

TABLE II: SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2007/8 AND 2014/15

Organisation		2007/2008	2008/09	2009/10	2010/11 Actual	2011/12	2012/13	2013/14 Revised	2014/15 Budget
0100	Parliament	705,309	2,980,257	15,437,339	1,063,859	3,660,115	4,819,160	-	-
0200	State President	1,656,006,608	1,651,039,756	1,999,644,132	760,126,247	898,680,533	347,603,194	723,614,000	1,173,541,176
0300	Finance and Development Planning	127,907,296	166,052,417	263,696,062	147,258,922	179,410,602	118,263,877	172,768,000	103,576,367
0400	Labour and Home Affairs	118,246,967	201,751,979	190,287,499	97,643,317	48,505,792	43,265,705	43,200,000	44,072,977
0500	Agriculture	150,595,586	735,696,490	412,425,473	293,082,478	399,744,966	338,648,414	733,946,000	720,000,000
0600	Education	594,284,089	525,175,195	1,213,084,306	1,397,750,865	383,189,522	408,101,201	1,175,678,000	685,000,000
0700	Trade and Industry	65,213,964	114,926,222	81,235,113	67,666,708	15,157,317	5,084,158	9,284,000	163,000,000
0800	Local Government & Rural Development	1,421,553,315	2,194,802,609	2,935,937,434	1,955,630,355	1,694,944,751	785,155,467	1,057,277,850	1,271,206,190
0900	Works and Transport	688,490,843	1,536,827,638	2,030,605,730	1,371,435	-	-	-	-
1000	Minerals, Energy & Water Resources	466,645,379	2,365,748,854	1,230,112,288	2,466,412,568	2,390,047,176	3,208,565,190	4,077,900,000	3,551,326,480
1100	Health	366,853,920	527,275,404	480,421,660	203,121,409	90,927,486	53,212,341	133,026,000	190,176,000
1200	Administration of Justice	29,777,387	25,888,715	149,855,110	143,916,065	137,554,166	53,629,434	62,373,000	81,300,000
1300	Attorney General's Chambers	-	-	59,178,538	61,233,151	5,526,898	10,428,628	26,469,000	15,000,000
1400	Auditor General	-	-	-	-	-	-	-	-
1500	Foreign Affairs & International Coop.	22,377,757	95,630,942	26,476,488	11,960,528	4,777,692	742,958	25,212,000	11,000,000
1600	Independent Electoral Commission	2,100,920	1,648,197	7,728,572	7,253,634	1,216,663	359,999	46,352,000	107,021,305
1700	Ombudsman	-	-	4,087,205	436,642	327,707	0	417,000	3,700,000
1800	Lands and Housing	356,795,381	260,030,824	589,585,459	338,872,225	375,371,412	315,802,148	611,000,000	501,404,305
1900	Communications, Science and Tech.	290,832,782	290,461,160	522,717,459	1,133,920	-	-	-	-
2000	Environment, Wildlife and Tourism	156,908,378	523,123,471	508,373,859	359,404,210	443,288,468	385,465,709	218,402,000	240,000,000
2100	Industrial Court	-	-	2,111,866	7,239,436	1,058,733	4,997,099	2,500,000	5,662,000
2200	Youth, Sports and Culture	32,522,273	239,308,934	282,764,542	215,151,913	29,962,874	30,127,260	74,491,000	123,738,710
2300	Infrastructure, Science & Technology	-	-	-	71,522,190	73,674,610	55,489,482	295,206,000	423,000,000
2400	Transport & Communications	-	-	-	1,777,172,445	1,863,356,325	1,426,757,122	1,845,885,000	1,875,486,000
2500	Defence, Security & Justice	-	-	-	985,275,383	915,284,151	683,117,907	782,800,000	951,023,800
TOTAL		6,547,818,154	11,458,369,064	13,005,766,134	11,371,699,905	9,955,667,959	8,279,636,453	12,117,800,850	12,240,235,310