



finance

Department:
Finance
MPUMALANGA PROVINCIAL GOVERNMENT



SPEECH **ADJUSTMENT BUDGET FOR 2013**
BY MEC FOR FINANCE, MR MB MASUKU
MPUMALANGA PROVINCIAL LEGISLATURE
05 NOVEMBER 2013



**SPEECH BY THE HONOURABLE MEC FOR FINANCE, MR MB MASUKU
(MPL) DURING THE OCCASION OF TABLING OF THE PROVINCIAL
ADJUSTMENT BUDGET AT THE MPUMALANGA PROVINCIAL
LEGISLATURE**

**Speech by the honourable MEC for Finance, Mr MB Masuku (MPL) during the
occasion of tabling of the provincial adjustment budget at the Mpumalanga
Provincial Legislature**

05 November 2013

Honourable Speaker and Deputy Speaker
Honourable Premier, Mr DD Mabuza
Honourable Members of the Executive Council
Honourable Members of the Provincial Legislature
Director General, Dr Nonhlanhla Mkhize
Head of Department of Finance, Ms Nombedesho Nkamba and other Heads of
Department
Representatives of Labour, Business, Civil Society and the Media
Esteemed guests
Beloved People of Mpumalanga

It is an honour for me to address this occasion of tabling of the adjustment budget for 2013/14 to the people to Mpumalanga.

In the past 7 years I have occasionally shared with this house interesting extracts from Ian Martel's book: "The Life of Pi." My favourite being:

"People Move, because of the wear and tear of anxiety.

Because of the gnawing feeling that no matter how hard they work their efforts will yield nothing,

that what they build up in one year will be torn down in one day by others.

Because of the impression that the future is blocked up,

that they might do all right but not their children.

Because of the feeling that nothing will change,

that happiness and prosperity are possible only somewhere else"

Pi was the son of the Patels, who survived a cargo ship wreck and stay 227 days in a life boat at sea sharing it with a Bengal tiger.

Today I would like to take you to the end of the story.

Investigators from the Maritime Department in the Japanese Ministry of Transport came to speak to Pi.

They asked him to explain the whole story until the end of the 227 days. So, at the end, he asked them if they believed the story.

They said they would like it without the part with animals and the Bengal Tiger.

He then told them a concocted story without animals and they were completely satisfied.

In this adjustment we have chosen to tell the original story. Whether is palatable or not palatable, whether exciting or not exciting.

We do this because we subscribe to the principles of Transparency, Accountability, Responsibility and Fairness to our people.

ECONOMIC OUTLOOK

Honourable Speaker, the 2013/14 Mpumalanga Adjustment Budget, is tabled today in an environment of continued economic and fiscal uncertainty.

While the global economic prospects have improved, in a number of the advanced economies, the downside risks remain.

The Honourable Minister of Finance, Mr Pravin Gordhan, indicated in the Medium Term Budget Policy Statement, on 23 October 2013, that an economic growth rate of 2.1 per cent is expected this year for South Africa, as opposed to the 2.7 per cent forecast in the National Budget in February 2013.

The 2013 provincial economic growth rate has also been revised downward to 2 per cent.

We require however a growth rate of at least 5 per cent per annum, to fulfill the Mpumalanga Economic Growth and Development Path as well as the National Development Plan targets.

Provincial labour market

Honourable Members,

Mpumalanga experienced a net job creation of 30 000 jobs in the third quarter of 2013, and a huge 105 000 jobs on an annual basis. (Statistics South Africa, QLFS). The annual figure represents 27.4 per cent of the net job creation figure of South Africa as well as an employment growth of 11.3 per cent, which was by far the highest growth among the provinces

Community services, mining, construction and finance were the main contributors to the very high job creation in the province the last year.

The Province and those who contributed to this state of affairs must be commended for this resilience under difficult times.

However, it is important that, the province start looking at other potential employment creation areas, if we want to win the war against unemployment.

Small and home-based industries have proven to be the best means of creating jobs throughout the world, as evident through history of all successful nations.

It is therefore important that our municipalities intensify their spatial planning and Local Economic Development efforts to realize this.

We need to move with speed towards creation of decent and sustainable jobs for the 374 000 unemployed people in our province.

We have to do something, to improve the chances of employability of young people who constitute more than 70 percent of the unemployed people, through the above mentioned initiatives and skills development efforts.

It is important that we continue to convey positive message of hope and courage to our children, of the importance of diligence and innovation, as well as that of strategic resilience than of short cuts, hopelessness and despair.

Our children should know that the future of this country is in no one else hands, but theirs.

We must work hard to make them to understand that it is important to use their preparatory stage to shape their knowledge and skills to face the future.

Education remains a cornerstone towards the realization of any nation and any individual's future dreams.

Let me take this moment to wish the grade 12 learners in our province a success in their exams.

Provincial inflation

The Provincial inflation rate is the third lowest among the nine provinces at the moment, at 5.7 percent. It is lower than the national headline inflation of 6 per cent.

The biggest threat to the inflation outlook remains the volatility of the rand exchange rate, but this seems to have stabilized in the last two months.

Food and non-alcoholic beverages as well as housing and utilities exert some upward pressure on the average price level of the province.

It is therefore critical that we intensify our support on community initiatives towards improving food security. The Comprehensive Rural Development Programme continues to make a huge difference to households in the targeted eight municipalities.

Poverty

The poverty rate in the Province declined from 43.7 per cent in 2009 to 36.9 per cent in 2012.

The number of people living in poverty declined by 180 000 in this period.

The social grants, although should be seen as a short term relief measure, provide a very important cushioning for many in our society.

The Financial and Fiscal Commission argues that social grants have proven, not to have provided social relief, but also played a role in the stimulation of the economy in socio-economically distressed communities.

ADDRESSING OUR CHALLENGES

Low economic Growth in the midst of a global financial crisis

Honourable Speaker

The low economic growth affects both our national and house hold incomes and cash flows.

Both government and households are under strain and begin to supplement budgets through borrowing.

Many households are over-indebted and government is fighting hard to reverse runaway budget deficit.

The Honourable Minister, Pravin Gordan indicated that:

“...we need faster, inclusive, job-creating growth. Without growth, we cannot generate the revenue needed to fund our social programmes, infrastructure investment and incentives to support important industries”.

I agree with the Minister that we need greater cooperation and better alignment between labour, business, government and other relevant roleplayers, to get things done and building together a “smart” South Africa.

We must commend the Premier of the ANC led Provincial Government of Mpumalanga, Honourable D.D. Mabuza.

The Premier initiated a process of building partnership, with the private sector at home and sister provinces abroad.

This is making serious contribution towards enhancing the needed socio-economic investments in our province for growth.

However, it is important that our budget and expenditure, at all times, must also make a difference in, and impact on the lives of our more than 4 million provincial citizens.

It is therefore critical that we spend our money wisely and in the right areas, to maximize the impact, especially on the poor people of our province.

REVIEWING THE FIRST SIX MONTHS OF THE FINANCIAL YEAR

In the past six months, the ANC led Provincial Government continued to positively alter the course of our ugly historical past.

The reduction of unemployment, poverty and inequality, remain the central challenges of our country and also of our province.

In the beginning of the financial year we have committed to spend to every R100 in our budget:

- R 44.26 towards improving education and skills in the province;
- R 24.02 towards improving health profile;
- R 8.99 towards Creation of decent work and sustainable livelihood
- R 2.50 towards fighting crime and corruption;
- R 4.01 towards integrated Human Settlements;
- R 11.80 towards Provision of basic services;
- R 1.27 towards Building strong Local Government;
- R 1.04 towards Social cohesion; and
- R 2.11 towards building capable state and enhancing democracy

Six months down the line, we remain on course towards fulfillment of this commitment.

Our adjusted budget allocation had insignificant impact to the proportional allocations to our priorities.

Our priority focus is still intact, besides the fact that, in this adjustment R **262.8 million** was shifted from other priorities towards funding security of the state strategic sites.

Areas of Significant Pressures to the Provincial Fiscal budget

The areas that exert pressure on the Provincial budget include infrastructure, accruals, scholar transport, and security services costs, amongst others.

During the beginning of the term we have put mechanisms to address them. They, however, continue to pose a challenge.

Accruals

Since 1994, each administration has inherited liabilities accrued from previous financial years.

This has put pressure on the resources budgeted to make a difference in each specific year.

The fourth administration of the ANC led Government ending in 2014, resolved to deal with this matter head on, and put it to an end once and for all.

We have determined the causes of the accruals and improved the systems to detect and respond to them, even before the annual performance plans are approved.

This financial year, departments are under serious pressures, as this is the final year of the term.

Departments have to wrap up all remaining accruals by the end of the 2013/14 financial year.

However, we need to report that two department could not stand the pressure and needed extra assistance.

The Department of Agriculture Rural Development and Land Administration, as well as, Department of Community Safety Security and Liaison, experienced the challenge of balancing performance with the allocated budget.

This situation led to the activation of section 18(2)(g) of the Public Finance Management Act of 1999

Infrastructure spending

The centralization of the infrastructure delivery to the Department of Public Works, Roads and Transport is beginning to bear fruit.

There has been a drastic improvement in the expenditure of infrastructure budget.

Our concern is no longer about under expenditure but the threat of over expenditure if we do not slow down the pace.

However, escalation of cost and management of variation orders still remain a challenge to be tackled.

The 2013 budget adjustment is informed by the above.

The Executive Council approved the Mpumalanga Infrastructure Delivery Management System (IDMS), which sets the course to be followed in delivering infrastructure in the Province.

The IDMS commits us to deliver infrastructure better and more effectively. It provides for clear definition of roles and responsibilities for each role player.

We hope that this will go a long way towards improving our planning and reduce adjustments during the course of the implementation of the projects.

Security budgets

The challenges faced on security budgets were hidden for a longtime since 1994.

The security service has been largely underfunded in departments.

Departments would either fund this item during adjustments, or allow its cost to accrue to the following year.

The centralization of this function to the Department of Community Safety, Security and Liaison, in the first year, had shown that the balance between compliance and affordability was a problem.

It also enabled us to clarify what needs to be done.

The fourth administration of the ANC led government has decided to deal with the challenge by the end of the 2013/2014 financial year. This Budget adjustment makes us appreciate how serious this challenge was.

Learner-teacher support materials

The outcry on the shortage of learner teacher support materials is now a thing of the past.

However, some schools have indicated some remnants of this challenge. This adjustment budget speaks to this challenge.

We need to indicate that the bigger challenge of total loss of books, due to non-return of text books by learners, and lack of non-replacements mechanisms at school level, has been discovered.

It is a challenge that we have to deal with in the next budget cycle.

Bursaries

There has always been a call for efforts to support development of skills aligned to the economic potential of the province.

In this current term of office, bursaries and their budgets were centralized, in the Department of Education.

This was done after the knowledge and skill assessment of the Province was conducted, and a skills development strategy of the Province was adopted.

This move has enabled the Province to focus on delivery of critical skills.

However centralization has revealed that the departments were managing this function by adjustment in budgets during the course of the financial years. This compromised the base line for funding bursaries.

In the next six months we are concluding the process by finalizing all necessary transfers. Some of which this adjustment budget speaks to.

Medicine

This administration is nearing finding complete solution to the challenge of access to quality medicine in our health facilities. We have dealt with a challenge of availability of medicine.

In the next six months we will be addressing the risks associated with expired medicine, as well as extremely unpredictable inflationary increase charged by suppliers.

Scholar transport

Scholar transport is one of those items that have continuously been a challenge since 1994.

The alignment of scholar transport and placing it under the Department of Public Works, Roads and Transport has allowed us to define the challenge and deal with it. This budget item has also been funded through adjustments, and it continued to grow even within the financial years.

During the course of the term, we managed to stabilize this item.

We are hopeful that the remaining challenges will be addressed by the end of this financial year.

On the Public Entities

The public entities are stabilizing but there are still challenges.

In the beginning of the financial year resources were allocated towards stabilization of their budgets.

MEGA has been struggling to find its footing in relation to its new mandate of infrastructure delivery. However, we are glad to report that it has already been assisted by the Executive to find its course.

In the next six months we shall see MEGA accelerating its water infrastructure delivery.

Other Emerging Challenges

Integrated Human settlements

The integrated Human Settlement priority was confronted with numerous challenges.

However the intervention through the Honorable Premier has restored the situation.

The department has developed a framework which promises to stabilize the situation. We have to accelerate our delivery during the course of the six months.

Building strong local government system

The strength of our municipalities is very important in the delivery of basic services. In the past six months, we have seen major improvements in the functioning of our municipalities.

We have seen our councilors working closely with communities. This improved a great deal in the development of our predetermined objectives.

We appreciate the commitment of the Honorable Premier in bringing all stakeholders together to collectively address the challenges in the local government sphere on monthly basis.

The Provincial Treasury provided technical support, with improved outcomes. All municipalities were able to submit monthly legislated report on time, for the first time, by 30 September 2013.

We must also applaud all the municipalities in the Province for having submitted their Annual Financial Statements to the AG on time.

The regulatory audit on all municipalities is still underway and will be concluded on 30 November 2013.

The past six months period has enabled us to look at the pressures related to the Community Development Workers; interventions in five municipalities and also the programme of supporting the establishment of the Traditional Affairs.

PROVINCIAL ADJUSTMENT BUDGET

The Provincial Fiscal Framework is adjusted by **R526.150 million**.

The total budget increases from **R33.659 365 billion** to **R34.185 515 billion**.

A rollover amount of **R23.3 million** is approved for the Provincial Legislature as well as the Departments of Culture, Sport and Recreation and Agriculture, Rural Development and Land Administration.

This adjustment budget takes into account the pressing needs of our people.

It also seeks to respond to the unforeseen and unavoidable situations, including on policy decisions that were agreed at the Executive Council.

TECHNICAL ADJUSTMENTS

Compensation of employees

The adjustments to the Provincial Equitable Share include **R44.2 million** towards wage costs and **R77. 2 million** for the re-grading of the clerks at salary levels 3 and 4.

FET Colleges Grant

The Province also receives an amount of **R617 thousand**, as an in- year adjustment for the increase of the compensation of employees at the Further Education and Training Colleges, due to higher than projected inflation.

Devolution of Property Rate Fund

The Province receives an amount of **R28.2 million** as rollover from the national fiscus under the former Devolution of Property Rate Fund Grant which was committed but was not paid at the end of the 2012/13 financial year.

Disaster Funding

We received the amounts of **R 25.5 million** to cater for the repairs and replacement of Agricultural, education, health, roads and human settlement related infrastructure, damaged by the flood.

The introduction of a new formula on the Provincial Roads Maintenance grant led to a revision downwards on the provincial allocation amounting to **R16.7 million**.

Conditional Grants rollovers

The adjustment provides for rollover of **R 41.8 million** conditional grants towards Community Library Services, Mass Sport Participation Programme, National School

Nutrition Programme, Technical Secondary Recapitalization and for hospital revitalization.

SPECIAL ALLOCATIONS FROM OWN REVENUE AND EQUITABLE SHARE FUNDING

The following special allocations were made from special revenue and reprioritizations:

R6 million is allocated for the Province to host national event - World Aids Day;

R1 million for Rapid Intervention Unit, and

R4 million is allocated towards the launch of the University of Mpumalanga.

R5.4 million is set aside to allow the Provincial Legislature to implement its Public Education programme.

R17.3 million is provided for absorption of the Community Development Workers.

R4.7 million is made available to support interventions in municipalities.

R67.8 million is allocated towards Learner-Teacher Support Material.

R17.8 million is allocated towards the stipends of child minders and gardeners.

R119 million and **R85 million** is allocated to the Education and Health infrastructure respectively.

Provincial Revenue provides **R262.8 million** towards security services;

R14.9 million is added to increase the number of student in the Cuban Programme from 10 to 100.

A total of **R4 million** is added for construction of sports facilities in municipalities.

R9.5 million is allocated as a reimbursement for the hosting of the Women's Day celebration in August 2013.

R299 thousand is set aside as re-imburement for the support that was provided in relation to Marikana tragedy.

R30 million is set aside for disaster related expenditure.

This adjustment takes care of function amounts on HRD and bursaries amounting **R8.1 million** and **R11.5 million** respectively.

ALLOCATIONS PER VOTE

Therefore the adjustments are as follows:

Vote 1: Office of the Premier

The budget of the Office of the Premier's net increase is **R7.935 million** from **R200.492 million** to **R208.427 million**.

Vote 2: Provincial Legislature

The Provincial Legislature received **R7.971 million**, increasing the budget from **R243.434 million** to **R251.405 million**.

Vote 3: Finance

The budget of the Department of Finance decreases by **R1.863 million** from **R266.868 million** to **R265.005 million**.

Vote 4: Co-operative Governance and Traditional Affairs

The net increase on the budget of the Department Co-operative Governance and Traditional Affairs amounts to **R19.801 million**. This increases the allocation from **R425.908 million** to **R445.709 million**.

Vote 5: Agriculture, Rural Development and Land Administration

The budget of the Department of Agriculture, Rural Development and Land Administration decreases by **R36.648 million** from **R1.050 045 billion** to **R1.013 397 billion**.

Vote 6: Economic Development, Environment and Tourism

The budget of the Department of Economic Development, Environment and Tourism decreases by **R9.458 million** from **R821.567 million** to **R812.109 million**.

Vote 7: Education

The allocation of the Department of Education increases by **R205.941 million** from **R14.896 956 billion** to **R15.102 897 billion**.

Vote 8: Public Works, Roads and Transport

The budget of the Department of Public Works, Roads and Transport decreases by **R17.862 million** from **R3.971 072 billion** to **R3.953 210 billion**.

Vote 9: Community Safety, Security and Liaison

The Department of Community Safety, Security and Liaison receives net increase of **R262.800 million**, adjusting the budget from **R841.748 million** to **R1.104 548 billion**.

Vote 10: Health

The budget of the Department of Health net increase is **R37.469 million** from **R8.084 505 billion** to **R8.121 974 billion**.

Vote 11: Culture, Sport and Recreation

The budget of the Department of Culture, Sport and Recreation will have a net increase of **R27.699 million** from **R351.808 million** to **R379.507 million**.

Vote 12: Social Development

The Department of Social Development experience a net increase of **R25.339 million**, adjusting its budget from **R1.154 294 billion** to **R 1.179 633 billion**.

Vote 13: Human Settlements

The budget for the Department of Human Settlements will decrease by **R2.974 million** from **R1.350 668 billion** to **R1.347 694 billion**.

CONCLUSION

Honourable Speaker,

I hereby, on behalf of the Honourable Premier and the Executive Council collective table the Adjusted Estimates of Provincial Revenue and Expenditure for 2013/14 and Adjustment Appropriation Bill for 2013/14 for consideration by this august House.

Honourable Speaker,

Allow me to extend my gratitude to the Honourable Premier for entrusting me with the responsibility to oversee the preparation and present this budget to the people of Mpumalanga;

Many thanks to all Members of the Portfolio Committee on Legislature Oversight, in particular, the Chairperson, Honourable V.V. Windvoel.

To the Premier's Office and Finance and colleagues in the Budget and Finance Committee for sound advices, including during the preparations of this adjustment budget;

To my colleagues in the Executive Council, thank you for your continuous support and your participation in the MTEC discussions;

I would like to thank the Director General for making the MTEC Technical discussions a possibility.

A word of thanks to the Head of the Department, Senior Management and all officials in the Department of Finance who made this day possible; and

Humble thanks to my extended family, and my beloved kids and grandchildren.

Another writer and poet whose work I like to read from my childhood is Ntate Wally Serote.

Last week I came across his newly published book, titled "Rumours" and he never disappointed me.

I would like to leave you with some of his opening writings in this book as he was capturing the Dream of a character KEKE.

Keke was dreaming of himself being chased by the apartheid forces. He managed to out run them. Before he knew, he found himself unknowingly and unwillingly running towards the headquarters of the enemy itself. Only to wake up in a reality that he was already in a democracy, in its fourth term.

He called his long standing comrade, Mandla, to share the predicament of his dream. Mandla was in a bad space, because the university where he was a professor was convening to determine his fate, on the ground of suspected corruption.

I am doing this because I know that in the course of our work, we sometimes get overwhelmed to a point where we feel like giving up.

Then we remember that we are in a mission to make a better life a reality for everyone.

Sometimes we pick ourselves from ashes.

We must remember that while we are in a mission, and so are our detractors.

All we can do is to keep running and make sure we enjoy the good of being a step ahead.

The extract reads:....

Alluta Continuo! The struggle for better life for all goes on!

ANNEXURE

Extract of KEKEs Troubled dream from “RUMOURS”

By Mongane Wally Serote

(as extracted by Madala Masuku for purpose of reading during an Mpumalanga Budget adjustment speech of November 2013)

“KEKE WAS RUNNING.
HE HAD BEEN RUNNING a long time,
up and down steep slopes.
His chest was burning, ready to burst, and
he was pouring sweat as he pushed himself uphill.
His legs elastic, rubbery.

But he had to push; he dared not stop.
He had to run even faster, then downhill would follow.
He had to be careful not to slip going down,
because his legs were lame and about to give in.
But he had to keep running;

He had to push as fast as he could.
He was on a mission and he could not fail.
He could not stop or slow down, he had to run and run.
...The product of Oliver Tambo, of Moses Kotane, of MmaMphsho.
Nothing could stop him unless his limbs broke or he fell down dead.

Now he had reached the downhill.
He felt himself trip but he righted himself and ran on.
...This wasn't what he was raised for,
What he trained for!
No! yet a guerilla mustn't be afraid to dodge and evade,
to avoid a battle he clearly couldn't win.

... the force was closing in!
He heard a familiar rumble.
It wasn't one-it was many!
They weren't trying to match his speed;
they had set their own pace.
Could he outrun this formidable force?
He had done so before he had evaded them in the camps.
Their fire scorched the earth and burnt the trees,
leaving gunpowder heavy in the air.
But they had never found him as they roared and raised the dust.
They were like animals with fire in their bellies.
Or had it just been a rumour?

No, no, here they were, alive and breathing, roaring, puffing, steady and calculating,
keeping his pace.
He had to leave them behind.
Their intentions were evil.
He had to run as fast as he could.
Even rumor said they were evil and they meant no good.

But look! They were changing their course ...!
Why?
To destroy the place and its people like plastics?
...Had they gone the wrong way?
No! This was their mission, they had been directed there.
But he too had his mission.
So he had to run.
...He had tamed his legs that had threatened to betray him;
he had brought them under control.
He had to get to Alexandra before the force!

...Keke Kept running,
And in his vision kept floating like dreams
Wher was he running to/
Pretoria? No!
He thrashed and tried to resist.
He was angry, exhausted,
His mission clouded and confused
He was struggling as if to wrench himself from the claws of an eagle and yelling,

But he had no air..."

[This is abridged version of the dream]

Provincial Adjusted Estimates		2013/14								
		Additional appropriation								
R thousand	Main appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and Shifts	Function Shift	Additional National Grants	Other Adjustments	Total additional appropriation	Adjusted appropriation	
1. Office of the Premier	198 556	-	-	-	-	-	7 935	7 935	206 491	
2. Provincial Legislature	221 311	2 571	-	-	-	-	5 400	7 971	229 282	
3. Finance	265 112	25	-	-	-	-	(1 888)	(1 863)	263 249	
4. Co-operative Governance and Traditional Affairs	424 029	-	-	-	-	-	19 801	19 801	443 830	
5. Agriculture, Rural Development and Land Administration	1 048 445	7 380	-	(53)	-	303	(44 331)	(36 701)	1 011 744	
6. Economic Development, Environment and Tourism	819 697	-	-	-	-	-	(9 458)	(9 458)	810 239	
7. Education	14 895 200	11 872	-	-	-	5 483	188 586	205 941	15 101 141	
8. Public Works, Roads and Transport	3 969 250	-	-	-	-	1 671	(19 533)	(17 862)	3 951 388	
9. Community Safety, Security and Liaison	839 981	-	-	-	-	-	262 800	262 800	1 102 781	
10. Health	8 084 505	22 712	-	-	-	212	14 545	37 469	8 121 974	
11. Culture, Sport and Recreation	349 879	20 625	-	-	-	-	7 074	27 699	377 578	
12. Social Development	1 152 551	-	-	-	-	-	25 339	25 339	1 177 890	
13. Human Settlements	1 348 986	-	-	-	-	1 764	(4 738)	(2 974)	1 346 012	
Subtotal	33 617 502	65 185	-	(53)	-	9 433	451 532	526 097	34 143 599	
Direct charge against provincial revenue fund	41 863	-	-	53	-	-	-	53	41 916	
Total	33 659 365	65 185	-	-	-	9 433	451 532	526 150	34 185 515	
Economic classification										
Current payments	26 786 505	23 189	-	55 874	-	(16 129)	218 615	281 549	27 068 054	
Compensation of employees	20 214 158	-	-	(46 801)	-	-	(101 683)	(148 484)	20 065 674	
Goods and services	6 572 347	23 189	-	102 675	-	(16 129)	320 298	430 033	7 002 380	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	4 167 573	877	-	(56 739)	-	2 381	35 711	(17 770)	4 149 803	
Provinces and municipalities	152 047	-	-	(11 629)	-	-	28 251	16 622	168 669	
Departmental agencies and accounts	560 946	-	-	1 208	-	-	-	1 208	562 154	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	506 837	-	-	(14 500)	-	-	-	(14 500)	492 337	
Non-profit institutions	1 463 282	852	-	(54 743)	-	617	17 797	(35 477)	1 427 805	
Households	1 484 461	25	-	22 925	-	1 764	(10 337)	14 377	1 498 838	
Payments for capital assets	2 695 602	41 119	-	2 720	-	23 181	197 206	264 226	2 959 828	
Buildings and other fixed structures	2 408 640	13 223	-	(55 978)	-	23 181	198 084	178 510	2 587 150	
Machinery and equipment	264 729	27 596	-	55 114	-	-	(878)	81 832	346 561	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	50	-	-	-	50	50	
Land and sub-soil assets	21 000	-	-	300	-	-	-	300	21 300	
Software and other intangible assets	1 233	300	-	3 234	-	-	-	3 534	4 767	
Payments for financial assets	9 685	-	-	(1 855)	-	-	-	(1 855)	7 830	
Total	33 659 365	65 185	-	-	-	9 433	451 532	526 150	34 185 515	

