ANNEX II.3 – REVISED 2010/2013 STATE EXPENDITURE BY EDPRS PRIORITIES

| | | Revised 2010/2011 | %g - | Estimates for 2011/201 | 2 %g | Estimates for 2012/2013 | %g |
|-----------------|-------|-------------------|--|--|--|---|---|
| 242 000 835 059 | 24.62 | 243 454 179 188 | 24.74 | 262 771 338 513 | 24.59 | 280 677 695 064 | 24.59 |
| | | 75 843 376 854 | 7.71 | 80 739 703 323 | 7.56 | 86 241 650 088 | 7.56 |
| | | 75,843,376,854 | 7.71 | 80,739,703,323 | 7.56 | 86 241 650 088 | 7.56 |
| | | 127 718 164 952 | 12.98 | 138 706 730 627 | 12.98 | 148 158 797 157 | 12.98 |
| | | 61,658,932,289 | 6.27 | 66,963,919,459 | 6.27 | 71 527 125 724 | 6.27 |
| | | 3,285,212,765 | 0.33 | 3,567,864,624 | 0.33 | 3 810 994 091 | 0.33 |
| | | 33,399,652,418 | 3.39 | 36,273,278,688 | 3.39 | 38 745 094 162 | 3.39 |
| | | 29,374,367,480 | 2.99 | 31,901,667,856 | 2.99 | 34 075 583 180 | 2.99 |
| | | 20 476 943 111 | 2.08 | 22 238 730 356 | 2.08 | 23 754 172 020 | 2.08 |
| | | 15,760,927,658 | 1.60 | 17,116,960,208 | 1.60 | 18 283 382 668 | 1.60 |
| | | 4,716,015,453 | 0.48 | 5,121,770,148 | 0.48 | 5 470 789 352 | 0.48 |
| | | 19 415 694 271 | 1.97 | 21 086 174 207 | 1.97 | 22 523 075 799 | 1.97 |
| | | 19,415,694,271 | 1.97 | 21,086,174,207 | 1.97 | 22 523 075 799 | 1.97 |
| 138 168 991 463 | 14.06 | 137 304 762 942 | 13.95 | 151 344 513 659 | 14.16 | 161 657 772 468 | 14.16 |
| | | 17 364 097 479 | 1.76 | 18 858 062 915 | 1.76 | 20 143 131 522 | 1.76 |
| | | 11,424,160,010 | 1.16 | 12,407,067,431 | 1.16 | 13 252 537 770 | 1.16 |
| | | 5,939,937,469 | 0.60 | 6,450,995,484 | 0.60 | 6 890 593 752 | 0.60 |
| | | 64 401 395 299 | 6.54 | 69 942 337 430 | 6.54 | 74 708 505 767 | 6.54 |
| | | 46,437,044,455 | 4.72 | 50,432,376,773 | 4.72 | 53 869 053 415 | 4.72 |
| | | 6,653,001,410 | 0.68 | 7,225,409,753 | 0.68 | 7 717 779 902 | 0.68 |
| | | | | | | | |
| | | | 242 000 835 059 24.62 243 454 179 188 75 843 376 854 75,843,376,854 127 718 164 952 61,658,932,289 3,285,212,765 33,399,652,418 29,374,367,480 20 476 943 111 15,760,927,658 4,716,015,453 19 415 694 271 19,415,694,271 138 168 991 463 14.06 137 304 762 942 17 364 097 479 11,424,160,010 5,939,937,469 64 401 395 299 46,437,044,455 | 242 000 835 059 24.62 243 454 179 188 24.74 75 843 376 854 7.71 75,843,376,854 7.71 127 718 164 952 12.98 61,658,932,289 6.27 3,285,212,765 0.33 33,399,652,418 3.39 29,374,367,480 2.99 20 476 943 111 2.08 15,760,927,658 1.60 4,716,015,453 0.48 19 415 694 271 1.97 19,415,694,271 1.97 138 168 991 463 14.06 137 304 762 942 13.95 17 364 097 479 1.76 11,424,160,010 1.16 5,939,937,469 0.60 64 401 395 299 6.54 46,437,044,455 4.72 | 242 000 835 059 24.62 243 454 179 188 24.74 262 771 338 513 75 843 376 854 7.71 80 739 703 323 75,843,376,854 7.71 80,739,703,323 127 718 164 952 12.98 138 706 730 627 66,963,919,459 66,963,919,459 3,285,212,765 0.33 3,567,864,624 33,399,652,418 3.39 36,273,278,688 29,374,367,480 2.99 31,901,667,856 20 476 943 111 2.08 22 238 730 356 15,760,927,658 1.60 17,116,960,208 4,716,015,453 0.48 5,121,770,148 19 415 694 271 1.97 21,086,174,207 21,086,174,207 138 168 991 463 14.06 137 304 762 942 13.95 151 344 513 659 17 364 097 479 1.76 18 858 062 915 11,424,160,010 1.16 12,407,067,431 5,939,937,469 0.60 6,450,995,484 64 401 395 299 6.54 69 942 337 430 46,437,044,455 4.72 50,432,376,773 | 242 000 835 059 24.62 243 454 179 188 24.74 262 771 338 513 24.59 75 843 376 854 7.71 80 739 703 323 7.56 75,843,376,854 7.71 80,739,703,323 7.56 127 718 164 952 12.98 138 706 730 627 12.98 61,658,932,289 6.27 66,963,919,459 6.27 3,285,212,765 0.33 3,567,864,624 0.33 29,374,367,480 2.99 31,901,667,856 2.99 20 476 943 111 2.08 22 238 730 356 2.08 15,760,927,658 1.60 17,116,960,208 1.60 4,716,015,453 0.48 5,121,770,148 0.48 19 415 694 271 1.97 21,086,174,207 1.97 19,415,694,271 1.97 21,086,174,207 1.97 138 168 991 463 14.06 137 304 762 942 13.95 151 344 513 659 14.16 17,364 097 479 1.76 18 858 062 915 1.76 11,424,160,010 1.16 12,407,067,431 1.16 <t< td=""><td>242 000 835 059 24.62 243 454 179 188 24.74 262 771 338 513 24.59 280 677 695 064 75 843 376 854 7.71 80 739 703 323 7.56 86 241 650 088 75,843,376,854 7.71 80,739,703,323 7.56 86 241 650 088 127 718 164 952 12.98 138 706 730 627 12.98 148 158 797 157 61,658,932,289 6.27 66,963,919,459 6.27 71 527 125 724 3,285,212,765 0.33 3,567,864,624 0.33 3810 994 091 33,399,652,418 3.39 36,273,278,688 3.39 38 745 094 162 29,374,367,480 2.99 31,901,667,856 2.99 34 075 583 180 15,760,927,658 1.60 17,116,960,208 1.60 18 283 382 668 4,716,015,453 0.48 5,121,770,148 0.48 5 470 789 352 19 415 694 271 1.97 21,086,174,207 1.97 22 523 075 799 19,415,694,271 1.97 21,086,174,207 1.97 22 523 075 799 11,424,160,010 1.16 12,407,067,431 1.16 13 252 537 770 5,939,937,469 0.60 6,450,995,484 0.60 6 890 593 752 64 401 395 299 6.54 69 942 337 430 6.54 74 708 505 767 46,437,044,455 4.72 50,432,376,773 4.72 53 869 053 415</td></t<> | 242 000 835 059 24.62 243 454 179 188 24.74 262 771 338 513 24.59 280 677 695 064 75 843 376 854 7.71 80 739 703 323 7.56 86 241 650 088 75,843,376,854 7.71 80,739,703,323 7.56 86 241 650 088 127 718 164 952 12.98 138 706 730 627 12.98 148 158 797 157 61,658,932,289 6.27 66,963,919,459 6.27 71 527 125 724 3,285,212,765 0.33 3,567,864,624 0.33 3810 994 091 33,399,652,418 3.39 36,273,278,688 3.39 38 745 094 162 29,374,367,480 2.99 31,901,667,856 2.99 34 075 583 180 15,760,927,658 1.60 17,116,960,208 1.60 18 283 382 668 4,716,015,453 0.48 5,121,770,148 0.48 5 470 789 352 19 415 694 271 1.97 21,086,174,207 1.97 22 523 075 799 19,415,694,271 1.97 21,086,174,207 1.97 22 523 075 799 11,424,160,010 1.16 12,407,067,431 1.16 13 252 537 770 5,939,937,469 0.60 6,450,995,484 0.60 6 890 593 752 64 401 395 299 6.54 69 942 337 430 6.54 74 708 505 767 46,437,044,455 4.72 50,432,376,773 4.72 53 869 053 415 |

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