

OVERALL ESTIMATES OF EXPENDITURE 2011/2012



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2008/2009 \$	EXPENDITURE (PROVISIONAL) 2009/2010 \$	APPROVED ESTIMATES 2010/2011 \$	ESTIMATES 2011/2012 \$	VARIANCE \$
Total Estimates for Recurrent Expenditure		1,507,281,577	1,729,412,725	1,553,977,193	1,682,182,962	128,205,769
Total Estimates for Capital Development Expenditure		263,055,765	251,453,471	265,329,127	279,703,387	14,374,260
Grand Total Estimates for Expenditure		1,770,337,342	1,980,866,196	1,819,306,320	1,961,886,349	142,580,029