

**APPENDIX 6 2007- 2009 PROPOSED EXPENDITURE ALLOCATIONS BY PROGRAMMES TO MDAs(€' million)**

	2007					2008					2009				
	GoG	IGF	Donor	Statutory	Grand Total	GoG	IGF	Donor	Statutory	Grand Total	GoG	IGF	Donor	Statutory	Grand Total
<b>PRIVATE SECTOR COMPETITIVENESS</b>	<b>2,008,016</b>	<b>281,420</b>	<b>6,288,808</b>	<b>2,110,988</b>	<b>10,689,232</b>	<b>5,210,480</b>	<b>1,889,635</b>	<b>6,810,144</b>	<b>3,090,419</b>	<b>17,000,679</b>	<b>6,234,708</b>	<b>2,519,514</b>	<b>7,604,645</b>	<b>3,666,366</b>	<b>20,025,233</b>
1 Min. of Food & Agriculture	338,253	4,819	688,977	174,000	1,206,050	639,511	32,360	791,569	383,830	1,747,270	793,791	43,146	837,424	524,313	2,198,674
2 Millennium Development Authority	20,200	-	957,248	-	977,448	120,275	-	960,848	-	1,081,124	432,376	-	1,016,509	-	1,448,885
3 Min. of land, Forestry and Mines	129,464	221,638	279,516	90,000	720,617	129,945	1,488,216	380,568	345,085	2,343,814	143,019	1,984,289	402,613	381,481	2,911,402
4 Min. of Energy	51,824	-	524,665	380,201	956,690	952,016	-	526,639	441,849	1,920,504	1,047,799	-	557,146	538,451	2,143,396
5 Min. of Trade, Industry, PSD& PSI	125,470	26,324	468,724	138,000	758,519	625,936	176,759	570,488	165,797	1,538,979	688,912	235,678	603,535	183,283	1,711,408
6 Min. of Tourism and Diasporan Relations	40,265	2,158	-	10,000	52,423	135,414	14,490	-	60,655	210,469	149,038	19,320	-	166,953	335,311
7 Min. of Fisheries	15,969	16,000	10,700	-	42,670	216,029	107,434	10,741	-	334,204	237,763	143,246	11,363	-	392,372
8 Min. of Water Resources, Works and Hsing	171,112	5,627	1,532,829	160,000	1,869,568	371,748	37,781	1,538,595	169,039	2,117,164	409,150	50,375	1,627,723	186,868	2,274,116
9 Min. of Transportation	1,010,185	3,998	1,699,605	1,138,787	3,852,574	1,313,940	26,847	1,903,677	1,503,124	4,747,588	1,446,135	35,796	2,413,954	1,661,659	5,557,545
10 Min. of Communication	60,283	856	126,543	20,000	207,682	260,507	5,748	127,019	21,130	414,404	286,717	7,664	134,378	23,359	452,116
11 Min. of Harbours and Railways	29,483	-	-	-	29,483	229,592	-	-	-	229,592	252,692	-	-	-	252,692
12 Min. of Aviation	15,509	-	-	-	15,509	315,567	-	-	-	315,567	347,316	-	-	-	347,316
<b>HUMAN RESOURCE DEVELOPMENT</b>	<b>10,534,783</b>	<b>1,647,289</b>	<b>1,254,265</b>	<b>3,774,319</b>	<b>17,210,656</b>	<b>11,373,944</b>	<b>11,060,952</b>	<b>1,708,983</b>	<b>3,987,554</b>	<b>28,131,434</b>	<b>12,918,279</b>	<b>14,747,940</b>	<b>1,887,543</b>	<b>4,508,122</b>	<b>34,061,885</b>
13 Min. of Education, Science and Sports	7,927,733	1,112,741	461,561	1,820,222	11,322,257	8,557,203	7,471,654	663,298	1,923,058	18,615,212	9,718,145	9,962,208	711,721	2,225,883	22,617,957
14 Min. of Manpower Youth& Employment	103,257	13,514	-	100,000	216,771	103,641	90,743	-	105,650	300,034	114,068	120,991	-	116,793	351,852
15 Min. of Health	2,481,904	521,000	780,563	1,854,097	5,637,564	2,691,130	3,498,328	1,033,499	1,958,847	9,181,804	3,061,885	4,664,439	1,162,929	2,165,447	11,054,699
16 Min. of Women and Children Affairs	21,890	34	12,141	-	34,064	21,971	227	12,186	-	34,384	24,181	303	12,892	-	37,376
<b>GOOD GOVERNANCE</b>	<b>5,657,751</b>	<b>305,216</b>	<b>1,423,198</b>	<b>1,686,891</b>	<b>9,073,056</b>	<b>7,178,783</b>	<b>2,049,413</b>	<b>1,878,552</b>	<b>2,872,544</b>	<b>13,979,292</b>	<b>8,451,042</b>	<b>2,732,552</b>	<b>1,987,373</b>	<b>3,424,734</b>	<b>16,595,701</b>
17 Min. of Local Gov't, Rural Dev't and Env't	326,273	23,459	736,595	110,000	1,196,327	627,486	157,520	989,366	366,215	2,140,586	690,617	210,026	1,046,678	404,839	2,352,161
18 Office of Gov't Machinery	501,721	3,525	67,147	-	572,394	603,586	23,669	67,400	-	694,655	664,313	31,559	71,304	-	767,176
19 Min. of Foreign Affairs and NEPAD	663,578	15,378	-	-	678,956	766,045	103,260	-	-	869,305	843,117	137,680	-	-	980,797
20 Min. of Finance and Economic Planning	359,723	4,937	467,230	60,000	891,890	361,060	33,150	668,988	73,740	1,136,938	397,387	44,200	707,741	281,517	1,430,845
21 Min. of Parliamentary Affairs	10,240	-	-	-	10,240	10,278	-	-	-	10,278	11,312	-	-	-	11,312
22 Audit Service	143,463	-	-	-	143,463	143,996	-	-	-	143,996	158,484	-	-	-	158,484
23 Electoral Commission	41,780	-	-	-	41,780	641,935	-	-	-	641,935	706,520	-	-	-	706,520
24 Office of Parliament	219,153	-	-	-	219,153	219,968	-	-	-	219,968	242,099	-	-	-	242,099
25 District Assemblies Common Fund Administrator	1,610	-	-	1,456,891	1,458,501	1,616	-	-	2,039,200	2,040,816	1,779	-	-	2,303,497	2,305,276
26 Min. of Information and National Orientation	104,337	194,772	81,156	-	380,265	204,724	1,307,827	81,461	-	1,594,012	225,322	1,743,770	86,180	-	2,055,271
27 Min. of Public Sector Reform	13,009	-	18,865	-	31,874	13,058	-	18,936	-	31,993	14,371	-	20,033	-	34,404
28 National Media Commission	1,713	-	-	-	1,713	1,719	-	-	-	1,719	1,892	-	-	-	1,892
29 Min. of Justice	122,866	7,350	-	10,000	140,216	123,322	49,353	-	140,565	313,240	135,730	65,804	-	155,390	356,924
30 Min. of Defence	1,034,337	25,000	-	-	1,059,337	1,138,182	167,866	-	-	1,306,048	1,252,695	223,821	-	-	1,476,516
31 National Commission for Civic Education	38,871	-	-	-	38,871	39,015	-	-	-	39,015	42,941	-	-	-	42,941
32 Commission on Human Right and Admin.	36,405	-	-	-	36,405	36,541	-	-	-	36,541	40,217	-	-	-	40,217
33 Judicial Service	208,457	6,734	-	-	215,192	209,232	45,218	-	-	254,450	230,283	60,290	-	-	290,573
34 Min. of Interior	1,367,106	17,390	45,014	50,000	1,479,510	1,472,188	116,769	45,183	252,825	1,886,965	1,670,305	155,692	47,801	279,490	2,153,288
35 Min. of National Security	366,910	-	-	-	366,910	368,274	-	-	-	368,274	905,326	-	-	-	905,326
36 National Labour Commission	7,820	-	-	-	7,820	107,849	-	-	-	107,849	118,699	-	-	-	118,699
37 Public Services Commission	5,058	-	-	-	5,058	5,077	-	-	-	5,077	5,588	-	-	-	5,588
38 National Dev't Planning Commission	22,715	-	-	-	22,715	22,800	-	-	-	22,800	25,093	-	-	-	25,093
39 Min. of Chieftaincy and Culture	60,606	6,669	7,191	-	74,467	60,832	44,782	7,218	-	112,832	66,952	59,709	7,636	-	134,297
<b>MDAs Total</b>	<b>18,200,550</b>	<b>2,233,924</b>	<b>8,966,271</b>	<b>7,572,198</b>	<b>36,972,944</b>	<b>23,763,208</b>	<b>15,000,000</b>	<b>10,397,679</b>	<b>9,950,518</b>	<b>59,111,405</b>	<b>27,604,029</b>	<b>20,000,006</b>	<b>11,479,561</b>	<b>11,599,222</b>	<b>70,682,819</b>
40 Utility	318,600	-	-	-	318,600	419,784	-	-	-	419,784	462,019	-	-	-	462,019
41 Revenue Agencies	813,607	-	-	-	813,607	1,216,631	-	-	-	1,216,631	1,339,037	-	-	-	1,339,037
42 Subscription payments	53,100	-	-	-	53,100	53,297	-	-	-	53,297	58,660	-	-	-	58,660
43 Contingency	540,072	-	-	-	540,072	896,098	-	-	-	896,098	1,013,461	-	-	-	1,013,461
<b>GRAND TOTAL</b>	<b>19,925,929</b>	<b>2,233,924</b>	<b>8,966,271</b>	<b>7,572,198</b>	<b>38,698,322</b>	<b>26,349,019</b>	<b>15,000,000</b>	<b>10,397,679</b>	<b>9,950,518</b>	<b>61,697,216</b>	<b>30,477,206</b>	<b>20,000,006</b>	<b>11,479,561</b>	<b>11,599,222</b>	<b>73,555,995</b>