

TABLE I - SUMMARY OF THE CONSOLIDATED FUND EXPENDITURE FOR THE FINANCIAL YEARS 2009/2010 TO 2016/2017
PULA

Org	Ministry/Department	2009/10	2010/11	2011/12	2012/13 Actual	2013/14	2014/15	2015/16 Revised	2016/17 Budget
0100	Parliament	68,155,069	68,556,545	73,572,536	86,388,970	90,895,712	113,545,282	108,560,150	117,215,770
0200	State President	3,247,460,632	432,802,471	457,527,044	547,232,870	845,566,467	985,568,214	1,043,207,960	1,110,984,910
0300	Finance and Development Planning	1,090,595,954	852,689,894	935,726,238	993,227,250	739,666,517	719,668,404	897,100,570	759,101,280
0400	Labour and Home Affairs	536,858,155	321,121,860	354,144,846	399,353,260	399,047,889	336,699,616	380,976,530	380,500,860
0500	Agriculture	869,416,645	842,454,279	864,219,367	926,564,120	1,000,549,134	1,026,419,989	1,118,954,820	1,088,013,870
0600	Education and skills Development	7,345,763,363	7,510,362,891	7,800,085,207	7,770,082,610	8,630,619,138	10,316,993,218	10,308,359,940	10,636,328,520
0700	Trade and Industry	371,774,432	669,167,977	706,087,635	521,703,590	816,811,605	870,077,931	925,383,410	908,526,320
0800	Local Government	4,170,275,603	3,873,694,813	3,729,148,652	4,273,830,140	4,495,946,976	4,878,448,480	5,438,093,680	4,989,920,230
0900	Works and Transport	1,375,218,865	-	-	-	-	-	-	-
1000	Minerals, Energy and Water Resources	553,951,751	897,975,758	956,612,279	437,842,250	337,694,560	275,474,479	381,326,380	374,312,820
1100	Health	1,990,134,581	2,442,152,488	3,425,703,568	4,130,233,350	4,446,378,155	5,212,872,208	5,678,990,410	5,745,875,920
1200	Administration of Justice	97,669,104	118,781,723	126,654,517	140,264,930	169,090,377	187,498,411	216,777,600	254,575,060
1300	Attorney General's Chambers	101,780,828	108,421,947	118,755,555	140,477,260	139,545,217	147,284,769	178,713,860	198,158,280
1400	Auditor General	34,581,575	36,885,973	37,221,208	42,090,330	43,885,177	44,226,665	50,832,290	53,773,370
1500	Foreign Affairs and International Co-op	297,795,294	303,610,526	358,968,986	374,341,470	414,217,129	441,496,537	481,403,480	491,639,280
1600	Independent Electoral Commission	67,513,221	30,676,114	27,434,023	40,793,640	41,124,252	45,306,867	51,823,690	55,686,490
1700	Office of the Ombudsman	9,108,942	10,348,539	10,814,089	14,137,990	15,569,000	16,841,823	22,054,000	24,432,580
1800	Lands and Housing	631,260,771	665,798,796	616,219,684	660,552,260	646,342,689	729,592,504	772,570,080	833,239,050
1900	Communications, Science and Technology	567,050,683	49,981,279	-	-	-	-	-	-
2000	Environment, Wildlife and Tourism	388,472,647	410,636,882	412,454,317	451,571,320	507,752,523	574,849,691	626,721,130	615,444,400
2100	Industrial Court	13,052,592	14,530,963	15,241,394	22,402,440	22,091,709	26,651,512	32,530,640	42,506,110
2200	Youth, Sports and Culture	262,326,251	252,475,585	256,754,698	273,123,670	453,341,122	712,184,520	878,817,120	899,822,900
2300	Infrastructure, Science and Technology	-	372,844,005	324,630,674	345,871,440	476,054,143	455,975,994	411,753,080	433,549,960
2400	Transport and Communications	-478	1,399,975,952	1,436,812,833	1,910,715,130	1,922,300,784	1,915,120,103	2,079,505,380	2,022,398,190
2500	Defence, Justice and Security	20,139	3,289,354,899	3,571,425,178	4,013,073,140	3,741,197,272	4,351,026,355	5,035,001,710	4,951,166,780
9100	Appropriations from Revenue	9,935,082,130	12,181,617,800	11,111,525,600	9,347,481,924	10,908,099,850	12,014,675,160	12,929,425,570	14,690,580,332
	SUB TOTAL	34,025,318,749	37,156,919,959	37,727,740,128	37,863,355,354	41,303,787,397	46,398,498,732	50,048,883,480	51,677,753,282
STATUTORY EXPENDITURE									
9200	Public Debt	2,714,709,288	2,825,172,227	3,877,453,977	3,772,528,180	2,778,487,646	2,953,877,542	5,415,597,530	4,197,793,700
9300	Pensions, Gratuities and Compensations	1,111,917,003	1,242,978,995	1,328,472,105	1,434,826,560	1,575,350,294	1,635,175,638	1,770,342,600	1,966,406,200
9400	Salaries and Allowances - Specified Officers	20,205,092	22,715,371	25,541,945	26,400,840	31,717,549	32,018,487	38,267,100	40,759,790
9500	Overseas Service Aid Scheme	-	-	-	-	-	-	-	-
9600	Miscellaneous	219,072,693	256,941,321	285,612,582	283,485,760	582,798,809	870,412,805	707,955,300	704,977,630
	SUB TOTAL	4,065,904,076	4,347,807,914	5,517,080,609	5,517,241,340	4,968,354,298	5,491,484,472	7,932,162,530	6,909,937,320
GRAND TOTAL		38,091,222,825	41,504,727,873	43,244,820,737	43,380,596,694	46,272,141,695	51,889,983,204	57,981,046,010	58,587,690,602