

**TABLE I - SUMMARY OF THE CONSOLIDATED FUND EXPENDITURE FOR THE FINANCIAL YEARS 2012/2013 TO 2019/2020**

		ACTUAL EXPENDITURE						REVISED BUDGET	ESTIMATE
Org	Ministry/Department	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
		P	P	P	P	P	P	P	
0100	Parliament	86,388,970	90,895,712	113,545,282	108,466,781	119,186,721	130,163,850	153,266,560	166,200,440
0200	Pres. Affairs, Governance and Publ. Admin.	547,232,870	845,566,467	985,568,214	1,038,026,195	1,102,647,378	1,208,097,400	1,402,872,560	1,518,875,320
0300	Finance and Economic Development	993,227,250	739,666,517	719,668,404	893,225,272	840,514,973	846,197,750	975,359,850	950,923,470
0400	Nationality, Immigration and Gender Affairs	399,353,260	399,047,889	336,699,616	375,239,162	370,206,911	312,495,470	394,113,160	386,527,540
0500	Agricultural Development and Food Security	926,564,120	1,000,549,134	1,026,419,989	1,139,500,597	1,031,159,762	1,102,707,430	1,337,706,920	1,337,747,010
0600	Basic Education	7,770,082,610	8,630,619,138	10,316,993,218	10,563,162,711	11,525,299,131	6,801,546,190	8,030,047,840	8,241,341,140
0700	Investment, Trade and Industry	521,703,590	816,811,605	870,077,931	921,126,371	886,714,178	936,845,640	1,046,226,700	1,048,579,380
0800	Local Government and Rural Development	4,273,830,140	4,495,946,976	4,878,448,480	5,295,376,672	4,935,396,496	5,624,898,080	6,282,803,420	6,428,155,120
1000	Min. Res, Green Techn. And Energy Security	437,842,250	337,694,560	275,474,479	371,904,088	349,103,269	298,465,060	405,934,460	733,061,670
1100	Health and Wellness	4,130,233,350	4,446,378,155	5,212,872,208	5,836,722,177	6,077,299,842	6,586,975,640	7,540,181,900	7,625,211,370
1200	Administration of Justice	140,264,930	169,090,377	187,498,411	213,546,200	241,497,025	264,795,960	286,942,800	313,993,870
1300	Attorney General's Chambers	140,477,260	139,545,217	147,284,769	171,484,610	181,060,214	206,069,680	210,751,830	238,855,030
1400	Auditor General	42,090,330	43,885,177	44,226,665	48,957,143	56,242,257	61,923,270	80,720,080	88,087,890
1500	International Affairs and Cooperation	374,341,470	414,217,129	441,496,537	466,091,411	486,992,789	500,896,490	544,017,750	570,145,270
1600	Independent Electoral Commission	40,793,640	41,124,252	45,306,867	49,253,337	48,150,618	60,440,750	64,014,190	67,611,320
1700	Office of the Ombudsman	14,137,990	15,569,000	16,841,823	20,533,236	22,632,036	29,518,600	30,469,620	35,143,000
1800	Land Mgt., Water and Sanitation Services	660,552,260	646,342,689	729,592,504	783,007,569	809,581,389	855,326,450	910,129,510	889,383,830
2000	Envn., Natural Res. Conservation and Tourism	451,571,320	507,752,523	574,849,691	614,798,746	613,663,117	617,149,660	756,120,180	791,780,210
2100	Industrial Court	22,402,440	22,091,709	26,651,512	31,351,790	36,965,069	43,040,500	42,052,370	41,208,790
2200	Youth Empowerment, Sports and Culture Dev.	273,123,670	453,341,122	712,184,520	839,633,886	856,888,106	843,846,610	943,699,520	949,238,020
2300	Infrastructure and Housing Development	345,871,440	476,054,143	455,975,994	387,252,040	402,804,771	470,906,190	492,284,730	471,269,550
2400	Transport and Communications	1,910,715,130	1,922,300,784	1,915,120,103	2,026,497,740	1,864,835,988	1,971,156,170	1,965,041,040	1,950,266,330
2500	Defence, Justice and Security	4,013,073,140	3,741,197,272	4,351,026,355	4,978,446,266	4,836,989,078	5,006,298,770	5,932,181,360	6,858,860,920
2600	Employment, Labour Prod. and Skills Dev.	-	-	-	-	-	630,577,320	679,483,210	745,357,830
2700	Tertiary Educ., Research, Sci. and Technology	-	-	-	-	-	4,245,730,180	4,753,488,570	4,540,909,070
9100	Appropriations from Revenue	9,347,481,924	10,908,099,850	12,014,675,160	12,929,425,570	14,690,580,332	16,029,184,146	18,199,573,760	16,246,821,786
<b>SUB TOTAL</b>		<b>37,863,355,354</b>	<b>41,303,787,397</b>	<b>46,398,498,732</b>	<b>50,103,029,570</b>	<b>52,386,411,450</b>	<b>55,685,253,256</b>	<b>63,459,483,890</b>	<b>63,235,555,176</b>
<b>STATUTORY EXPENDITURE</b>									
9200	Public Debt	3,772,528,180	2,778,487,646	2,953,877,542	5,292,763,775	2,930,057,854	4,414,858,840	6,472,463,840	4,488,163,420
9300	Pensions, Gratuities and Compensations	1,894,817,296	1,434,826,560	1,800,826,050	1,747,217,663	1,848,093,948	2,412,940,950	2,439,686,770	2,542,394,650
9400	Salaries and Allowances - Specified Officers	27,706,428	31,919,410	38,267,100	37,265,785	39,423,707	41,982,580	46,718,220	48,119,770
9600	Miscellaneous	1,162,864,961	283,485,760	707,650,050	628,534,307	704,977,623	114,325,550	121,221,530	107,256,260
<b>SUB TOTAL</b>		<b>6,857,916,865</b>	<b>4,528,719,376</b>	<b>5,500,620,742</b>	<b>7,705,781,530</b>	<b>5,522,553,132</b>	<b>6,984,107,920</b>	<b>9,080,090,360</b>	<b>7,185,934,100</b>
<b>GRANDTOTAL</b>		<b>44,721,272,219</b>	<b>45,832,506,773</b>	<b>51,899,119,474</b>	<b>57,808,811,100</b>	<b>57,908,964,582</b>	<b>62,669,361,176</b>	<b>72,539,574,250</b>	<b>70,421,489,276</b>