

## OVERALL ESTIMATES OF EXPENDITURE 2012/2013



ITEM NO.	TITLE OF ITEM	EXPENDITURE (PROVISIONAL) 2009/2010 \$	EXPENDITURE (PROVISIONAL) 2010/2011 \$	APPROVED ESTIMATES 2011/2012 \$	ESTIMATES 2012/2013 \$	VARIANCE \$
<b>Total Estimates for Recurrent Expenditure</b>		1,729,412,725	1,642,170,868	1,682,182,962	1,821,289,293	139,106,331
<b>Total Estimates for Capital Development Expenditure</b>		251,453,471	276,983,341	279,703,387	401,876,761	122,173,374
<b>Grand Total Estimates for Expenditure</b>		<b>1,980,866,196</b>	<b>1,919,154,209</b>	<b>1,961,886,349</b>	<b>2,223,166,054</b>	<b>261,279,705</b>