

Table 2 Expenditure

R thousand	Revised estimate					2011/12					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	January				Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
						Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets						
<b>Central Government Administration</b>	<b>13 568 170</b>	<b>54 115 330</b>	<b>1 797 758</b>	<b>500</b>	<b>69 481 758</b>	<b>1 139 463</b>	<b>1 582 090</b>	<b>95 500</b>	<b>172</b>	<b>2 817 225</b>	<b>9 622 200</b>	<b>37 312 373</b>	<b>1 423 245</b>	<b>2 891</b>	<b>48 360 709</b>
1 The Presidency	473 775	448 367	8 768	-	930 910	30 042	31 247	262	-	61 551	371 779	331 706	3 796	-	707 281
2 Parliament	971 379	297 599	3 912	-	1 272 890	76 919	81 652	205	-	158 776	795 736	297 816	2 869	-	1 096 421
3 Cooperative Governance and Traditional Affairs	727 414	47 456 969	19 779	500	48 204 662	260 847	1 065 961	131	35	1 326 974	675 420	32 265 863	4 695	436	32 946 414
4 Home Affairs	4 798 777	1 036 966	15 071	-	5 850 814	205 295	90 944	27 555	-	323 794	2 876 447	915 563	582 148	217	4 374 375
5 International Relations and Cooperation	4 146 996	809 943	196 450	-	5 153 389	396 250	9 790	8 125	137	414 302	2 976 383	146 535	64 668	2 238	3 189 824
6 Performance Monitoring and Evaluation	93 098	-	3 104	-	96 202	6 273	-	1 825	-	8 098	54 872	-	3 064	-	57 936
7 Public Works	2 275 861	4 010 315	1 543 568	-	7 829 744	152 126	293 325	57 397	-	502 848	1 778 269	3 318 069	757 492	-	5 853 830
8 Women, Children and People with Disabilities	80 870	55 171	7 106	-	143 147	11 711	9 171	-	-	20 882	93 294	36 821	4 513	-	134 628
<b>Financial and Administrative Services</b>	<b>6 070 961</b>	<b>22 082 037</b>	<b>152 038</b>	<b>750 000</b>	<b>29 055 036</b>	<b>437 616</b>	<b>2 492 880</b>	<b>9 851</b>	<b>3</b>	<b>2 940 350</b>	<b>4 658 365</b>	<b>15 743 211</b>	<b>86 268</b>	<b>750 033</b>	<b>21 237 877</b>
9 Government Communications and Information System	342 781	96 751	2 411	-	441 943	24 890	2	75	-	24 967	232 959	96 939	3 975	24	333 897
10 National Treasury	1 542 372	21 526 490	20 609	750 000	23 839 471	156 153	2 465 265	237	-	2 621 655	949 882	15 235 662	4 701	750 000	16 940 245
11 Public Enterprises	194 134	157 008	2 200	-	353 342	17 979	31	37	-	18 047	139 245	156 289	1 804	-	297 338
12 Public Service and Administration	395 059	291 067	4 027	-	690 153	20 332	27 474	428	3	48 237	246 212	249 226	5 746	9	501 193
13 Statistics South Africa	3 596 615	10 721	122 791	-	3 730 127	218 262	108	9 074	-	227 444	3 090 067	5 095	70 042	-	3 165 204
<b>Social Services</b>	<b>6 493 007</b>	<b>170 614 684</b>	<b>899 343</b>	<b>-</b>	<b>178 007 034</b>	<b>343 679</b>	<b>14 161 494</b>	<b>17 489</b>	<b>305</b>	<b>14 522 967</b>	<b>3 305 620</b>	<b>148 748 644</b>	<b>168 848</b>	<b>2 585</b>	<b>152 225 697</b>
14 Arts and Culture	483 615	2 046 912	6 406	-	2 536 933	18 824	174 582	9 116	2	202 524	313 003	1 503 553	129 512	48	1 946 116
15 Basic Education	2 157 194	11 215 838	707 434	-	14 080 466	76 874	2 114 280	4 441	-	2 195 595	1 010 916	10 440 412	7 580	6	11 458 914
16 Health	1 337 717	24 594 739	35 515	-	25 967 971	60 682	2 083 741	2 245	286	2 146 954	737 213	21 116 953	15 703	1 841	21 871 710
17 Higher Education and Training	473 835	27 814 024	11 655	-	28 299 514	42 822	843 635	282	17	886 756	353 353	27 153 614	2 329	17	27 509 313
18 Labour	1 273 052	626 267	118 064	-	2 017 383	118 789	10 858	(75)	-	129 572	1 067 416	621 809	6 206	673	1 696 104
19 Social Development	544 860	103 724 800	14 227	-	104 283 887	12 096	8 854 273	1 340	-	8 867 709	(336 835)	87 337 585	6 562	-	87 007 312
20 Sport and Recreation South Africa	222 734	592 104	6 042	-	820 880	13 592	80 125	140	-	93 857	160 554	574 718	956	-	736 228
<b>Justice, Crime Prevention and Security</b>	<b>107 622 653</b>	<b>8 254 710</b>	<b>5 444 414</b>	<b>5</b>	<b>121 321 782</b>	<b>8 975 309</b>	<b>650 393</b>	<b>306 176</b>	<b>824</b>	<b>9 932 702</b>	<b>85 940 580</b>	<b>7 099 895</b>	<b>3 162 129</b>	<b>9 444</b>	<b>96 212 048</b>
21 Correctional Services	15 413 144	71 446	1 202 335	-	16 686 925	1 390 132	2 814	18 876	-	1 411 822	12 220 213	44 466	596 435	-	12 861 114
22 Defence and Military Veterans	28 090 710	5 907 281	351 096	-	34 349 087	2 192 640	481 287	46 793	-	2 720 720	21 783 401	5 061 751	388 516	-	27 233 668
23 Independent Complaints Directorate	149 293	87	4 149	5	153 534	10 432	87	21	1	10 541	102 928	87	1 429	10	104 454
24 Justice and Constitutional Development	8 884 073	1 811 274	886 352	-	11 581 699	785 282	137 467	46 667	6	969 422	7 170 284	1 572 122	840 504	3 664	9 586 574
25 Police	55 085 433	464 622	3 000 482	-	58 550 537	4 596 823	28 738	193 819	817	4 820 197	44 663 754	421 469	1 335 245	5 770	46 426 238
<b>Economic Services and Infrastructure Development</b>	<b>15 165 897</b>	<b>88 311 361</b>	<b>3 836 373</b>	<b>10</b>	<b>107 313 641</b>	<b>1 328 886</b>	<b>8 898 843</b>	<b>371 828</b>	<b>26 622</b>	<b>10 626 179</b>	<b>10 441 265</b>	<b>73 393 472</b>	<b>2 003 237</b>	<b>29 827</b>	<b>85 867 801</b>
26 Agriculture, Forestry and Fisheries	2 033 575	2 785 304	145 570	-	4 964 449	138 976	754 247	5 123	22	898 368	1 629 210	2 764 048	85 582	309	4 379 149
27 Communications	589 090	1 409 516	4 259	-	2 002 865	33 478	112 421	90	29	146 018	272 773	794 581	2 487	39	1 069 880
28 Economic Development	125 041	466 823	6 495	-	598 359	(12 856)	102 518	(594)	-	89 068	71 491	466 547	942	-	538 980
29 Energy	366 771	5 826 267	7 871	-	6 200 909	21 022	536 966	85	-	558 073	431 631	4 500 334	3 137	1	4 935 103
30 Environmental Affairs	1 544 153	2 010 666	646 797	-	4 201 616	123 406	153 656	1 158	12	278 232	1 258 613	1 378 388	481 573	56	3 118 630
31 Human Settlements	648 888	21 881 276	295 367	10	22 825 541	39 499	733 641	451	-	773 591	383 107	17 499 285	2 587	8	17 884 987
32 Mineral Resources	588 793	438 439	11 733	-	1 038 965	48 305	51 775	282	-	100 362	526 887	332 882	6 397	204	866 370
33 Rural Development and Land Reform	3 137 551	4 955 785	43 361	-	8 136 697	165 374	462 881	125 569	1 046	754 870	1 967 120	3 534 694	151 586	2 119	5 655 519
34 Science and Technology	365 303	4 038 442	3 258	-	4 407 003	25 274	483 368	295	-	508 937	278 118	3 746 193	4 893	183	4 029 387
35 Tourism	272 511	965 509	26 965	-	1 264 985	15 389	154 259	2 068	-	171 716	181 927	903 253	21 071	6	1 106 257
36 Trade and Industry	1 299 193	5 533 381	43 939	-	6 876 513	105 673	403 217	924	71	509 885	920 598	4 858 727	20 480	1 245	5 801 505
37 Transport	1 275 727	34 487 545	4 148	-	35 767 420	475 672	4 098 276	115	32	4 574 095	979 632	30 001 440	2 361	167	30 983 600
38 Water Affairs	2 919 301	3 512 408	2 596 610	-	9 028 319	149 674	851 618	236 262	25 410	1 262 964	1 640 158	2 613 100	1 220 141	25 490	5 498 889
<b>Total appropriation by vote</b>	<b>148 920 688</b>	<b>343 378 122</b>	<b>12 129 926</b>	<b>750 515</b>	<b>505 179 251</b>	<b>12 224 953</b>	<b>27 785 700</b>	<b>800 844</b>	<b>27 926</b>	<b>40 839 423</b>	<b>113 968 030</b>	<b>282 297 595</b>	<b>6 843 727</b>	<b>794 780</b>	<b>403 904 132</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
<b>State debt cost (National Treasury)</b>	<b>76 864 014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76 864 014</b>	<b>5 655 974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 655 974</b>	<b>59 404 703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59 404 703</b>
Interest	76 752 711	-	-	-	76 752 711	5 636 241	-	-	-	5 636 241	59 326 377	-	-	-	59 326 377
Other Cost	111 303	-	-	-	111 303	19 733	-	-	-	19 733	78 326	-	-	-	78 326
<b>Provincial equitable share (National Treasury)</b>	<b>-</b>	<b>291 735 509</b>	<b>-</b>	<b>-</b>	<b>291 735 509</b>	<b>-</b>	<b>27 283 744</b>	<b>-</b>	<b>-</b>	<b>27 283 744</b>	<b>-</b>	<b>243 653 377</b>	<b>-</b>	<b>-</b>	<b>243 653 377</b>
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>-</b>	<b>8 573 130</b>	<b>-</b>	<b>-</b>	<b>8 573 130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 715 420</b>	<b>-</b>	<b>-</b>	<b>5 715 420</b>
<b>Other</b>	<b>1 113 477</b>	<b>10 552 874</b>	<b>-</b>	<b>-</b>	<b>11 666 351</b>	<b>186 404</b>	<b>3 697</b>	<b>-</b>	<b>-</b>	<b>190 101</b>	<b>3 496 773</b>	<b>5 886 181</b>	<b>-</b>	<b>-</b>	<b>9 382 954</b>
President and Deputy President salary (The Presidency)	3 837	-	-	-	3 837	46	-	-	-	46	3 435	-	-	-	3 435
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	341 370	-	-	-	341 370
Skills levy and Setas (Higher Education and Training)	-	9 148 712	-	-	9 148 712	-	-	-	-	-	1 511 909	5 824 206	-	-	7 336 115
Judges and magistrates salaries (Justice and Constitutional Development)	700 000	1 404 162	-	-	2 104 162	152 221	3 697	-	-	155 918	1 640 059	61 975	-	-	1 702 034
<b>Total direct charges against the National Revenue Fund</b>	<b>77 977 491</b>	<b>310 861 513</b>	<b>-</b>	<b>-</b>	<b>388 839 004</b>	<b>5 842 378</b>	<b>27 287 441</b>	<b>-</b>	<b>-</b>	<b>33 129 819</b>	<b>62 901 476</b>	<b>255 254 978</b>	<b>-</b>	<b>-</b>	<b>318 156 454</b>
<b>Projected underspending</b>	<b>(6 000 000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6 000 000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>220 898 179</b>	<b>654 239 635</b>	<b>12 129 926</b>	<b>750 515</b>	<b>888 018 255</b>	<b>18 067 331</b>	<b>55 073 141</b>	<b>800 844</b>	<b>27 926</b>	<b>73 969 242</b>	<b>176 869 506</b>	<b>537 552 573</b>	<b>6 843 727</b>	<b>794 780</b>	<b>722 060 586</b>

Table 2 Expenditure (continued page 2)

R thousand	2010/11														
	Audited outcome					January					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
<b>Central Government Administration</b>	<b>11 869 283</b>	<b>50 285 799</b>	<b>1 895 461</b>	<b>107 259</b>	<b>64 157 802</b>	<b>1 079 001</b>	<b>697 689</b>	<b>101 116</b>	<b>47</b>	<b>1 877 853</b>	<b>9 136 110</b>	<b>38 149 342</b>	<b>1 017 047</b>	<b>630</b>	<b>48 303 129</b>
1 The Presidency	417 504	399 369	19 018	-	835 891	28 080	38	614	6	28 738	330 446	300 326	14 119	66	644 957
2 Parliament	902 806	281 914	16 901	-	1 201 621	68 693	70 480	905	-	140 078	730 878	284 580	10 608	-	1 026 066
3 Cooperative Governance and Traditional Affairs	588 473	43 850 073	17 592	272	44 456 410	35 686	334 510	484	27	370 707	574 169	33 079 284	(395)	105	33 653 163
4 Home Affairs	4 487 645	1 601 465	404 038	28 546	6 521 694	457 564	219 634	2 249	-	679 447	3 150 358	1 118 106	161 644	85	4 430 193
5 International Relations and Cooperation	3 502 562	798 468	92 548	23 605	4 417 183	269 819	72 787	1 827	14	344 447	2 750 068	161 478	38 029	337	2 949 912
6 Public Works	1 912 582	3 302 542	1 345 123	54 836	6 615 083	172 137	240	95 037	-	267 414	1 549 417	3 205 568	793 042	37	5 548 064
7 Women, Children and People with Disabilities	57 711	51 968	241	-	109 920	47 022	-	-	-	47 022	50 774	-	-	-	50 774
<b>Financial and Administrative Services</b>	<b>3 649 572</b>	<b>26 026 516</b>	<b>80 303</b>	<b>20 889 356</b>	<b>50 645 747</b>	<b>315 196</b>	<b>1 751 777</b>	<b>6 833</b>	<b>648</b>	<b>2 074 454</b>	<b>2 821 592</b>	<b>20 704 545</b>	<b>40 476</b>	<b>15 886 983</b>	<b>39 453 596</b>
8 Government Communications and Information System	329 442	187 586	5 109	192	522 329	18 759	33 786	59	-	52 604	251 622	187 622	3 381	185	442 812
9 National Treasury	1 170 088	25 334 547	8 568	20 747 183	47 260 386	63 530	1 685 092	(123)	-	1 748 999	937 120	20 077 278	4 686	15 746 806	36 765 890
10 Public Enterprises	160 148	237 990	3 169	138 694	540 001	12 936	-	835	-	13 771	120 116	217 319	1 624	138 600	477 659
11 Public Service and Administration	364 884	256 210	6 933	138	628 165	16 918	31 849	166	69	49 002	279 781	214 801	3 749	77	498 408
12 Statistics South Africa	1 625 010	10 183	56 524	3 149	1 694 866	203 053	1 050	5 896	579	210 578	1 232 953	7 525	27 036	1 315	1 268 829
<b>Social Services</b>	<b>4 637 945</b>	<b>144 775 501</b>	<b>129 605</b>	<b>1 144</b>	<b>149 544 195</b>	<b>316 819</b>	<b>11 348 982</b>	<b>14 987</b>	<b>19</b>	<b>11 680 807</b>	<b>3 829 170</b>	<b>128 041 381</b>	<b>215 414</b>	<b>795</b>	<b>132 086 760</b>
13 Arts and Culture	361 219	1 885 161	2 207	232	2 248 819	24 098	86 341	10 376	15	11 680 807	3 829 170	128 041 381	215 414	795	132 086 760
14 Basic Education	1 128 456	4 373 846	12 775	-	5 515 077	50 560	924 722	442	-	975 724	733 961	4 312 395	4 693	2	5 051 051
15 Health	898 009	20 002 222	17 782	566	20 918 579	70 288	1 719 260	597	-	1 790 145	687 102	17 107 009	12 456	565	17 807 132
16 Higher Education and Training	385 206	23 361 766	5 380	2	23 752 354	22 716	685 370	154	-	708 240	275 787	22 641 688	4 085	-	22 921 560
17 Labour	1 185 040	561 038	80 213	19	1 826 310	84 045	7 392	2 487	-	93 924	593 445	519 395	11 525	17	1 524 382
18 Social Development	500 533	93 524 138	6 173	186	94 031 030	52 131	7 844 853	537	-	7 897 521	732 019	81 061 474	2 583	2	81 796 078
19 Sport and Recreation South Africa	179 482	1 067 330	5 075	139	1 252 026	12 981	81 044	394	4	94 423	130 251	1 026 329	1 716	9	1 158 305
<b>Justice, Crime Prevention and Security</b>	<b>97 189 398</b>	<b>6 055 373</b>	<b>6 045 886</b>	<b>193 631</b>	<b>109 484 288</b>	<b>8 378 874</b>	<b>309 614</b>	<b>408 126</b>	<b>26</b>	<b>9 096 640</b>	<b>79 796 188</b>	<b>4 225 177</b>	<b>3 457 211</b>	<b>14 689</b>	<b>87 493 265</b>
20 Correctional Services	13 518 436	64 541	1 110 593	5 273	14 698 843	10 333 741	1 912	112 197	-	1 147 850	10 691 766	30 124	542 808	-	11 264 698
21 Defence and Military Veterans	25 487 801	3 888 017	899 554	166 999	30 442 371	2 401 497	131 142	63 117	-	2 595 756	21 248 938	2 451 795	463 358	-	24 164 091
22 Independent Complaints Directorate	126 676	74	2 656	38	128 444	8 840	-	-	1	8 841	100 422	-	1 764	1	102 187
23 Justice and Constitutional Development	8 323 893	1 602 445	740 147	18 445	10 684 930	710 394	144 038	9 947	25	864 404	6 550 642	1 343 718	579 783	14 688	8 488 831
24 Police	49 733 592	500 296	3 292 936	2 876	53 529 700	4 224 402	32 522	222 865	-	4 479 789	41 204 420	399 540	1 869 498	-	43 473 458
<b>Economic Services and Infrastructure Development</b>	<b>11 892 998</b>	<b>66 797 607</b>	<b>3 058 527</b>	<b>13 896</b>	<b>81 763 028</b>	<b>894 664</b>	<b>5 244 946</b>	<b>151 238</b>	<b>1 744</b>	<b>6 292 592</b>	<b>9 213 780</b>	<b>56 074 420</b>	<b>659 270</b>	<b>3 125</b>	<b>65 950 595</b>
25 Agriculture, Forestry and Fisheries	1 755 364	1 983 747	1 111 301	252	3 850 664	143 480	181 456	7 905	54	332 895	1 382 296	1 941 803	67 125	139	3 391 323
26 Communications	321 047	1 102 323	2 399	708	1 426 477	24 480	80 441	136	-	105 057	250 472	818 124	1 617	118	1 070 331
27 Economic Development	39 880	356 460	4 334	-	400 674	3 666	74 883	220	-	78 769	27 514	315 131	1 622	-	344 301
28 Energy	233 860	5 268 206	3 320	-	5 505 386	18 340	153 285	187	-	171 812	245 014	4 008 284	2 144	-	4 255 442
29 Environmental Affairs	821 785	1 162 369	405 475	394	2 390 023	50 140	45 793	112 182	51	208 166	607 526	902 096	397 134	288	1 907 044
30 Human Settlements	439 083	15 533 356	119 312	199	16 091 950	26 867	1 159 658	1 450	-	1 187 975	345 663	12 878 199	16 603	14	13 240 479
31 Mineral Resources	532 961	438 120	23 566	50	994 697	48 562	28 948	(33)	-	77 477	420 363	338 823	22 019	33	781 238
32 Rural Development and Land Reform	2 136 770	4 167 527	815 713	2 846	7 122 856	196 772	616 950	2 489	1 297	817 508	1 535 848	4 115 739	22 667	1 662	5 675 916
33 Science and Technology	331 698	3 709 582	10 603	19	4 051 902	21 314	287 218	898	-	309 430	253 647	3 019 197	3 435	20	3 276 299
34 Tourism	213 867	912 843	16 763	3	1 143 476	13 400	48 284	123	-	61 807	128 949	785 358	3 020	-	917 327
35 Trade and Industry	990 040	4 789 206	15 189	2 306	5 796 741	53 087	699 565	551	341	753 544	765 570	3 801 753	7 298	726	4 575 347
36 Transport	929 050	24 142 609	1 888	1 498	25 075 045	37 964	1 991 736	35	1	2 029 736	820 852	20 462 537	1 702	33	21 285 124
37 Water Affairs	3 147 593	3 231 259	1 528 664	5 621	7 913 137	256 592	(123 271)	25 095	-	158 416	2 430 106	2 687 376	112 844	92	5 230 418
<b>Total appropriation by vote</b>	<b>129 239 196</b>	<b>293 940 796</b>	<b>11 209 782</b>	<b>21 205 286</b>	<b>455 595 060</b>	<b>10 984 554</b>	<b>19 353 008</b>	<b>682 300</b>	<b>2 484</b>	<b>31 022 346</b>	<b>104 796 840</b>	<b>247 194 865</b>	<b>5 389 418</b>	<b>15 906 222</b>	<b>373 287 345</b>
<b>Plus:</b>															
<b>Direct charges against the National Revenue Fund</b>															
State debt cost (National Treasury)	66 226 844	-	-	-	66 226 844	4 555 421	-	-	-	4 555 421	51 371 052	-	-	-	51 371 052
Interest	66 170 411	-	-	-	66 170 411	4 552 822	-	-	-	4 552 822	51 325 427	-	-	-	51 325 427
Other Cost	56 433	-	-	-	56 433	2 599	-	-	-	2 599	45 625	-	-	-	45 625
Provincial equitable share (National Treasury)	-	265 139 448	-	-	265 139 448	-	22 129 026	-	-	22 129 026	-	220 881 398	-	-	220 881 398
General fuel levy sharing with metros (National Treasury)	-	7 542 361	-	-	7 542 361	-	-	-	-	-	-	5 028 240	-	-	5 028 240
Other	2 254 907	8 431 210	-	-	10 686 117	191 942	738 508	-	-	930 450	1 881 135	6 867 533	-	-	8 748 668
President and Deputy President salary (The Presidency)	3 950	-	-	-	3 950	273	-	-	-	273	3 339	(46)	-	-	3 293
Members remuneration (Parliament)	392 679	-	-	-	392 679	32 723	-	-	-	32 723	327 230	-	-	-	327 230
Skills levy and Setas (Higher Education and Training)	-	8 379 259	-	-	8 379 259	-	735 157	-	-	735 157	-	6 829 497	-	-	6 829 497
Judges and magistrates salaries (Justice and Constitutional Development)	1 858 278	51 951	-	-	1 910 229	158 946	3 351	-	-	162 297	1 550 566	38 082	-	-	1 588 648
<b>Total direct charges against the National Revenue Fund</b>	<b>68 481 751</b>	<b>281 113 019</b>			<b>349 594 770</b>	<b>4 747 363</b>	<b>22 867 534</b>			<b>27 614 897</b>	<b>53 252 187</b>	<b>232 777 171</b>			<b>286 029 358</b>
<b>Total</b>	<b>197 720 947</b>	<b>575 053 815</b>	<b>11 209 782</b>	<b>21 205 286</b>	<b>805 189 830</b>	<b>15 731 917</b>	<b>42 220 542</b>	<b>682 300</b>	<b>2 484</b>	<b>58 637 243</b>	<b>158 049 027</b>	<b>479 972 036</b>	<b>5 389 418</b>	<b>15 906 222</b>	<b>659 316 703</b>

1) Reflects monthly requested funds

2) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations

3) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification