

VOTE	MINISTRY/DEPARTMENT	2005/2006 APPROVED ESTIMATES	ACTUAL FUNDING JULY, 05	ACTUAL FUNDING AUGUST,05	ACTUAL FUNDING SEPTEMBER, 05	QUARTER 1	ACTUAL FUNDING OCTOBER, 05	ACTUAL FUNDING NOVEMBER,05	ACTUAL FUNDING DECEMBER,05	QUARTER 2	ACTUAL FUNDING JANUARY,06	QUARTER 3	CUMMULATIVE FUNDING	BALANCE
010	THE PRESIDENCY	12,000,000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	7,000,000	5,000,000
020	COMPENSATION & REFUNDS	200,000,000	17,000,000	20,000,000	40,000,000	77,000,000	33,888,889	31,050,000	12,500,000	77,438,889	10,704,663	10,704,663	165,143,552	34,856,448
	Tax Refunds (MRA)	1,300,000,000	108,333,333	330,000,000	529,579,355	967,912,688	85,149,619	85,149,619	85,149,619	255,448,857	12,773,076	12,773,076	1,236,134,621	63,865,379
030	PENSIONS AND GRATUITIES	3,208,000,000	150,000,000	302,200,000	716,400,000	1,387,000,000	387,488,889	236,213,889	236,213,889	859,916,667	236,213,889	236,213,889	1,812,530,556	1,395,469,444
040	PUBLIC DEBT CHARGES	16,628,000,000	1,317,000,000	1,698,000,000	1,382,000,000	4,397,000,000	1,303,900,000	1,302,100,000	2,172,100,000	4,778,100,000	-	-	9,175,100,000	7,452,900,000
	TOTAL STATUTORY EXPENDITURE	21,348,000,000	1,693,333,333	2,351,200,000	2,216,779,355	6,161,312,688	1,811,427,397	1,655,513,508	2,506,963,508	5,973,904,413	260,691,628	260,691,628	12,395,908,729	8,952,091,271
	VOTED EXPENDITURE													
060	NATIONAL AUDIT OFFICE HORS - ORT	49,000,000	2,500,000	4,196,587	4,083,333	10,779,920	4,083,333	4,083,333	3,266,667	11,433,333	3,675,001	3,675,001	25,888,254	23,111,746
	- PERSONAL EMOLUMENT	48,000,000	2,916,196	3,141,833	3,105,160	9,163,189	2,968,156	2,938,156	2,783,275	8,689,587	2,763,758	2,763,758	20,616,534	27,383,466
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL - VOTE	49,000,000	2,500,000	4,196,587	4,083,333	10,779,920	4,083,333	4,083,333	3,266,667	11,433,333	3,675,001	3,675,001	25,888,254	23,111,746
070	JUDICIARY - ORT	297,500,000	65,379,814	55,003,995	7,347,866	127,731,475	21,702,291	6,202,291	4,961,832	32,866,414	10,532,061	10,532,061	171,129,950	126,370,050
	- PERSONAL EMOLUMENT	398,437,415	32,365,853	31,235,973	35,790,566	99,392,192	33,581,928	32,800,686	32,794,546	99,177,160	32,228,738	32,228,738	230,798,090	167,639,325
	- DEVELOPMENT PART II	95,000,000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	-	20,000,000	7,500,000	7,500,000	57,500,000	37,500,000
	SUB TOTAL - VOTE	790,937,415	107,745,267	96,239,968	53,138,432	257,123,667	65,284,219	49,002,977	37,756,378	152,043,574	50,260,799	50,260,799	459,428,040	331,509,375
080	NATIONAL ASSEMBLY - ADMIN - ORT	357,000,000	22,776,200	18,615,402	97,253,700	138,645,302	20,038,000	7,000,000	12,000,000	39,038,000	47,221,347	47,221,347	224,904,649	132,095,351
	- PERSONAL EMOLUMENT	583,886,879	53,932,189	53,052,192	50,176,898	157,161,279	50,909,466	50,380,444	50,553,362	151,843,272	52,686,518	52,686,518	361,691,069	221,995,810
	- DEVELOPMENT PART II	90,000,000	-	-	36,500,000	36,500,000	15,000,000	21,400,000	-	36,400,000	5,700,000	5,700,000	78,600,000	11,400,000
	SUB TOTAL - VOTE	1,030,886,879	76,708,389	71,667,594	183,930,598	332,306,581	85,947,466	78,780,444	62,553,362	227,281,272	105,607,865	105,607,865	665,195,718	365,491,161
090	OPC - ORT	350,261,076	23,533,009	35,520,678	29,934,567	88,988,254	27,881,434	27,465,184	36,261,308	91,607,926	24,358,698	24,358,698	145,306,198	145,306,198
	- PERSONAL EMOLUMENT	267,171,046	26,406,060	28,548,924	28,592,016	83,547,000	27,434,383	26,984,902	27,317,265	81,736,550	27,876,711	27,876,711	193,160,261	74,010,785
	- DEVELOPMENT PART II	60,500,000	9,073,999	5,500,000	5,500,000	20,073,999	4,240,000	12,495,491	1,500,000	18,235,491	3,698,420	3,698,420	42,007,910	18,492,090
	SUB TOTAL - VOTE	677,932,122	59,013,068	69,569,602	64,026,583	192,609,253	59,555,817	66,945,577	65,078,573	191,579,967	55,933,829	55,933,829	440,123,049	237,809,073
093	HUMAN RESOURCE - ORT	30,000,000	1,833,860	2,500,000	2,500,000	6,833,860	2,439,010	2,413,888	1,892,894	6,745,792	2,194,599	2,194,599	15,774,051	14,225,949
	- PERSONAL EMOLUMENT	1,035,822,093	4,493,174	4,623,698	4,777,226	13,894,098	4,916,016	4,794,037	4,857,497	14,567,550	4,855,972	4,855,972	33,317,620	1,002,504,473
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	500,000	500,000	-	-
	SUB TOTAL - VOTE	1,065,822,093	6,326,834	7,123,698	7,277,226	20,727,758	7,355,026	7,207,925	6,750,391	21,313,342	7,550,571	7,550,571	49,091,671	1,016,730,422
094	NUTRITION, HIV AIDS AND NATIONAL AIDS COMM.	10,000,000	800,000	5,833,333	833,333	7,466,667	300,000	300,000	240,000	840,000	270,000	270,000	8,576,667	1,423,333
	- PERSONAL EMOLUMENT	3,396,000	-	-	-	-	-	-	-	-	-	-	-	3,396,000
	- DEVELOPMENT PART II	130,000,000	-	-	30,000,000	30,000,000	-	33,000,000	-	33,000,000	11,166,667	11,166,667	74,166,667	55,833,333
	SUB TOTAL - VOTE	143,396,000	800,000	5,833,333	30,833,333	37,466,667	300,000	33,300,000	240,000	33,840,000	11,436,667	11,436,667	82,743,334	60,652,666
097	PUBLIC SERVICE COMMISSION - ORT	17,000,000	899,542	1,416,667	1,416,667	3,732,875	1,416,667	1,416,667	1,133,334	3,966,668	1,395,068	1,395,068	9,094,611	7,905,389
	- PERSONAL EMOLUMENT	26,000,000	2,027,887	1,764,125	1,794,009	5,586,021	1,187,586	1,473,980	1,596,288	4,257,854	1,522,354	1,522,354	11,366,229	14,633,771
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL - VOTE	43,000,000	2,927,429	3,180,792	3,210,676	9,318,896	2,604,253	2,890,647	2,729,622	8,224,522	2,917,422	2,917,422	20,460,840	22,539,160
099	DIRECTOR OF PUBLIC PROCUREMENT - ORT	22,500,000	1,077,198	1,875,000	1,875,000	4,827,198	1,875,000	1,875,000	1,500,000	5,250,000	1,863,420	1,863,420	11,940,618	10,559,382
	- PERSONAL EMOLUMENT	21,825,218	1,168,525	1,835,194	2,016,816	5,020,535	2,046,545	2,289,920	2,236,909	6,573,374	2,318,883	2,318,883	13,912,792	7,912,426
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL - VOTE	44,325,218	2,245,723	3,710,194	3,891,816	9,847,733	3,921,545	4,164,920	3,736,909	11,823,374	4,182,303	4,182,303	25,853,410	18,471,808
100	DEFENCE - ORT	15,549,847	1,553,181	1,295,821	1,295,821	4,144,822	1,295,821	1,795,821	1,295,821	4,387,463	1,052,635	1,052,635	9,584,920	5,964,927
	- PERSONAL EMOLUMENT	11,763,602	929,498	911,590	931,658	2,772,746	908,713	1,146,140	1,318,020	3,372,873	926,217	926,217	7,071,836	4,691,766
	- DEVELOPMENT PART II	295,100,000	26,694,003	4,571,111	4,571,111	35,836,225	106,114,145	18,614,145	80,000,000	204,728,290	10,137,618	10,137,618	250,702,133	44,397,867
	SUB TOTAL - VOTE	322,413,449	29,176,682	6,778,522	6,798,590	42,753,793	108,318,679	21,556,106	82,613,841	212,488,626	12,116,470	12,116,470	267,358,889	55,054,560
110	ECONOMIC PLANNING & DEVELOPMENT - ORT	58,637,150	2,674,427	4,886,429	4,886,429	12,447,285	4,500,000	4,900,000	4,000,000	13,400,000	5,700,887	5,700,887	31,548,172	27,088,978
	- PERSONAL EMOLUMENT	33,733,213	2,355,841	2,563,545	2,422,991	7,342,377	2,240,412	2,301,092	2,282,129	6,823,633	2,296,603	2,296,603	16,462,613	17,270,600
	- DEVELOPMENT PART II	45,000,000	2,000,000	1,500,000	1,500,000	5,000,000	4,444,442	4,444,446	-	8,888,888	5,185,186	5,185,186	19,074,074	25,925,926
	SUB TOTAL - VOTE	137,370,363	7,030,268	8,949,974	8,809,420	24,789,662	11,184,854	11,645,538	6,282,129	29,112,521	13,182,676	13,182,676	67,084,859	70,285,504
111	NATIONAL STATISTICAL OFFICE - ORT	44,100,000	3,706,306	3,675,000	3,675,000	11,056,306	3,671,522	3,671,522	2,937,218	10,280,262	8,414,515	8,414,515	29,751,083	14,348,917
	- PERSONAL EMOLUMENT	42,183,306	3,149,991	3,149,991	2,861,268	9,161,250	2,819,059	2,797,941	2,798,399	8,415,399	2,787,356	2,787,356	20,364,005	21,819,301

		- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUB TOTAL - VOTE	86,283,306	6,856,297	6,824,991	6,536,268	20,217,556	6,490,581	6,469,463	5,735,617	18,695,661	11,201,871	11,201,871	50,115,088	36,168,218		
120	LOCAL GOVT & RURAL DEVELOPMENT - ORT	78,212,128	2,557,130	9,217,678	7,447,178	19,221,986	6,756,981	7,417,092	4,926,461	19,100,534	9,213,442	9,213,442	47,535,962	30,676,166			
	- PERSONAL EMOLUMENT	150,583,454	9,521,728	9,626,992	9,646,245	28,794,965	9,655,089	9,638,718	9,670,376	28,964,183	10,031,374	10,031,374	67,790,522	82,792,932			
	- DEVELOPMENT PART II	25,500,000	2,410,000	2,410,000	2,400,000	7,220,000	3,031,115	2,331,110	800,000	6,162,225	3,186,296	3,186,296	16,568,521	8,931,479			
	SUB TOTAL - VOTE	254,295,582	14,488,858	21,254,670	19,493,423	55,236,951	19,443,185	19,386,920	15,396,837	54,226,942	22,431,112	22,431,112	131,895,005	122,400,577			
121	LOCAL GOVERNMENT FINANCE COMMITTEE - ORT	14,999,997	1,125,000	1,250,000	1,250,000	3,625,000	1,250,000	1,250,000	1,000,000	3,500,000	1,181,250	1,181,250	8,306,250	6,693,747			
	- PERSONAL EMOLUMENT	132,818,454	8,220,229	8,625,470	8,561,317	25,407,016	8,690,730	9,935,237	8,660,379	27,286,346	8,628,127	8,628,127	61,321,489	71,496,965			
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-			
	SUB TOTAL - VOTE	147,818,451	9,345,229	9,875,470	9,811,317	29,032,016	9,940,730	11,185,237	9,660,379	30,786,346	9,809,377	9,809,377	69,627,739	78,190,712			
900	DISTRICT ASSEMBLY	2,798,123,517	232,341,977	227,986,747	226,207,581	686,536,305	253,732,957	251,792,785	204,811,555	710,337,297	201,092,715	201,092,715	1,597,966,317	1,200,157,200			
	SUB TOTAL - DISTRICT ASSEMBLY VOTES	2,798,123,517	232,341,977	227,986,747	226,207,581	686,536,305	253,732,957	251,792,785	204,811,555	710,337,297	201,092,715	201,092,715	1,597,966,317	1,200,157,200			
130	LANDS, HOUSING, PHY.PLAN, HQRS - ORT	836,324,400	58,169,678	65,527,033	40,527,033	164,223,744	93,550,337	91,121,838	79,444,017	264,116,192	61,197,670	61,197,670	489,537,606	346,786,794			
	- PERSONAL EMOLUMENT	157,000,000	10,828,626	12,179,512	10,281,561	33,289,699	10,340,074	10,443,109	10,352,057	31,135,240	10,676,070	10,676,070	75,101,009	81,898,991			
	- DEVELOPMENT PART II	132,000,000	24,300,000	22,300,000	22,100,000	68,700,000	20,600,000	8,900,000	1,040,000	30,540,000	12,326,667	12,326,667	20,433,333				
	SUB TOTAL - VOTE	1,125,324,400	93,298,304	100,006,545	72,908,594	266,213,443	124,490,411	110,464,947	90,836,074	325,791,432	84,200,407	84,200,407	676,205,282	449,119,118			
180	SPORTS AND CULTURE - ORT	71,322,556	3,557,952	5,943,546	5,943,546	15,445,044	17,330,096	5,943,546	4,754,837	28,028,479	8,666,478	8,666,478	52,140,001	19,182,555			
	- PERSONAL EMOLUMENT	55,664,060	4,215,933	4,138,125	4,180,253	12,534,311	3,944,820	3,962,558	3,868,961	11,776,339	3,880,430	3,880,430	28,191,080	27,472,980			
	- DEVELOPMENT PART II	88,000,000	3,000,000	8,000,000	8,000,000	19,000,000	9,000,000	6,000,000	-	15,000,000	-	-	54,000,000				
	SUB TOTAL - VOTE	214,986,616	10,773,885	18,081,671	18,123,799	46,979,355	30,274,916	15,906,104	8,623,798	54,804,818	12,546,908	12,546,908	114,331,081	100,655,535			
190	AGRICULTURE AND IRRIGATION -HQRS - ORT	11,557,980,975	88,099,646	330,446,755	1,721,650,436	2,140,196,837	2,054,034,219	2,181,302,642	296,117,353	4,531,454,214	1,127,377,903	1,127,377,903	7,799,028,954	3,758,952,021			
	- PERSONAL EMOLUMENT	1,220,090,181	99,203,236	107,324,258	96,246,381	302,773,875	94,266,951	94,381,956	95,181,908	283,830,815	99,666,456	99,666,456	686,271,146	533,819,035			
	- DEVELOPMENT PART II	305,000,000	12,080,850	26,580,850	30,670,294	68,331,994	34,074,217	33,074,227	4,100,521	71,248,965	38,671,692	38,671,692	125,747,349				
	SUB TOTAL - VOTE	13,083,071,156	199,383,732	464,351,863	1,848,567,111	2,512,302,706	2,182,375,387	2,308,758,825	395,399,782	4,886,533,994	1,265,716,051	1,265,716,051	8,664,552,751	4,418,518,405			
200	SOCIAL DEVELOPMENT & DISABILITY - ORT	48,000,000	1,595,955	9,032,084	4,000,000	14,628,039	4,345,542	4,345,542	3,476,434	12,167,518	3,180,667	3,180,667	29,976,224	18,023,776			
	- PERSONAL EMOLUMENT	13,014,374	949,209	1,370,979	909,133	3,229,321	1,009,008	847,623	928,064	2,784,695	819,994	819,994	6,834,010	6,180,364			
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-			
	SUB TOTAL - VOTE	61,014,374	2,545,164	10,403,063	4,909,133	17,857,360	5,354,550	5,193,165	4,404,498	14,952,213	4,000,661	4,000,661	36,810,234	24,204,140			
210	WATER DEVELOPMENT - ORT	72,553,247	3,690,771	6,046,104	6,046,104	15,782,979	6,757,815	6,713,976	6,496,123	19,967,914	5,520,354	5,520,354	41,271,247	31,282,000			
	- PERSONAL EMOLUMENT	145,226,377	8,604,987	8,582,062	9,209,844	26,396,893	8,593,093	8,990,879	8,320,598	25,304,570	8,267,554	8,267,554	59,969,017	85,257,360			
	- DEVELOPMENT PART II	268,500,000	8,131,943	4,697,914	11,397,914	24,227,771	28,112,503	21,202,409	304,000	49,618,912	32,442,220	32,442,220	106,288,903	162,211,097			
	SUB TOTAL - VOTE	486,279,624	20,427,701	19,326,080	26,653,862	66,407,643	43,463,411	36,307,264	15,120,721	94,891,396	46,230,128	46,230,128	207,529,167	278,750,457			
240	OFFICE OF THE VICE PRESIDENT - ORT	62,820,000	5,000,000	5,235,000	5,235,000	15,470,000	3,000,000	5,096,000	3,000,000	11,096,000	9,438,100	9,438,100	36,004,100	26,815,900			
	- PERSONAL EMOLUMENT	27,000,000	2,415,536	1,946,423	1,676,423	6,038,382	2,046,686	2,238,056	2,058,667	6,343,409	1,947,993	1,947,993	14,329,784	12,670,216			
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-			
	SUB TOTAL - VOTE	89,820,000	7,415,536	7,181,423	6,911,423	21,508,382	5,046,686	7,334,056	5,058,667	17,439,409	11,386,093	11,386,093	50,333,884	39,486,116			
250	EDUCATION -ORT	2,060,211,679	96,116,127	176,507,893	171,684,307	444,308,326	126,298,282	129,447,234	105,500,096	361,245,612	209,109,625	209,109,625	1,014,663,563	1,045,548,116			
	- PERSONAL EMOLUMENT	7,300,834,706	591,215,007	628,385,624	608,937,532	1,828,538,163	610,586,488	609,863,113	611,327,871	1,831,777,472	616,499,328	616,499,328	4,276,814,963	3,024,019,743			
	- DEVELOPMENT PART II	240,000,000	13,154,820	7,000,000	10,627,401	30,782,221	8,700,000	15,400,000	150,000	24,250,000	35,683,405	35,683,405	90,715,626	149,284,374			
	SUB TOTAL - VOTE	9,601,046,385	700,485,954	811,893,517	791,249,240	2,303,628,710	745,584,770	754,710,347	716,977,967	2,217,273,084	861,292,358	861,292,358	5,382,194,152	4,218,852,233			
260	FOREIGN AFFAIRS HQRS - ORT	1,184,300,000	163,135,439	163,438,892	215,366,368	541,940,699	178,240,146	41,078,047	30,075,436	249,393,829	168,485,678	168,485,678	959,820,006	224,479,994			
	- PERSONAL EMOLUMENT	1,000,000,000	87,644,293	88,140,716	95,080,958	270,865,967	75,186,175	73,806,088	74,033,038	223,025,301	74,984,723	74,984,723	568,875,991	431,124,009			
	- DEVELOPMENT PART II	70,000,000	-	-	-	-	-	15,000,000	-	15,000,000	9,166,667	9,166,667	24,166,667	45,833,333			
	SUB TOTAL - VOTE	2,254,300,000	250,779,732	251,579,608	310,447,326	812,806,666	253,426,321	129,884,135	104,108,474	487,418,930	252,637,068	252,637,068	1,552,862,664	701,437,336			
270	FINANCE - ORT	162,932,346	12,689,500	18,000,000	18,969,822	49,659,322	12,744,319	9,124,319	3,099,566	24,968,204	34,038,619	34,038,619	108,666,145	54,266,201			
	- PERSONAL EMOLUMENT	97,527,351	5,458,537	5,745,115	5,467,263	16,670,915	4,414,255	5,319,555	5,150,166	14,883,976	4,878,257	4,878,257	36,433,148	61,094,203			
	- DEVELOPMENT PART II	67,000,000	4,000,000	1,000,000	20,108,867	25,108,867	8,172,464	1,000,000	-	9,172,464	5,981,856	5,981,856	40,263,187	26,736,813			
	SUB TOTAL - VOTE	327,459,697	22,148,037	24,745,115	44,545,952	91,439,104	25,331,038	15,443,874	8,249,732	49,024,644	44,898,732	44,898,732	185,362,480	142,097,217			
271	ACCOUNTANT GENERAL - ORT	2,640,378,636	357,832,259	205,365,720	162,500,000	725,697,979	802,140,483	342,645,658	175,414,713	1,320,200,854	245,317,353	245,317,353	2,291,216,186	349,162,450			
	- PERSONAL EMOLUMENT	83,408,970	4,604,893	4,927,826	4,750,220	14,282,939	5,322,383	4,318,988	4,502,638	14,344,009	4,372,228	4,372,228	32,999,176	50,409,794			
	- DEVELOPMENT PART II	70,000,000</															

	SUB TOTAL - VOTE	2,793,787,606	370,937,152	212,293,546	168,250,220	751,480,918	816,762,866	349,985,234	179,917,351	1,346,665,451	336,036,150	336,036,150	2,434,182,519	359,605,087
273	MRA Retention	1,435,500,000	105,000,000	105,000,000	105,000,000	315,000,000	-	124,500,000	99,600,000	224,100,000	-	-	539,100,000	896,400,000
	SUB TOTAL - VOTE	1,435,500,000	105,000,000	105,000,000	105,000,000	315,000,000	-	124,500,000	99,600,000	224,100,000	-	-	539,100,000	896,400,000
275	SUBVENTIONS	4,688,945,650	323,647,780	417,543,908	393,401,675	1,134,593,363	561,938,489	387,229,712	247,757,744	1,196,925,945	331,334,917	331,334,917	2,662,854,225	2,026,091,425
	SUB TOTAL - VOTE	4,688,945,650	323,647,780	417,543,908	393,401,675	1,134,593,363	561,938,489	387,229,712	247,757,744	1,196,925,945	331,334,917	331,334,917	2,662,854,225	2,026,091,425
278	UNFORESEEN EXPENDITURES	100,000,000	-	-	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000	90,000,000
	SUB TOTAL - VOTE	100,000,000	-	-	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000	90,000,000
300	POVERTY & DISASTER MANAGEMENT - ORT	28,000,000	753,979	2,333,333	2,333,333	5,420,646	2,508,817	2,508,817	2,007,054	7,024,688	2,333,250	2,333,250	14,778,584	13,221,416
	- PERSONAL EMOLUMENT	18,371,249	1,168,203	1,170,985	1,027,261	3,366,449	1,215,599	1,014,529	1,253,431	3,483,559	1,256,275	1,256,275	8,106,283	10,264,966
	- DEVELOPMENT PART II	5,000,000	500,000	500,000	500,000	1,500,000	350,000	350,000	200,000	900,000	433,333	433,333	2,833,333	2,166,667
	SUB TOTAL - VOTE	51,371,249	2,422,182	4,004,318	3,860,594	10,287,095	4,074,416	3,873,346	3,460,485	11,408,247	4,022,858	4,022,858	25,718,200	25,653,049
310	HEALTH - ORT	5,880,423,600	75,449,729	407,919,093	489,195,383	972,564,205	388,389,940	389,889,940	388,389,940	1,166,669,820	622,234,714	622,234,714	2,761,468,739	3,118,954,861
	- PERSONAL EMOLUMENT	3,502,000,000	253,170,143	264,882,957	257,956,362	776,009,462	257,255,251	255,863,528	269,001,604	782,120,383	262,805,413	262,805,413	1,820,935,258	1,681,064,742
	- DEVELOPMENT PART II	245,000,000	11,700,000	7,000,000	35,700,000	22,000,000	22,000,000	900,000	900,000	42,800,000	27,783,334	27,783,334	106,283,334	138,716,666
	SUB TOTAL - VOTE	9,627,423,600	340,319,872	679,802,050	764,151,745	1,784,273,667	667,645,191	665,653,468	658,291,544	1,991,590,203	912,823,461	912,823,461	4,688,687,331	4,938,736,269
320	COMMUNITY SERVICES - ORT	73,136,909	5,925,079	6,336,549	6,094,742	18,356,370	8,458,949	8,458,949	8,458,949	25,376,847	7,613,053	7,613,053	51,346,270	21,790,639
	- PERSONAL EMOLUMENT	103,080,044	11,612,234	10,589,842	10,292,414	32,494,490	10,329,813	10,342,954	10,800,589	31,473,356	10,276,442	10,276,442	74,244,288	28,835,756
	- DEVELOPMENT PART II	10,000,000	1,500,000	1,000,000	1,000,000	3,500,000	900,000	900,000	900,000	2,700,000	633,333	633,333	3,166,667	-
	SUB TOTAL - VOTE	186,216,953	19,037,313	17,926,391	17,387,156	54,350,860	19,688,762	19,701,903	20,159,538	59,550,203	18,522,828	18,522,828	132,423,891	53,793,062
330	INFORMATION, COMM. & TOURISM - ORT	315,783,739	15,796,814	26,315,312	28,215,311	70,327,437	38,080,258	23,868,858	18,771,201	80,720,317	34,408,517	34,408,517	185,456,271	130,327,468
	- PERSONAL EMOLUMENT	141,192,274	12,735,844	13,514,968	13,194,257	39,445,069	13,770,682	12,938,486	12,929,128	39,638,296	14,551,953	14,551,953	93,635,318	47,556,956
	- DEVELOPMENT PART II	130,000,000	10,167,912	6,167,912	6,167,912	22,503,736	11,011,110	11,011,110	-	22,022,220	18,412,339	18,412,339	67,061,705	-
	SUB TOTAL - VOTE	586,976,013	38,700,570	45,998,192	47,577,480	132,276,242	62,862,050	47,818,454	31,700,329	142,380,833	67,372,809	67,372,809	342,029,884	244,946,129
340	HOME AFFAIRS & INTERNAL SECURITY - ORT	17,534,639	1,231,695	1,461,220	1,461,220	4,154,135	1,484,172	1,484,172	1,484,172	4,452,516	12,326,430	12,326,430	20,933,081	(3,398,442)
	- PERSONAL EMOLUMENT	32,087,247	1,214,315	1,235,080	1,211,517	3,660,912	1,178,882	1,179,800	1,165,049	3,523,531	1,168,473	1,168,473	8,352,916	23,734,331
	- DEVELOPMENT PART II	60,000,000	1,000,000	1,000,000	1,000,000	3,000,000	9,706,055	4,288,555	-	13,994,610	4,167,565	4,167,565	21,162,175	38,837,825
	SUB TOTAL - VOTE	109,621,886	3,446,010	3,696,300	3,672,737	10,815,047	12,368,909	6,952,527	2,649,221	21,970,657	17,662,468	17,662,468	50,448,172	59,173,714
342	PRISONS HQRS - ORT	250,000,000	16,515,000	20,833,333	20,833,333	58,181,667	31,382,108	34,415,840	20,058,749	85,856,697	15,894,247	15,894,247	159,932,611	90,067,389
	- PERSONAL EMOLUMENT	100,529,483	7,725,254	7,931,527	8,133,250	23,790,031	7,954,790	7,867,260	7,758,142	23,580,192	7,740,712	7,740,712	55,110,935	45,418,548
	- DEVELOPMENT PART II	38,500,000	2,195,061	2,195,061	2,350,000	6,740,122	5,125,000	6,525,000	-	11,650,000	3,351,646	3,351,646	21,741,768	16,758,232
	SUB TOTAL - VOTE	389,029,483	26,435,315	30,959,921	31,316,583	88,711,820	44,461,898	48,808,100	27,816,891	121,086,889	26,986,605	26,986,605	236,785,314	152,244,169
343	IMMIGRATION HQRS - ORT	135,000,000	4,143,140	11,250,000	16,250,000	31,643,140	22,039,651	12,039,651	10,150,464	44,229,766	8,869,065	8,869,065	84,741,971	50,258,029
	- PERSONAL EMOLUMENT	46,282,951	3,502,462	3,579,287	3,579,999	10,661,748	3,808,331	3,464,966	3,469,984	10,743,281	3,489,699	3,489,699	24,894,728	21,388,223
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL - VOTE	181,282,951	7,645,602	14,829,287	19,829,999	42,304,888	25,847,982	15,504,617	13,620,448	54,973,047	12,358,764	12,358,764	109,636,699	71,646,252
350	JUSTICE - ORT	88,237,750	4,717,893	15,498,323	5,269,813	25,486,029	5,416,672	19,418,349	4,333,338	29,168,359	5,037,504	5,037,504	59,691,892	28,545,858
	- PERSONAL EMOLUMENT	29,382,156	2,231,611	2,254,456	2,328,428	6,814,495	2,237,296	2,336,729	2,323,495	6,897,520	2,369,135	2,369,135	16,081,150	13,301,006
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL - VOTE	117,619,906	6,949,504	17,752,779	7,598,241	32,300,524	7,653,968	21,755,078	6,656,833	36,065,879	7,406,639	7,406,639	75,773,042	41,846,864
351	DPP & STATE ADVOCATE - ORT	50,000,000	4,000,000	4,281,920	4,166,667	12,448,587	4,172,379	4,172,379	3,337,903	11,682,661	4,311,459	4,311,459	28,442,707	21,557,293
	- PERSONAL EMOLUMENT	19,291,860	1,556,498	1,488,401	1,620,440	4,665,339	1,308,694	1,530,321	1,325,893	4,164,908	1,304,276	1,304,276	10,134,523	9,157,337
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL - VOTE	69,291,860	5,556,498	5,770,321	5,787,107	17,113,926	5,481,073	5,702,700	4,663,796	15,847,569	5,615,735	5,615,735	38,577,230	30,714,630
352	REGISTRAR GENERAL - ORT	22,600,000	1,172,457	1,875,000	1,875,000	4,922,457	4,774,562	1,791,544	1,213,678	7,779,784	1,795,485	1,795,485	14,497,726	8,002,274
	- PERSONAL EMOLUMENT	8,302,000	666,267	852,724	681,042	2,200,033	680,562	703,008	709,079	2,092,649	717,104	717,104	5,009,786	3,292,214
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL - VOTE	30,902,000	1,838,724	2,727,724	2,556,042	7,122,490	5,455,124	2,494,552	1,922,757	9,872,433	2,512,589	2,512,589	19,507,512	11,294,488
353	ADMINISTRATOR GENERAL - ORT	15,000,000	706,445	1,250,000	1,250,000	3,206,445	1,310,395	1,310,395	1,048,316	3,669,106	4,140,000	4,140,000	11,015,551	3,984,449
	- PERSONAL EMOLUMENT	6,830,904	662,487	540,206	533,654	1,736,347	509,527	567,280	555,057	1,631,864	580,908	580,908	3,949,119	2,881,785

		- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUB TOTAL - VOTE	21,830,904	1,368,932	1,790,206	1,783,654	4,942,792	1,819,922	1,877,675	1,603,373	5,300,970	4,720,908	4,720,908	14,964,670	6,866,234		
354	LEGAL AID	- ORT	17,000,000	607,935	1,416,667	1,416,667	3,441,268	1,506,526	1,506,526	1,205,221	4,218,273	1,401,069	1,401,069	9,060,610	7,939,390		
		- PERSONAL EMOLUMENT	12,381,000	1,015,340	1,015,340	991,561	3,022,249	954,064	1,139,974	1,026,147	3,120,185	993,010	993,010	7,135,444	5,245,556		
		- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUB TOTAL - VOTE	29,381,000	1,623,275	2,432,015	2,408,228	6,463,517	2,460,590	2,646,500	2,231,368	7,338,458	2,394,079	2,394,079	16,196,054	13,184,946		
370	LABOUR & VOCATIONAL TRAINING HQRS - ORT		257,140,000	12,289,679	22,944,622	32,902,833	68,137,134	21,967,074	24,967,074	14,573,661	61,507,809	20,718,625	20,718,625	150,363,568	106,776,432		
		- PERSONAL EMOLUMENT	118,176,128	8,962,478	9,133,238	9,270,632	27,366,348	8,993,872	9,009,129	8,982,821	26,985,822	8,933,488	8,933,488	63,285,658	54,890,470		
		- DEVELOPMENT PART II	10,000,000	500,000	500,000	-	1,000,000	2,000,000	400,000	-	2,400,000	1,100,000	1,100,000	4,500,000	5,500,000		
		SUB TOTAL - VOTE	385,316,128	21,752,157	32,577,860	42,173,465	96,503,482	32,960,946	34,376,203	23,556,482	90,893,631	30,752,113	30,752,113	218,149,226	167,166,902		
390	TRADE & PRIVATE SECTOR DEVELOPMENT		119,017,532	6,722,498	10,279,865	5,011,238	22,013,601	12,000,000	12,000,000	9,600,000	33,600,000	14,000,001	14,000,001	69,613,602	49,403,930		
		- PERSONAL EMOLUMENT	39,837,759	3,438,885	3,879,734	3,470,268	10,788,887	3,372,264	3,441,754	3,569,555	10,383,573	3,123,912	3,123,912	24,296,372	15,541,387		
		- DEVELOPMENT PART II	5,000,000	1,000,000	1,000,000	-	2,000,000	800,000	750,000	-	1,550,000	241,667	241,667	3,791,667	1,208,333		
		SUB TOTAL - VOTE	163,855,291	11,161,383	15,159,599	8,481,506	34,802,488	16,172,264	16,191,754	13,169,555	45,533,573	17,365,580	17,365,580	97,701,641	66,153,650		
400	TRANSPORT & PUBLIC WOKS HQRS - ORT		460,456,399	32,245,203	38,371,366	52,571,096	123,187,665	52,512,379	49,586,677	27,976,449	130,075,505	30,495,373	30,495,373	283,758,543	176,697,856		
		- PERSONAL EMOLUMENT	214,195,054	18,706,163	19,307,632	18,881,071	57,625,800	18,881,071	19,102,451	18,714,681	56,698,203	19,233,331	19,233,331	133,557,334	80,637,720		
		- DEVELOPMENT PART II	90,000,000	136,940,555	72,500,000	1,500,000	210,940,555	34,216,930	71,421,888	-	105,638,818	6,610,197	6,610,197	323,189,570	(233,189,570)		
		SUB TOTAL - VOTE	764,651,453	187,891,921	130,483,371	73,378,728	391,754,020	105,610,380	140,111,016	46,691,130	292,412,526	56,338,901	56,338,901	740,505,447	24,146,006		
420	NATIONAL ROADS AUTHORITY - ORT		1,605,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,605,400,000
		- PERSONAL EMOLUMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		- DEVELOPMENT PART II	956,000,000	32,198,667	32,198,667	14,000,000	78,397,334	81,000,000	99,000,000	-	180,000,000	181,133,556	181,133,556	439,530,890	516,469,110		
		SUB TOTAL - VOTE	2,561,400,000	32,198,667	32,198,667	14,000,000	78,397,334	81,000,000	99,000,000	-	180,000,000	181,133,556	181,133,556	439,530,890	2,121,869,110		
430	HUMAN RIGHTS COMMISSION - ORT		13,000,000	607,951	1,083,333	1,083,333	2,774,618	1,130,872	1,130,872	1,904,698	4,166,442	908,841	908,841	7,849,901	5,150,099		
		- PERSONAL EMOLUMENT	63,571,550	4,062,836	4,516,973	4,094,337	12,674,146	4,847,628	5,424,101	17,530,407	27,802,136	4,932,539	4,932,539	45,408,821	18,162,729		
		- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUB TOTAL - VOTE	76,571,550	4,670,787	5,600,306	5,177,670	15,448,764	5,978,500	6,554,973	19,435,105	31,968,578	5,841,380	5,841,380	53,258,722	23,312,828		
460	ELECTORAL COMMISSION - ORT		351,150,000	3,000,000	4,179,167	25,679,167	32,858,334	13,847,579	26,259,579	4,647,430	44,754,588	3,508,745	3,508,745	81,121,667	270,028,333		
		- PERSONAL EMOLUMENT	110,920,930	9,446,059	9,300,338	8,941,703	27,688,100	9,929,036	8,482,477	10,520,583	28,932,096	9,370,861	9,370,861	65,991,057	44,929,873		
		- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUB TOTAL - VOTE	462,070,930	12,446,059	13,479,505	34,620,870	60,546,434	23,776,615	34,742,056	15,168,013	73,686,684	12,879,606	12,879,606	147,112,724	314,958,206		
470	MINES, NATURAL RESOURCES - ORT		168,000,000	13,126,180	14,000,000	13,823,035	40,949,215	13,743,781	13,686,167	11,098,934	38,528,882	13,125,153	13,125,153	92,603,250	75,396,750		
		- PERSONAL EMOLUMENT	567,792,808	51,754,797	49,641,649	47,099,196	148,495,642	51,212,743	49,337,540	49,337,539	149,887,822	50,514,716	50,514,716	348,898,180	218,894,628		
		- DEVELOPMENT PART II	185,900,000	10,800,000	20,800,000	10,800,000	42,400,000	15,220,000	28,320,000	-	43,540,000	28,259,999	28,259,999	114,199,999	71,700,001		
		SUB TOTAL - VOTE	921,692,808	75,680,977	84,441,649	71,722,231	231,844,857	80,176,524	91,343,707	60,436,473	231,956,704	91,899,868	91,899,868	555,701,429	365,991,379		
471	GEOLOGICAL SURVEYS - ORT		28,800,000	3,051,362	2,400,000	2,400,000	7,851,362	2,134,647	2,816,764	1,753,470	6,704,881	2,136,564	2,136,564	16,692,807	12,107,193		
		- PERSONAL EMOLUMENT	20,235,433	1,545,427	1,650,131	1,633,670	4,829,228	1,552,205	1,518,465	1,532,309	4,602,979	1,539,922	1,539,922	10,972,129	9,263,304		
		- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUB TOTAL - VOTE	49,035,433	4,596,789	4,050,131	4,033,670	12,680,590	3,686,852	4,335,229	3,285,779	11,307,860	3,676,486	3,676,486	27,664,936	21,370,497		
472	MINES DEPARTMENT - ORT		55,800,000	2,295,333	4,650,000	4,650,000	11,595,333	4,650,000	4,650,000	3,720,000	13,020,000	5,197,445	5,197,445	29,812,778	25,987,222		
		- PERSONAL EMOLUMENT	19,409,762	-	-	-	-	-	-	-	-	-	-	-	19,409,762		
		- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUB TOTAL - VOTE	75,209,762	2,295,333	4,650,000	4,650,000	11,595,333	4,650,000	4,650,000	3,720,000	13,020,000	5,197,445	5,197,445	29,812,778	45,396,984		
510	ANTI CORRUPTION BUREAU - ORT		85,000,000	6,000,000	7,083,333	7,083,333	20,166,667	7,083,333	7,083,333	13,666,666	27,833,332	15,550,000	15,550,000	63,549,999	21,450,001		
		- PERSONAL EMOLUMENT	114,421,860	14,541,724	4,930,741	4,582,556	24,055,021	4,282,635	4,438,195	17,242,077	25,973,907	6,420,683	6,420,683	56,449,611	57,972,249		
		- DEVELOPMENT PART II	5,000,000	-	-	-	-	-	600,000	-	600,000	800,000	800,000	1,400,000	3,600,000		
		SUB TOTAL - VOTE	204,421,860	20,541,724	12,014,074	11,665,889	44,221,688	11,375,968	12,122,528	30,908,743	54,407,239	22,770,683	22,770,683	121,399,610	83,022,250		
550	OMBUDSMAN - ORT		13,500,000	450,422	5,000,000	1,125,000	6,575,422	769,398	769,398	615,518	2,154,314	715,540	715,540	9,445,276	4,054,724		
		- PERSONAL EMOLUMENT	39,047,374	2,954,547	3,083,480	3,029,992	9,068,019	3,194,998	3,331,011	3,165,067	9,691,076	3,186,217	3,186,217	21,945,312	17,102,062		

	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL - VOTE	52,547,374	3,404,969	8,083,480	4,154,992	15,643,441	3,964,396	4,100,409	3,780,585	11,845,390	3,901,757	3,901,757	31,390,588	21,156,786
560	LAW COMMISSION - ORT	55,000,000	780,000	8,833,333	833,333	10,446,666	4,533,333	4,533,333	3,626,666	12,693,332	4,779,000	4,779,000	27,918,998	27,081,002
	- PERSONAL EMOLUMENT	33,968,070	2,808,519	2,816,519	2,805,198	8,430,236	7,042,281	4,537,048	4,646,071	16,225,400	4,646,071	4,646,071	29,301,707	4,666,363
	- DEVELOPMENT PART II	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL - VOTE	88,968,070	3,588,519	11,649,852	3,638,531	18,876,902	11,575,614	9,070,381	8,272,737	28,918,732	9,425,071	4,779,000	27,918,998	61,049,072
570	INDUSTRY, SCIENCE & TECHNOLOGY - ORT	121,396,508	9,000,000	9,568,254	10,116,376	28,684,630	13,081,709	13,081,709	10,465,367	36,628,785	9,316,119	9,316,119	74,629,534	46,766,974
	- PERSONAL EMOLUMENT	47,940,218	1,686,403	1,847,072	2,062,639	5,596,114	3,251,666	2,216,179	2,184,188	7,652,033	2,420,804	2,420,804	15,668,951	32,271,267
	- DEVELOPMENT PART II	10,000,000	-	-	-	-	-	700,000	-	700,000	1,466,667	1,466,667	2,166,667	7,833,333
	SUB TOTAL - VOTE	179,336,726	10,686,403	11,415,326	12,179,015	34,280,744	16,333,375	15,997,888	12,649,555	44,980,818	13,203,590	13,203,590	92,465,152	86,871,574
	TOTAL VOTED EXPENDITURE	61,286,865,093	3,513,524,679	4,182,233,637	5,619,928,226	13,315,686,541	6,692,260,965	6,132,452,755	3,401,301,083	16,226,014,803	5,311,227,688	5,306,581,617	34,823,127,325	26,463,737,768
	TOTAL STATUTORY EXPENDITURE	21,348,000,000	1,593,333,333	2,351,200,000	2,216,779,355	6,161,312,688	1,811,427,397	1,655,513,508	2,506,963,508	5,973,904,413	260,691,628	260,691,628	12,395,908,729	8,952,091,271
	GRAND TOTAL	82,634,865,093	5,106,858,012	6,533,433,637	7,836,707,581	19,476,999,229	8,503,688,362	7,787,966,263	5,908,264,591	22,199,919,216	5,571,919,316	5,567,273,245	47,219,036,054	35,415,829,039