

**TABLE 1 - SUMMARY OF THE CONSOLIDATED FUND EXPENDITURE FOR THE FINANCIAL YEARS 2006/07 to 2013/14**

ACTUAL EXPENDITURE							Authorised Budget	Estimate	
Org	Ministry/Department	2006/2007	2007/2008	2008/2009	2009/2010	2010/11	2011/12	2012/13	2013/14
		P	P	P	P	P	P	P	P
0100	Parliament	49,987,050	57,514,087	68,783,722	68,155,069	68,556,545	73,572,536	86,388,970	90,134,850
0200	State President	2,087,673,673	2,413,379,894	3,080,792,211	3,247,460,632	432,802,471	457,527,044	547,232,870	851,961,990
0300	Finance and Development Planning	493,291,107	649,065,994	888,116,111	1,090,595,954	852,689,894	935,726,238	993,227,250	718,587,870
0400	Labour and Home Affairs	459,822,388	403,435,323	442,028,300	536,858,155	321,121,860	354,144,846	399,353,260	403,933,390
0500	Agriculture	623,856,370	665,123,900	822,336,956	869,416,645	842,454,279	864,219,367	926,564,120	1,023,058,960
0600	Education and skills Development	4,287,999,475	5,054,055,919	6,672,629,501	7,345,763,363	7,510,362,891	7,800,085,207	7,770,082,610	7,925,153,020
0700	Trade and Industry	146,060,860	294,033,442	328,195,306	371,774,432	669,167,977	706,087,635	521,703,590	824,286,280
0800	Local Government	2,513,530,719	2,869,742,986	3,862,143,266	4,170,275,603	3,873,694,813	3,729,148,652	4,273,830,140	4,440,370,130
0900	Works and Transport	1,008,650,662	1,179,373,880	1,549,059,969	1,375,218,387	-	-	-	-
1000	Minerals, Energy and Water Resources	412,384,557	445,901,042	549,270,227	553,951,751	897,975,758	956,612,279	437,842,250	359,858,350
1100	Health	1,294,897,957	1,500,332,690	1,870,952,919	1,990,134,581	2,442,152,488	3,425,703,568	4,130,233,350	4,416,340,600
1200	Administration of Justice	64,977,479	78,701,044	103,102,834	97,669,104	118,781,723	126,654,517	140,264,930	163,153,500
1300	Attorney General's Chambers	50,515,535	70,085,044	105,022,446	101,780,828	108,421,947	118,755,555	140,477,260	146,012,410
1400	Auditor General	22,390,248	28,737,207	33,362,946	34,581,575	36,885,973	37,221,208	42,090,330	46,676,920
1500	Foreign Affairs and International Co-op	181,332,416	235,297,347	272,775,809	297,795,294	303,610,526	358,968,986	374,341,470	412,744,830
1600	Independent Electoral Commission	14,757,790	35,645,799	48,512,089	67,513,221	30,676,114	27,434,023	40,793,640	41,137,300
1700	Office of the Ombudsman	5,062,530	5,554,763	8,382,529	9,108,942	10,348,539	10,814,089	14,137,990	15,848,360
1800	Lands and Housing	410,251,542	434,436,641	555,466,539	631,260,771	665,798,796	616,219,684	660,552,260	657,555,300
1900	Communications,Science and Technology	384,279,123	464,799,070	560,448,527	567,050,683	49,981,279	-	-	-
2000	Environment, Wildlife and Tourism	253,609,130	292,018,001	334,261,915	388,472,647	410,636,882	412,454,317	451,571,320	523,577,300
2100	Industrial Court	6,292,325	7,870,586	12,574,508	13,052,592	14,530,963	15,241,394	22,402,440	22,266,040
2200	Youth, Sports and Culture	-	131,390,728	234,137,249	262,326,251	252,475,585	256,754,698	273,123,670	479,214,570
2300	Infrastructure, Science and Technology	-	-	-	-	372,844,005	324,630,674	345,871,440	510,950,660
2400	Transport and Communications	-	-	-	-	1,399,975,952	1,436,812,833	1,910,715,130	1,948,237,850
2500	Defence, Justice and Security	-	-	-	20,139	3,289,354,899	3,571,425,178	4,013,073,140	3,725,350,570
9100	Appropriations from Revenue	5,800,220,000	6,754,761,000	9,216,711,000	9,935,082,130	12,181,617,800	11,111,525,600	9,347,481,924	10,908,099,850
SUB TOTAL		20,571,842,936	24,071,256,387	31,619,066,879	34,025,318,749	37,156,919,959	37,727,740,128	37,863,355,354	40,654,510,900
STATUTORY EXPENDITURE									
9200	Public Debt	431,396,293	1,309,485,898	1,136,915,532	2,714,709,288	2,825,172,227	3,877,453,977	3,772,528,180	2,987,938,180
9300	Pensions, Gratuities and Compensations	737,182,072	847,471,938	1,027,544,695	1,111,917,003	1,242,978,995	1,328,472,105	1,434,826,560	1,434,826,560
9400	Salaries and Allowances - Specified Officers	10,951,980	12,946,889	19,670,667	20,205,092	22,715,371	25,541,945	26,400,840	31,919,410
9500	Overseas Service Aid Scheme	-	-	-	-	-	-	-	20
9600	Miscellaneous	248,095,330	231,243,159	215,807,153	219,072,693	256,941,321	285,612,582	283,485,760	283,485,760
SUB TOTAL		1,427,625,675	2,401,147,884	2,399,938,047	4,065,904,076	4,347,807,914	5,517,080,609	5,517,241,340	4,738,169,930
GRANDTOTAL		21,999,468,611	26,472,404,271	34,019,004,926	38,091,222,825	41,504,727,873	43,244,820,737	43,380,596,694	45,392,680,830