

TABLE 1 - SUMMARY OF THE CONSOLIDATED FUND EXPENDITURE FOR THE FINANCIAL YEARS 2008/09 to 2015/16									
Org	Ministry/Department	ACTUAL EXPENDITURE						Authorised Budget	Estimate
		2008/2009	2009/2010	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		P	P	P	P	P	P	P	P
0100	Parliament	68,783,722	68,155,069	68,556,545	73,572,536	86,388,970	90,895,712	117,807,930	106,013,690
0200	State President	3,080,792,211	3,247,460,632	432,802,471	457,527,044	547,232,870	845,566,467	1,001,613,800	1,043,207,960
0300	Finance and Development Planning	888,116,111	1,090,595,954	852,689,894	935,726,238	993,227,250	739,666,517	758,240,720	794,025,620
0400	Labour and Home Affairs	442,028,300	536,858,155	321,121,860	354,144,846	399,353,260	399,047,889	345,251,030	380,976,530
0500	Agriculture	822,336,956	869,416,645	842,454,279	864,219,367	926,564,120	1,000,549,134	1,008,164,490	1,066,180,430
0600	Education and skills Development	6,672,629,501	7,345,763,363	7,510,362,891	7,800,085,207	7,770,082,610	8,630,619,138	9,795,874,440	10,308,359,940
0700	Trade and Industry	328,195,306	371,774,432	669,167,977	706,087,635	521,703,590	816,811,605	871,543,210	925,383,410
0800	Local Government	3,862,143,266	4,170,275,603	3,873,694,813	3,729,148,652	4,273,830,140	4,495,946,976	4,975,500,540	5,200,638,200
0900	Works and Transport	1,549,059,969	1,375,218,865	-	-	-	-	-	-
1000	Minerals, Energy and Water Resources	549,270,227	553,951,751	897,975,758	956,612,279	437,842,250	337,694,560	297,818,210	381,326,380
1100	Health	1,870,952,919	1,990,134,581	2,442,152,488	3,425,703,568	4,130,233,350	4,446,378,155	5,223,211,960	5,674,990,410
1200	Administration of Justice	103,102,834	97,669,104	118,781,723	126,654,517	140,264,930	169,090,377	185,850,950	195,064,460
1300	Attorney General's Chambers	105,022,446	101,780,828	108,421,947	118,755,555	140,477,260	139,545,217	157,277,130	178,713,860
1400	Auditor General	33,362,946	34,581,575	36,885,973	37,221,208	42,090,330	43,885,177	48,191,140	50,832,290
1500	Foreign Affairs and International Co-op	272,775,809	297,795,294	303,610,526	358,968,986	374,341,470	414,217,129	448,645,090	479,603,480
1600	Independent Electoral Commission	48,512,089	67,513,221	30,676,114	27,434,023	40,793,640	41,124,252	47,961,920	51,823,690
1700	Office of the Ombudsman	8,382,529	9,108,942	10,348,539	10,814,089	14,137,990	15,569,000	18,309,900	22,054,000
1800	Lands and Housing	555,466,539	631,260,771	665,798,796	616,219,684	660,552,260	646,342,689	735,966,710	772,570,080
1900	Communications, Science and Technology	560,448,527	567,050,683	49,981,279	-	-	-	-	-
2000	Environment, Wildlife and Tourism	334,261,915	388,472,647	410,636,882	412,454,317	451,571,320	507,752,523	592,181,150	626,721,130
2100	Industrial Court	12,574,508	13,052,592	14,530,963	15,241,394	22,402,440	22,091,709	28,343,020	32,530,640
2200	Youth, Sports and Culture	234,137,249	262,326,251	252,475,585	256,754,698	273,123,670	453,341,122	757,308,720	878,817,120
2300	Infrastructure, Science and Technology	-	-	372,844,005	324,630,674	345,871,440	476,054,143	494,481,850	411,753,080
2400	Transport and Communications	-	-478	1,399,975,952	1,436,812,833	1,910,715,130	1,922,300,784	2,006,682,220	2,079,505,380
2500	Defence, Justice and Security	-	20,139	3,289,354,899	3,571,425,178	4,013,073,140	3,741,197,272	4,570,884,890	5,035,001,710
9100	Appropriations from Revenue	9,216,711,000	9,935,082,130	12,181,617,800	11,111,525,600	9,347,481,924	10,908,099,850	12,326,686,650	12,929,425,570
SUB TOTAL		31,619,066,879	34,025,318,749	37,156,919,959	37,727,740,128	37,863,355,354	41,303,787,397	46,813,797,670	49,625,519,060
STATUTORY EXPENDITURE									
9200	Public Debt	1,136,915,532	2,714,709,288	2,825,172,227	3,877,453,977	3,772,528,180	2,778,487,646	2,995,562,740	5,415,597,530
9300	Pensions, Gratuities and Compensations	1,027,544,695	1,111,917,003	1,242,978,995	1,328,472,105	1,434,826,560	1,575,350,294	1,800,826,050	1,770,342,600
9400	Salaries and Allowances - Specified Officer	19,670,667	20,205,092	22,715,371	25,541,945	26,400,840	31,717,549	38,267,100	38,267,100
9500	Overseas Service Aid Scheme	-	-	-	-	-	0	20	-
9600	Miscellaneous	215,807,153	219,072,693	256,941,321	285,612,582	283,485,760	582,798,809	707,650,050	707,955,300
SUB TOTAL		2,399,938,047	4,065,904,076	4,347,807,914	5,517,080,609	5,517,241,340	4,968,354,298	5,542,305,960	7,932,162,530
GRANDTOTAL		34,019,004,926	38,091,222,825	41,504,727,873	43,244,820,737	43,380,596,694	46,272,141,695	52,356,103,630	57,557,681,590