

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	2,184,894	2,203,278	2,154,512	2,205,162	2,298,780	2,279,512	1,942,938	1,773	1,944,711	1,973,678	1,958,802	1,957,281
Benefits or Related Expenses	158,535	156,158	148,504	140,510	140,420	140,420	N/A	133,569	133,569	135,011	129,309	123,412
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	73,410	2,366	2,459	735	3,283	3,283	-	1,553	1,553	1,553	1,553	1,553
Capital Expenditure	326,752	260,791	268,041	232,535	431,974	431,974	726,090	-	726,090	451,731	498,721	521,205
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	-	-	-	427,109	-	427,109	437,950	429,046	428,958
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	2,743,591	2,622,593	2,573,516	2,578,942	2,874,457	2,855,189	3,096,137	136,895	3,233,032	2,999,923	3,017,431	3,032,409
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.