

TABLE II SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2003/2004 TO 2010/2011

Organisation		Actual Expenditure						Revised	Estimate
		2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/09	Estimate	
		P	P	P	P	P	P	P	Estimate
									2010/11
0100	Parliament	8,638,585	0	460,651	2,390,958	705,309	2,980,257	16,753,900	12,000,000
0200	State President	943,252,035	1,096,741,179	927,849,275	1,068,971,804	1,656,006,608	1,651,039,756	2,524,738,817	331,012,000
0300	Finance and Development Planning	28,035,238	27,888,790	19,659,626	28,449,332	127,907,296	166,052,417	278,648,800	180,192,000
0400	Labour and Home Affairs	46,786,869	54,852,745	57,311,137	64,378,215	118,246,967	201,751,979	242,642,000	187,329,000
0500	Agriculture	144,638,896	58,724,241	272,755,882	101,200,237	150,595,586	735,696,490	448,782,510	295,380,000
0600	Education	271,902,276	253,465,139	195,377,721	231,940,099	594,284,089	525,175,195	1,283,925,353	1,468,750,000
0700	Trade and Industry	40,548,767	68,001,663	37,803,664	64,943,420	65,213,964	114,926,222	98,126,175	60,268,000
0800	Local Government	930,837,797	664,654,119	860,307,947	770,008,504	1,421,553,315	2,194,802,609	2,982,216,000	1,654,630,000
0900	Works and Transport	355,960,797	348,211,774	199,114,708	576,262,855	688,490,843	1,536,827,638	2,236,508,967	0
1000	Minerals, Energy and Water Resources	464,329,257	516,011,007	467,979,453	395,682,162	466,645,379	2,365,748,854	1,227,165,967	3,494,397,000
1100	Health	331,072,088	496,966,063	479,483,519	299,674,454	366,853,920	527,275,404	551,389,500	143,032,000
1200	Administration of Justice	52,259,071	46,553,243	20,092,972	26,004,798	29,777,387	25,888,715	186,191,104	130,000,000
1300	Attorney General's Chambers	0	0	0	0	0	0	78,793,145	60,500,000
1400	Auditor General	0	0	0	0	0	0	0	0
1500	Foreign Affairs and International Coop.	33,208,084	740,313	7,597,647	11,232,524	22,377,757	95,630,942	57,456,000	16,856,000
1600	Independent Electoral Commission	0	0	0	168,676	2,100,920	1,648,197	12,825,000	7,953,000
1700	Ombudsman	0	0	-7,700	0	0	0	5,485,300	1,200,000
1800	Lands and Housing	319,868,839	159,512,970	146,274,450	255,017,178	356,795,381	260,030,824	609,839,952	361,805,000
1900	Communications, Science and Tech.	183,340,639	56,827,304	47,337,036	105,502,524	290,832,782	290,461,160	706,511,266	0
2000	Environment, Wildlife and Tourism	101,677,048	60,930,810	43,849,086	53,219,706	156,908,378	523,123,471	566,692,000	443,438,000
2100	Industrial Court						0	18,590,585	4,000,000
2200	Youth, Sports and Culture	0	0	0	0	32,522,273	239,308,934	311,689,205	168,952,000
2300	Infrastructure, Science & Technology	0	0	0	0	0	0	0	77,881,000
2400	Transport & Communications	0	0	0	0	0	0	0	2,092,142,800
2500	Defence, Security & Justice	0	0	0	0	0	0	0	989,900,000
TOTAL		4,256,356,286	3,910,081,360	3,783,247,074	4,055,047,446	6,547,818,154	11,458,369,064	14,444,971,546	12,181,617,800