

TABLE II SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2006/2007 to 2013/2014

Organisation		Actual Expenditure (BWP)						Revised Budget 2012/2013	Budget 2013/2014
		2006/2007	2007/2008	2008/09	2009/10	2010/11	2011/12		
0100	Parliament	2,390,958	705,309	2,980,257	15,437,339	1,063,859	5,870,000	11,000,000	-
0200	State President	1,068,971,804	1,656,006,608	1,651,039,756	1,999,644,132	760,126,247	1,107,535,000	518,040,000	723,614,000
0300	Finance and Development Planning	28,449,332	127,907,296	166,052,417	263,696,062	147,258,922	199,600,000	144,884,000	172,768,000
0400	Labour and Home Affairs	64,378,215	118,246,967	201,751,979	190,287,499	97,643,317	85,000,000	45,335,000	43,200,000
0500	Agriculture	101,200,237	150,595,586	735,696,490	412,425,473	293,082,478	412,507,000	407,000,000	628,237,000
0600	Education	231,940,099	594,284,089	525,175,195	1,213,084,306	1,397,750,865	636,408,000	496,500,000	1,175,678,000
0700	Trade and Industry	64,943,420	65,213,964	114,926,222	81,235,113	67,666,708	20,000,000	5,700,000	5,292,000
0800	Local Government	770,008,504	1,421,553,315	2,194,802,609	2,935,937,434	1,955,630,355	1,790,792,000	846,671,000	1,057,277,850
0900	Works and Transport	576,262,855	688,490,843	1,536,827,638	2,030,605,730	1,371,435	-	-	-
1000	Minerals, Energy and Water Resources	395,682,162	466,645,379	2,365,748,854	1,230,112,288	2,466,412,568	2,371,000,000	2,650,350,000	2,977,900,000
1100	Health	299,674,454	366,853,920	527,275,404	480,421,660	203,121,409	97,535,000	95,425,000	133,026,000
1200	Administration of Justice	26,004,798	29,777,387	25,888,715	149,855,110	143,916,065	165,000,000	80,550,000	62,373,000
1300	Attorney General's Chambers	-	-	-	59,178,538	61,233,151	13,079,000	12,000,000	26,469,000
1400	Auditor General	-	-	-	-	-	-	-	-
1500	Foreign Affairs and International Coop.	11,232,524	22,377,757	95,630,942	26,476,488	11,960,528	4,441,000	4,441,000	25,212,000
1600	Independent Electoral Commission	168,676	2,100,920	1,648,197	7,728,572	7,253,634	1,800,000	400,000	46,352,000
1700	Ombudsman	-	-	-	4,087,205	436,642	400,000	2,500,000	417,000
1800	Lands and Housing	255,017,178	356,795,381	260,030,824	589,585,459	338,872,225	394,000,000	573,000,000	611,000,000
1900	Communications, Science and Tech.	105,502,524	290,832,782	290,461,160	522,717,459	1,133,920	-	-	-
2000	Environment, Wildlife and Tourism	53,219,706	156,908,378	523,123,471	508,373,859	359,404,210	662,025,000	423,228,000	218,402,000
2100	Industrial Court	-	-	-	2,111,866	7,239,436	2,862,000	5,733,000	2,500,000
2200	Youth, Sports and Culture	-	32,522,273	239,308,934	282,764,542	215,151,913	75,939,000	42,441,000	74,491,000
2300	Infrastructure, Science & Technology	-	-	-	-	71,522,190	94,000,000	75,407,000	295,206,000
2400	Transport & Communications	-	-	-	-	1,777,172,445	2,130,000,000	2,104,353,000	1,845,885,000
2500	Defence, Security & Justice	-	-	-	-	985,275,383	1,073,398,000	869,767,000	782,800,000
<b>TOTAL</b>		<b>4,055,047,446</b>	<b>6,547,818,154</b>	<b>11,458,369,064</b>	<b>13,005,766,134</b>	<b>11,371,699,905</b>	<b>11,343,191,000</b>	<b>9,414,725,000</b>	<b>10,908,099,850</b>