

Table 2 Expenditure

R thousand	2012/13														
	Revised estimate					March					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>14,713,376</b>	<b>59,718,312</b>	<b>1,544,313</b>	<b>53,091</b>	<b>76,029,092</b>	<b>2,189,615</b>	<b>14,584,993</b>	<b>250,339</b>	<b>5,240</b>	<b>17,030,187</b>	<b>13,813,923</b>	<b>58,629,970</b>	<b>1,240,894</b>	<b>5,862</b>	<b>73,690,647</b>
1 The Presidency	510,747	540,921	10,272	-	1,061,940	60,557	76,015	2,244	244	139,066	432,191	541,004	6,737	690,176	
2 Parliament	1,021,355	311,379	5,571	-	1,338,305	90,548	-	-	-	90,548	1,021,355	311,379	5,516	1,338,650	
3 Cooperative Governance and Traditional Affairs	2,104,432	52,737,347	13,311	88	54,855,178	613,675	13,687,542	2,563	643	14,304,423	1,848,203	51,570,441	11,199	715	53,430,559
4 Home Affairs	4,203,823	968,943	17,119	53,003	5,249,888	462,074	66,784	47,446	36	576,340	4,014,201	980,162	107,466	358	5,102,187
5 International Relations and Cooperation	4,001,624	899,548	371,343	-	5,271,525	436,756	711,185	76,401	4,317	1,228,659	3,863,510	945,437	365,401	4,545	5,178,893
6 Performance Monitoring and Evaluation	158,574	-	15,585	-	174,159	28,604	78	3,156	-	31,838	149,833	219	10,106	-	160,159
7 Public Works	2,582,273	4,201,011	1,107,964	-	7,891,248	486,960	29,185	118,390	-	634,535	2,366,167	4,212,826	732,505	-	7,311,498
8 Women, Children and People with Disabilities	130,548	59,153	3,148	-	192,849	10,441	14,204	139	-	24,784	118,463	68,502	2,153	-	189,118
<b>Financial and Administrative Services</b>	<b>4,085,187</b>	<b>19,896,217</b>	<b>272,443</b>	<b>1,250,000</b>	<b>25,903,847</b>	<b>513,835</b>	<b>2,526,317</b>	<b>125,733</b>	<b>157,172</b>	<b>3,233,157</b>	<b>3,870,260</b>	<b>20,788,182</b>	<b>248,224</b>	<b>357,265</b>	<b>25,263,931</b>
9 Government Communications and Information System	427,534	20,000	13,447	-	460,981	63,598	242	8,030	-	71,860	364,768	20,745	32,224	-	417,770
10 National Treasury	1,333,268	19,432,922	211,414	200,000	21,177,604	181,522	2,198,557	113,809	125,212	2,619,100	1,257,770	19,263,665	172,452	325,221	21,019,108
11 Public Enterprises	206,176	118,489	2,093	-	1,376,758	31,966	300,093	710	8	332,777	195,681	1,168,637	2,727	8	1,367,053
12 Public Service and Administration	410,647	309,503	6,702	-	726,852	53,183	27,365	1,243	15	81,806	379,951	313,564	5,137	67	698,720
13 Statistics South Africa	1,707,562	15,303	38,787	-	1,761,652	183,676	60	1,941	31,937	217,614	1,672,089	21,570	35,684	31,937	1,761,280
<b>Social Services</b>	<b>6,908,372</b>	<b>184,776,849</b>	<b>2,180,814</b>	<b>-</b>	<b>193,866,035</b>	<b>1,086,177</b>	<b>11,616,797</b>	<b>201,914</b>	<b>6,520</b>	<b>13,111,468</b>	<b>6,553,418</b>	<b>184,359,135</b>	<b>1,198,612</b>	<b>7,648</b>	<b>192,118,813</b>
14 Arts and Culture	539,835	2,125,629	7,033	-	2,672,470	127,151	86,336	65,111	173	278,771	684,438	1,689,293	282,435	243	2,656,409
15 Basic Education	2,149,342	11,974,143	2,080,599	-	16,203,994	366,526	296,345	113,544	70	786,485	2,079,271	11,940,894	781,139	105	14,801,409
16 Health	1,373,942	26,947,030	35,631	-	28,347,003	238,695	1,347,548	9,265	9	1,595,508	1,188,571	26,892,773	22,384	994	27,894,624
17 Higher Education and Training	523,405	31,057,819	4,927	-	31,586,151	77,262	666,441	403	32	744,138	517,618	31,059,307	5,443	32	31,882,398
18 Labour	1,446,710	656,369	36,487	-	2,139,566	146,596	7,792	5,936	6,236	166,520	1,275,720	658,423	93,427	6,236	2,033,806
19 Social Development	627,667	111,502,634	13,251	-	112,143,552	84,246	9,244,014	7,586	-	9,335,846	588,113	111,495,291	12,872	13	112,096,289
20 Sport and Recreation South Africa	247,471	812,652	2,976	-	1,063,099	45,701	178,361	78	-	224,140	219,688	833,155	1,212	25	1,064,800
<b>Justice, Crime Prevention and Security</b>	<b>117,681,911</b>	<b>8,681,604</b>	<b>5,685,215</b>	<b>148,098</b>	<b>132,196,828</b>	<b>11,251,555</b>	<b>952,464</b>	<b>1,438,601</b>	<b>749,635</b>	<b>14,462,255</b>	<b>115,402,881</b>	<b>7,217,779</b>	<b>6,008,482</b>	<b>1,165,330</b>	<b>129,794,472</b>
21 Correctional Services	16,583,466	74,864	1,041,953	-	17,700,283	1,619,280	12,548	372,206	1,619	2,009,375	16,279,702	79,107	950,518	5,342	17,314,668
22 Defence and Military Veterans	31,031,197	6,078,898	630,349	148,098	37,888,542	3,386,119	763,818	920,440	-	5,070,377	29,595,317	4,543,082	1,881,874	119,873	36,140,147
23 Independent Police Investigative Directorate	191,969	103	5,806	-	197,878	20,903	83	1,460	-	22,146	166,022	2,071	3,346	7	171,446
24 Justice and Constitutional Development	9,899,929	2,033,962	1,087,525	-	13,021,416	1,337,718	126,929	144,029	(3,431)	1,401,246	10,688,128	2,027,699	894,157	1,633	13,011,616
25 Police	59,975,330	493,777	2,919,582	-	63,388,689	5,161,835	49,086	466	747,725	5,959,112	59,273,713	565,820	2,278,587	1,038,475	63,156,595
<b>Economic Services and Infrastructure Development</b>	<b>15,422,573</b>	<b>98,608,292</b>	<b>4,752,055</b>	<b>-</b>	<b>118,782,920</b>	<b>2,000,040</b>	<b>8,643,846</b>	<b>1,423,148</b>	<b>1,356</b>	<b>12,068,390</b>	<b>14,533,161</b>	<b>97,624,453</b>	<b>4,679,029</b>	<b>20,062</b>	<b>116,656,705</b>
26 Agriculture, Forestry and Fisheries	2,234,252	3,488,938	145,737	-	5,868,927	239,218	157,702	43,232	83	440,235	2,164,043	3,492,953	154,983	1,252	5,813,231
27 Communications	421,036	1,229,097	4,891	-	1,655,024	10,839	165,548	-	25	176,412	415,599	1,064,874	170,624	343	1,651,439
28 Economic Development	161,347	529,655	5,506	-	696,518	34,166	60,107	178	-	94,451	120,911	551,053	1,807	673,771	
29 Energy	417,718	6,304,811	110,749	-	6,734,478	48,911	568,162	782	34	607,889	373,703	6,276,696	10,515	36	6,660,950
30 Environmental Affairs	1,448,439	3,295,159	479,923	-	5,175,321	251,518	320,426	31,087	2	603,033	1,384,485	3,089,865	481,151	151	4,955,662
31 Human Settlements	734,188	24,044,530	359,087	-	25,137,805	107,296	977,961	155,418	46	1,240,721	529,750	23,718,910	247,837	49	24,496,546
32 Mineral Resources	613,623	541,943	20,067	-	1,175,633	47,902	24,350	1,241	-	73,483	625,570	525,111	20,767	289	1,171,717
33 Rural Development and Land Reform	3,516,472	5,420,519	37,094	-	8,974,085	512,222	1,267,193	(1,25)	675	1,779,965	3,161,096	5,615,960	132,126	10,388	8,919,570
34 Science and Technology	409,315	4,587,720	2,575	-	4,999,610	36,379	237,517	958	6	274,860	387,047	4,579,785	6,491	22	4,973,344
35 Tourism	330,253	1,034,332	9,558	-	1,374,143	38,787	20,791	577	38	60,193	290,657	1,074,791	6,415	98	1,370,960
36 Trade and Industry	1,422,232	6,862,863	65,991	-	8,351,086	147,062	505,398	27,824	41	680,325	1,255,553	6,903,676	40,557	2,207	8,201,994
37 Transport	1,242,489	38,398,384	6,355	-	39,647,228	208,875	3,665,001	1,232	406	3,875,514	1,515,787	37,800,002	7,568	4,957	39,328,313
38 Water Affairs	2,471,209	2,909,431	3,612,522	-	8,993,162	316,865	683,690	1,160,744	-	2,161,299	2,308,960	2,930,720	3,398,186	281	8,638,206
<b>Total appropriation by vote</b>	<b>158,811,419</b>	<b>371,681,274</b>	<b>14,434,840</b>	<b>1,451,189</b>	<b>546,378,722</b>	<b>17,111,322</b>	<b>38,524,417</b>	<b>3,439,735</b>	<b>919,923</b>	<b>59,995,397</b>	<b>154,173,643</b>	<b>368,619,527</b>	<b>13,375,231</b>	<b>1,556,168</b>	<b>537,724,562</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
State debt cost (National Treasury)	88,794,487	-	-	-	88,794,487	16,473,790	-	-	-	16,473,790	88,121,133	-	-	-	88,121,133
Interest	88,684,487	-	-	-	88,684,487	16,472,977	-	-	-	16,472,977	88,063,292	-	-	-	88,063,292
Other cost	110,000	-	-	-	110,000	813	-	-	-	813	57,841	-	-	-	57,841
Provincial equitable share (National Treasury)	-	313,015,798	-	-	313,015,798	-	26,584,176	-	-	26,584,176	-	313,015,798	-	-	313,015,798
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9,039,687	-	-	9,039,687	-	3,013,229	-	-	3,013,229	-	9,039,687	-	-	9,039,687
Other	2,738,685	11,495,965	-	-	14,234,650	204,728	2,186,941	-	-	2,391,669	2,438,991	11,746,896	-	-	14,185,887
President and Deputy President salary (The Presidency)	2,658	-	-	-	2,658	219	-	-	-	219	2,622	-	-	-	2,622
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,846	-	-	-	35,846	430,122	-	-	-	430,122
Skills levy and Setas (Higher Education and Training)	-	11,400,000	-	-	11,400,000	-	2,181,963	-	-	2,181,963	-	11,694,495	-	-	11,694,495
Judges and magistrates salaries (Justice and Constitutional Development)	-	95,965	-	-	2,401,870	168,663	4,978	-	-	173,641	2,005,246	52,401	-	-	2,058,647
<b>Total direct charges against the National Revenue Fund</b>	<b>91,533,172</b>	<b>333,551,450</b>	<b>-</b>	<b>-</b>	<b>425,084,622</b>	<b>16,678,518</b>	<b>31,784,346</b>	<b>-</b>	<b>-</b>	<b>48,462,864</b>	<b>90,960,124</b>	<b>333,892,381</b>	<b>-</b>	<b>-</b>	<b>424,362,505</b>
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected underspending	(4,496,324)	-	-	-	(4,496,324)	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>245,848,267</b>	<b>705,232,724</b>	<b>14,434,840</b>	<b>1,451,189</b>	<b>966,967,020</b>	<b>33,789,840</b>	<b>70,308,763</b>	<b>3,439,735</b>	<b>919,923</b>	<b>108,45</b>					

Table 2 Expenditure (continued page 2)

R thousand	2011/12														
	Audited outcome					March					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>12,394,922</b>	<b>51,869,982</b>	<b>2,077,849</b>	<b>47,284</b>	<b>66,389,117</b>	<b>1,615,932</b>	<b>13,530,779</b>	<b>432,578</b>	<b>43,873</b>	<b>15,623,162</b>	<b>12,394,922</b>	<b>51,869,982</b>	<b>2,077,849</b>	<b>47,284</b>	<b>66,389,117</b>
1 The Presidency	461,178	437,836	4,567	-	904,207	54,279	106,015	849	626	161,769	461,178	437,836	4,567	626	904,207
2 Parliament	971,379	298,095	3,416	-	1,272,890	92,451	279	148	-	92,878	971,379	298,095	3,416	-	1,272,890
3 Cooperative Governance and Traditional Affairs	661,061	45,551,033	8,277	-	46,211,564	47,850	12,542,024	1,788	258	12,591,920	661,061	45,551,033	8,277	-	46,211,564
4 Home Affairs	4,013,531	1,043,661	591,081	-	5,648,491	724,850	54,802	3,435	-	783,087	4,013,531	1,043,661	591,081	-	5,648,491
5 International Relations and Cooperation	3,791,192	827,863	359,569	-	5,021,826	448,730	584,992	278,946	40,964	1,353,632	3,791,192	827,863	359,569	-	5,021,826
6 Performance Monitoring and Evaluation	87,027	-	5,814	-	92,841	10,949	-	2,739	-	13,688	87,027	-	5,814	-	92,841
7 Public Works	2,304,052	3,656,224	1,099,136	-	7,061,437	234,786	224,218	145,301	2,025	606,330	2,304,052	3,656,224	1,099,136	-	7,061,437
8 Women, Children and People with Disabilities	104,602	55,270	5,989	-	165,861	2,037	18,449	(628)	-	19,858	104,602	55,270	5,989	-	165,861
<b>Financial and Administrative Services</b>	<b>5,641,848</b>	<b>19,899,782</b>	<b>121,616</b>	<b>785,988</b>	<b>26,449,234</b>	<b>625,147</b>	<b>2,238,869</b>	<b>15,725</b>	<b>32,175</b>	<b>2,911,916</b>	<b>5,641,848</b>	<b>19,899,782</b>	<b>121,616</b>	<b>785,988</b>	<b>26,449,234</b>
9 Government Communications and Information System	316,499	97,047	7,628	-	421,221	57,693	6	2,806	-	60,505	316,499	97,047	7,628	-	421,221
10 National Treasury	1,270,935	19,330,844	9,061	-	21,032,048	224,983	2,206,526	2,615	1,208	2,435,332	1,270,935	19,330,844	9,061	-	21,032,048
11 Public Enterprises	185,060	156,978	4,071	-	346,115	30,461	689	1,299	6	32,455	185,060	156,978	4,071	-	346,115
12 Public Service and Administration	341,483	295,810	8,130	-	635,423	69,237	24,756	1,238	22	95,253	341,483	295,810	8,130	-	635,423
13 Statistics South Africa	3,527,871	19,103	92,726	-	3,674,381	242,773	6,892	7,767	30,939	288,371	3,527,871	19,103	92,726	-	3,674,381
<b>Social Services</b>	<b>5,893,862</b>	<b>169,088,228</b>	<b>263,224</b>	<b>12,897</b>	<b>175,258,211</b>	<b>1,966,501</b>	<b>8,894,597</b>	<b>18,426</b>	<b>10,306</b>	<b>10,889,830</b>	<b>5,893,862</b>	<b>169,088,228</b>	<b>263,224</b>	<b>12,897</b>	<b>175,258,211</b>
14 Arts and Culture	413,251	1,988,375	3,547	-	2,405,173	61,749	394,148	(126,238)	11	329,670	413,251	1,988,375	3,547	-	2,405,173
15 Basic Education	1,969,133	10,838,595	93,186	-	12,900,914	635,180	249,843	85,317	(10)	970,329	1,969,133	10,838,595	93,186	-	12,900,914
16 Health	1,083,435	24,598,841	28,720	-	25,712,842	287,400	1,359,974	124,412	5	1,638,791	1,083,435	24,598,841	28,720	-	25,712,842
17 Higher Education and Training	460,763	27,817,133	3,705	-	28,281,697	56,053	188,709	1,343	79	246,194	460,763	27,817,133	3,705	-	28,281,697
18 Labour	1,250,512	640,952	114,985	-	2,007,122	120,009	13,789	34,737	-	168,535	1,250,512	640,952	114,985	-	2,007,122
19 Social Development	523,122	102,587,934	17,909	-	103,139,182	807,111	6,653,401	10,639	10,217	7,481,368	523,122	102,587,934	17,909	-	103,139,182
20 Sport and Recreation South Africa	193,646	615,798	1,172	-	810,622	18,999	35,733	216	6	54,954	193,646	615,798	1,172	-	810,622
<b>Justice, Crime Prevention and Security</b>	<b>105,894,915</b>	<b>8,300,864</b>	<b>5,820,735</b>	<b>252,751</b>	<b>120,269,265</b>	<b>10,530,107</b>	<b>392,296</b>	<b>1,742,584</b>	<b>242,888</b>	<b>12,907,875</b>	<b>105,894,915</b>	<b>8,300,864</b>	<b>5,820,735</b>	<b>252,751</b>	<b>120,269,265</b>
21 Correctional Services	15,376,397	72,457	824,341	-	16,276,801	1,982,130	19,090	151,765	3,606	2,156,581	15,376,397	72,457	824,341	-	16,276,801
22 Defence and Military Veterans	27,237,644	5,877,842	977,293	-	34,311,437	3,044,739	181,698	362,466	238,658	3,817,551	27,237,644	5,877,842	977,293	-	34,311,437
23 Independent Complaints Directorate	87	4,351	87	-	4,515	153,532	-	2,210	1	35,144	87	4,351	87	-	4,515
24 Justice and Constitutional Development	8,705,619	1,019,906	3,837	-	11,574,374	801,061	158,032	37,847	136	997,076	8,705,619	1,019,906	3,837	-	11,574,374
25 Police	54,426,172	505,466	2,994,844	-	57,933,121	4,669,244	33,476	1,198,316	487	5,901,523	54,426,172	505,466	2,994,844	-	57,933,121
<b>Economic Services and Infrastructure Development</b>	<b>13,227,915</b>	<b>94,051,375</b>	<b>3,676,066</b>	<b>67,499</b>	<b>111,022,855</b>	<b>1,559,369</b>	<b>13,071,945</b>	<b>1,272,644</b>	<b>35,172</b>	<b>15,930,130</b>	<b>13,227,915</b>	<b>94,051,375</b>	<b>3,676,066</b>	<b>67,499</b>	<b>111,022,855</b>
26 Agriculture, Forestry and Fisheries	1,995,490	280,459	131,975	-	2,407,924	4,928,273	241,051	17,330	36,362	5,233,035	1,995,490	280,459	131,975	-	2,407,924
27 Communications	377,113	1,410,121	2,599	-	1,797,954	78,417	21,563	86	62	100,128	377,113	1,410,121	2,599	-	1,797,954
28 Economic Development	88,307	487,997	1,298	-	577,602	8,474	21,450	175	-	30,099	88,307	487,997	1,298	-	577,602
29 Energy	341,174	5,829,000	4,029	-	6,174,262	(114,880)	827,308	812	53	713,293	341,174	5,829,000	4,029	-	6,174,262
30 Environmental Affairs	1,432,170	2,002,083	674,186	-	4,108,549	41,802	366,574	188,500	30	596,906	1,432,170	2,002,083	674,186	-	4,108,549
31 Human Settlements	494,251	21,881,070	223,570	-	22,598,920	72,305	1,203,425	218,170	21	1,493,921	494,251	21,881,070	223,570	-	22,598,920
32 Mineral Resources	589,831	420,837	18,558	-	1,029,425	15,805	66,974	5,996	5	88,580	589,831	420,837	18,558	-	1,029,425
33 Rural Development and Land Reform	2,709,414	5,104,381	180,708	-	7,997,725	462,199	1,201,136	(8,759)	722	1,655,298	2,709,414	5,104,381	180,708	-	7,997,725
34 Science and Technology	345,918	4,050,424	6,947	-	4,403,472	40,572	175,152	1,651	-	217,375	345,918	4,050,424	6,947	-	4,403,472
35 Tourism	262,999	966,731	20,508	-	1,250,246	49,409	32,667	(946)	1	81,131	262,999	966,731	20,508	-	1,250,246
36 Trade and Industry	1,160,794	5,568,112	36,488	-	6,800,980	128,737	395,813	14,322	34,296	573,168	1,160,794	5,568,112	36,488	-	6,800,980
37 Transport	1,149,055	40,044,074	3,225	-	41,196,531	110,143	8,190,668	703	10	8,301,524	1,149,055	40,044,074	3,225	-	41,196,531
38 Water Affairs	2,281,399	3,486,086	2,371,975	-	8,164,906	425,535	551,885	815,572	(45)	1,792,947	2,281,399	3,486,086	2,371,975	-	8,164,906
<b>Total appropriation by vote</b>	<b>143,052,562</b>	<b>343,210,231</b>	<b>11,959,490</b>	<b>1,166,399</b>	<b>499,388,682</b>	<b>16,297,562</b>	<b>38,128,486</b>	<b>3,481,957</b>	<b>364,414</b>	<b>58,271,913</b>	<b>143,052,562</b>	<b>343,210,231</b>	<b>11,959,490</b>	<b>1,166,399</b>	<b>499,388,682</b>
<b>Plus:</b>															
<b>Direct charges against the National Revenue Fund</b>															
State debt cost (National Treasury)	76,459,992	-	-	-	76,459,992	14,572,879	-	-	-	14,572,879	76,459,992	-	-	-	76,459,992
Interest	76,369,727	-	-	-	76,369,727	14,569,933	-	-	-	14,569,933	76,369,727	-	-	-	76,369,727
Other cost	90,265	-	-	-	90,265	2,946	-	-	-	2,946	90,265	-	-	-	90,265
Provincial equitable share (National Treasury)	-	291,735,509	-	-	291,735,509	-	24,041,066	-	-	24,041,066	-	291,735,509	-	-	291,735,509
General fuel levy sharing with metros (National Treasury)	-	8,573,130	-	-	8,573,130	-	2,807,710	-	-	2,807,710	-	8,573,130	-	-	8,573,130
Other	2,380,888	10,095,113	-	-	12,476,001	(1,315,747)	2,312,146	-	-	996,399	2,380,888	10,095,113	-	-	12,476,001
President and Deputy President salary (The Presidency)	4,010	-	-	-	4,010	207	-	-	-	207	4,010	-	-	-	4,010
Members remuneration (Parliament)	409,640	-	-	-	409,640	34,135	-	-	-	34,135	409,640	-	-	-	409,640
Skills levy and Setas (Higher Education and Training)	-	10,025,251	-	-	10,025,251	(1,511,909)	2,310,466	-	-	796,557	-	10,025,251	-	-	10,025,251
Judges and magistrates salaries (Justice and Constitutional Development)	1,967,238	69,862	-	-	2,037,100	161,820	1,680	-	-	163,500	1,967,238	69,862	-	-	2,037,100
<b>Total direct charges against the National Revenue Fund</b>	<b>78,840,880</b>	<b>310,403,752</b>	<b>-</b>	<b>-</b>	<b>389,244,632</b>	<b>13,257,132</b>	<b>29,210,922</b>	<b>-</b>	<b>-</b>	<b>42,468,054</b>	<b>78,840,880</b>	<b>310,403,752</b>	<b>-</b>	<b>-</b>	<b>389,244,632</b>
<b>Contingency</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Projected underspending</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>221,893,442</b>	<b>653,613,983</b>	<b>11,959,490</b>	<b>1,166,399</b>	<b>888,633,314</b>	<b>29,554,188</b>	<b>67,339,408</b>	<b>3,481,</b>							