

**ADDRESS TO THE PROVINCIAL LEGISLATURE ON THE OCCASION OF
TABLING THE NORTHERN CAPE APPROPRIATION BILL OF 2005
BY MEC PAKES DIKGETSI
09 MARCH 2005**

**Madame Speaker
Honourable Premier
Members of the Executive Council
Honourable Members of the Legislature
Ladies and Gentlemen
Comrades and Friends**

Madame speaker

It gives me great pleasure today to table the first provincial budget in the aftermath of our third democratic general elections. In doing this we remain mindful of the message of hope that Premier Dipuo Peters delivered during her state of the province address and I quote:

“Today we continue the part of our journey which began a decade ago with the advent of democracy in South Africa. Just as our journey changed on that momentous day in 1994, so our journey is changing again. We are going to take a fork in the road to ensure we travel where the light shines brightest”

Premier Dipuo Peters 18 February 2005.

We are also mindful of the pledge by the congress of the people held fifty years ago in Kliptown. This pledge embodied a vision of an alternative society of a truly people centred democracy founded on the principle of universal human rights. Indeed we are happy and grateful that we will be celebrating human rights day in twelve days from today. Madame Speaker the Freedom Charter adopted by the congress of the people in Kliptown five decades ago

constitutes the programme of the people of our country for the creation of a truly democratic, non-racial, non-sexist, united, and prosperous country. The Freedom Charter continues to remain the cornerstone of our philosophy and forms the basis for the guiding principles of our government. We will continue to pursue the strategic goals we have set ourselves, and that is, to create a non-racial, non-sexist and democratic South Africa.

Reflection on the freedom charter reminds us that as South Africans we have come a long way in confronting intolerance, inhumanity and discrimination head on, as well as making significant inroads into the social backlogs that we inherited from the apartheid state, while at the same time rescuing our national economy.

Our national Minister of Finance observed correctly during his budget speech that over the past years we have transformed social policy, which is based on the principles of non-racialism, and non-sexism. At the same time we have also transformed the way in which we deliver our service by entrenching the principles of Batho Pele. He also alluded to the fact that in the years ahead we must make more rapid progress in building a society founded on solidarity, in which we give practical expression to our shared interest in addressing the needs of the most vulnerable.

The budget we present today is a budget of hope. It is a budget of hope because it is rooted in the reality of a country that is growing more confident of its ability to meet the needs of its people while progressively rolling back economic and social legacy of the apartheid past. We remain hopeful because through sound financial and economic management, our government is able to allocate more resources to building infrastructure, tackling poverty and developing the skills base.

As a province we are also encouraged by the fact that in January this year we launched the Northern Cape Provincial Growth and Development Strategy (NCPGDS). In partnership with the public, private and parastatal sectors together with labour and civil society we jointly determined a plan for the sustainable growth and development in our province. Amongst other things,

the NCPGDS seeks to establish the link between planning and budgeting, to determine that provincial and local government budgets are in line with jointly agreed objectives and to determine strategies aimed at upliftment of designated vulnerable groups such as women, the youth, those living with disabilities and the poor.

The primary objectives of the Northern Cape Provincial Growth and Development Strategy are the following:

- Promotion of the growth, diversification and transformation of the provincial economy; and
- Poverty Reduction through social development.

The above mentioned primary objectives are underpinned by the following supporting objectives:

- Development of requisite levels of human and social capital;
- Improvement of the efficiency, effectiveness of governance and other development institutions; and
- Enhancing infrastructure for economic growth and social development.

In order to give effect to the objectives of the NCPGDS we set ourselves a number of targets. Amongst other things, we intend to:

- maintain an average annual economic growth rate of between 4 and 6 per cent;
- halve unemployment by 2014;
- reduce the number of households living in poverty by 5 per cent per annum;
- improve the literacy rate by 50 per cent by 2014;
- provide shelter for all by 2014; and
- redistribute 30 per cent of productive agricultural land to PDI's by 2015.

Government, labour, private sector and civil society of the Northern Cape have committed themselves to achieving these targets. We are committed to

ensure that the NCPGDS becomes a living document and that continued stakeholder consultation is the hallmark.

ECONOMIC OUTLOOK

Madame Speaker our budget statement for the financial year 2005/2006 is tabled in a national economic environment of rising economic growth, increased investment, strong business confidence, low inflation rate and low interest rates. The Minister of Finance observed during the national budget speech that the growth of the South African Economy has averaged 3,2 per cent a year over the past four years. This improvement was facilitated and supported by buoyant domestic demand and a low interest rate environment, coupled with robust consumer and business confidence. It is against this background that the national economic growth is expected to exceed 4 per cent a year during the course of the next three years while inflation is likely to remain within the target range of 3 to 6 per cent. Furthermore sound macroeconomic policies, continuing strength of international commodity prices and a consistent monetary policy framework has also accelerated growth and employment creation in the South African economy. The present economic climate demonstrates that reforms of the past decade, sound fiscal policy and improved business confidence are now bearing fruit.

Our provincial economy has also benefited from the good performance of the national economy. In 2002 the Northern Cape recorded an economic growth rate of 1,3 per cent. However, in 2003 the economic growth rate increased to 1,8 per cent. This reflects an annual increase of 0,5 per cent in the regional gross domestic product (RGDP). The mining and quarry industry at 27,1 per cent was the largest contributor to economic growth in 2003. This was followed by the general government services sector at 11,5 per cent and the transport, storage and communication industry at 10,6 per cent in terms of their contribution to RGDP at market prices of the Northern Cape. The manufacturing industry decreased by 7,1 per cent and contributed 3,2 per cent to the regional RGDP. The construction industry had the lowest

contribution of 1,1 per cent to the RGDP. From the above it is evident that there are sufficient economic opportunities within our Province that needs to be pursued vigorously to continue the upward trend in the economic growth.

The contribution of our province to the country's Gross Domestic Product remains at just over 2 per cent. With regard to employment creation the Premier announced during the State of the Province address that the provincial government has exceeded its employment targets and created over 9,030 jobs last year. The provincial economy remains dependent on primary sectors such Agriculture and Mining. To this end the growth, transformation and diversification of the provincial economy as enshrined in the NCPGDS remains central to our plan to grow and develop the provincial economy.

Although our economy continues to perform well, President Thabo Mbeki correctly observed in his state of the nation address that the *“success in the growth of our economy should be measured not merely in terms of the returns that accrue to investors or the job opportunities to those with skills. Rather it should also manifest in the extent to which the marginalized in the wilderness of the second economy are included and are at least afforded sustainable livelihood”*. It is for this reason that our government remains committed to a programme of action to enhance higher rates of economic growth and development, improve quality of life of all people, and consolidate our social cohesion.

FISCAL DISCIPLINE

Madame speaker allow me to speak briefly about the issue of fiscal discipline. It is an open secret that during the past financial year the province faced a number of challenges relating to weak fiscal discipline in some areas. To this end the Executive Council, under the strong guidance of the Honourable Premier Ms. Dipuo Peters, instituted rigorous mechanisms including stringent fiscal discipline and saving mechanisms to control expenditure and to ensure more efficient utilisation of state resources. The measures we put in place as well as improved implementation of in-year-monitoring system has greatly

assisted us to address the situation. Today we are encouraged by the fact that the overspending patterns in some quarters have been arrested since our projections derived from the in-year-monitoring and reporting system indicates that we are more than likely to break even for the 2004/2005 financial year.

However, our efforts to ensure sound fiscal practice and discipline as well as more efficient management of state resources continues. The challenges facing our province with regard to poverty and unemployment as well as limited state resources, obliges us not to tolerate unauthorized, irregular, fruitless and wasteful expenditure. We have a collective responsibility to ensure that we continue with efforts aimed at improving the management of our finances.

Lack of requisite skills in financial management has been one of the main factors contributing to poor financial management. It is for this reason that our government remains committed to building capacity amongst financial managers. As part of our plan to ensure sound financial management, we have resolved that during the first year of the MTEF we will assist provincial departments and provincial public entities in building their capacity for efficient, effective and transparent financial management.

Madame Speaker, members will remember that 98 per cent of our provincial finances come from the equitable share. This means that our revenue base is very limited. In order to increase our financial resources we would be looking at ways through which the provincial revenue could be expanded and to ensure effective collection of provincial taxes. Currently, municipalities are collecting provincial taxes for the province. This situation has sometimes led to delays and lack of policy development in the area of provincial revenue.

The need to bring about more effective integration, co-ordination and alignment of activities of government so as to improve the development impact of government programmes remains critical. To this end our provincial growth and development strategy seeks to establish a link between policy, high-level provincial strategies, departmental strategic plans and budgets. As

government we will continue to ensure that our funding and spending patterns are related to the objectives that we have set in particular the fight against poverty and unemployment.

LOCAL GOVERNMENT

Madame Speaker,

The role of our local sphere of government in addressing the challenges facing our province remains critical. The point of departure of our government is that local government must ensure that all communities have access to basic services, that everyone can participate in planning and decision-making, that the local economy grows, that job opportunities increase, and that local resources are used wisely to improve the quality of life for everyone, now and in the future. Hence we talk of a developmental local government.

In order to ensure that we maximise utilisation of our resources in the fight against poverty and unemployment, co-ordination of intergovernmental planning across the three spheres of government is of critical importance. It is for this reason that our provincial growth and development strategy is premised amongst other things, on the promotion of the optimal utilisation of existing physical, human and financial resources and the integration of spatially coherent regional and local economic development and improved service delivery systems. The total envelope of resources that is spent by both local and provincial government amounts to just over R7 billion. In the period ahead the optimal utilisation of these financial resources to grow the economy will be of utmost importance.

INFRASTRUCTURE

One of the areas that will receive concerted attention during the MTEF period will be the Improvement of Infrastructure Delivery Process. The infrastructure

review report commissioned by government concludes that the infrastructure delivery process is not fully integrated both vertically and horizontally that the management of infrastructure delivery process is not well coordinated and fully reported, that the operating environment supporting delivery process is deficient and that there is a lack of understanding of the complete delivery process and the impact of supporting operating environment. The review report further recommends amongst other things that:-

- Implementation plans must be developed for improving the efficiency of infrastructure spending;
- All stakeholders in the Delivery Process, including those appointed and elected must be committed to the infrastructure Delivery Process;
- The roles and responsibilities of all stakeholders in the delivery process must be drafted, agreed to and documented in the terms of reference document;
- Service level agreements must be drafted where they do not exist and be agreed upon; and
- Management competency and capacity must be reviewed and measured quantitatively and must be improved if it is found to be inadequate for the management and integration of the complex Infrastructure Delivery Process.

Given the potential job creation capability that infrastructure delivery can create and the social impact it can create, special attention will be given to infrastructure delivery to ensure that infrastructure allocations are spent correctly and the intended output is delivered. If not correctly implemented, the province will be faced with the possibility of losing infrastructure grants to provinces that have the capacity to deliver infrastructure.

Madame speaker provision of adequate infrastructure for economic growth and development is key to our provincial growth and development strategy. We have set ourselves a target of achieving this by 2014. Almost three weeks ago the Honourable Premier announced a number of major projects pertaining to infrastructure development. To this end, the infrastructure

allocation has increased from R190, 5 million in the financial year 2004/2005 to R232, 5 million in this financial year. This means that we need to put in place systems aimed at ensuring that our infrastructure funding is utilised effectively and efficiently.

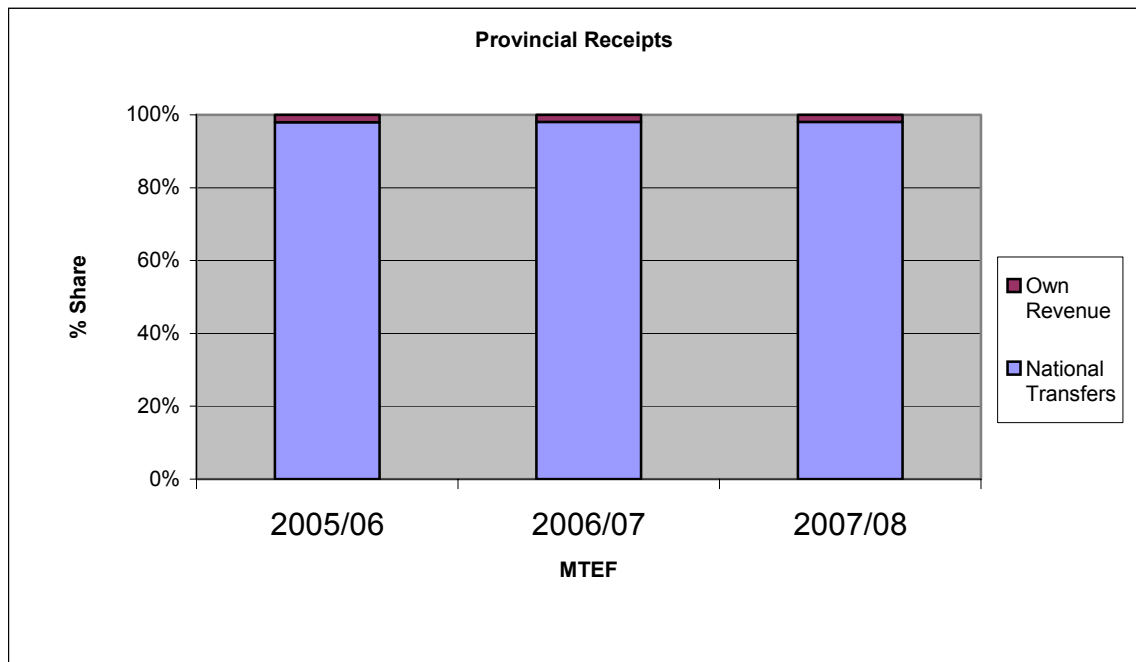
In order to ensure efficient utilisation of infrastructure funding and to prevent losing infrastructure grants to other provinces we are going to make use of the Infrastructure Development Improvement Toolkit. The Toolkit will assist us to trace spending progress in approved projects. This will further help us to make necessary interventions including channelling of funds to departments that are spending better in case where a particular department is slow in spending. It is important that departments must shift their thinking in line with new developments and, in this regard, greater emphasis should be placed in the planning of projects. In the main the manner in which we plan for projects needs to be overhauled. It is critical that in the planning phase appropriate timeframes should be set to ensure that allocated funds are spent within the funding timelines.

BUDGET 2005/2006

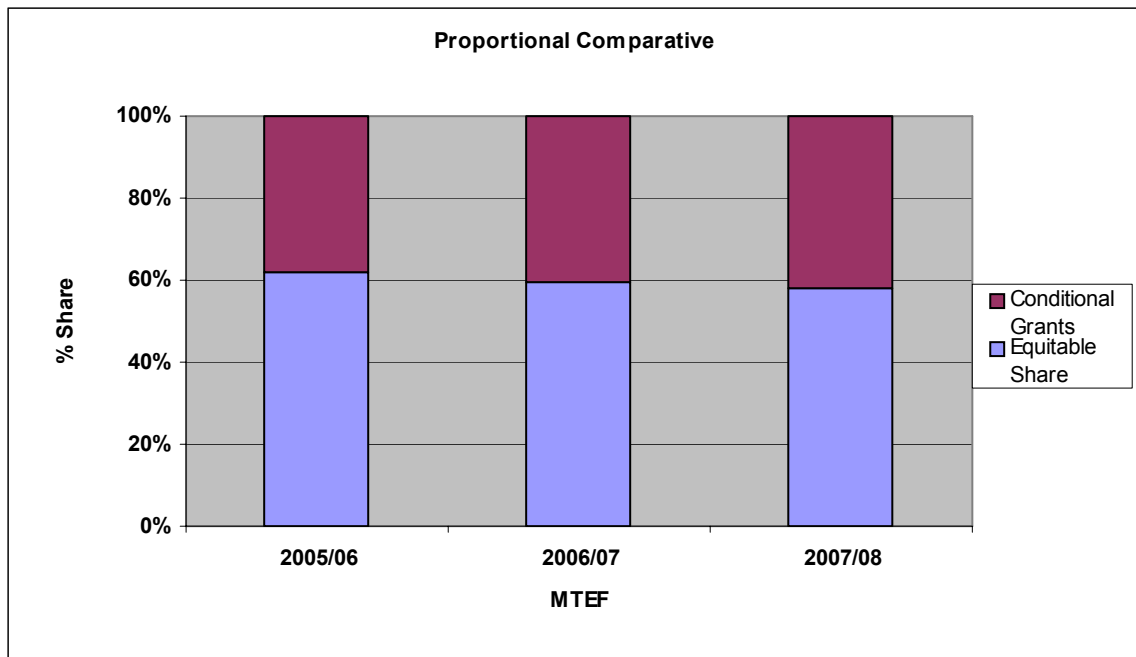
Madam Speaker, the budget we present today represents outcomes of a transparent and participatory budget process. Underlying it is our commitment to fight poverty and unemployment. The Minister of Finance noted during the budget speech that over the past decade government has made steady progress in raising the proportion of spending on social services that goes to the poorest 40 per cent of our people. It is for this reason that the major proportion of the provincial budget is spent on social services. In particular the overwhelming majority of our budget is spent on education, social services, and health.

We noted earlier that the biggest portion, which represents 98% of our provincial funding, is derived from nationally collected revenue of which 62,2% is equitable share while the remainder of 37,8% is in the form of conditional

grants. As citizens of the Province we only contribute 2% of provincial own revenue and I believe we can do better.

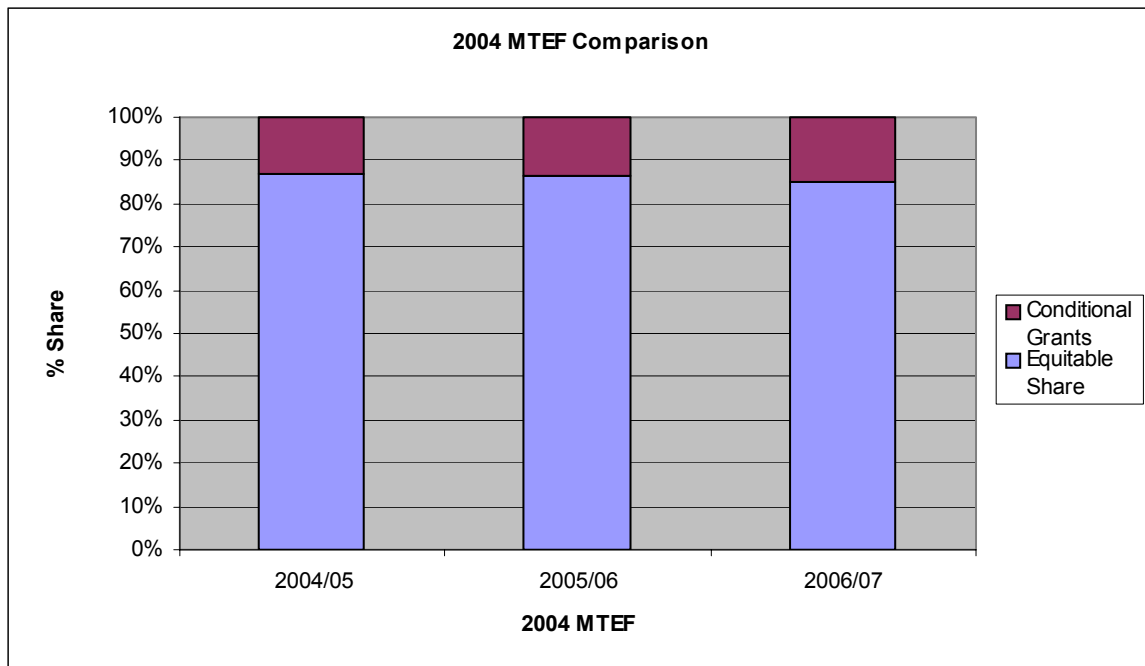


Our equitable share as a proportion of nationally collected revenue is declining from 62,2% in 2005/06 to 60% in 2006/07 and even declines further in 2007/08 to 58% while conditional grants moves in the opposite direction to that of the equitable share. Conditional grants increase from 37,8% in 2005/06 to 40 % in 2006/07 and 42% in 2007/08.

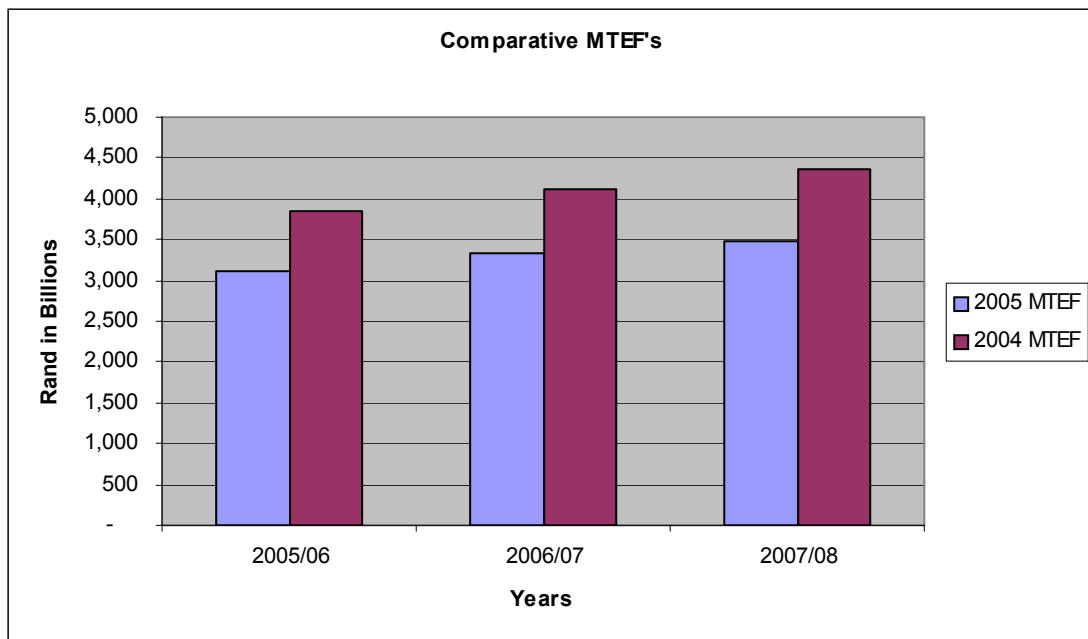


Madam Speaker, the question that needs to be asked is whether the decline in the equitable share as a proportion of nationally collected revenue will continue despite moderate increases in equitable share. One of the solutions lies in our ability to become more productive and increase our contribution to the National Gross Domestic Product and to increase our contribution to provincially collected revenue. The answer to the first question is more difficult than the latter but is achievable.

During the period under review we will be growing the revenue base to facilitate possible expansion of an envelope of public services to citizens. Last year, approximately this time we presented a different picture of the composition of our funding. When we tabled the budget, equitable share as proportion of total funding was 84,5% for 2005/06 and 83,2% for 2006/07 and 83,8% in 2007/08.



These drastic changes are the result of changes in population; our population is declining in numbers in terms of 2001 census, which affected the weighting in the equitable share formula because the equitable share formula is to a larger extent population driven. The second factor that brought about these differences is the transfer of social assistance grants from the provinces to national government. Until the end of the current financial year, social assistance grants were financed from equitable share and was left to the discretion of the provinces. The intended consolidation of social grants administration in a single national Agency reporting to the Minister of Social Development has resulted into significant changes to the budget framework. Social grants and associated administrative expenditure are now fully budgeted for on the national department of Social Development Vote as conditional grants to Provinces. These funds will be ring fenced and separately managed by provinces as an interim step towards establishing the new Social Security Agency, the transfer of social assistance grants from the Province to National Government has resulted into 24% of the provincial equitable share being transferred to national government. The phasing in of the new equitable share formula has also brought about downward revision of our equitable share. Madam Speaker, it is therefore clear that the allocations to our spending agencies had to be revised downward due to reasons explained earlier.



Our equitable share from nationally collected revenue amounts to R3, 124 billion in 2005/06 and increases to R3, 227 billion in 2006/07 or an increase of 6,5% and will in the outer year of the medium term expenditure framework increase to R3, 492 billion or 5% increase compared to 2006/07. Conditional grants will amount to R1, 899 billion and increase to R2, 514 billion in the outer year of the MTEF. Provincial own revenue is estimated at R105 million in 2005/06, R110 million in 2006/07 and R117 million in 2007/08 fiscal year. Total envelope of resources available to the province is estimated at R5, 128 billion in 2005/06, R5, 683 billion in 2006/07 and R6, 123 billion in 2007/08.

The social services sector, which includes education, health and social development accounts for 77,6 percent of the total provincial budget, debt redemption allocation takes 1,6 percent while the remaining 20,8 percent is allocated to non-social departments including the legislature. This demonstrates our government's commitment to a pro-poor agenda.

Compensation of employees accounts for 43 per cent of the total budget. This means that the Northern Cape spends the lowest on personnel expenditure nationally. Furthermore it allows us to channel more resources towards

poverty eradication programmes. Transfer payments account for 32,7% or R1, 674 billion in 2005/06. Capital expenditure increases by 62% to R280, 8 million in 2005/06 which also represents an increase on our infrastructure funding. This is necessitated by the need for capital expenditure as a way of growing the economy. Goods and services account for R967, 9 million in 2005/06. This will give further stimulus to local economic development.

Economic Classification	2005/06		2006/07		2007/08	
	R'000	%	R'000	%	R'000	%
Compensation of Employees	2,204,603	42.99	2,324,705	40.91	2,456,541	40.12
Transfers & Subsidies	1,674,364	32.65	1,819,980	32.03	1,970,280	32.18
Goods & Services	967,936	18.88	1,083,128	19.06	1,149,797	18.78
Payments for Capital Assets	280,793	5.48	454,709	8.00	546,366	8.92
Total Payments	5,127,696	100.00	5,682,522	100.00	6,122,984	100.00

Madam Speaker,

Let me take this opportunity to unpack the specific proposals for the financial year 2005/2006. Individual departmental allocations can be found in the attached annexures.

GOVERNANCE

Madame Speaker,

As we forge ahead with our fight against poverty and unemployment, policy co-ordination to ensure integrated and coherent regional and local economic development becomes critical. The Office of the Premier plays a critical role in ensuring good governance in the province. In recognition of the important role played by this office an additional increase of R15 million has been provided for in this financial year.

Central to our belief in good governance is the oversight role of our legislature and its role in facilitating a people centred democracy by ensuring that people continue to participate in the legislative process. This means that we must continue to create an environment for the legislature to play its oversight role

effectively. In this regard the Legislature received additional R12 million to correct the base line budget. The total allocation to the Premier's Office and the Legislature accounts for about 3 per cent of the total budget.

ECONOMIC SERVICES

The Premier announced during her State of the Province address that the Innovation Fund would be used over the next three years to systematically unlock development funding for creative and innovative economic development initiatives. In this regard, an additional R15 million has been allocated to top up the Innovation fund.

Agriculture remains one of the key sectors with the potential to substantially contribute to our objective of transforming the provincial economy. To this end Agriculture and Land Reform baseline has been increased by R20 million to enable the department to improve veterinary services, land care as well as food security.

Transport, Roads and Works budget includes infrastructure grant of R106 million. This amount is for the expansion of our investment in road infrastructure, which represents a shift in terms of growing the provincial economy. This is further boosted by conditional grants of R69 million for the Hospital Revitalisation Programme and R76 million for Tertiary Services. Both these conditional grants are located within the Health Vote.

The Premier announced almost three weeks ago that the Tourism Masterplan would be completed by 1st May 2005. In order to facilitate this process and to ensure that the province is well marketed as a destination of choice, the budget allocated to Tourism, Environment and Conservation has been increased to augment and establish the department as a result of functions that have been shifted from departments of Economic Affairs and Agriculture and Land Reform. This shift of functions is grounded in our acknowledgement as a province that sustainable development requires us to put systems in place to ensure the protection of bio-diversity and the environment as well as

to improve coastal management.

SOCIAL SERVICES

As alluded to by the Premier in her State of the Province address education continues to remain a high priority of our government. This is demonstrated by the fact that we have allocated over R1, 5 billion to education. This budget makes provision for increasing salaries of our educators, scarce skills allowance for mathematics teacher at schools and performance based pay progression system to replace the 1% adjustment each year.

Our government remains committed and focused in ensuring a healthy nation, that people have access to health services and that communicable diseases are prevented. To this end, the Department Health has been allocated an amount just over R941 million. This includes the HIV/AIDS grant which increases by an additional R40, 2 million over the MTEF period, and health professional training and development grant which increases by R6, 7 million over the current allocations. This will also allow us to attract medical personnel with requisite skills to assist in dealing with the challenges of providing health services to the people of the Northern Cape.

The Department of Social Services will receive an amount of R1, 2 billion as conditional grant for Social Assistance grants to further enhance our ability to ensure that we create a safety net for the poorest of the poor. Social Services will be monitored in terms of conditions set in the Division of Revenue Act and will focus on the grant integration process, service delivery quality, business planning and financial management, fraud minimization, beneficiary payment processes and efficient management of service providers. This grants allocations to Social Development are based on certain beneficiary growth assumptions and increases to grant values.

Madame Speaker, we need to ensure that we develop ways and means to ensure that the necessary infrastructure is in place to allow our province to participate in the World Cup 2010 processes. To this end, the Department of Sports, Arts and Culture will receive a total allocation of R55 million which is

inclusive of R2, 6 million for a mass sport and recreation programme.

Baseline allocation for the department of Finance has been increased to provide for capacity building to enable the department to render proper support and leadership in financial management to line function departments. An amount of R68 million is voted for the department of Finance in this financial year.

Law Enforcement integration and co-ordination is a priority for our government. It is for this reason that the department of Safety and Liaison's budget takes into account the transfer of law enforcement function from the department of Public Works Roads and Transport including start up costs to set up the law enforcement unit. To this end, the overall of R51, 2 million budget allocation for this department includes an amount of R1, 7 million that has been set aside for the law enforcement function.

For the Department of Housing and Local Government an amount of R209 million is voted for the financial year 2005/2006. This amount includes conditional grants for Housing Subsidies and Provincial Infrastructure.

CONCLUSION

Madam Speaker,

In the last decade of democracy we have put in place policies that enhance revenue collection, fiscal discipline, debt reduction and efficient utilisation of scarce resources. In the decade ahead we need to entrench and institutionalise the implementation of these policies. Emanating from these policies is the tools of planning which includes, amongst other things, improvement of quality for better service delivery and development, linking our planning with the Medium Term Expenditure Framework, harmonisation of planning in the three spheres of government through drawing linkages between the National Spatial Development Plan, Provincial Growth and Development Strategy and the Integrated Development Plans of local government.

Another important development in our legislative framework is the new approach to supply chain management. In this regard the Preferential Procurement Policy Framework Act was designed to overhaul the way assets are managed and accounted for within the public sector. The new approach requires us to ensure that Preferential Procurement is used as an effective instrument to promote Broad Based Black Economic Empowerment and Small Medium and Micro Enterprises. An effective utilisation of these tools will contribute significantly to the transformation, growth and development of our economy.

The ultimate end of a budget in the current legislative framework, is the tabling of annual reports indicating how the allocated funds, were utilised. The annual reports tell us what goods and services were purchased with the taxpayers money and the constitution requires that transactions entered into must be audited to ensure efficiency and effectiveness and that value for money was received.

The audit outcomes of 2003/04 financial year leaves much to be desired. We have fared badly in most instances with provincial treasury leading the pack of disclaimers. This is not the standard by which we would like to be measured. Let me remind the house that the aim of the Public Finance Management Act is to modernize financial management in the public sector, and, in the process reduce fraud, corruption and wasteful expenditure. More effective and efficient use of public resource will maximize the capacity of Government to deliver services. The Public Finance Management Act enables accounting officers to manage, but at the same time, holds them accountable for the resources they use. It establishes clear lines of accountability and broad frameworks of best practice that managers can adopt, or where necessary, adapt. The Act is not intended to make managers so cautious that they fail to deliver the outputs agreed to in their strategic plans for fear of contravening Public Finance Management Act. Any accounting officer underspending or overspending against their respective departments vote will be transgressing the Act and be open to the sanctions as specified in the Act.

Madame Speaker allow me to express my sincerest gratitude and appreciation to:

- The Premier for her leadership and Guidance;
- Colleagues in the Executive Council for their Cooperation and commitment;
- Members of the Provincial Legislature;
- The National Minister and Deputy Minister of Finance, The National Treasury and members of the Budget Council for their co-operative style in dealing with the budget process, as well as the members of the Financial and Fiscal Commission;
- The various Accounting Officers and their staff for the co-operation and commitment to sound financial management; and finally
- The officials of the Provincial Treasury and the Ministry who laboured tirelessly to ensure that the budget is tabled correctly.

Madame Speaker. It is with pleasure that I table:

- The Northern Cape Appropriation Bill 2005
- The Budget Statement for the 2005/2006, MTEF including the two outer years which takes into account Estimates of Revenue and Expenditure.

I thank you!

Annexure A

MTEF BASELINE ALLOCATION 2005/06 - 2007/08

Department	2005/06		2006/07		2007/08	
	Allocation	%	Allocation	%	Allocation	%
Office of the Premier	86,845	1.69	92,347	1.63	87,997	1.44
Legislature	53,165	1.04	58,919	1.04	57,666	0.94
Law Enforcement, Safety and Liaison	51,237	1.00	57,496	1.01	57,421	0.94
Education	1,533,960	29.92	1,605,756	28.26	1,700,371	27.77
Transport, Roads & Works	310,544	6.06	361,453	6.36	434,200	7.09
Economic Affairs	66,500	1.30	66,971	1.18	69,643	1.14
Sports, Arts & Culture	55,314	1.08	58,229	1.02	62,115	1.01
Finance	68,167	1.33	80,101	1.41	81,017	1.32
Housing & Local Government	208,997	4.08	229,295	4.04	255,881	4.18
Health	942,069	18.37	1,161,231	20.44	1,240,568	20.26
Social Services & Population Development	1,504,858	29.35	1,649,187	29.02	1,782,390	29.11
Agriculture and Land Reform	116,123	2.26	124,025	2.18	140,595	2.30
Tourism, Environment & Conservation	49,917	0.97	52,512	0.92	58,030	0.95
Total Allocation to Departments	5,047,696	98.44	5,597,522	98.50	6,027,894	98.45
Debt Redemption	80,000	1.56	85,000	1.50	95,000	1.55
Total Funding Available	5,127,696	100.00	5,682,522	100.00	6,122,894	100.00