in **current transfers to households** from R12 990,0 million in 2002/2003 to R14 979,3 million in 2003/2004 can mainly be attributed to higher claims paid by the Unemployment Insurance Fund as well as reparation payments as approved by the Committee on Reparation and Rehabilitation within the Truth and

Reconciliation Commission.

The increase of 13,7% in **transfers, loans and advances to provincial governments** from R3 871,8 million in 2002/2003 to R4 403,0 million in 2003/2004 was mainly due to funds paid over to Provincial Revenue Funds with the closing down of the Limpopo Vehicle Trading Account and the Western Cape Government Motor Trading Account as well as transfer of reserves, to the KwaZulu-Natal Provincial Revenue Fund by the KwaZulu-Natal Gambling Board.

The increase of 9,5% in **capital transfers to businesses** from R711,0 million in 2002/2003 to R778,8 million in 2003/2004 was mainly due to higher transfers to Water and Irrigation Boards.

The decrease of 17,6% in **interest** from R55,1 million in 2002/2003 to R45,4 million in 2003/2004 can be attributed to lesser interest payments by several extra-budgetary accounts and funds.

The decrease of 21,3% in **transfers, loans and advances to national government** from R240,9 million in 2002/2003 to R189,6 million in 2003/2004 was mainly due to sundry expenses paid to the Department of Labour by the Unemployment Insurance Fund, which was allocated between the different expense accounts of the Fund. The information is not available from the expense accounts as well as the once-off sponsorship by the Road Accident Fund to the National Department of Transport in 2002/2003 regarding the road safety project.

The decrease of 48,0% in **purchases of land and existing constructions** from R190,9 million in 2002/2003 to R99,3 million in 2003/2004 was mainly due to lesser requisition of properties by the Provincial Housing Funds and lesser purchases of land by South African National Parks.

The decrease of 67,9% in **expenditure not regarded as transactions** from R5,3 million in 2002/2003 to R1,7 million in 2003/2004 was mainly due to lesser bad debts written off by the Provincial Housing Funds.

The decrease of 94,1% in **capital transfers to foreign countries and international institutions** from R1 899,2 million in 2002/2003 to R112,5 million in 2003/2004 was mainly due to lesser exchange rate losses in 2003/2004.

Table A - Total expenditure by extra-budgetary accounts and funds for the 2002/2003 and 2003/2004 financial years according to type of expenditure (economic classification) ^{1/}

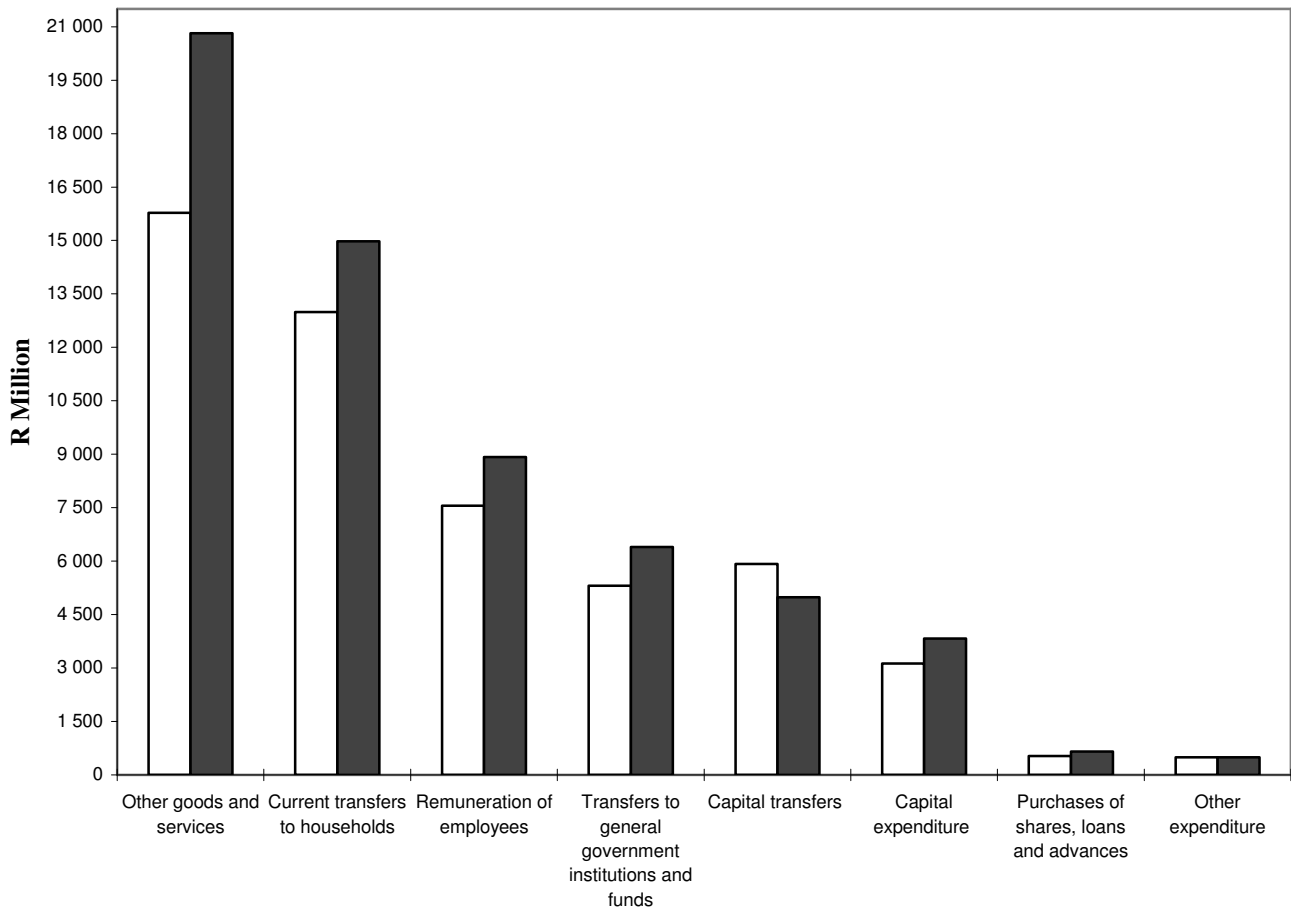
Type of expenditure	R million		Annual percentage change ^{2/}	Percentage of total expenditure	
	2002/2003	2003/2004		2002/2003	2003/2004
Current expenditure					
Remuneration of employees (excluding capitalised remuneration)	7 551,8	8 918,4	18,1	14,6	14,6
Other goods and services	15 774,2 *	20 818,0	32,0	30,5	34,1
Interest	55,1	45,4	-17,6	0,1	0,1
Subsidies	377,5 *	379,3	0,5	0,7	0,6
Current transfers to households	12 990,0 *	14 979,3	15,3	25,1	24,5
Current transfers to foreign countries and international institutions	56,9	68,2	19,9	0,1	0,1
Total current expenditure a	36 805,5 *	45 208,6	22,8	71,2	74,0
Capital expenditure					
(including remuneration capitalised)					
New constructions	1 916,7	2 483,4	29,6	3,7	4,1
Purchases of land and existing constructions	190,9	99,3	-48,0	0,4	0,2
Purchases of machinery and equipment	1 020,8	1 247,2	22,2	2,0	2,0
Total capital expenditure b	3 128,4	3 829,9	22,4	6,1	6,3
Capital transfers to -					
Businesses	711,0	778,8	9,5	1,4	1,3
Households	3 307,0	4 096,0	23,9	6,4	6,7
Foreign countries and international institutions	1 899,2	112,5	-94,1	3,7	0,2
Total capital transfers c	5 917,2	4 987,3	-15,7	11,4	8,2
Purchases of shares, loans and advances to -					
Businesses	0,3	0,0	-100,0	0,0	0,0
Households	532,0	656,1	23,3	1,0	1,1
Foreign countries and international institutions	1,0	0,0	-100,0	0,0	0,0
Total purchases of shares, and loans and advances d	533,3	656,1	23,0	1,0	1,1
Transfers, loans and advances to other general government institutions and funds					
National government	240,9	189,6	-21,3	0,5	0,3
Universities and technikons	569,9 *	704,4	23,6	1,1	1,2
Other extra-budgetary accounts and funds	372,3 *	759,6	104,0	0,7	1,2
Provincial governments	3 871,8 *	4 403,0	13,7	7,5	7,2
Local governments	250,6 *	339,7	35,6	0,5	0,6
Total transfers, loans and advances to other general government institutions and funds e	5 305,5 *	6 396,4	20,6	10,3	10,5
Total expenditure not regarded as transactions f	5,3	1,7	-67,9	0,0	0,0
Total expenditure by extra-budgetary accounts and funds (g=a+b+c+d+e+f) g	51 695,3 *	61 080,1	18,2	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.

* Revised since the previous publication (see par. 17, p. 97).

Figure 1- Economic classification of the expenditure by extra-budgetary accounts and funds for the 2002/2003 and 2003/2004 financial years



Source: Stats SA

Economic classification

□ 2002/2003 ■ 2003/2004

1. 'Transfers to general government institutions and funds' comprises of national government, universities and technikons, other extra-budgetary accounts and funds, provincial and local governments as shown in table A.
2. 'Other expenditure' comprises of interest, subsidies, current transfers to foreign countries and international institutions and total expenditure not regarded as transactions as shown in table A.

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 functionally classified expenditure categories are indicated in table B, p. 9.

Overall findings

The largest contributor to the total expenditure (functionally classified) was the expenditure on social security and welfare services (R15 966,6 million or 26,1%) contributing to total expenditure, followed by housing and community development (R9 518,6 million or 15,6%), economic services (R7 869,2 million or 12,9%), general services (R7 672,9 million or 12,6%), defence (R7 281,3 million or 11,9%), government enterprises (R7 056,9 million or 11,6%), other community and welfare services (R5 007,5 million or 8,2%) and public order and safety (R707,0 million or 1,2%) (see table B, p. 9, columns 3 and 6, and figure 2, p. 10).

The largest percentage increase in the main functionally classified expenditure categories in 2003/2004 compared with 2002/2003 was reflected by expenditure on government enterprises (28,8%), followed by public order and safety (28,3%), general services (23,8%), economic services (20,2%), community and social services (15,0%) and defence (13,8%).

Analysis by type of service

The following comments are arranged according to the order of functional classification categories in table B, p. 9, within each main category or categories with the largest change noted.

The increase of 107,3% in expenditure on **other general services** from R542,3 million in 2002/2003 to R1 124,3 million in 2003/2004 was mainly due to higher expenditure on remuneration of employees and intermediate goods and services by the Electoral Commission of South Africa and South African Local Government Association, higher expenditure on services rendered to the Media, Advertising, Publishing, Printing and Packaging SETA and the Financial and Accounting Services SETA as well as the inclusion of the following institutions as from the 2003/2004 financial year: Institute for Public Finance and Auditing, the International Marketing Council of South African and the Media Development and Diversity Agency.

The increase of 23,9% in expenditure on **general administration** from R3 614,6 million in 2002/2003 to R4 478,5 million in 2003/2004 was mainly due to higher expenditure by the South African Revenue Service on remuneration of employees, and intermediate goods and services.

The increase of 91,9% in expenditure on **police services** from R24,7 million in 2002/2003 to R47,4 million in 2003/2004 was due to higher expenditure on services rendered to the Police, Private Security, Legal and Correctional SETA as well as the inclusion of the Financial Intelligence Centre as from 2003/2004.

The increase of 25,3% in expenditure on **law courts** from R526,4 million in 2002/2003 to R659,6 million in 2003/2004 was mainly due to higher costs of legal aid rendered by the Legal Aid Board and higher remuneration of employees by the Special Investigating Unit as well as the inclusion of the Commission on Gender Equality as from the 2003/2004 financial year.

The increase of 35,2% in expenditure on **education** from R1 009,3 million in 2002/2003 to R1 364,6 million in 2003/2004 was mainly due to higher bursaries and loans to students by the National Student Financial Aid Scheme and higher expenditure on services rendered to the Education, Training and Development Practices SETA as well as the inclusion of the South African Council for Educators.

The increase of 34,5% in expenditure on **recreation and culture** from R905,7 million in 2002/2003 to R1 217,8 million in 2003/2004 was mainly due to higher gambling levies paid over to the Provincial Revenue Funds, as well as higher capital expenditure on buildings by the Freedom Park Trust and the National Botanical Institute.

The increase of 19,9% in expenditure on **health services** from R1 187,8 million in 2002/2003 to R1 424,3 million in 2003/2004 can mainly be ascribed to higher remuneration of employees by the National Health Laboratory Service and higher expenditure on services rendered to the Health and Welfare SETA.

The increase of 17,6% in expenditure on **environmental protection** from R851,0 million in 2002/2003 to R1 000,8 million in 2003/2004 can mainly be ascribed to higher expenditure on intermediate goods and services for current and capital purposes by South African National Parks as well as the environment section of the Eastern Cape Tourism Board, higher expenditure on remuneration of employees and construction works by the North West Parks and Tourism Board and higher expenditure on construction works by the Greater St. Lucia Wetlands Park.

The increase of 14,7% in expenditure on **social security and welfare services** from R13 925,4 million in 2002/2003 to R15 966,6 million in 2003/2004 was mainly due to higher remuneration of employees by the Unemployment Insurance Fund and the Road Accident Fund, reparation payments as approved by the Committee on Reparation and Rehabilitation within the Truth and Reconciliation Commission and higher claims paid by the Unemployment Insurance Fund.

The increase of 70,2% in expenditure on **state water schemes and other water services** from R203,1 million in 2002/2003 to R345,6 million in 2003/2004 can mainly be attributed to higher expenditure on services rendered to the Local Government, Water and Related Services SETA.

The increase of 35,1% in expenditure on **construction services** from R92,5 million in 2002/2003 to R125,0 million in 2003/2004 was mainly due to higher expenditure on remuneration of employees and intermediate goods and services by the Construction Industry Development Board and higher transfers from the National Skills Fund to the Construction SETA.

The increase of 26,2% in expenditure on **other economic services** from R2 841,7 million in 2002/2003 to R3 587,4 million in 2003/2004 was mainly due to higher expenditure on remuneration of employees and intermediate goods and services by the South African Bureau of Standards, higher expenditure on services rendered to the Sector Education and Training Authorities, higher expenditure on intermediate goods and services by South African Tourism and the inclusion of the International Trade Administration Commission of South Africa as from the 2003/2004 financial year.

The increase of 20,0% in expenditure on **transport and communication** from R743,1 million in 2002/2003 to R891,9 million in 2003/2004 can mainly be ascribed to higher remuneration of employees by the South African Civil Aviation Authority, higher expenditure on remuneration of employees, intermediate goods and services and machinery and equipment by the Universal Service Agency and Fund, higher expenditure on services rendered to the Sector Education and Training Authorities as

well as the inclusion of the Cross-Border Road Transport Agency as from the 2003/2004 financial year.

The increase of 18,0% in expenditure on **mining services** from R658,0 million in 2002/2003 to R776,7 million in 2003/2004 was mainly due to higher expenditure on services rendered to the Mining Qualification Authority SETA and the inclusion of the Mine Health and Safety Council as from the 2003/2004 financial year.

The increase of 14,5% in expenditure on **agriculture, forestry, fishing and hunting** from R1 088,6 million in 2002/2003 to R1 246,6 million in 2003/2004 was mainly due to higher purchases of inshore and offshore fishing and environmental protection vessels as well as higher expenditure on services rendered to the Sector Education and Training Authorities.

The decrease of 15,9% in expenditure on **fuel and energy services** from R312,0 million in 2002/2003 to R262,5 million in 2003/2004 was mainly due to lesser expenditure on electrification projects by the National Electricity Regulator.

Government enterprises

The increase of 54,0% in expenditure on **electricity and water services** from R3 302,4 million in 2002/2003 to R5 086,7 million in 2003/2004 was mainly due to the adoption of a bookkeeping system by the Water Trading Account, away from a cash system which resulted in higher expenditure on intermediate goods and services for current and capital purposes (including depreciation of fixed assets to the amount R679,4 million). Transfers to local governments, Irrigation Boards and Water Boards by the Water Trading Account also increased substantially.

The decrease of 28,2% in expenditure on **transport and communication** from R922,2 million in 2002/2003 to R662,2 million in 2003/2004 was mainly due to the closing down of the Limpopo Vehicle Trading Account and the Western Cape Government Trading Account during the course of the 2003/2004 financial year.

The decrease of 28,6% in expenditure on **agriculture, forestry and sea fisheries** from R57,7 million in 2002/2003 to R41,2 million in 2003/2004 was mainly due to a decrease in irrecoverable amounts written off and provision for doubtful debts by the Agricultural Debt Account.

The increase of 12,2% in expenditure on **trade and catering services** from R622,8 million in 2002/2003 to R698,8 million in 2003/2004 was mainly due to higher expenditure on construction works and machinery and equipment by the South African National Parks.

Table B - Total expenditure by extra-budgetary accounts and funds for the 2002/2003 and 2003/2004 financial years according to the type of service (functional classification)^{1/}

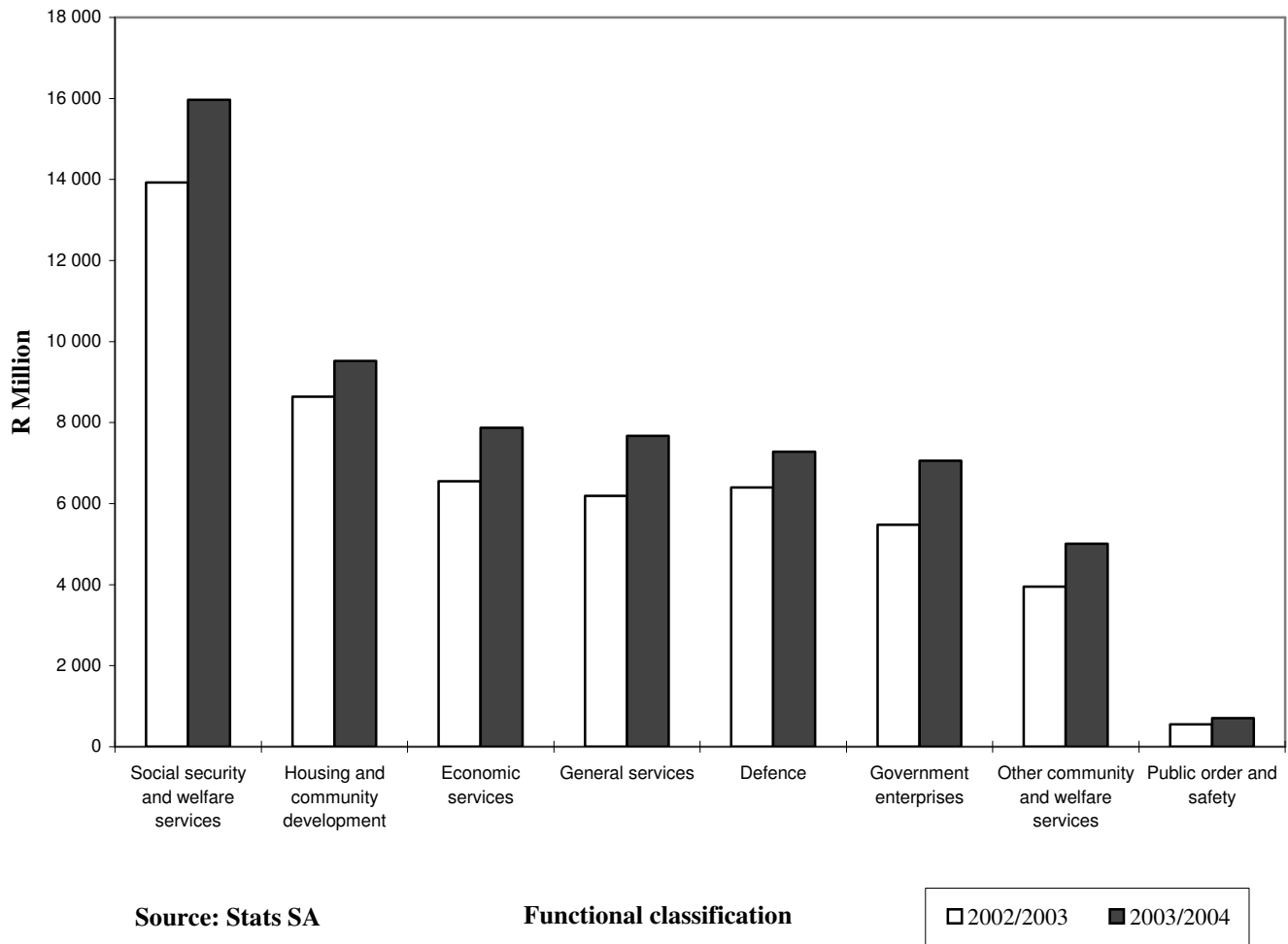
Type of service	R million		Annual percentage change ^{2/}	Percentage of total expenditure	
	2002/2003	2003/2004		2002/2003	2003/2004
GENERAL GOVERNMENT					
General services					
General administration	3 614,6	4 478,5	23,9	7,0	7,3
Foreign affairs	57,9	62,2	7,4	0,1	0,1
Basic research	1 980,7 *	2 008,0	1,4	3,8	3,3
Other	542,3	1 124,3	107,3	1,0	1,8
Total general services a	6 195,5 *	7 672,9	23,8	12,0	12,6
Defence b	6 398,1	7 281,3	13,8	12,4	11,9
Public order and safety					
Police	24,7	47,4	91,9	0,0	0,1
Correctional services	-	-	-	-	-
Law courts	526,4	659,6	25,3	1,0	1,1
Total public order and safety c	551,2	707,0	28,3	1,1	1,2
Community and social services					
Education	1 009,3	1 364,6	35,2	2,0	2,2
Health	1 187,8	1 424,3	19,9	2,3	2,3
Social security and welfare	13 925,4 *	15 966,6	14,7	26,9	26,1
Housing and community development	8 641,8 *	9 518,6	10,1	16,7	15,6
Recreation and culture	905,7	1 217,8	34,5	1,8	2,0
Environmental protection	851,0	1 000,8	17,6	1,6	1,6
Total community and social services d	26 521,0 *	30 492,7	15,0	51,3	49,9
Economic services					
State water schemes and other water services	203,1	345,6	70,2	0,4	0,6
Fuel and energy	312,0	262,5	-15,9	0,6	0,4
Agriculture, forestry, fishing and hunting	1 088,6	1 246,6	14,5	2,1	2,0
Mining	658,0	776,7	18,0	1,3	1,3
Manufacturing	610,0	633,6	3,9	1,2	1,0
Construction	92,5	125,0	35,1	0,2	0,2
Transport and communication	743,1	891,9	20,0	1,4	1,5
Other economic services	2 841,7	3 587,4	26,2	5,5	5,9
Total economic services e	6 549,0	7 869,2	20,2	12,7	12,9
Total general government expenditure (f=a+b+c+d+e) f	46 214,8 *	54 023,2	16,9	89,4	88,4
GOVERNMENT ENTERPRISES					
Agriculture, forestry and sea fisheries	57,7	41,2	-28,6	0,1	0,1
Mining and energy	-	-	-	-	-
Manufacturing	575,6	568,0	-1,3	1,1	0,9
Electricity and water services	3 302,4	5 086,7	54,0	6,4	8,3
Trade and catering services	622,8	698,8	12,2	1,2	1,1
Transport and communication	922,2	662,2	-28,2	1,8	1,1
Finance, insurance and real estate	-	-	-	-	-
Community services	-	-	-	-	-
Total government enterprises expenditure g	5 480,7	7 056,9	28,8	10,6	11,6
Total expenditure by extra-budgetary accounts and funds h=(f+g) h	51 695,3 *	61 080,1	18,2	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. 17, p. 97).

Figure 2 - Functional classification of the expenditure of extra-budgetary accounts and funds for the 2002/2003 and 2003/2004 financial years



1. 'Other community and welfare services' comprises of education, health, recreation and culture and environmental protection as shown in table B.

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Notes

Forthcoming issues	Issue Financial statistics of extra-budgetary accounts and funds for 2004/2005	Expected release date 31 August 2006
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 2003/2004 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 2003/2004 financial year : Summary

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
	1	2	3	4	5 (1 - 4)	6	7	8 (6 - 7)	9	10
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
A. GENERAL GOVERNMENT	41 078 364	1 427 238	4 723 758	642 471	47 871 831	1 840 057	4 311 269	6 151 326	21	54 023 178
1. GENERAL SERVICES	6 604 536	463 865	11 327	0	7 079 728	593 207	0	593 207	0	7 672 935
1.1 General administration	4 089 588	365 258	4 156	0	4 459 002	19 458	0	19 458	0	4 478 460
1.1.1 Legislation and execution	0	0	0	0	0	0	0	0	0	0
1.1.2 Financial and fiscal services	4 089 588	365 258	4 156	0	4 459 002	19 458	0	19 458	0	4 478 460
1.2 Foreign affairs	62 188	0	0	0	62 188	0	0	0	0	62 188
1.3 Basic research	1 430 183	73 135	7 171	0	1 510 489	497 470	0	497 470	0	2 007 959
1.4 Other general services	1 022 577	25 472	0	0	1 048 049	76 279	0	76 279	0	1 124 328
1.4.1 Research and development	15 011	840	0	0	15 851	299	0	299	0	16 150
1.4.2 Other	1 007 566	24 632	0	0	1 032 198	75 980	0	75 980	0	1 108 178
2. DEFENCE	7 189 098	2 253	89 850	0	7 281 201	89	0	89	0	7 281 290
2.1 Research and development	216 295	0	0	0	216 295	0	0	0	0	216 295
2.2 Other	6 972 803	2 253	89 850	0	7 064 906	89	0	89	0	7 064 995
3. PUBLIC ORDER AND SAFETY	644 177	60 865	11	0	705 053	1 923	0	1 923	0	706 976
3.1 Police	46 529	791	0	0	47 320	78	0	78	0	47 398
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	46 529	791	0	0	47 320	78	0	78	0	47 398
3.2 Correctional services	0	0	0	0	0	0	0	0	0	0
3.3 Law courts	597 648	60 074	11	0	657 733	1 845	0	1 845	0	659 578

Table 1 - Economic and functional classification of the expenditure of extra - budgetary accounts and funds for the 2003/2004 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
	1	2	3	4	5 (1 - 4)	6	7	8 (6 - 7)	9	10
	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
4. COMMUNITY AND SOCIAL SERVICES	19 855 963	493 851	4 611 907	642 471	25 604 192	622 844	4 265 693	4 888 537	0	30 492 729
4.1 Education	433 917	15 758	370	642 031	1 092 076	272 535	0	272 535	0	1 364 611
4.1.1 Pre-primary, primary and secondary	289 492	9 067	0	0	298 559	14 431	0	14 431	0	312 990
4.1.2 Tertiary	144 425	6 691	370	642 031	793 517	258 104	0	258 104	0	1 051 621
4.1.3 Research and development	0	0	0	0	0	0	0	0	0	0
4.2 Health	1 358 334	51 647	0	0	1 409 981	14 350	0	14 350	0	1 424 331
4.2.1 Primary health services	0	0	0	0	0	0	0	0	0	0
4.2.2 Other health services	1 076 150	34 597	0	0	1 110 747	2 537	0	2 537	0	1 113 284
4.2.3 Research and development	282 184	17 050	0	0	299 234	11 813	0	11 813	0	311 047
4.3 Social security and welfare services	15 821 986	18 091	0	0	15 840 077	126 539	0	126 539	0	15 966 616
4.3.1 Research and development	0	0	0	0	0	0	0	0	0	0
4.3.2 Other	15 821 986	18 091	0	0	15 840 077	126 539	0	126 539	0	15 966 616
4.4 Housing and community amenities	434 159	151 343	4 611 257	440	5 197 199	55 689	4 265 693	4 321 382	0	9 518 581
4.4.1 Housing	261 368	142 764	4 506 484	440	4 911 056	37 532	4 265 693	4 303 225	0	9 214 281
4.4.2 Community development	172 791	8 579	104 773	0	286 143	18 157	0	18 157	0	304 300
4.4.3 Research and development	0	0	0	0	0	0	0	0	0	0
4.5 Recreation, culture and religion	958 092	114 580	280	0	1 072 952	144 858	0	144 858	0	1 217 810
4.5.1 Recreational services	181 680	9 246	17	0	190 943	121 447	0	121 447	0	312 390
4.5.2 Cultural services	748 675	103 586	263	0	852 524	23 053	0	23 053	0	875 577

Table 1 - Economic and functional classification of the expenditure of extra - budgetary accounts and funds for the 2003/2004 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
	1	2	3	4	5 (1 - 4)	6	7	8 (6 - 7)	9	10
	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	27 737	1 748	0	0	29 485	358	0	358	0	29 843
4.5.4 Other	0	0	0	0	0	0	0	0	0	0
4.5.5 Research and development	0	0	0	0	0	0	0	0	0	0
4.6 Environmental protection	849 475	142 432	0	0	991 907	8 873	0	8 873	0	1 000 780
4.6.1 Nature conservation	821 174	138 510	0	0	959 684	8 604	0	8 604	0	968 288
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	28 301	3 922	0	0	32 223	269	0	269	0	32 492
5. ECONOMIC SERVICES	6 784 590	406 404	10 663	0	7 201 657	621 994	45 576	667 570	21	7 869 248
5.1 State water schemes and other water services	309 219	1 825	0	0	311 044	34 582	0	34 582	0	345 626
5.1.1 Research and development	47 466	118	0	0	47 584	34 247	0	34 247	0	81 831
5.1.2 Other	261 753	1 707	0	0	263 460	335	0	335	0	263 795
5.2 Fuel and energy	257 022	4 524	0	0	261 546	996	0	996	0	262 542
5.2.1 Research and development	1 675	0	0	0	1 675	0	0	0	0	1 675
5.2.2 Other	255 347	4 524	0	0	259 871	996	0	996	0	260 867
5.3 Agriculture, forestry, fishing and hunting	965 598	218 097	0	0	1 183 695	62 881	0	62 881	0	1 246 576
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0	0	0
5.3.2 Agriculture	181 866	354	0	0	182 220	21 329	0	21 329	0	203 549
5.3.3 Forestry	96 488	3	0	0	96 491	27 579	0	27 579	0	124 070
5.3.4 Fishing and hunting	189 700	207 145	0	0	396 845	10 867	0	10 867	0	407 712

Table 1 - Economic and functional classification of the expenditure of extra - budgetary accounts and funds for the 2003/2004 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
	1	2	3	4	5 (1 - 4)	6	7	8 (6 - 7)	9	10
	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	497 544	10 595	0	0	508 139	3 106	0	3 106	0	511 245
5.4 Mining	712 538	27 518	1 288	0	741 344	35 386	0	35 386	0	776 730
5.4.1 Research and development	333 133	25 756	1 288	0	360 177	22 328	0	22 328	0	382 505
5.4.2 Other	379 405	1 762	0	0	381 167	13 058	0	13 058	0	394 225
5.5 Manufacturing	607 770	4 461	0	0	612 231	21 328	0	21 328	0	633 559
5.5.1 Regional development	0	0	0	0	0	0	0	0	0	0
5.5.2 Other	600 277	4 461	0	0	604 738	21 318	0	21 318	0	626 056
5.5.3 Research and development	7 493	0	0	0	7 493	10	0	10	0	7 503
5.6 Construction	103 917	2 465	0	0	106 382	18 589	0	18 589	0	124 971
5.6.1 Research and development	0	0	0	0	0	0	0	0	0	0
5.6.2 Other	103 917	2 465	0	0	106 382	18 589	0	18 589	0	124 971
5.7 Transport and communication	774 774	39 915	0	0	814 689	31 628	45 576	77 204	0	891 893
5.7.1 Transport	344 695	8 888	0	0	353 583	9 024	45 576	54 600	0	408 183
5.7.1.1 Roads and road transport	68 971	258	0	0	69 229	729	45 576	46 305	0	115 534
5.7.1.2 Other transport	275 724	8 630	0	0	284 354	8 295	0	8 295	0	292 649
5.7.1.3 Research and development	0	0	0	0	0	0	0	0	0	0
5.7.2 Communication	430 079	31 027	0	0	461 106	22 604	0	22 604	0	483 710
5.7.2.1 Research and development	0	0	0	0	0	0	0	0	0	0
5.7.2.2 Other communication	430 079	31 027	0	0	461 106	22 604	0	22 604	0	483 710
5.8 Other economic services	3 053 752	107 599	9 375	0	3 170 726	416 604	0	416 604	21	3 587 351

Table 1 - Economic and functional classification of the expenditure of extra - budgetary accounts and funds for the 2003/2004 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
	1	2	3	4	5 (1 - 4)	6	7	8 (6 - 7)	9	10
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.8.1 Tourism	678 440	49 906	9 369	0	737 715	26 793	0	26 793	0	764 508
5.8.2 Labour	442 509	1 507	0	0	444 016	198 338	0	198 338	0	642 354
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0	0
5.8.4 Other	1 929 951	56 186	6	0	1 986 143	191 417	0	191 417	21	2 177 581
5.8.5 Research and development	2 852	0	0	0	2 852	56	0	56	0	2 908
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	41 078 364	1 427 238	4 723 758	642 471	47 871 831	1 840 057	4 311 269	6 151 326	21	54 023 178

Table 1 - Economic and functional classification of the expenditure of extra - budgetary accounts and funds for the 2003/2004 financial year : Summary (concluded)

Economic classification Functional classification	Current expenditure 1	Capital expenditure 2	Capital transfers 3	Purchases of shares loans and advances 4	Total 5 (1-4)	Current transfers to other levels of general government 6	Capital transfers to other levels of general government 7	Total 8 (6-7)	Adjustments for statistical purposes 9	TOTAL 10
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
B. GOVERNMENT ENTERPRISES	4 130 276	2 402 680	263 543	13 655	6 810 154	245 067	0	245 067	1 703	7 056 924
1. Agric., forestry and sea fisheries	22	915	40 269	0	41 206	0	0	0	0	41 206
2. Mining and energy	0	0	0	0	0	0	0	0	0	0
3. Manufacturing	540 225	27 554	0	0	567 779	244	0	244	0	568 023
4. Electricity and water services	2 598 156	2 044 090	223 274	13 655	4 879 175	205 801	0	205 801	1 703	5 086 679
5. Trade and catering services	539 450	155 106	0	0	694 556	4 248	0	4 248	0	698 804
6. Transport and communication	452 423	175 015	0	0	627 438	34 774	0	34 774	0	662 212
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	4 130 276	2 402 680	263 543	13 655	6 810 154	245 067	0	245 067	1 703	7 056 924
TOTAL EXPENDITURE (A + B)	45 208 640	3 829 918	4 987 301	656 126	54 681 985	2 085 124	4 311 269	6 396 393	1 724	61 080 102

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure

Economic classification Functional classification	Goods and services				Depreciation 15	Total 16 (11 - 15)	Interest 17	Memorandum items	
	Remuneration of employees 11	Maintenance		Other 14				Buildings and structures 18	Machinery and equipment 19
		Buildings and structures 12	Machinery and equipment 13						
		R '000	R '000						
A. GENERAL GOVERNMENT	7 854 871	173 967	440 369	16 563 256	585 892	25 618 355	34 474	0	0
1. GENERAL SERVICES	3 504 442	14 916	36 416	2 654 040	269 704	6 479 518	3 566	0	0
1.1 General administration	2 490 698	0	0	1 405 062	191 117	4 086 877	2 711	0	0
1.1.1 Legislation and execution	0	0	0	0	0	0	0	0	0
1.1.2 Financial and fiscal services	2 490 698	0	0	1 405 062	191 117	4 086 877	2 711	0	0
1.2 Foreign affairs	0	0	0	0	0	0	0	0	0
1.3 Basic research	749 820	14 615	23 870	525 777	59 324	1 373 406	536	0	0
1.4 Other general services	263 924	301	12 546	723 201	19 263	1 019 235	319	0	0
1.4.1 Research and development	7 134	210	287	5 968	1 094	14 693	318	0	0
1.4.2 Other	256 790	91	12 259	717 233	18 169	1 004 542	1	0	0
2. DEFENCE	3 837	0	316 890	6 868 093	278	7 189 098	0	0	0
2.1 Research and development	0	0	0	216 295	0	216 295	0	0	0
2.2 Other	3 837	0	316 890	6 651 798	278	6 972 803	0	0	0
3. PUBLIC ORDER AND SAFETY	134 731	0	1 408	200 061	21 396	357 596	1	0	0
3.1 Police	9 446	0	0	35 982	1 101	46 529	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	9 446	0	0	35 982	1 101	46 529	0	0	0
3.2 Correctional services	0	0	0	0	0	0	0	0	0
3.3 Law courts	125 285	0	1 408	164 079	20 295	311 067	1	0	0

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (continued)

Economic classification Functional classification	Current transfers to:									TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies				Households			Foreign countries 27	International institutions 28	
	Non-financial public enterprises 20	Public financial institutions 21	Extra-budgetary accounts and funds 22	Private 23	NPISH 24	Payments in kind 25	Other 26			
	R '000	R '000	R '000	R '000	R '000	R'000	R '000	R '000	R '000	
A. GENERAL GOVERNMENT	0	0	0	379 292	49 203	13	14 928 839	62 188	6 000	41 078 364
1. GENERAL SERVICES	0	0	0	0	5 459	0	53 805	62 188	0	6 604 536
1.1 General administration	0	0	0	0	0	0	0	0	0	4 089 588
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	0	0	0	4 089 588
1.2 Foreign affairs	0	0	0	0	0	0	0	62 188	0	62 188
1.3 Basic research	0	0	0	0	2 436	0	53 805	0	0	1 430 183
1.4 Other general services	0	0	0	0	3 023	0	0	0	0	1 022 577
1.4.1 Research and development	0	0	0	0	0	0	0	0	0	15 011
1.4.2 Other	0	0	0	0	3 023	0	0	0	0	1 007 566
2. DEFENCE	0	0	0	0	0	0	0	0	0	7 189 098
2.1 Research and development	0	0	0	0	0	0	0	0	0	216 295
2.2 Other	0	0	0	0	0	0	0	0	0	6 972 803
3. PUBLIC ORDER AND SAFETY	0	0	0	0	0	0	286 580	0	0	644 177
3.1 Police	0	0	0	0	0	0	0	0	0	46 529
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	46 529
3.2 Correctional services	0	0	0	0	0	0	0	0	0	0
3.3 Law courts	0	0	0	0	0	0	286 580	0	0	597 648

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (continued)

Economic classification Functional classification	Goods and services				Depreciation 15	Total 16 (11 - 15)	Interest 17	Memorandum items	
	Remuneration of employees 11	Maintenance		Other 14				Maintenance	
		Buildings and structures 12	Machinery and equipment 13					Buildings and structures 18	Machinery and equipment 19
3.4 Research and development	0	0	0	0	0	0	0	0	0
4. COMMUNITY AND SOCIAL SERVICES	2 469 261	135 579	46 019	2 376 866	158 726	5 186 451	18 710	0	0
4.1 Education	78 185	0	611	291 118	9 422	379 336	0	0	0
4.1.1 Pre-primary, primary and secondary	58 334	0	404	221 911	6 941	287 590	0	0	0
4.1.2 Tertiary	19 851	0	207	69 207	2 481	91 746	0	0	0
4.1.3 Research and development	0	0	0	0	0	0	0	0	0
4.2 Health	714 943	1 078	18 316	590 885	27 027	1 352 249	15	0	0
4.2.1 Primary health services	0	0	0	0	0	0	0	0	0
4.2.2 Other health services	582 556	0	16 698	459 891	17 002	1 076 147	3	0	0
4.2.3 Research and development	132 387	1 078	1 618	130 994	10 025	276 102	12	0	0
4.3 Social security and welfare services	643 957	4 914	9 324	624 238	42 359	1 324 792	2 059	0	0
4.3.1 Research and development	0	0	0	0	0	0	0	0	0
4.3.2 Other	643 957	4 914	9 324	624 238	42 359	1 324 792	2 059	0	0
4.4 Housing and community amenities	141 028	104 850	1 972	162 140	10 050	420 040	7 029	0	0
4.4.1 Housing	43 962	103 553	675	94 038	6 205	248 433	5 845	0	0
4.4.2 Community development	97 066	1 297	1 297	68 102	3 845	171 607	1 184	0	0
4.4.3 Research and development	0	0	0	0	0	0	0	0	0
4.5 Recreation, culture and religion	446 385	8 298	6 287	375 798	33 645	870 413	1 156	0	0
4.5.1 Recreational services	92 098	81	674	82 325	6 427	181 605	36	0	0
4.5.2 Cultural services	345 274	8 217	5 434	280 046	22 100	661 071	1 120	0	0

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (continued)

Economic classification Functional classification	Current transfers to:									TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies				Households			Foreign countries 27	International institutions 28	
	Non-financial public enterprises 20	Public financial institutions 21	Extra-budgetary accounts and funds 22	Private 23	NPISH 24	Payments in kind 25	Other 26			
	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
4. COMMUNITY AND SOCIAL SERVICES	0	0	0	34 055	43 744	3	14 567 000	0	6 000	19 855 963
4.1 Education	0	0	0	0	1 899	3	46 679	0	6 000	433 917
4.1.1 Pre-primary, primary and secondary	0	0	0	0	1 899	3	0	0	0	289 492
4.1.2 Tertiary	0	0	0	0	0	0	46 679	0	6 000	144 425
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	6 070	0	0	1 358 334
4.2.1 Primary health 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	0	1 076 150
4.2.3 Research and development	0	0	0	0	0	0	6 070	0	0	282 184
4.3 Social security and welfare services	0	0	0	0	0	0	14 495 135	0	0	15 821 986
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	14 495 135	0	0	15 821 986
4.4 Housing and community amenities	0	0	0	3	0	0	7 087	0	0	434 159
4.4.1 Housing	0	0	0	3	0	0	7 087	0	0	261 368
4.4.2 Community development	0	0	0	0	0	0	0	0	0	172 791
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	34 052	40 446	0	12 025	0	0	958 092
4.5.1 Recreational services	0	0	0	0	0	0	39	0	0	181 680
4.5.2 Cultural services	0	0	0	34 052	40 446	0	11 986	0	0	748 675

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (continued)

Economic classification Functional classification	Goods and services				Depreciation 15	Total 16 (11 - 15)	Interest 17	Memorandum items	
	Remuneration of employees 11	Maintenance		Other 14				Maintenance	
		Buildings and structures 12	Machinery and equipment 13					Buildings and structures 18	Machinery and equipment 19
4.5.3 Broadcasting and publishing services	9 013	0	179	13 427	5 118	27 737	0	0	0
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	0	0	0
4.6 Environmental protection	444 763	16 439	9 509	332 687	36 223	839 621	8 451	0	0
4.6.1 Nature conservation	424 644	16 439	9 509	326 605	34 123	811 320	8 451	0	0
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	20 119	0	0	6 082	2 100	28 301	0	0	0
5. ECONOMIC SERVICES	1 742 600	23 472	39 636	4 464 196	135 788	6 405 692	12 197	0	0
5.1 State water schemes and other water services	24 091	0	1 671	265 060	1 173	291 995	0	0	0
5.1.1 Research and development	17 843	0	1 671	10 300	428	30 242	0	0	0
5.1.2 Other	6 248	0	0	254 760	745	261 753	0	0	0
5.2 Fuel and energy	66 836	0	0	179 912	3 982	250 730	4 484	0	0
5.2.1 Research and development	0	0	0	0	0	0	0	0	0
5.2.2 Other	66 836	0	0	179 912	3 982	250 730	4 484	0	0
5.3 Agriculture, forestry, fishing and hunting	295 481	15 461	11 726	449 632	33 062	805 362	0	0	0
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0	0
5.3.2 Agriculture	9 327	0	0	75 816	581	85 724	0	0	0
5.3.3 Forestry	1 926	0	0	46 354	138	48 418	0	0	0
5.3.4 Fishing and hunting	0	0	2 603	156 923	14 150	173 676	0	0	0

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (continued)

Economic classification Functional classification	Current transfers to:									TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies				Households			Foreign countries 27	International institutions 28	
	Non-financial public enterprises 20	Public financial institutions 21	Extra-budgetary accounts and funds 22	Private 23	NPISH 24	Payments in kind 25	Other 26			
	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	0	0	0	0	0	0	0	0	0	27 737
4.5.4 Other	0	0	0	0	0	0	0	0	0	0
4.5.5 Research and development	0	0	0	0	0	0	0	0	0	0
4.6 Environmental protection	0	0	0	0	1 399	0	4	0	0	849 475
4.6.1 Nature conservation	0	0	0	0	1 399	0	4	0	0	821 174
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	0	0	0	0	0	0	0	0	0	28 301
5. ECONOMIC SERVICES	0	0	0	345 237	0	10	21 454	0	0	6 784 590
5.1 State water schemes and other water services	0	0	0	0	0	0	17 224	0	0	309 219
5.1.1 Research and development	0	0	0	0	0	0	17 224	0	0	47 466
5.1.2 Other	0	0	0	0	0	0	0	0	0	261 753
5.2 Fuel and energy	0	0	0	0	0	0	1 808	0	0	257 022
5.2.1 Research and development	0	0	0	0	0	0	1 675	0	0	1 675
5.2.2 Other	0	0	0	0	0	0	133	0	0	255 347
5.3 Agriculture, forestry, fishing and hunting	0	0	0	160 236	0	0	0	0	0	965 598
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0	0	0
5.3.2 Agriculture	0	0	0	96 142	0	0	0	0	0	181 866
5.3.3 Forestry	0	0	0	48 070	0	0	0	0	0	96 488
5.3.4 Fishing and hunting	0	0	0	16 024	0	0	0	0	0	189 700

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (continued)

Economic classification Functional classification	Goods and services				Depreciation 15	Total 16 (11 - 15)	Interest 17	Memorandum items	
	Remuneration of employees 11	Maintenance		Other 14				Maintenance	
		Buildings and structures 12	Machinery and equipment 13					Buildings and structures 18	Machinery and equipment 19
5.3.5 Research and development	284 228	15 461	9 123	170 539	18 193	497 544	0	0	0
5.4 Mining	210 978	19	1 582	335 632	15 100	563 311	88	0	0
5.4.1 Research and development	195 326	19	1 582	120 879	14 199	332 005	12	0	0
5.4.2 Other	15 652	0	0	214 753	901	231 306	76	0	0
5.5 Manufacturing	31 198	0	58	572 367	3 404	607 027	250	0	0
5.5.1 Regional development	0	0	0	0	0	0	0	0	0
5.5.2 Other	31 198	0	58	565 367	3 404	600 027	250	0	0
5.5.3 Research and development	0	0	0	7 000	0	7 000	0	0	0
5.6 Construction	13 485	0	141	87 572	2 296	103 494	3	0	0
5.6.1 Research and development	0	0	0	0	0	0	0	0	0
5.6.2 Other	13 485	0	141	87 572	2 296	103 494	3	0	0
5.7 Transport and communication	195 448	1 925	536	518 614	16 441	732 964	4 832	0	0
5.7.1 Transport	119 811	0	35	178 134	9 590	307 570	147	0	0
5.7.1.1 Roads and road transport	22 998	0	0	8 673	283	31 954	39	0	0
5.7.1.2 Other transport	96 813	0	35	169 461	9 307	275 616	108	0	0
5.7.1.3 Research and development	0	0	0	0	0	0	0	0	0
5.7.2 Communication	75 637	1 925	501	340 480	6 851	425 394	4 685	0	0
5.7.2.1 Research and development	0	0	0	0	0	0	0	0	0
5.7.2.2 Other communication	75 637	1 925	501	340 480	6 851	425 394	4 685	0	0
5.8 Other economic services	905 083	6 067	23 922	2 055 407	60 330	3 050 809	2 540	0	0

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (continued)

Economic classification Functional classification	Current transfers to:									TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies				Households			Foreign countries 27	International institutions 28	
	Non-financial public enterprises 20	Public financial institutions 21	Extra-budgetary accounts and funds 22	Private 23	NPISH 24	Payments in kind 25	Other 26			
	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	497 544
5.4 Mining	0	0	0	148 023	0	0	1 116	0	0	712 538
5.4.1 Research and development	0	0	0	0	0	0	1 116	0	0	333 133
5.4.2 Other	0	0	0	148 023	0	0	0	0	0	379 405
5.5 Manufacturing	0	0	0	0	0	0	493	0	0	607 770
5.5.1 Regional development	0	0	0	0	0	0	0	0	0	0
5.5.2 Other	0	0	0	0	0	0	0	0	0	600 277
5.5.3 Research and development	0	0	0	0	0	0	493	0	0	7 493
5.6 Construction	0	0	0	0	0	0	420	0	0	103 917
5.6.1 Research and development	0	0	0	0	0	0	0	0	0	0
5.6.2 Other	0	0	0	0	0	0	420	0	0	103 917
5.7 Transport and communication	0	0	0	36 978	0	0	0	0	0	774 774
5.7.1 Transport	0	0	0	36 978	0	0	0	0	0	344 695
5.7.1.1 Roads and road transport	0	0	0	36 978	0	0	0	0	0	68 971
5.7.1.2 Other transport	0	0	0	0	0	0	0	0	0	275 724
5.7.1.3 Research and development	0	0	0	0	0	0	0	0	0	0
5.7.2 Communication	0	0	0	0	0	0	0	0	0	430 079
5.7.2.1 Research and development	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	430 079
5.8 Other economic services	0	0	0	0	0	10	393	0	0	3 053 752

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (continued)

Economic classification Functional classification	Goods and services				Depreciation 15	Total 16 (11 - 15)	Interest 17	Memorandum items	
	Remuneration of employees 11	Maintenance		Other 14				Maintenance	
		Buildings and structures 12	Machinery and equipment 13					Buildings and structures 18	Machinery and equipment 19
5.8.1 Tourism	115 836	279	1 215	554 430	6 451	678 211	176	0	0
5.8.2 Labour	98 200	0	3 206	336 034	5 013	442 453	43	0	0
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0
5.8.4 Other	690 592	5 788	19 500	1 162 558	48 855	1 927 293	2 321	0	0
5.8.5 Research and development	455	0	1	2 385	11	2 852	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	7 854 871	173 967	440 369	16 563 256	585 892	25 618 355	34 474	0	0

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (continued)

Economic classification Functional classification	Current transfers to:									TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies				Households			Foreign countries 27	International institutions 28	
	Non-financial public enterprises 20	Public financial institutions 21	Extra-budgetary accounts and funds 22	Private 23	NPISH 24	Payments in kind 25	Other 26			
	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	53	0	0	678 440
5.8.2 Labour	0	0	0	0	0	0	13	0	0	442 509
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	10	327	0	0	1 929 951
5.8.5 Research and development	0	0	0	0	0	0	0	0	0	2 852
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
TOTAL CURRENT EXPENDITURE	0	0	0	379 292	49 203	13	14 928 839	62 188	6 000	41 078 364

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (concluded)

Economic classification Functional classification	Goods and services				Depreciation 15	Total 16 (11 - 15)	Interest 17	Memorandum items	
	Remuneration of employees 11	Maintenance		Other 14				Maintenance	
		Buildings and structures 12	Machinery and equipment 13					Buildings and structures 18	Machinery and equipment 19
B. GOVERNMENT ENTERPRISES	1 063 545	21 132	179 690	1 979 837	873 816	4 118 020	10 970	1 041 805	0
1. Agric., forestry and sea fisheries	0	0	0	22	0	22	0	0	0
2. Mining and energy	0	0	0	0	0	0	0	0	0
3. Manufacturing	85 033	937	0	448 709	5 546	540 225	0	0	0
4. Electricity and water services	691 317	1 901	70 649	1 123 011	711 106	2 597 984	0	1 041 805	0
5. Trade and catering services	248 139	18 280	9 528	231 425	19 994	527 366	10 970	0	0
6. Transport and communication	39 056	14	99 513	176 670	137 170	452 423	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	1 063 545	21 132	179 690	1 979 837	873 816	4 118 020	10 970	1 041 805	0
TOTAL EXPENDITURE (A + B)	8 918 416	195 099	620 059	18 543 093	1 459 708	29 736 375	45 444	1 041 805	0

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure (concluded)

Economic classification Functional classification	Current transfers to:									TOTAL 29 (16 + 17) + (20 - 28) R '000
	Businesses - Subsidies				Households			Foreign countries 27	International institutions 28	
	Non-financial public enterprises 20	Public financial institutions 21	Extra-budgetary accounts and funds 22	Private 23	NPISH 24	Payments in kind 25	Other 26			
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	
B. GOVERNMENT ENTERPRISES	0	0	0	0	1 114	0	172	0	0	4 130 276
1. Agric., forestry and sea fisheries	0	0	0	0	0	0	0	0	0	22
2. Mining and energy	0	0	0	0	0	0	0	0	0	0
3. Manufacturing	0	0	0	0	0	0	0	0	0	540 225
4. Electricity and water services	0	0	0	0	0	0	172	0	0	2 598 156
5. Trade and catering services	0	0	0	0	1 114	0	0	0	0	539 450
6. Transport and communication	0	0	0	0	0	0	0	0	0	452 423
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	0	0	0	0	1 114	0	172	0	0	4 130 276
TOTAL EXPENDITURE (A + B)	0	0	0	379 292	50 317	13	14 929 011	62 188	6 000	45 208 640

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure

Economic classification Functional 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	R '000	R '000
A. GENERAL GOVERNMENT	86 090	216 724	69 510	3 262	97 945	112
1. GENERAL SERVICES	0	54 262	0	0	0	0
1.1 General administration	0	45 210	0	0	0	0
1.1.1 Legislation and execution	0	0	0	0	0	0
1.1.2 Financial and fiscal services	0	45 210	0	0	0	0
1.2 Foreign affairs	0	0	0	0	0	0
1.3 Basic research	0	8 670	0	0	0	0
1.4 Other general services	0	382	0	0	0	0
1.4.1 Research and development	0	0	0	0	0	0
1.4.2 Other	0	382	0	0	0	0
2. DEFENCE	0	1 622	0	0	0	0
2.1 Research and development	0	0	0	0	0	0
2.2 Other	0	1 622	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 2003/2004 financial year: Capital expenditure (continued)

Economic classification 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
A. GENERAL GOVERNMENT	267 520	274 172	182 652	79 716	149 535	1 427 238	155	85 638	0
1. GENERAL SERVICES	21 513	170 290	161 109	21 927	34 764	463 865	155	0	0
1.1 General administration	19 901	129 604	160 799	4 130	5 614	365 258	0	0	0
1.1.1 Legislation and execution	0	0	0	0	0	0	0	0	0
1.1.2 Financial and fiscal services	19 901	129 604	160 799	4 130	5 614	365 258	0	0	0
1.2 Foreign affairs	0	0	0	0	0	0	0	0	0
1.3 Basic research	1 304	28 887	0	15 018	19 256	73 135	155	0	0
1.4 Other general services	308	11 799	310	2 779	9 894	25 472	0	0	0
1.4.1 Research and development	- 10	665	0	185	0	840	0	0	0
1.4.2 Other	318	11 134	310	2 594	9 894	24 632	0	0	0
2. DEFENCE	464	155	0	12	0	2 253	0	0	0
2.1 Research and development	0	0	0	0	0	0	0	0	0
2.2 Other	464	155	0	12	0	2 253	0	0	0
3. PUBLIC ORDER AND SAFETY	10 693	14 996	6 805	14 802	13 569	60 865	0	0	0
3.1 Police	0	588	43	10	150	791	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	588	43	10	150	791	0	0	0
3.2 Correctional services	0	0	0	0	0	0	0	0	0
3.3 Law courts	10 693	14 408	6 762	14 792	13 419	60 074	0	0	0

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure (continued)

Economic classification	New constructions			Other fixed assets	Purchases of land and existing constructions	Intangible assets
	Residential buildings	Non-residential buildings	Other constructions			
Functional classification	30	31	32	33	34	35
	R '000	R '000	R '000	R '000	R '000	R '000
3.4 Research and development	0	0	0	0	0	0
4. COMMUNITY AND SOCIAL SERVICES	86 090	124 842	52 910	3 262	97 945	112
4.1 Education	0	9 597	0	0	0	0
4.1.1 Pre-primary, primary and secondary	0	5 077	0	0	0	0
4.1.2 Tertiary	0	4 520	0	0	0	0
4.1.3 Research and development	0	0	0	0	0	0
4.2 Health	0	13 296	0	0	0	112
4.2.1 Primary health services	0	0	0	0	0	0
4.2.2 Other health services	0	9 740	0	0	0	112
4.2.3 Research and development	0	3 556	0	0	0	0
4.3 Social security and welfare services	0	3 164	0	0	0	0
4.3.1 Research and development	0	0	0	0	0	0
4.3.2 Other	0	3 164	0	0	0	0
4.4 Housing and community amenities	85 638	2 540	0	0	51 834	0
4.4.1 Housing	85 638	540	0	0	51 834	0
4.4.2 Community development	0	2 000	0	0	0	0
4.4.3 Research and development	0	0	0	0	0	0
4.5 Recreation, culture and religion	0	76 965	5 922	0	0	0
4.5.1 Recreational services	0	4 371	0	0	0	0
4.5.2 Cultural services	0	71 789	5 922	0	0	0

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure (continued)

Economic classification 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
3.4 Research and development	0	0	0	0	0	0	0	0	
4. COMMUNITY AND SOCIAL SERVICES	23 120	42 112	4 572	22 023	36 863	493 851	0	85 638	0
4.1 Education	64	2 827	594	2 248	428	15 758	0	0	0
4.1.1 Pre-primary, primary and secondary	64	2 020	594	1 061	251	9 067	0	0	0
4.1.2 Tertiary	0	807	0	1 187	177	6 691	0	0	0
4.1.3 Research and development	0	0	0	0	0	0	0	0	0
4.2 Health	7 433	11 024	0	3 355	16 427	51 647	0	0	0
4.2.1 Primary health services	0	0	0	0	0	0	0	0	0
4.2.2 Other health services	3 357	10 021	0	2 353	9 014	34 597	0	0	0
4.2.3 Research and development	4 076	1 003	0	1 002	7 413	17 050	0	0	0
4.3 Social security and welfare services	1 023	6 782	0	3 128	3 994	18 091	0	0	0
4.3.1 Research and development	0	0	0	0	0	0	0	0	0
4.3.2 Other	1 023	6 782	0	3 128	3 994	18 091	0	0	0
4.4 Housing and community amenities	116	6 740	1 851	1 885	739	151 343	0	85 638	0
4.4.1 Housing	0	1 904	1 551	887	410	142 764	0	85 638	0
4.4.2 Community development	116	4 836	300	998	329	8 579	0	0	0
4.4.3 Research and development	0	0	0	0	0	0	0	0	0
4.5 Recreation, culture and religion	4 353	6 453	742	7 658	12 487	114 580	0	0	0
4.5.1 Recreational services	1 230	1 641	335	743	926	9 246	0	0	0
4.5.2 Cultural services	3 123	4 793	407	6 194	11 358	103 586	0	0	0

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure (continued)

Economic classification Functional 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			
4.5.3 Broadcasting and publishing services	0	805	0	0	0	0
4.5.4 Other	0	0	0	0	0	0
4.5.5 Research and development	0	0	0	0	0	0
4.6 Environmental protection	452	19 280	46 988	3 262	46 111	0
4.6.1 Nature conservation	452	18 101	46 988	3 262	46 111	0
4.6.2 Pollution abatement	0	0	0	0	0	0
4.6.3 Sewerage and sanitation	0	0	0	0	0	0
4.6.4 Research and development	0	1 179	0	0	0	0
5. ECONOMIC SERVICES	0	35 998	16 600	0	0	0
5.1 State water schemes and other water services	0	0	0	0	0	0
5.1.1 Research and development	0	0	0	0	0	0
5.1.2 Other	0	0	0	0	0	0
5.2 Fuel and energy	0	0	0	0	0	0
5.2.1 Research and development	0	0	0	0	0	0
5.2.2 Other	0	0	0	0	0	0
5.3 Agriculture, forestry, fishing and hunting	0	2 821	0	0	0	0
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0
5.3.2 Agriculture	0	0	0	0	0	0
5.3.3 Forestry	0	0	0	0	0	0
5.3.4 Fishing and hunting	0	0	0	0	0	0

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure (continued)

Economic classification 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
4.5.3 Broadcasting and publishing services	0	19	0	721	203	1 748	0	0	0
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	0	0	0
4.6 Environmental protection	10 131	8 286	1 385	3 749	2 788	142 432	0	0	0
4.6.1 Nature conservation	7 876	8 166	1 385	3 749	2 420	138 510	0	0	0
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	2 255	120	0	0	368	3 922	0	0	0
5. ECONOMIC SERVICES	211 730	46 619	10 166	20 952	64 339	406 404	0	0	0
5.1 State water schemes and other water services	0	1 164	246	304	111	1 825	0	0	0
5.1.1 Research and development	0	42	0	60	16	118	0	0	0
5.1.2 Other	0	1 122	246	244	95	1 707	0	0	0
5.2 Fuel and energy	189	1 298	1 874	570	593	4 524	0	0	0
5.2.1 Research and development	0	0	0	0	0	0	0	0	0
5.2.2 Other	189	1 298	1 874	570	593	4 524	0	0	0
5.3 Agriculture, forestry, fishing and hunting	203 610	2 885	36	1 244	7 501	218 097	0	0	0
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0	0
5.3.2 Agriculture	0	110	36	189	19	354	0	0	0
5.3.3 Forestry	0	0	0	0	3	3	0	0	0
5.3.4 Fishing and hunting	203 553	1 173	0	399	2 020	207 145	0	0	0

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure (continued)

Economic classification Functional 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			
5.3.5 Research and development	0	2 821	0	0	0	0
5.4 Mining	0	5 989	0	0	0	0
5.4.1 Research and development	0	5 692	0	0	0	0
5.4.2 Other	0	297	0	0	0	0
5.5 Manufacturing	0	0	0	0	0	0
5.5.1 Regional development	0	0	0	0	0	0
5.5.2 Other	0	0	0	0	0	0
5.5.3 Research and development	0	0	0	0	0	0
5.6 Construction	0	0	0	0	0	0
5.6.1 Research and development	0	0	0	0	0	0
5.6.2 Other	0	0	0	0	0	0
5.7 Transport and communication	0	165	0	0	0	0
5.7.1 Transport	0	165	0	0	0	0
5.7.1.1 Roads and road transport	0	0	0	0	0	0
5.7.1.2 Other transport	0	165	0	0	0	0
5.7.1.3 Research and development	0	0	0	0	0	0
5.7.2 Communication	0	0	0	0	0	0
5.7.2.1 Research and development	0	0	0	0	0	0
5.7.2.2 Other communication	0	0	0	0	0	0
5.8 Other economic services	0	27 023	16 600	0	0	0

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure (continued)

Economic classification 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	57	1 602	0	656	5 459	10 595	0	0	0
5.4 Mining	559	7 596	2 011	683	10 680	27 518	0	0	0
5.4.1 Research and development	400	7 109	1 774	271	10 510	25 756	0	0	0
5.4.2 Other	159	487	237	412	170	1 762	0	0	0
5.5 Manufacturing	1 150	2 099	250	517	445	4 461	0	0	0
5.5.1 Regional development	0	0	0	0	0	0	0	0	0
5.5.2 Other	1 150	2 099	250	517	445	4 461	0	0	0
5.5.3 Research and development	0	0	0	0	0	0	0	0	0
5.6 Construction	0	962	63	1 349	91	2 465	0	0	0
5.6.1 Research and development	0	0	0	0	0	0	0	0	0
5.6.2 Other	0	962	63	1 349	91	2 465	0	0	0
5.7 Transport and communication	1 880	6 975	916	990	28 989	39 915	0	0	0
5.7.1 Transport	1 205	5 866	15	824	813	8 888	0	0	0
5.7.1.1 Roads and road transport	0	125	15	2	116	258	0	0	0
5.7.1.2 Other transport	1 205	5 741	0	822	697	8 630	0	0	0
5.7.1.3 Research and development	0	0	0	0	0	0	0	0	0
5.7.2 Communication	675	1 109	901	166	28 176	31 027	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	675	1 109	901	166	28 176	31 027	0	0	0
5.8 Other economic services	4 342	23 640	4 770	15 295	15 929	107 599	0	0	0

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure (continued)

Economic classification	New constructions			Other fixed assets	Purchases of land and existing constructions	Intangible assets
	Residential buildings	Non-residential buildings	Other constructions			
Functional classification	30	31	32	33	34	35
	R '000	R '000	R '000	R '000	R '000	R '000
5.8.1 Tourism	0	23 100	16 600	0	0	0
5.8.2 Labour	0	39	0	0	0	0
5.8.3 Export trade promotion	0	0	0	0	0	0
5.8.4 Other	0	3 884	0	0	0	0
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	86 090	216 724	69 510	3 262	97 945	112

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure (continued)

Economic classification 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
5.8.1 Tourism	4091	3027	246	1369	1473	49 906	0	0	0
5.8.2 Labour	116	757	242	188	165	1 507	0	0	0
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0
5.8.4 Other	135	19 856	4 282	13 738	14 291	56 186	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	267 520	274 172	182 652	79 716	149 535	1 427 238	155	85 638	0

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure (continued)

Economic classification	New constructions			Other fixed assets	Purchases of land and existing constructions	Intangible assets
	Residential buildings	Non-residential buildings	Other constructions			
Functional classification	30	31	32	33	34	35
	R '000	R '000	R '000	R '000	R '000	R '000
B. GOVERNMENT ENTERPRISES	1 808	25 283	2 083 984	0	1 352	0
1. Agric., forestry and sea fisheries	0	0	0	0	915	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	4 679	1 984 715	0	437	0
5. Trade and catering services	1 808	20 081	99 269	0	0	0
6. Transport and communication	0	523	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	1 808	25 283	2 083 984	0	1 352	0
TOTAL EXPENDITURE (A + B)	87 898	242 007	2 153 494	3 262	99 297	112

Table 3 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure (concluded)

Economic classification 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
B. GOVERNMENT ENTERPRISES	182 987	17 274	5 315	3 088	81 589	2 402 680	4 526	30 815	10 852
1. Agric., forestry and sea fisheries	0	0	0	0	0	915	0	0	0
2. Mining and energy	0	0	0	0	0	0	0	0	0
3. Manufacturing	0	0	0	140	27 414	27 554	0	0	0
4. Electricity and water services	146	2 305	27	1 253	50 528	2 044 090	4 526	30 815	10 852
5. Trade and catering services	8 597	14 969	5 288	1 474	3 620	155 106	0	0	0
6. Transport and communication	174 244	0	0	221	27	175 015	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	182 987	17 274	5 315	3 088	81 589	2 402 680	4 526	30 815	10 852
TOTAL EXPENDITURE (A + B)	450 507	291 446	187 967	82 804	231 124	3 829 918	4 681	116 453	10 852

Table 4 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions			Total 54 (45 - 53) R '000
	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	International institutions 52	Exchange losses 53	
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	
A. GENERAL GOVERNMENT	0	0	0	515 304	104 773	3 991 180	0	0	112 501	4 723 758
1. GENERAL SERVICES	0	0	0	0	0	0	0	0	11 327	11 327
1.1 General administration	0	0	0	0	0	0	0	0	4 156	4 156
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	0	0	4 156	4 156
1.2 Foreign affairs	0	0	0	0	0	0	0	0	0	0
1.3 Basic research	0	0	0	0	0	0	0	0	7 171	7 171
1.4 Other general services	0	0	0	0	0	0	0	0	0	0
1.4.1 Research and development	0	0	0	0	0	0	0	0	0	0
1.4.2 Other	0	0	0	0	0	0	0	0	0	0
2. DEFENCE	0	0	0	0	0	0	0	0	89 850	89 850
2.1 Research and development	0	0	0	0	0	0	0	0	0	0
2.2 Other	0	0	0	0	0	0	0	0	89 850	89 850
3. PUBLIC ORDER AND SAFETY	0	0	0	0	0	0	0	0	11	11
3.1 Police	0	0	0	0	0	0	0	0	0	0
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	0
3.2 Correctional services	0	0	0	0	0	0	0	0	0	0
3.3 Law courts	0	0	0	0	0	0	0	0	11	11

Table 4 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers (continued)

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions			Total 54 (45 - 53) R '000
	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	International institutions 52	Exchange losses 53	
	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
4. COMMUNITY AND SOCIAL SERVICES	0	0	0	515 304	104 773	3 991 180	0	0	650	4 611 907
4.1 Education	0	0	0	0	0	0	0	0	370	370
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	370	370
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	0	0
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	0	0
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	515 304	104 773	3 991 180	0	0	0	4 611 257
4.4.1 Housing	0	0	0	515 304	0	3 991 180	0	0	0	4 506 484
4.4.2 Community development	0	0	0	0	104 773	0	0	0	0	104 773
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	280	280
4.5.1 Recreational services	0	0	0	0	0	0	0	0	17	17
4.5.2 Cultural services	0	0	0	0	0	0	0	0	263	263

Table 4 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers (continued)

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions			Total 54 (45 - 53) R '000
	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	International institutions 52	Exchange losses 53	
	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	0	0	0	0	0	0	0	0	0	0
4.5.4 Other	0	0	0	0	0	0	0	0	0	0
4.5.5 Research and development	0	0	0	0	0	0	0	0	0	0
4.6 Environmental protection	0	0	0	0	0	0	0	0	0	0
4.6.1 Nature conservation	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0
5. ECONOMIC SERVICES	0	0	0	0	0	0	0	0	10 663	10 663
5.1 State water schemes and other water services	0	0	0	0	0	0	0	0	0	0
5.1.1 Research and development	0	0	0	0	0	0	0	0	0	0
5.1.2 Other	0	0	0	0	0	0	0	0	0	0
5.2 Fuel and energy	0	0	0	0	0	0	0	0	0	0
5.2.1 Research and development	0	0	0	0	0	0	0	0	0	0
5.2.2 Other	0	0	0	0	0	0	0	0	0	0
5.3 Agriculture, forestry, fishing and hunting	0	0	0	0	0	0	0	0	0	0
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0	0	0
5.3.2 Agriculture	0	0	0	0	0	0	0	0	0	0
5.3.3 Forestry	0	0	0	0	0	0	0	0	0	0
5.3.4 Fishing and hunting	0	0	0	0	0	0	0	0	0	0

Table 4 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers (continued)

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions			Total 54 (45 - 53) R '000
	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	International institutions 52	Exchange losses 53	
	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
5.4 Mining	0	0	0	0	0	0	0	0	1 288	1 288
5.4.1 Research and development	0	0	0	0	0	0	0	0	1 288	1 288
5.4.2 Other	0	0	0	0	0	0	0	0	0	0
5.5 Manufacturing	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
5.5.2 Other	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
5.6 Construction	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
5.6.2 Other	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
5.7.1 Transport	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
5.7.1.2 Other transport	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
5.7.2 Communication	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
5.7.2.2 Other communication	0	0	0	0	0	0	0	0	0	0
5.8 Other economic services	0	0	0	0	0	0	0	0	9 375	9 375

Table 4 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers (continued)

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions			Total 54 (45 - 53) R '000
	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	International institutions 52	Exchange losses 53	
	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	9 369	9 369
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	6	6
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	515 304	104 773	3 991 180	0	0	112 501	4 723 758

Table 4 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers (concluded)

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions			Total 54 (45 - 53)
	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	International institutions 52	Exchange losses 53	
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
B. GOVERNMENT ENTERPRISES	53 532	169 742	0	40 269	0	0	0	0	0	263 543
1. Agric., forestry and sea fisheries	0	0	0	40 269	0	0	0	0	0	40 269
2. Mining and energy	0	0	0	0	0	0	0	0	0	0
3. Manufacturing	0	0	0	0	0	0	0	0	0	0
4. Electricity and water services	53 532	169 742	0	0	0	0	0	0	0	223 274
5. Trade and catering services	0	0	0	0	0	0	0	0	0	0
6. Transport and communication	0	0	0	0	0	0	0	0	0	0
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	53 532	169 742	0	40 269	0	0	0	0	0	263 543
TOTAL EXPENDITURE (A + B)	53 532	169 742	0	555 573	104 773	3 991 180	0	0	112 501	4 987 301

Table 5 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Purchases of shares, loans and advances

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions		TOTAL 63 (55 - 62)
	Non-financial public enterprises 55	Public financial institutions 56	Extra-budgetary accounts and funds 57	Private 58	NPISH 59	Other Individuals 60	Foreign countries 61	International Intstitutions 62	
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
A. GENERAL GOVERNMENT	0	0	0	0	0	642 471	0	0	642 471
1. GENERAL SERVICES	0	0	0	0	0	0	0	0	0
1.1 General administration	0	0	0	0	0	0	0	0	0
1.1.1 Legislation and execution	0	0	0	0	0	0	0	0	0
1.1.2 Financial and fiscal services	0	0	0	0	0	0	0	0	0
1.2 Foreign affairs	0	0	0	0	0	0	0	0	0
1.3 Basic research	0	0	0	0	0	0	0	0	0
1.4 Other general services	0	0	0	0	0	0	0	0	0
1.4.1 Research and development	0	0	0	0	0	0	0	0	0
1.4.2 Other	0	0	0	0	0	0	0	0	0
2. DEFENCE	0	0	0	0	0	0	0	0	0
2.1 Research and development	0	0	0	0	0	0	0	0	0
2.2 Other	0	0	0	0	0	0	0	0	0
3. PUBLIC ORDER AND SAFETY	0	0	0	0	0	0	0	0	0
3.1 Police	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
3.2 Correctional services	0	0	0	0	0	0	0	0	0
3.3 Law courts	0	0	0	0	0	0	0	0	0

Table 5 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year : Purchases of shares, loans and advances (continued)

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions		TOTAL 63 (55 - 62)
	Non-financial public enterprises 55	Public financial institutions 56	Extra-budgetary accounts and funds 57	Private 58	NPISH 59	Other Individuals 60	Foreign countries 61	International Institutions 62	
	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	0	0	0	0	0	642 471	0	0	642 471
4.1 Education	0	0	0	0	0	642 031	0	0	642 031
4.1.1 Pre-primary, primary and secondary	0	0	0	0	0	0	0	0	0
4.1.2 Tertiary	0	0	0	0	0	642 031	0	0	642 031
4.1.3 Research and development	0	0	0	0	0	0	0	0	0
4.2 Health	0	0	0	0	0	0	0	0	0
4.2.1 Primary health care services	0	0	0	0	0	0	0	0	0
4.2.2 Other health services	0	0	0	0	0	0	0	0	0
4.2.3 Research and development	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
4.3.1 Research and development	0	0	0	0	0	0	0	0	0
4.3.2 Other	0	0	0	0	0	0	0	0	0
4.4 Housing and community amenities	0	0	0	0	0	440	0	0	440
4.4.1 Housing	0	0	0	0	0	440	0	0	440
4.4.2 Community development	0	0	0	0	0	0	0	0	0
4.4.3 Research and development	0	0	0	0	0	0	0	0	0
4.5 Recreation, culture and religion	0	0	0	0	0	0	0	0	0
4.5.1 Recreational services	0	0	0	0	0	0	0	0	0
4.5.2 Cultural services	0	0	0	0	0	0	0	0	0

Table 5 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year : Purchases of shares, loans and advances (continued)

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions		TOTAL 63 (55 - 62)
	Non-financial public enterprises 55	Public financial institutions 56	Extra-budgetary accounts and funds 57	Private 58	NPISH 59	Other Individuals 60	Foreign countries 61	International Intstitutions 62	
	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	0	0	0	0	0	0	0	0	0
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	0	0	0
4.6 Environmental protection	0	0	0	0	0	0	0	0	0
4.6.1 Nature conservation	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
5. ECONOMIC SERVICES	0	0	0	0	0	0	0	0	0
5.1 State water schemes and other water services	0	0	0	0	0	0	0	0	0
5.1.1 Research and development	0	0	0	0	0	0	0	0	0
5.1.2 Other	0	0	0	0	0	0	0	0	0
5.2 Fuel and energy	0	0	0	0	0	0	0	0	0
5.2.1 Research and development	0	0	0	0	0	0	0	0	0
5.2.2 Other	0	0	0	0	0	0	0	0	0
5.3 Agriculture, forestry, fishing and hunting	0	0	0	0	0	0	0	0	0
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0	0
5.3.2 Agriculture	0	0	0	0	0	0	0	0	0
5.3.3 Forestry	0	0	0	0	0	0	0	0	0
5.3.4 Fishing and hunting	0	0	0	0	0	0	0	0	0

Table 5 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year : Purchases of shares, loans and advances (continued)

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions		TOTAL 63 (55 - 62)
	Non-financial public enterprises 55	Public financial institutions 56	Extra-budgetary accounts and funds 57	Private 58	NPISH 59	Other Individuals 60	Foreign countries 61	International Intstitutions 62	
	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
5.4 Mining	0	0	0	0	0	0	0	0	0
5.4.1 Research and development	0	0	0	0	0	0	0	0	0
5.4.2 Other	0	0	0	0	0	0	0	0	0
5.5 Manufacturing	0	0	0	0	0	0	0	0	0
5.5.1 Regional development	0	0	0	0	0	0	0	0	0
5.5.2 Other	0	0	0	0	0	0	0	0	0
5.5.3 Research and development	0	0	0	0	0	0	0	0	0
5.6 Construction	0	0	0	0	0	0	0	0	0
5.6.1 Research and development	0	0	0	0	0	0	0	0	0
5.6.2 Other	0	0	0	0	0	0	0	0	0
5.7 Transport and communication	0	0	0	0	0	0	0	0	0
5.7.1 Transport	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
5.7.1.2 Other transport	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
5.7.2 Communication	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
5.7.2.2 Other communication	0	0	0	0	0	0	0	0	0
5.8 Other economic services	0	0	0	0	0	0	0	0	0

Table 5 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year : Purchases of shares, loans and advances (continued)

Economic classification Functional classification	Businesses				Households		Foreign countries and international countries		TOTAL 63 (55 - 62)
	Non-financial public enterprises 55	Public financial institutions 56	Extra-budgetary accounts and funds 57	Private 58	NPISH 59	Other Individuals 60	Foreign countries 61	International Intstitutions 62	
	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
5.8.2 Labour	0	0	0	0	0	0	0	0	0
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0
5.8.4 Other	0	0	0	0	0	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	0	0	0	0	0	642 471	0	0	642 471

Table 5 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Purchases of shares, loans and advances (concluded)

Economic classification Functional classification	Businesses				Households		Foreign countries and international institutions		TOTAL 63 (55 - 62)
	Non-financial public enterprises 55	Public financial institutions 56	Extra-budgetary accounts and funds 57	Private 58	NPISH 59	Other Individuals 60	Foreign countries 61	International Intstitutions 62	
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
B. GOVERNMENT ENTERPRISES	0	0	0	0	0	13 655	0	0	13 655
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	13 655	0	0	13 655
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	13 655	0	0	13 655
TOTAL EXPENDITURE (A + B)	0	0	0	0	0	656 126	0	0	656 126

Table 6- Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current transfers and payments for professional and special services to other general government institutions and funds

Economic classification Functional classification	Extra-budgetary accounts and funds										
	State departments 64	Social security funds 65	Universities and technikons		Other		Provincial governments		Local governments		TOTAL 74 (64 - 73)
			Professional 66	Transfers 67	Professional 68	Transfers 69	Conditional 70	Other 71	Conditional 72	Other 73	
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
A. GENERAL GOVERNMENT	185 078	42	3 008	701 437	134 953	624 636	0	122 275	0	68 628	1 840 057
1. GENERAL SERVICES	1 853	0	0	406 437	26 589	144 855	0	0	0	13 473	593 207
1.1 General administration	0	0	0	0	19 458	0	0	0	0	0	19 458
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	19 458	0	0	0	0	0	19 458
1.2 Foreign affairs	0	0	0	0	0	0	0	0	0	0	0
1.3 Basic research	0	0	0	406 437	2 791	85 136	0	0	0	3 106	497 470
1.4 Other general services	1 853	0	0	0	4 340	59 719	0	0	0	10 367	76 279
1.4.1 Research and development	0	0	0	0	277	0	0	0	0	22	299
1.4.2 Other	1 853	0	0	0	4 063	59 719	0	0	0	10 345	75 980
2. DEFENCE	0	0	0	0	89	0	0	0	0	0	89
2.1 Research and development	0	0	0	0	0	0	0	0	0	0	0
2.2 Other	0	0	0	0	89	0	0	0	0	0	89
3. PUBLIC ORDER AND SAFETY	0	0	0	0	1 923	0	0	0	0	0	1 923
3.1 Police	0	0	0	0	78	0	0	0	0	0	78
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	78	0	0	0	0	0	78
3.2 Correctional services	0	0	0	0	0	0	0	0	0	0	0
3.3 Law courts	0	0	0	0	1 845	0	0	0	0	0	1 845

Table 6- Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year : Current transfers and payments for professional and special services to other general government institutions and funds (continued)

Economic classification Functional classification	Extra-budgetary accounts and funds										
	State departments 64	Social security funds 65	Universities and technikons		Other		Provincial governments		Local governments		TOTAL 74 (64 - 73)
			Professional	Transfers	Professional	Transfers	Conditional	Other	Conditional	Other	
			66	67	68	69	70	71	72	73	
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	46 814	0	0	269 447	22 313	110 431	0	122 275	0	51 564	622 844
4.1 Education	0	0	0	256 535	1 106	14 855	0	0	0	39	272 535
4.1.1 Pre-primary, primary and secondary	0	0	0	0	579	13 824	0	0	0	28	14 431
4.1.2 Tertiary	0	0	0	256 535	527	1 031	0	0	0	11	258 104
4.1.3 Research and development	0	0	0	0	0	0	0	0	0	0	0
4.2 Health	0	0	0	4 902	2 843	6 605	0	0	0	0	14 350
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	0	2 537	0	0	0	0	0	2 537
4.2.3 Research and development	0	0	0	4 902	306	6 605	0	0	0	0	11 813
4.3 Social security and welfare services	34 609	0	0	0	7 563	82 897	0	0	0	1 470	126 539
4.3.1 Research and development	0	0	0	0	0	0	0	0	0	0	0
4.3.2 Other	34 609	0	0	0	7 563	82 897	0	0	0	1 470	126 539
4.4 Housing and community amenities	0	0	0	0	1 887	5 746	0	0	0	48 056	55 689
4.4.1 Housing	0	0	0	0	350	5 746	0	0	0	31 436	37 532
4.4.2 Community development	0	0	0	0	1 537	0	0	0	0	16 620	18 157
4.4.3 Research and development	0	0	0	0	0	0	0	0	0	0	0
4.5 Recreation, culture and religion	7 500	0	0	8 010	5 985	325	0	122 275	0	763	144 858
4.5.1 Recreational services	0	0	0	0	1 736	307	0	119 131	0	273	121 447
4.5.2 Cultural services	7 500	0	0	8 010	4 099	18	0	3 144	0	282	23 053

Table 6- Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year : Current transfers and payments for professional and special services to other general government institutions and funds (continued)

Economic classification Functional classification	Extra-budgetary accounts and funds										
	State departments 64 R '000	Social security funds 65 R '000	Universities and technikons		Other		Provincial governments		Local governments		TOTAL 74 (64 - 73) R '000
			Professional	Transfers	Professional	Transfers	Conditional	Other	Conditional	Other	
			66 R '000	67 R '000	68 R '000	69 R '000	70 R '000	71 R '000	72 R '000	73 R '000	
4.5.3 Broadcasting and publishing services	0	0	0	0	150	0	0	0	0	208	358
4.5.4 Other	0	0	0	0	0	0	0	0	0	0	0
4.5.5 Research and development	0	0	0	0	0	0	0	0	0	0	0
4.6 Environmental protection	4 705	0	0	0	2 929	3	0	0	0	1 236	8 873
4.6.1 Nature conservation	4 705	0	0	0	2 660	3	0	0	0	1 236	8 604
4.6.2 Pollution abatement	0	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	0
4.6.4 Research and development	0	0	0	0	269	0	0	0	0	0	269
5. ECONOMIC SERVICES	136 411	42	3 008	25 553	84 039	369 350	0	0	0	3 591	621 994
5.1 State water schemes and other water services	0	0	0	25 553	507	8 522	0	0	0	0	34 582
5.1.1 Research and development	0	0	0	25 553	172	8 522	0	0	0	0	34 247
5.1.2 Other	0	0	0	0	335	0	0	0	0	0	335
5.2 Fuel and energy	0	0	0	0	996	0	0	0	0	0	996
5.2.1 Research and development	0	0	0	0	0	0	0	0	0	0	0
5.2.2 Other	0	0	0	0	996	0	0	0	0	0	996
5.3 Agriculture, forestry, fishing and hunting	10 855	0	0	0	2 072	49 954	0	0	0	0	62 881
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0	0	0	0
5.3.2 Agriculture	0	0	0	0	354	20 975	0	0	0	0	21 329
5.3.3 Forestry	0	0	0	0	- 57	27 636	0	0	0	0	27 579
5.3.4 Fishing and hunting	10 855	0	0	0	12	0	0	0	0	0	10 867

Table 6- Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year : Current transfers and payments for professional and special services to other general government institutions and funds (continued)

Economic classification Functional classification	Extra-budgetary accounts and funds										
	State departments 64	Social security funds 65	Universities and technikons		Other		Provincial governments		Local governments		TOTAL 74 (64 - 73)
			Professional 66	Transfers 67	Professional 68	Transfers 69	Conditional 70	Other 71	Conditional 72	Other 73	
	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	1 763	1 343	0	0	0	0	3 106
5.4 Mining	0	0	3 008	0	14 881	16 320	0	0	0	1 177	35 386
5.4.1 Research and development	0	0	3 008	0	14 175	3 968	0	0	0	1 177	22 328
5.4.2 Other	0	0	0	0	706	12 352	0	0	0	0	13 058
5.5 Manufacturing	0	0	0	0	452	20 868	0	0	0	8	21 328
5.5.1 Regional development	0	0	0	0	0	0	0	0	0	0	0
5.5.2 Other	0	0	0	0	442	20 868	0	0	0	8	21 318
5.5.3 Research and development	0	0	0	0	10	0	0	0	0	0	10
5.6 Construction	3 994	0	0	0	200	14 356	0	0	0	39	18 589
5.6.1 Research and development	0	0	0	0	0	0	0	0	0	0	0
5.6.2 Other	3 994	0	0	0	200	14 356	0	0	0	39	18 589
5.7 Transport and communication	0	0	0	0	2 115	29 113	0	0	0	400	31 628
5.7.1 Transport	0	0	0	0	1 783	7 122	0	0	0	119	9 024
5.7.1.1 Roads and road transport	0	0	0	0	728	0	0	0	0	1	729
5.7.1.2 Other transport	0	0	0	0	1 055	7 122	0	0	0	118	8 295
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	332	21 991	0	0	0	281	22 604
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	332	21 991	0	0	0	281	22 604
5.8 Other economic services	121 562	42	0	0	62 816	230 217	0	0	0	1 967	416 604

Table 6- Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year : Current transfers and payments for professional and special services to other general government institutions and funds (continued)

Economic classification Functional classification	Extra-budgetary accounts and funds										
	State departments 64 R '000	Social security funds 65 R '000	Universities and technikons		Other		Provincial governments		Local governments		TOTAL 74 (64 - 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	Conditional 72 R '000	Other 73 R '000	
5.8.1 Tourism	0	0	0	0	3 137	23 379	0	0	0	277	26 793
5.8.2 Labour	0	42	0	0	54 737	143 462	0	0	0	97	198 338
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0	0	0
5.8.4 Other	121 562	0	0	0	4 899	63 369	0	0	0	1 587	191 417
5.8.5 Research and development	0	0	0	0	43	7	0	0	0	6	56
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
SUBTOTAL: GENERAL GOVERNMENT	185 078	42	3 008	701 437	134 953	624 636	0	122 275	0	68 628	1 840 057

Table 6- Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year : Current transfers and payments for professional and special services to other general government institutions and funds (concluded)

Economic classification	Extra-budgetary accounts and funds										
	State departments 64	Social security funds 65	Universities and technikons		Other		Provincial governments		Local governments		TOTAL 74 (64 - 73)
			Professional 66	Transfers 67	Professional 68	Transfers 69	Conditional 70	Other 71	Conditional 72	Other 73	
Functional classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
B. GOVERNMENT ENTERPRISES	4 554	0	0	0	0	0	0	34 453	0	206 060	245 067
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	6	0	0	0	0	0	0	0	0	238	244
4. Electricity and water services	0	0	0	0	0	0	0	0	0	205 801	205 801
5. Trade and catering services	4 248	0	0	0	0	0	0	0	0	0	4 248
6. Transport and communication	300	0	0	0	0	0	0	34 453	0	21	34 774
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	4 554	0	0	0	0	0	0	34 453	0	206 060	245 067
TOTAL EXPENDITURE (A + B)	189 632	42	3 008	701 437	134 953	624 636	0	156 728	0	274 688	2 085 124

Table 7 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers, loans and advances to other general government institutions and funds

Economic classification Functional classification	Extra-budgetary accounts and funds				Provincial governments		Local governments		TOTAL 83 (75 - 82) R '000
	State departments	Social security funds	Universities and technikons	Other	Conditional	Other	Conditional	Other	
	75	76	77	78	79	80	81	82	
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	
A. GENERAL GOVERNMENT	0	0	0	0	4 246 239	0	0	65 030	4 311 269
1. GENERAL SERVICES	0	0	0	0	0	0	0	0	0
1.1 General administration	0	0	0	0	0	0	0	0	0
1.1.1 Legislation and execution	0	0	0	0	0	0	0	0	0
1.1.2 Financial and fiscal services	0	0	0	0	0	0	0	0	0
1.2 Foreign affairs	0	0	0	0	0	0	0	0	0
1.3 Basic research	0	0	0	0	0	0	0	0	0
1.4 Other general services	0	0	0	0	0	0	0	0	0
1.4.1 Research and development	0	0	0	0	0	0	0	0	0
1.4.2 Other	0	0	0	0	0	0	0	0	0
2. DEFENCE	0	0	0	0	0	0	0	0	0
2.1 Research and development	0	0	0	0	0	0	0	0	0
2.2 Other	0	0	0	0	0	0	0	0	0
3. PUBLIC ORDER AND SAFETY	0	0	0	0	0	0	0	0	0
3.1 Police	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
3.2 Correctional services	0	0	0	0	0	0	0	0	0
3.3 Law courts	0	0	0	0	0	0	0	0	0

Table 7 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers, loans and advances to other general government institutions and funds (continued)

Economic classification Functional classification	Extra-budgetary accounts and funds				Provincial governments		Local governments		TOTAL 83 (75 - 82) R '000
	State departments	Social security funds	Universities and technikons	Other	Conditional	Other	Conditional	Other	
	75	76	77	78	79	80	81	82	
	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	0	0	0	0	4 246 239	0	0	19 454	4 265 693
4.1 Education	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
4.1.2 Tertiary	0	0	0	0	0	0	0	0	0
4.1.3 Research and development	0	0	0	0	0	0	0	0	0
4.2 Health	0	0	0	0	0	0	0	0	0
4.2.1 Primary health care services	0	0	0	0	0	0	0	0	0
4.2.2 Other health services	0	0	0	0	0	0	0	0	0
4.2.3 Research and development	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
4.3.1 Research and development	0	0	0	0	0	0	0	0	0
4.3.2 Other	0	0	0	0	0	0	0	0	0
4.4 Housing and community amenities	0	0	0	0	4 246 239	0	0	19 454	4 265 693
4.4.1 Housing	0	0	0	0	4 246 239	0	0	19 454	4 265 693
4.4.2 Community development	0	0	0	0	0	0	0	0	0
4.4.3 Research and development	0	0	0	0	0	0	0	0	0
4.5 Recreation, culture and religion	0	0	0	0	0	0	0	0	0
4.5.1 Recreational services	0	0	0	0	0	0	0	0	0
4.5.2 Cultural services	0	0	0	0	0	0	0	0	0

Table 7 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers, loans and advances to other general government institutions and funds (continued)

Economic classification Functional classification	Extra-budgetary accounts and funds				Provincial governments		Local governments		TOTAL 83 (75 - 82) R '000
	State departments	Social security funds	Universities and technikons	Other	Conditional	Other	Conditional	Other	
	75	76	77	78	79	80	81	82	
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	
4.5.3 Broadcasting and publishing services	0	0	0	0	0	0	0	0	0
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	0	0	0
4.6 Environmental protection	0	0	0	0	0	0	0	0	0
4.6.1 Nature conservation	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
5. ECONOMIC SERVICES	0	0	0	0	0	0	0	45 576	45 576
5.1 State water schemes and other water services	0	0	0	0	0	0	0	0	0
5.1.1 Research and development	0	0	0	0	0	0	0	0	0
5.1.2 Other	0	0	0	0	0	0	0	0	0
5.2 Fuel and energy	0	0	0	0	0	0	0	0	0
5.2.1 Research and development	0	0	0	0	0	0	0	0	0
5.2.2 Other	0	0	0	0	0	0	0	0	0
5.3 Agriculture, forestry, fishing and hunting	0	0	0	0	0	0	0	0	0
5.3.1 Subsidies on agricultural products	0	0	0	0	0	0	0	0	0
5.3.2 Agriculture	0	0	0	0	0	0	0	0	0
5.3.3 Forestry	0	0	0	0	0	0	0	0	0
5.3.4 Fishing and hunting	0	0	0	0	0	0	0	0	0

Table 7 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers, loans and advances to other general government institutions and funds (continued)

Economic classification Functional classification	Extra-budgetary accounts and funds				Provincial governments		Local governments		TOTAL 83 (75 - 82) R '000
	State departments	Social security funds	Universities and technikons	Other	Conditional	Other	Conditional	Other	
	75	76	77	78	79	80	81	82	
	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
5.4 Mining	0	0	0	0	0	0	0	0	0
5.4.1 Research and development	0	0	0	0	0	0	0	0	0
5.4.2 Other	0	0	0	0	0	0	0	0	0
5.5 Manufacturing	0	0	0	0	0	0	0	0	0
5.5.1 Regional development	0	0	0	0	0	0	0	0	0
5.5.2 Other	0	0	0	0	0	0	0	0	0
5.5.3 Research and development	0	0	0	0	0	0	0	0	0
5.6 Construction	0	0	0	0	0	0	0	0	0
5.6.1 Research and development	0	0	0	0	0	0	0	0	0
5.6.2 Other	0	0	0	0	0	0	0	0	0
5.7 Transport and communication	0	0	0	0	0	0	0	45 576	45 576
5.7.1 Transport	0	0	0	0	0	0	0	45 576	45 576
5.7.1.1 Roads and road transport	0	0	0	0	0	0	0	45 576	45 576
5.7.1.2 Other transport	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
5.7.2 Communication	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
5.7.2.2 Other communication	0	0	0	0	0	0	0	0	0
5.8 Other economic services	0	0	0	0	0	0	0	0	0

Table 7 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers, loans and advances to other general government institutions and funds (continued)

Economic classification Functional classification	Extra-budgetary accounts and funds				Provincial governments		Local governments		TOTAL 83 (75 - 82) R '000
	State departments	Social security funds	Universities and technikons	Other	Conditional	Other	Conditional	Other	
	75	76	77	78	79	80	81	82	
	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
5.8.2 Labour	0	0	0	0	0	0	0	0	0
5.8.3 Export trade promotion	0	0	0	0	0	0	0	0	0
5.8.4 Other	0	0	0	0	0	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 Costs 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	0	0	0	0	4 246 239	0	0	65 030	4 311 269

Table 7 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers, loans and advances to other general government institutions and funds (concluded)

Economic classification Functional classification	Extra-budgetary accounts and funds				Provincial governments		Local governments		TOTAL 83 (75 - 82) R '000
	State departments	Social security funds	Universities and technikons	Other	Conditional	Other	Conditional	Other	
	75	76	77	78	79	80	81	82	
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	
B. GOVERNMENT ENTERPRISES	0	0	0	0	0	0	0	0	0
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	0	0	0	0
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	0	0	0	0
TOTAL EXPENDITURE (A + B)	0	0	0	0	4 246 239	0	0	65 030	4 311 269

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Government consumption expenditure divided between individual and collective services

Individual / collective services Functional classification	Remuneration of employees			Other goods and services			TOTAL
	Individual services 84	Collective services 85	Total 86 (84 - 85)	Individual services 87	Collective services 88	Total 89 (87 - 88)	90 (86 + 89)
	R '000	R '000	R '000	R '000	R '000	R '000	R '000
A. GENERAL GOVERNMENT	1 790 518	6 064 353	7 854 871	2 012 191	15 751 293	17 763 484	25 618 355
1. GENERAL SERVICES	1 156	3 503 286	3 504 442	1 934	2 973 142	2 975 076	6 479 518
1.1 General administration	0	2 490 698	2 490 698	0	1 596 179	1 596 179	4 086 877
1.1.1 Legislation and execution	0	0	0	0	0	0	0
1.1.2 Financial and fiscal services	0	2 490 698	2 490 698	0	1 596 179	1 596 179	4 086 877
1.2 Foreign affairs	0	0	0	0	0	0	0
1.3 Basic research	0	749 820	749 820	0	623 586	623 586	1 373 406
1.4 Other general services	1 156	262 768	263 924	1 934	753 377	755 311	1 019 235
1.4.1 Research and development	0	7 134	7 134	0	7 559	7 559	14 693
1.4.2 Other	1 156	255 634	256 790	1 934	745 818	747 752	1 004 542
2. DEFENCE	0	3 837	3 837	0	7 185 261	7 185 261	7 189 098
2.1 Research and development	0	0	0	0	216 295	216 295	216 295
2.2 Other	0	3 837	3 837	0	6 968 966	6 968 966	6 972 803
3. PUBLIC ORDER AND SAFETY	0	134 731	134 731	0	222 865	222 865	357 596
3.1 Police	0	9 446	9 446	0	37 083	37 083	46 529
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	9 446	9 446	0	37 083	37 083	46 529
3.2 Correctional services	0	0	0	0	0	0	0
3.3 Law courts	0	125 285	125 285	0	185 782	185 782	311 067

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Government consumption expenditure divided between individual and collective services (continued)

Individual / collective services Functional classification	Remuneration of employees			Other goods and services			TOTAL
	Individual services 84	Collective services 85	Total 86 (84 - 85)	Individual services 87	Collective services 88	Total 89 (87 - 88)	90 (86 + 89)
	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	1 789 362	679 899	2 469 261	2 010 257	706 933	2 717 190	5 186 451
4.1 Education	78 185	0	78 185	301 151	0	301 151	379 336
4.1.1 Pre-primary, primary and secondary	58 334	0	58 334	229 256	0	229 256	287 590
4.1.2 Tertiary	19 851	0	19 851	71 895	0	71 895	91 746
4.1.3 Research and development	0	0	0	0	0	0	0
4.2 Health	574 320	140 623	714 943	409 258	228 048	637 306	1 352 249
4.2.1 Primary health services	0	0	0	0	0	0	0
4.2.2 Other health services	574 320	8 236	582 556	409 258	84 333	493 591	1 076 147
4.2.3 Research and development	0	132 387	132 387	0	143 715	143 715	276 102
4.3 Social security and welfare services	643 957	0	643 957	680 835	0	680 835	1 324 792
4.3.1 Research and development	0	0	0	0	0	0	0
4.3.2 Other	643 957	0	643 957	680 835	0	680 835	1 324 792
4.4 Housing and community amenities	141 028	0	141 028	279 012	0	279 012	420 040
4.4.1 Housing	43 962	0	43 962	204 471	0	204 471	248 433
4.4.2 Community development	97 066	0	97 066	74 541	0	74 541	171 607
4.4.3 Research and development	0	0	0	0	0	0	0
4.5 Recreation, culture and religion	351 872	94 513	446 385	340 001	84 027	424 028	870 413
4.5.1 Recreational services	15 382	76 716	92 098	36 260	53 247	89 507	181 605
4.5.2 Cultural services	336 490	8 784	345 274	303 741	12 056	315 797	661 071
4.5.3 Broadcasting and publishing services	0	9 013	9 013	0	18 724	18 724	27 737

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Government consumption expenditure divided between individual and collective services (continued)

Individual / collective services Functional classification	Remuneration of employees			Other goods and services			TOTAL
	Individual services 84	Collective services 85	Total 86 (84 - 85)	Individual services 87	Collective services 88	Total 89 (87 - 88)	90 (86 + 89)
	R '000	R '000	R '000	R '000	R '000	R '000	R '000
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	0	444 763	444 763	0	394 858	394 858	839 621
4.6.1 Nature conservation	0	424 644	424 644	0	386 676	386 676	811 320
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	20 119	20 119	0	8 182	8 182	28 301
5. ECONOMIC SERVICES	0	1 742 600	1 742 600	0	4 663 092	4 663 092	6 405 692
5.1 State water schemes and other water services	0	24 091	24 091	0	267 904	267 904	291 995
5.1.1 Research and development	0	17 843	17 843	0	12 399	12 399	30 242
5.1.2 Other	0	6 248	6 248	0	255 505	255 505	261 753
5.2 Fuel and energy	0	66 836	66 836	0	183 894	183 894	250 730
5.2.1 Research and development	0	0	0	0	0	0	0
5.2.2 Other	0	66 836	66 836	0	183 894	183 894	250 730
5.3 Agriculture, forestry, fishing and hunting	0	295 481	295 481	0	509 881	509 881	805 362
5.3.1 Subsidies on agric. products	0	0	0	0	0	0	0
5.3.2 Agriculture	0	9 327	9 327	0	76 397	76 397	85 724
5.3.3 Forestry	0	1 926	1 926	0	46 492	46 492	48 418
5.3.4 Fishing and hunting	0	0	0	0	173 676	173 676	173 676
5.3.5 Research and development	0	284 228	284 228	0	213 316	213 316	497 544

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year : Government consumption expenditure divided between individual and collective services (continued)

Individual / collective services Functional classification	Remuneration of employees			Other goods and services			TOTAL
	Individual services 84	Collective services 85	Total 86 (84 - 85)	Individual services 87	Collective services 88	Total 89 (87 - 88)	90 (86 + 89)
	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.4 Mining	0	210 978	210 978	0	352 333	352 333	563 311
5.4.1 Research and development	0	195 326	195 326	0	136 679	136 679	332 005
5.4.2 Other	0	15 652	15 652	0	215 654	215 654	231 306
5.5 Manufacturing	0	31 198	31 198	0	575 829	575 829	607 027
5.5.1 Regional development	0	0	0	0	0	0	0
5.5.2 Other	0	31 198	31 198	0	568 829	568 829	600 027
5.5.3 Research and development	0	0	0	0	7 000	7 000	7 000
5.6 Construction	0	13 485	13 485	0	90 009	90 009	103 494
5.6.1 Research and development	0	0	0	0	0	0	0
5.6.2 Other	0	13 485	13 485	0	90 009	90 009	103 494
5.7 Transport and communication	0	195 448	195 448	0	537 516	537 516	732 964
5.7.1 Transport	0	119 811	119 811	0	187 759	187 759	307 570
5.7.1.1 Roads and road transport	0	22 998	22 998	0	8 956	8 956	31 954
5.7.1.2 Other transport	0	96 813	96 813	0	178 803	178 803	275 616
5.7.1.3 Research and development	0	0	0	0	0	0	0
5.7.2 Communication	0	75 637	75 637	0	349 757	349 757	425 394
5.7.2.1 Research and development	0	0	0	0	0	0	0
5.7.2.2 Other communication	0	75 637	75 637	0	349 757	349 757	425 394
5.8 Other economic services	0	905 083	905 083	0	2 145 726	2 145 726	3 050 809

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Government consumption expenditure divided between individual and collective services (continued)

Individual / collective services Functional classification	Remuneration of employees			Other goods and services			TOTAL
	Individual services 84	Collective services 85	Total 86 (84 - 85)	Individual services 87	Collective services 88	Total 89 (87 - 88)	90 (86 + 89)
	R '000	R '000	R '000	R '000	R '000	R '000	R '000
5.8.1 Tourism	0	115 836	115 836	0	562 375	562 375	678 211
5.8.2 Labour	0	98 200	98 200	0	344 253	344 253	442 453
5.8.3 Export trade promotion	0	0	0	0	0	0	0
5.8.4 Other	0	690 592	690 592	0	1 236 701	1 236 701	1 927 293
5.8.5 Research and development	0	455	455	0	2 397	2 397	2 852
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	1 790 518	6 064 353	7 854 871	2 012 191	15 751 293	17 763 484	25 618 355

Table 8 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Government consumption expenditure divided between individual and collective services (concluded)

Individual / collective services Functional classification	Remuneration of employees			Other goods and services			TOTAL
	Individual services 84	Collective services 85	Total 86 (84 - 85)	Individual services 87	Collective services 88	Total 89 (87 - 88)	90 (86 + 89)
	R '000	R '000	R '000	R '000	R '000	R '000	R '000
B. GOVERNMENT ENTERPRISES	0	1 063 545	1 063 545	0	3 054 475	3 054 475	4 118 020
1. Agric., forestry and sea fisheries	0	0	0	0	22	22	22
2. Mining and energy	0	0	0	0	0	0	0
3. Manufacturing	0	85 033	85 033	0	455 192	455 192	540 225
4. Electricity and water services	0	691 317	691 317	0	1 906 667	1 906 667	2 597 984
5. Trade and catering services	0	248 139	248 139	0	279 227	279 227	527 366
6. Transport and communication	0	39 056	39 056	0	413 367	413 367	452 423
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	1 063 545	1 063 545	0	3 054 475	3 054 475	4 118 020
TOTAL EXPENDITURE (A + B)	1 790 518	7 127 898	8 918 416	2 012 191	18 805 768	20 817 959	29 736 375

Table 9 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Subsidies paid divided between subsidies on products and subsidies on production

Functional classification	Products and production		
	Products	Production	Total
	91	92	93 (91 + 92)
	R '000	R '000	R '000
A. GENERAL GOVERNMENT	0	379 292	379 292
1. GENERAL SERVICES	0	0	0
1.1 General administration	0	0	0
1.1.1 Legislation and execution	0	0	0
1.1.2 Financial and fiscal services	0	0	0
1.2 Foreign affairs	0	0	0
1.3 Basic research	0	0	0
1.4 Other general services	0	0	0
1.4.1 Research and development	0	0	0
1.4.2 Other	0	0	0
2. DEFENCE	0	0	0
2.1 Research and development	0	0	0
2.2 Other	0	0	0
3. PUBLIC ORDER AND SAFETY	0	0	0
3.1 Police	0	0	0
3.1.1 Traffic control	0	0	0
3.1.2 Fire protection	0	0	0
3.1.3 Other	0	0	0
3.2 Correctional services	0	0	0
3.3 Law courts	0	0	0
3.4 Research and development	0	0	0

Table 9 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Subsidies paid divided between subsidies on products and subsidies on production (continued)

Functional classification	Products and production		
	Products	Production	Total
	91	92	93 (91 + 92)
	R '000	R '000	R '000
4. COMMUNITY AND SOCIAL SERVICES	0	34 055	34 055
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	3	3
4.4.1 Housing	0	3	3
4.4.2 Community development	0	0	0
4.4.3 Research and development	0	0	0
4.5 Recreation, culture and religion	0	34 052	34 052
4.5.1 Recreational services	0	0	0
4.5.2 Cultural services	0	34 052	34 052
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 2003/2004 financial year: Subsidies paid divided between subsidies on products and subsidies on production (continued)

Functional classification	Products and production		
	Products	Production	Total
	91	92	93 (91 + 92)
	R '000	R '000	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	345 237	345 237
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	0	0
5.2.1 Research and development	0	0	0
5.2.2 Other	0	0	0
5.3 Agriculture, forestry, fishing and hunting	0	160 236	160 236
5.3.1 Subsidies on agricultural products	0	0	0
5.3.2 Agriculture	0	96 142	96 142
5.3.3 Forestry	0	48 070	48 070
5.3.4 Fishing and hunting	0	16 024	16 024
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 2003/2004 financial year: Subsidies paid divided between subsidies on products and subsidies on production (continued)

Functional classification	Products and production		
	Products	Production	Total
	91	92	93 (91 + 92)
	R '000	R '000	R '000
5.4 Mining	0	148 023	148 023
5.4.1 Research and development	0	0	0
5.4.2 Other	0	148 023	148 023
5.5 Manufacturing	0	0	0
5.5.1 Regional development	0	0	0
5.5.2 Other	0	0	0
5.5.3 Research and development	0	0	0
5.6 Construction	0	0	0
5.6.1 Research and development	0	0	0
5.6.2 Other	0	0	0
5.7 Transport and communication	0	36 978	36 978
5.7.1 Transport	0	36 978	36 978
5.7.1.1 Roads and road transport	0	36 978	36 978
5.7.1.2 Other transport	0	0	0
5.7.1.3 Research and development	0	0	0
5.7.2 Communication	0	0	0
5.7.2.1 Research and development	0	0	0
5.7.2.2 Other communication	0	0	0
5.8 Other economic services	0	0	0

Table 9 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Subsidies paid divided between subsidies on products and subsidies on production (continued)

Functional classification	Products and production		
	Products	Production	Total
	91	92	93 (91 + 92)
	R '000	R '000	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	379 292	379 292

Table 9 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Subsidies paid divided between subsidies on products and subsidies on production (concluded)

Functional classification	Products and production		
	Products	Production	Total
	91	92	93 (91 + 92)
	R '000	R '000	R '000
B. GOVERNMENT ENTERPRISES	0	0	0
1. Agric., forestry and sea fisheries	0	0	0
2. Mining and energy	0	0	0
3. Manufacturing	0	0	0
4. Electricity and water services	0	0	0
5. Trade and catering services	0	0	0
6. Transport and communication	0	0	0
7. Finance, insurance and real estate	0	0	0
8. Community services	0	0	0
SUBTOTAL: GOVERNMENT ENTERPRISES	0	0	0
TOTAL EXPENDITURE (A + B)	0	379 292	379 292

ANNEXURE A - NOTES TO THE TABLES FOR THE 2003/2004 FINANCIAL YEAR

Table 1 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Summary

A. FUNCTIONAL CLASSIFICATION (p. 13)

General government (p. 13)

5.8.4. Other economic services: Other (p. 17)

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

Government enterprises (p. 18)

4. Electricity and water services (p. 18)

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

Table 2 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current expenditure

A. FUNCTIONAL CLASSIFICATION (p. 19)

General government (p. 20)

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

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

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

Grants and bursaries to NPISH are shown in column 24: Households - NPISH.

Grants and bursaries to individuals are shown in column 26: Households - Other.

1.4. General administration: Other general services (p. 20)

Grants to communities by the Media Development and Diversity Agency are shown in column 24: Households - NPISH.

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

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

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

Payment to the Public Service Co-ordinating Bargaining Council is shown in column 24: Households - NPISH .

4.1.2. Education: Tertiary (p. 22)

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

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

Grants and bursaries to individuals are shown in column 26: Households – Other.

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

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

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

Provision for bad debts on tenants is shown in column 26: Households - Other.

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 column 23: Subsidies - Private.

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

Grants and bursaries to individuals are shown in column 26: Households - Other.

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

Financial assistance to organisations through grants is shown in column 24: Households - NPISH.

5.1.1. State water scheme and other water services: Research and development (p. 24)

Grants and bursaries to individuals are shown in column 26: Households - Other.

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

Grants and bursaries to individuals are shown in column 26: Households - Other.

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

Grants and bursaries to individuals are shown in column 26: Households - Other.

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

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

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

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

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 column 23: Subsidies - Private.

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

Grants and bursaries to individuals are shown in column 26: Households - Other.

5.4.2. Mining: Other (p. 26)

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

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

Grants and bursaries to individuals are shown in column 26: Households - Other.

5.6.2. Construction: Other (p. 26)

Bursaries to individuals are shown in column 26: Households - Other .

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 column 23: Subsidies - Private.

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

Grants and bursaries to individuals are shown in column 26: Households - Other.

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

Grants and bursaries to individuals are shown in column 26: Households - Other.

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

Grants and bursaries to individuals are shown in column 26: Households - Other.

Government enterprises

4. Electricity and water services (p. 30)

Bursaries to individuals are shown in column 26: Households - Other.

5. Trade and catering services (p. 30)

Expenses incurred on behalf of communities for poverty relief are shown in column 24: Households - NPISH.

B. ECONOMIC CLASSIFICATION (p. 29)

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 of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital expenditure

A. ECONOMIC CLASSIFICATION (p. 32)

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 of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers

FUNCTIONAL CLASSIFICATION (p. 43)

General government (p. 43)

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 column 50: Households - Other individuals.

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

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

Government enterprises

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

Loans to farmers written off are shown in column 48: Businesses - Private.

4. Electricity and water services (p. 48)

Transfer payments to water boards for bulk water supply are shown in column 45: Non-financial public enterprises.

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

Table 5 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Purchases of shares, loans and advances

A. FUNCTIONAL CLASSIFICATION (p. 49)

General government (p. 49)**4.1.2. Education: Tertiary (p. 50)**

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

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

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

Government enterprises (p. 54)**4. Electricity and water services (p. 54)**

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

Table 6 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Current transfers and payments for professional services to other general government institutions and funds

A. FUNCTIONAL CLASSIFICATION (p. 55)**General government (p. 55)****1.3. General services: Basic research (p. 55)**

Support by the Innovation Fund and National Research Foundation to several universities and technikons in respect of research projects as well as bursaries to individuals channelled through tertiary institutions are shown in column 67: Transfers - Universities and technikons.

Support to research institutions in respect of research projects is shown in column 69: Transfers - Other extra-budgetary accounts and funds.

1.4.2. General services: Other (p. 55)

The payments of the balance of the Dissemination and Marketing Trading Account to the National Revenue Fund after it ceased its operations on 20 June 2003 are shown in column 64: State departments.

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

4.1.1. Education: Pre-primary, primary and secondary (p. 56)

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

4.1.2. Education: Tertiary (p. 56)

Grants and bursaries to individuals channelled through tertiary institutions are shown in column 67: Transfers - Universities and technikons.

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

Grants and bursaries to individuals channelled through tertiary institutions are shown in column 67: Transfers - Universities and technikons.

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

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 column 64: State departments.

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

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

Contribution to the National Home Builders Registration Council is shown in column 69: Transfers - Other extra-budgetary accounts and funds.

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

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

Skills development levies paid to the SETAs are shown in the column 69: Transfers - Other extra-budgetary accounts and funds.

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

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

Contribution by the PAN South African Language Board to the Department of Arts and Culture to implement the Telephone Interpreting Service is shown in column 64: State departments.

Grants to national lexicographic units of universities are shown in column 67: Transfers - Universities and technikons.

Skills development levies paid to SETAs are shown in column 69: Transfers - Other extra-budgetary accounts and funds.

4.6.1. Environmental protection: Nature conservation (p. 57)

Deconsolidated trust funds paid to the Department of Environmental Affairs and Tourism are shown in column 64: State departments.

5.1.1. State water schemes and other water services: Research and development (p. 57)

Grants and bursaries to individuals channelled through tertiary institutions are shown in column 67: Transfers - Universities and technikons.

Support to research institutions in respect of research projects is shown in column 69: Transfers - Other extra-budgetary accounts and funds.

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 column 69: Transfers - Other extra-budgetary accounts and funds.

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

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

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 column 64: State departments.

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 column 69: Transfers - Other extra-budgetary accounts and funds.

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 column 69: Transfers - Other extra-budgetary accounts and funds.

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 column 69: Transfers - Other extra-budgetary accounts and funds.

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 column 69: Transfers - Other extra-budgetary accounts and funds.

5.6.2. Construction: Other (p. 58)

Adjustments due to SARS corrections of VAT of previous years paid over to the National Revenue Fund are shown in column 64: State departments.

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

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 column 69: Transfers - Other extra-budgetary accounts and funds.

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 column 69: Transfers - Other extra-budgetary accounts and funds.

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 column 69: Transfers - Other extra-budgetary accounts and funds.

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

Payments by the National Productivity Institute to the Compensation Commissioner are shown in column 65: Social security funds.

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

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

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 column 64: State departments.

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

Government enterprises (p. 60)

4. Electricity and water affairs (p. 60)

The amount in column 73: Local governments - Other includes the amount 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 column 64: State departments.

6. Transport and communication (p. 60)

Contribution by the Free State Government Garage Trading Account to the National Department of Transport in respect of the Arrive Alive campaign is shown in column 64: State departments.

Funds paid over to the Provincial Revenue Funds with the closing down of the Limpopo Vehicle Trading Account and the Western Cape Government Motor Trading Account respectively are shown in column 71: Provincial governments - Other.

B. ECONOMIC CLASSIFICATION (p. 55)**Other extra-budgetary accounts and funds: Professional services (p. 55)**

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

Local governments: Other (p. 55)

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

Table 7 - Economic and functional classification of the expenditure of extra-budgetary accounts and funds for the 2003/2004 financial year: Capital transfers, loans and advances to other general government institutions and funds

A. FUNCTIONAL CLASSIFICATION (p. 62)**4.4.1. Housing and community amenities: Housing (p. 64)**

Conditional grants from the SA Housing Fund to Provincial Housing votes are shown in column 79: Provincial governments – Conditional.

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 column 82: Local governments - Other.

EXPLANATORY NOTES

Introduction

- 1 This statistical release provides economic and functional classifications of expenditure of extra-budgetary accounts and funds of the national and provincial governments for the 2003/2004 financial year, ended 31 March 2004. National and provincial extra-budgetary accounts and funds consist of 201 institutions for the 2003/2004 financial year (see explanatory note 9, pp. 89 to 94 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 institutions themselves, and
 - provincial extra-budgetary accounts and funds, which are not administered by the provincial administrations but by the institutions themselves.
- 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. However, there is 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 and unaudited financial statements of the extra-budgetary accounts and funds.

Scope of the financial statistics of 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
- Council for Scientific and Industrial Research
- Innovation Fund.

Foreign affairs

- African Renaissance and International Co-operation Fund.

Other general services

- Institute for Public Finance and Auditing (IPFA)
- Parliamentary Villages Management Board
- Electoral Commission of South Africa
- Dissemination and Marketing Trading Account
- Municipal Demarcation Board
- Accounting and Financial Services Education and Training Authority (FASSET)
- Media, Advertising, Publishing, Printing and Packaging (MAPPP)
- South African Local Government Association
- South African Management Development Institute Trading Account (SAMDI)
- The International Marketing Council of South Africa
- Media Development and Diversity Agency.

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 (POSLECSETA)
- Financial Intelligence Centre.

Law courts

- Legal Aid Board
- Independent Electoral Commission
- Human Rights Commission
- Special Investigating Unit
- Public Protector

- Commission on Gender Equality.

Education: pre-primary, primary, secondary and tertiary

- The Council for Quality Assurance in General and Further Education and Training (Umalusi)
- South African 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)
- South African Council for Educators.

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
- South African National Aids Trust.

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

- South African Housing Fund.
- Provincial Housing Funds (9 funds)
- National Home Builders Registration Council
- Social Housing Foundation.

Community development

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

Recreation

- South African 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 en Taalmonument
- Engelenburghuis Art Collection
- Freedom Park Trust
- National Botanical Institute
- National English Literary Museum
- National Museum
- Natal Museum
- Voortrekker and Ncome Museums
- 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
- War Museum of the Boer Republic.

• **Libraries**

- National Library of South Africa, Pretoria
- National Library of South Africa, Cape Town division
- South African Library for the Blind.

• **Zoological gardens**

- National Zoological Gardens of South Africa.

• **Other culture**

- Western Cape Language Committee
- Western Cape Cultural Commission
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities
- 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
- Windybrow Centre for the Arts
- Market Theatre Foundation
- National Arts Council of South Africa
- Eastern Cape Provincial Arts and Culture Council
- Eastern Cape Youth Commission.

Environmental protection

- South African National Parks
- KwaZulu-Natal 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 Authority.

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).

Agriculture

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

Fishing and hunting

- Marine Living Resources Fund.

Forestry

- Forest Industries Education and Training Authority (FIETA).

Mining

- Council for Mineral Technology
- Council for Geoscience
- South African Diamond Board
- Mining Qualifications Authority (MQA)
- Mine Health and Safety Council.

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).

Construction

- Construction Education and Training Authority (CETA)
- Construction Industry Development Board
- Council for the Built Environment.

Transport and communication

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

Tourism

- South African 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 (CCMA)
- National Economic Development and Labour Council (NEDLAC)
- National Productivity Institute.

Other economic services

- Premier's Economic Advisory Council
- National Supplies Procurement Fund
- Financial Services Board
- Perishable Products Export Control Board

- South African Bureau of Standards
- Registration of Deeds Trading Account
- South African National Accreditation System (SANAS)
- Competition Commission and Competition Tribunal
- 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).
- Godisa Trust
- International Trade Administration Commission of South Africa
- Project Development Facility.

B. GOVERNMENT ENTERPRISES

Agriculture, forestry hunting and fisheries

- Agricultural Debt 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
- KwaZulu-Natal Nature Conservation Board
- 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.

Individual and collective services

13

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 the previous year

14

Regarding expenditure on housing services, detailed information could not be obtained from the Provincial Housing Fund of the Eastern Cape. In this case the classified expenditure was estimated based on the transfers to the fund.

15

The following accounts and funds came into effect as from the 2003/2004 financial year and are therefore included in this statistical release for the first time:

- Institute for Public Finance and Auditing (functionally classified as other general services)
- The International Marketing Council of South Africa (functionally classified as other general services)

- Media Development and Diversity Agency (functionally classified as other general services)
- Financial Intelligence Centre (functionally classified as police)
- Commission on Gender Equality (functionally classified as law courts)
- South African Council for Educators (functionally classified as education)
- South African National Aids Trust (functionally classified as health)
- War Museum of the Boer Republic (functionally classified as culture: museum)
- Eastern Cape Provincial Arts and Culture Council (functionally classified as other culture)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (functionally classified as other culture)
- Western Cape Cultural Commission (functionally classified as other culture)
- Western Cape Language Committee (functionally classified as other culture)
- Eastern Cape Youth Commission (functionally classified as other culture)
- Mine Health and Safety Council (functionally classified as mining)
- Council for the Built Environment (functionally classified as construction)
- Cross-Border Road Transport Agency (functionally classified as transport and communication)
- Project Development Facility (functionally classified as other economic services)
- Premiers Economic Advisory Council (functionally classified as other economic services)
- Godisa Trust (functionally classified as other economic services)
- International Trade Administration Commission of South Africa (functionally classified as other economic services).

16 The following accounts and funds were previously included but now excluded from the current tables:

- KwaZulu-Natal Peace Secretariat (functionally classified as police)
- Academy of Science SA (functionally classified as basic research incorporated into the National Research Foundation)
- National Laser Centre Trust (functionally classified as fuel and energy incorporated into the Council for Scientific and Industrial Research).

17 To prevent duplication, grants and bursaries to students paid by extra-budgetary accounts and funds to tertiary institutions are classified as transfers to universities and technikons in this statistical release and not as current transfers to households. The reason being that universities and technikons include these grants also in bursaries in their financial statements where it will be classified as current transfers to households. With the consolidation of all the levels of general government, duplication of current transfers to households regarding bursaries will consequently be eliminated. The items current transfers to households and transfers to universities and technikons in table A is adjusted accordingly for the 2002/2003 financial year.

18 The Water Trading Account adopted an accrual bookkeeping system as from the 2003/2004 financial year. It resulted in statistical information which is not strictly comparable in the tables for 2003/2004 with those published in previous statistical releases when the account used a cash bookkeeping system (see also methodology par. 6, p. 88).

- 19 As from the 2003/2004 financial year the Academy of Science of South Africa was incorporated into the National Research Foundation and the National Laser Centre Trust into the Council for Scientific and Industrial Research.
- 20 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, pp. 89 to 94 for a complete list).

Related publications

- 21 Statistics South Africa 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
 - 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
 - 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
- IPFA Institute for Public Finance and Auditing
- 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
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. For example, when supplying nonmarket goods and services to the community, a government unit may produce the goods and services itself and distribute them, purchase them from a third party and distribute them, or transfer cash to households so they can purchase the goods and services directly. The economic classification identifies the types of expense incurred for these activities.
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. For example, statistics on health, education and environmental protection can be used to study the effectiveness of government programs in those areas.

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. Military expenditure on machinery and equipment which could be used for civilian purposes is included.
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 expenditure on machinery and equipment which can be described as military weapon systems is also classified as goods and services, e.g. tanks and battleships.
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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