

TABLE 3: Namibia Statement of the Central Government Operations

REPUBLIC OF NAMIBIA

	N\$,000 Actual 2019/2020	N\$,000 Rev. Estimate 2020/2021	N\$,000 Estimate 2021/2022	N\$,000 Estimate 2022/2023	N\$,000 Estimate 2023/2024
GDP	178,940,349	174,979,116	184,777,946	195,125,511	206,052,540
Total Revenue and grants	58,424,902	55,456,538	52,064,953	52,483,296	57,109,071
Taxes	54,815,789	52,426,542	48,512,349	48,705,506	53,022,422
Taxes on income, profits, and capital gains	22,611,444	20,906,148	21,960,391	23,053,381	24,525,242
Taxes on property	174,486	140,651	154,716	167,094	200,513
Taxes on goods and services	12,998,971	9,036,542	11,536,222	13,037,503	13,967,309
Taxes on international trade	18,922,265	22,251,886	14,750,000	12,327,600	14,201,882
Other taxes	108,624	91,314	111,021	119,928	127,477
Non-tax revenue	3,511,231	2,764,138	3,479,163	3,704,350	4,013,209
Grants	97,882	265,859	73,440	73,440	73,440
Total Expenditure	66,585,776	72,105,828	67,949,917	68,388,219	68,482,291
Expense	60,315,893	65,349,818	61,920,929	61,182,382	61,597,747
Compensation of employees	29,570,408	28,681,440	28,459,236	28,598,291	29,019,752
Use of goods and services	7,085,398	9,412,928	7,770,574	7,956,034	7,935,341
Interest	6,885,553	7,738,000	8,500,000	9,218,882	9,760,881
Domestic Interest Payments	4,672,450	4,801,000	6,059,759	6,561,050	6,945,870
Foreign Interest Payments	2,202,542	2,937,000	2,440,241	2,657,832	2,815,012
Borrowing Related Charges	10,561	-	-	-	-
Subsidies	11,704,713	10,982,472	11,883,577	10,197,063	9,640,028
Grants	143,143	214,610	196,383	206,633	207,616
Social benefits	4,926,678	7,614,368	5,111,159	5,005,459	5,034,130
Other expense		706,000			
Operating balance	-1,890,990	-9,893,280	-9,855,976	-8,699,086	-4,488,676
Capital Expenditure	6,269,884	8,282,409	7,327,988	8,251,658	6,884,544
Acquisition of non-financial assets	5,327,004	5,335,532	4,705,763	5,233,799	5,308,004
Project outside budget		1,526,399	1,299,000	1,095,821	-
Capital transfers	942,880	1,420,478	1,323,225	1,922,038	1,576,540
Overall balance 1/	-8,160,874	-18,175,689	-17,183,964	-16,950,744	-11,373,220
Overall balance 2/	-8,160,874	-16,649,290	-15,884,964	-15,854,923	-11,373,220
Net lending					
Other funding requirements (Amortization):	-823,224	-4,746,000	-14,162,697	-3,908,200	-2,544,300
Net borrowing requirement	-8,984,098	-21,395,290	-30,047,661	-19,763,123	-13,917,520
Financing	8,984,098	21,395,290	30,047,661	19,763,123	13,917,520
Domestic	8,984,098	17,869,290	17,889,779	16,390,923	12,568,420
Cash reserves	-	-	3,733,535	392,200	339,100
Diversiture			1,500,000		
External (Disbursements)	-	3,526,000	6,924,347	2,980,000	1,010,000
Public and publicly guaranteed debt	111,506,562	122,175,075	139,492,258	159,084,474	172,966,345
Total debt	100,399,562	109,475,527	126,539,838	145,518,561	158,757,881
Domestic	63,715,090	75,831,640	93,721,419	109,720,142	121,949,463
External	36,684,472	33,643,887	32,818,418	35,798,418	36,808,418
Guarantee	11,107,000	12,699,548	12,952,420	13,565,913	14,208,464
Domestic	1,772,000	3,241,950	3,494,822	3,659,078	3,831,055
Foreign	9,335,000	9,457,598	9,457,598	9,906,834	10,377,409
Selected aggregates and balances as % of GDP					
Revenue	32.7	31.7	28.2	26.9	27.7
Total expenditure 2/	37.2	41.2	36.8	35.0	33.2
Primary net operating balance	29.9	32.9	28.9	26.6	25.2
Operating balance	-1.1	-5.7	-5.3	-4.5	-2.2

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Overall balance 2/	-4.6	-9.5	-8.6	-8.1	-5.5
Public and publicly guaranteed debt	62.3	69.8	75.5	81.5	83.9
Total debt	56.1	62.6	68.5	74.6	77.0
Domestic	35.6	43.3	50.7	56.2	59.2
External	20.5	19.2	17.8	18.3	17.9
Guarantee	6.2	7.3	7.0	7.0	6.9
Domestic	1.0	1.9	1.9	1.9	1.9
Foreign	5.2	5.4	5.1	5.1	5.0

Notes:

1/ include projects outside budget.

2/exclude projects outside budget.

Expenditure allocation by Sectors**Operational Expenditure**

Social Sector	28,978,046	30,936,042	30,713,518	30,184,836	30,394,402
Public Sector	11,971,740	12,276,454	11,341,463	11,146,239	11,223,625
Economic Sector	14,895,514	17,449,819	16,029,610	15,719,757	15,828,894
Administrative Sector	3,945,079	3,636,767	3,268,502	3,207,326	3,229,595
Infrastructure Sector	1,918,037	1,350,638	1,044,302	1,026,327	1,033,452
Total	61,708,436	65,649,740	62,397,395	61,284,485	61,709,968

Development Expenditure

Social Sector	791,608	1,403,804	877,502	1,230,810	1,258,906
Public Sector	1,057,390	808,020	724,732	917,482	945,300
Economic Sector	1,334,653	1,506,756	893,104	2,014,838	1,449,139
Administrative Sector	372,747	706,802	748,203	920,002	971,224
Infrastructure Sector	2,144,165	2,030,706	2,308,981	1,970,602	2,147,754
Total	5,700,564	6,456,088	5,552,522	7,053,734	6,772,323

Total Operational and Development Expenditure

Social Sector	29,769,655	32,339,846	31,591,020	31,415,646	31,653,308
Public Sector	13,029,130	13,084,474	12,066,195	12,063,721	12,168,925
Economic Sector	16,230,167	18,956,575	16,922,714	17,734,595	17,278,033
Administrative Sector	4,317,826	4,343,569	4,016,705	4,127,328	4,200,819
Infrastructure Sector	4,062,223	3,381,364	3,353,283	2,996,929	3,181,206
Total	67,409,000	72,105,828	67,949,917	68,338,219	68,482,291

Total Expenditure by Sectors as % to Total Expenditure

Social Sector	44	45	46	46	46
Public Sector	19	18	18	18	18
Economic Sector	24	26	25	26	25
Administrative Sector	6	6	6	6	6
Infrastructure Sector	6	5	5	4	5
Total	100	100	100	100	100

Namibia Statement of the Central Government Operations, 2021/22



TABLE 5 : OPERATIONAL AND DEVELOPMENT BUDGET INCLUDING INTEREST AND OTHER STATUTORY

Vote	Actual	Revised Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	N\$			N\$	
01 President	456,376,000	490,529,000	609,152,000	612,245,000	644,161,000
02 Prime Minister	480,416,000	408,944,000	416,998,000	433,877,000	391,510,000
03 National Assembly	106,902,000	128,084,000	117,187,000	111,212,000	111,430,000
04 Auditor General	108,750,000	108,267,000	108,267,000	106,403,000	107,142,000
05 Home Affairs and Immigration	681,663,000	507,102,000	,000	,000	,000
06 Safety and Security	5,472,799,000	5,441,759,000	,000	,000	,000
07 International Relations and Cooperations	937,914,000	971,681,000	827,698,000	857,215,000	881,994,000
08 Defence	5,953,301,000	6,224,103,000	5,428,595,000	5,417,430,000	5,454,418,000
09 Finance	12,454,146,000	14,423,923,000	13,196,983,000	12,936,056,000	13,025,230,000
10 Education, Arts and Culture	13,759,822,000	14,512,175,000	13,777,815,000	13,634,757,000	13,696,018,000
11 National Council	90,305,000	89,367,000	88,367,000	86,846,000	87,449,000
12 Gender Equality and Child Welfare	1,201,102,000	,000	,000	,000	,000
13 Health and Social Services	6,809,087,000	8,051,876,000	8,081,016,000	8,111,630,000	8,153,309,000
14 Labour, Industrial Relations and Employment Creation	162,413,000	168,552,000	162,692,000	165,785,000	159,836,000
15 Mines and Energy	205,952,000	206,433,000	212,441,000	241,569,000	242,464,000
16 Justice	327,106,000	478,746,000	491,405,000	505,142,000	522,588,000
17 Urban and Rural Development	1,626,437,000	1,645,963,000	1,613,925,000	1,682,573,000	1,745,630,000
18 Environment , Tourism and Forestry	430,549,000	567,177,000	524,688,000	537,534,000	543,736,000
19 Industrialisation and Trade	295,790,000	175,486,000	159,797,000	213,204,000	221,969,000
20 Agriculture, Water and Forestry	1,951,760,000	,000	,000	,000	,000
21 Judiciary	356,546,000	371,152,000	371,152,000	364,763,000	367,296,000
22 Fisheries and Marine Resources	216,089,000	208,383,000	191,426,000	192,527,000	194,360,000
23 Works	570,939,000	551,738,000	492,589,000	496,871,000	508,247,000
24 Transport	3,108,354,000	2,318,794,000	2,506,644,000	2,051,708,000	2,237,746,000
25 Land Reform	396,684,000	,000	,000	,000	,000
26 National Planning Commission	247,182,000	259,694,000	182,781,000	786,603,000	183,382,000
27 Sport, Youth and National Services	287,022,000	266,378,000	278,750,000	283,208,000	281,085,000
28 Electoral Commission of Namibia	348,313,000	332,182,000	72,419,000	71,172,000	71,667,000
29 Information and Communication Technology	382,930,000	510,832,000	354,050,000	448,350,000	435,213,000
30 Anti-Corruption Commission	59,483,000	61,612,000	62,771,000	61,691,000	62,119,000
31 Veterans Affairs	735,752,000	869,952,000	861,344,000	844,190,000	850,998,000
32 Higher Education, Training and Innovation	3,306,660,000	3,226,628,000	3,147,300,000	3,180,047,000	3,272,077,000
33 Poverty Eradication and Social Welfare	3,670,209,000	,000	,000	,000	,000
34 Public Enterprises	32,015,000	808,888,000	733,396,000	720,772,000	725,776,000
35 Office of the Attorney-General	198,231,000	,000	,000	,000	,000
36 Gender Equality, Poverty Eradication and Social Welfare	,000	5,412,837,000	5,444,795,000	5,361,814,000	5,399,821,000
37 Agriculture and Land Reform	,000	1,337,414,000	1,255,940,000	1,485,236,000	1,492,542,000
38 Water	,000	969,177,000	465,262,000	621,094,000	648,574,000
39 Home Affairs, Immigration, Safety and Security	,000	,000	5,712,272,000	5,714,695,000	5,762,504,000
Total expenditure including interest	67,409,000,000	72,105,828,000	67,949,917,000	68,338,219,000	68,482,291,000

TABLE 6: Estimate of Development Expenditure by Vote



Vote	Actual	Revised Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	N\$	N\$	N\$	N\$	N\$
01 President	77,000,000	45,900,000	54,866,000	67,500,000	95,634,000
02 Prime Minister	0	2,576,000	22,919,000	46,581,000	1,526,000
03 National Assembly	3,300,000	7,000,000	4,587,000	550,000	0
05 Home Affairs and Immigration	169,256,289	90,020,000	0	0	0
06 Safety and Security	409,569,214	335,000,000	0	0	0
07 International Relations and Cooperations	116,754,580	109,326,000	81,956,000	124,310,000	144,000,000
08 Defence	376,681,921	320,000,000	300,900,000	378,000,000	380,000,000
09 Finance	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
10 Education, Arts and Culture	502,570,591	1,041,000,000	402,830,000	490,000,000	460,000,000
12 Gender Equality and Child Welfare	3,007,605	0	0	0	0
13 Health and Social Services	187,010,380	238,430,000	360,490,000	524,000,000	513,000,000
14 Labour, Industrial Relations and Employment C	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
15 Mines and Energy	58,055,952	70,000,000	81,315,000	112,700,000	112,700,000
16 Justice	101,882,513	63,000,000	59,631,000	80,800,000	95,300,000
17 Urban and Rural Development	173,264,000	539,500,000	575,118,000	666,561,000	722,564,000
18 Environment , Tourism and Forestry	46,834,082	104,000,000	86,736,000	107,121,000	110,334,000
19 Industrialisation and Trade	106,246,308	42,000,000	47,594,000	102,932,000	110,932,000
20 Agriculture, Water and Forestry	897,473,181	0	0	0	0
22 Fisheries and Marine Resources	1,760,620	9,000,000	17,431,000	21,527,000	22,173,000
23 Works	10,913,319	26,160,000	27,981,000	40,260,000	48,466,000
24 Transport	2,111,831,971	1,977,546,000	2,200,000,000	1,750,342,000	1,934,288,000
25 Land Reform	220,674,051	0	0	0	0
26 National Planning Commission	0	98,600,000	0	606,968,000	2,500,000
27 Sport, Youth and National Services	5,080,747	14,500,000	15,429,000	24,420,000	20,500,000
29 Information and Communication Technology	21,420,056	27,000,000	81,000,000	180,000,000	165,000,000
31 Veterans Affairs	8,252,784	5,000,000	10,000,000	7,500,000	8,500,000
32 Higher Education, Training and Innovation	85,686,000	79,200,000	65,200,000	151,000,000	222,000,000
36 Gender Equality, Poverty Eradication and Socia	0	25,674,000	23,553,000	33,890,000	34,906,000
37 Agriculture and Land Reform	0	482,262,000	392,426,000	636,586,000	638,000,000
38 Water	0	696,694,000	264,603,000	423,889,000	450,000,000
39 Home Affairs, Immigration, Safety and Security	0	0	364,201,000	458,682,000	470,000,000
Total Development budget	5,700,564,000	6,456,088,000	5,552,522,000	7,053,734,000	6,772,323,000

TABLE 7: Estimate of Operational Expenditure by Vote



Vote	Actual 2019/2020 N\$	Revised Estimate 2020/2021 N\$	Estimate 2021/2022 N\$	Estimate 2022/2023 N\$	Estimate 2023/2024 N\$
01 President	379,375,992	444,629,000	554,286,000	544,745,000	548,527,000
02 Prime Minister	480,416,410	406,368,000	394,079,000	387,296,000	389,984,000
03 National Assembly	103,602,000	121,084,000	112,600,000	110,662,000	111,430,000
04 Auditor General	108,750,066	108,267,000	108,267,000	106,403,000	107,142,000
05 Home Affairs and Immigration	492,407,055	417,082,000	0	0	0
06 Police	5,063,230,001	5,106,759,000	0	0	0
07 Foreign Affairs	821,159,409	862,355,000	745,742,000	732,905,000	737,994,000
08 Defence	5,576,619,168	5,904,103,000	5,127,695,000	5,039,430,000	5,074,418,000
09 Finance	12,450,536,835	14,419,723,000	13,193,984,000	12,932,940,736	13,022,730,453
10 Education	13,257,251,492	13,471,175,000	13,374,985,000	13,144,757,000	13,236,018,000
11 National Council	90,304,526	89,367,000	88,367,000	86,846,000	87,449,000
12 Gender Equality and Child Welfare	1,198,094,646	0	0	0	0
13 Health and Social Services	6,622,076,488	7,813,446,000	7,720,526,000	7,587,630,000	7,640,309,000
14 Labour and Social Welfare	159,984,461	166,052,000	153,935,000	151,285,000	152,336,000
15 Mines and Energy	147,895,945	136,433,000	131,126,000	128,869,000	129,764,000
16 Justice	225,223,325	415,746,000	431,774,000	424,342,000	427,288,000
17 Regional and Local Government	1,453,173,414	1,106,463,000	1,038,807,000	1,016,012,000	1,023,066,000
18 Environment and Tourism	383,715,149	463,177,000	437,952,000	430,413,000	433,402,000
19 Trade and Industry	189,543,503	133,486,000	112,203,000	110,272,000	111,037,000
20 Agriculture, Water and Forestry	1,054,286,937	0	0	0	0
21 Judiciary	356,545,934	371,152,000	371,152,000	364,763,000	367,296,000
22 Fisheries and Marine Resources	214,328,531	199,383,000	173,995,000	171,000,000	172,187,000
23 Works	560,025,430	525,578,000	464,608,000	456,611,000	459,781,000
24 Transport	996,521,844	341,248,000	306,644,000	301,366,000	303,458,000
25 Lands and Resettlement	176,009,909	0	0	0	0
26 National Planning Commission	247,182,217	161,094,000	182,781,000	179,635,000	180,882,000
27 Youth, National Service, Sport and Culture	281,941,177	251,878,000	263,321,000	258,788,000	260,585,000
28 Electoral Commission	348,312,569	332,182,000	72,419,000	71,172,000	71,667,000
29 Information and Communication Technology	361,510,125	483,832,000	273,050,000	268,350,000	270,213,000
30 Anti-Corruption Commission	59,483,160	61,612,000	62,771,000	61,691,000	62,119,000
31 Veterans Affairs	727,499,154	864,952,000	851,344,000	836,690,000	842,498,000
32 Higher Education	3,220,974,000	3,147,428,000	3,082,100,000	3,029,047,000	3,050,077,000
33 Poverty Eradication and Social Welfare	3,670,209,452	0	0	0	0
34 Public Enterprises	32,014,695	808,888,000	733,396,000	720,772,000	725,776,000
35 Office of the Attorney-General	198,231,271	0	0	0	0
36 Gender Equality, Poverty Eradication and Social Welfare	0	5,387,163,000	5,421,242,000	5,327,924,000	5,364,915,000
37 Agriculture and Land Reform	0	855,152,000	863,514,000	848,650,000	854,542,000
38 Water	0	272,483,000	200,659,000	197,205,000	198,574,000
39 Home Affairs, Immigration, Safety and Security	0	0	5,348,071,000	5,256,013,000	5,292,504,000
Total Operational budget	61,708,436,000	65,649,740,000	62,397,395,000	61,284,485,000	61,709,968,000

TABLE 8 : ESTIMATE OF EXPENDITURE BY SUB-DIVISION (INCLUDING INTEREST PAYMENTS)



EXPENDITURE SUBDIVISIONS		Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
001	Remuneration	25,162,510,008	24,949,192,000	24,609,160,874	24,658,505,400	24,984,239,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.F	2,936,350,208	2,938,171,000	2,925,172,241	2,997,348,000	3,069,238,500
003	Other Conditions of Service	1,376,532,440	697,258,000	828,216,000	843,041,500	864,172,000
004	Improvement of Remuneration Structure	168,295	88,000	420,000	433,000	446,000
005	Employers Contribution to the Social Security	94,847,426	96,731,000	96,266,821	98,963,000	101,656,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	29,570,408,377	28,681,440,000	28,459,235,936	28,598,290,900	29,019,751,500
021	Travel and Subsistence Allowance	311,274,598	195,956,000	137,266,000	134,681,500	137,067,000
022	Materials and Supplies	1,674,708,879	2,006,137,151	2,285,166,000	2,219,772,000	2,233,954,500
023	Transport	624,147,466	627,594,000	527,255,000	530,786,000	534,859,000
024	Utilities	1,377,880,962	1,294,783,000	1,226,238,000	1,205,394,000	1,226,049,000
025	Maintenance Expenses	427,297,219	451,127,000	506,522,000	496,317,000	493,899,000
026	Property Rental and Related Charges	282,237,822	320,259,000	256,857,000	241,730,000	236,960,000
027	Other Services and Expenses	1,955,301,190	4,068,909,343	2,560,002,064	2,618,916,600	2,608,177,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,652,848,136	8,964,765,494	7,499,306,064	7,447,597,100	7,470,965,500
041	Membership Fees and Subscriptions: International	142,052,047	188,185,000	194,986,000	205,352,000	206,359,000
042	Membership Fees and Subscriptions: Domestic	1,090,767	26,425,000	1,397,000	1,301,000	1,257,000
043	Government Organizations	10,695,135,309	9,616,161,000	11,061,909,000	9,565,462,045	9,005,209,256
044	Individuals and Non-Profit Organizations	4,926,677,727	7,614,368,000	5,111,159,000	5,005,459,000	5,034,130,000
045	Public and Departmental Enterprises and Private Industries	1,009,577,814	1,366,310,506	821,668,000	631,601,000	634,819,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBT	16,774,533,663	18,811,449,506	17,191,119,000	15,409,175,045	14,881,774,256
081	Domestic Interest Payments	4,672,450,041	4,801,000,000	6,059,759,000	6,561,050,032	6,945,869,681
082	Foreign Interest Payments	2,202,541,642	2,937,000,000	2,440,241,000	2,657,831,659	2,815,011,515
090	INTEREST PAYMENTS & BORROWING RELATED CI	6,885,552,916	7,738,000,000	8,500,000,000	9,218,881,691	9,760,881,197
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	59,883,343,093	64,195,655,000	61,649,661,000	60,673,944,736	61,133,372,453
101	Furniture and Office Equipment	18,414,775	40,450,000	8,003,000	2,830,000	1,605,000
102	Vehicles	6,402,112				
103	Operational Equipment, Machinery and Plants	646,187,106	704,435,000	737,231,000	605,210,000	572,491,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	671,003,992	744,885,000	745,234,000	608,040,000	574,096,000
121	Government Organizations	328,865,000	1,200,000			
124	Abroad	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	330,865,000	3,200,000	2,500,000	2,500,000	2,500,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,001,868,992	748,085,000	747,734,000	610,540,000	576,596,000
212	Guarantees	823,224,205	706,000,000			
220	TOTAL OTHER STATUTORY	823,224,205	706,000,000			
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	61,708,436,290	65,649,740,000	62,397,395,000	61,284,484,736	61,709,968,453
031	Travel and Subsistence Allowance				66,000	67,000
032	Materials and Supplies	343,980,787	333,938,000	130,628,000	293,649,000	253,550,000
037	Other Services and Expenses	84,183,076	114,225,000	140,640,000	214,701,000	210,736,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	432,549,560	448,163,000	271,268,000	508,437,000	464,375,000
111	Furniture and Office Equipment	30,302,352	28,787,000	43,284,000	58,520,000	57,500,000
112	Vehicles		450,000	500,000	850,000	630,000
113	Operational Equipment, Machinery and Plants	237,273,883	253,644,000	316,143,000	433,420,000	438,950,000
114	Purchase of Buildings	274,382	35,606,000	2,000,000	5,000,000	10,000,000
115	Feasibility Studies, Design and Supervision	405,521,719	267,580,000	456,147,000	436,725,000	519,224,000
116	Purchase of Land and Intangible Assets	22,243,618	16,850,000	18,600,000	22,110,000	28,057,000
117	Construction, Renovation and Improvement	3,960,383,935	3,987,730,000	3,123,855,000	3,669,134,000	3,679,547,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,655,999,888	4,590,647,000	3,960,529,000	4,625,759,000	4,733,908,000
131	Government Organisations	304,794,094	1,225,752,000	1,014,500,000	1,503,784,000	1,097,710,000
133	Public and Departmental Enterprises and Private Indust	193,794,215	100,000,000	249,569,000	331,531,000	372,419,000
134	Abroad	113,426,414	91,526,000	56,656,000	84,223,000	103,911,000
150	CAPITAL TRANSFERS - SUBTOTAL	612,014,723	1,417,278,000	1,320,725,000	1,919,538,000	1,574,040,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	5,268,014,612	6,007,925,000	5,281,254,000	6,545,297,000	6,307,948,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	5,700,564,172	6,456,088,000	5,552,522,000	7,053,734,000	6,772,323,000
400	GRAND TOTAL [200+300]	67,409,000,462	72,105,828,000	67,949,917,000	68,338,218,736	68,482,291,453