

TABLE 1 - SUMMARY OF THE CONSOLIDATED FUND EXPENDITURE FOR THE FINANCIAL YEARS 2010/11 to 2017/2018

Org	Ministry/Department	ACTUAL EXPENDITURE										REVISED BUDGET		ESTIMATE			
		2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
		P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
0100	Parliament	68,556,545	73,572,536	86,388,970	90,895,712	113,545,282	108,560,150	117,215,770	130,163,850								
0200	Pres. Affairs, Governance and Publ. Admin.	432,802,471	457,527,044	547,232,870	845,566,467	985,568,214	1,043,207,960	1,071,247,970	1,208,097,400								
0300	Finance and Economic Development	852,689,894	935,726,238	993,227,250	739,666,517	719,668,404	897,100,570	845,758,890	846,197,750								
0400	Nationality, Immigration and Gender Affairs	321,121,860	354,144,846	399,353,260	399,047,889	336,699,616	380,976,530	367,594,390	312,495,470								
0500	Agricultural Development and Food Security	842,454,279	864,219,367	926,564,120	1,000,549,134	1,026,419,989	1,118,954,820	1,054,615,890	1,102,707,430								
0600	Basic Education	7,510,362,891	7,800,085,207	7,770,082,610	8,630,619,138	10,316,993,218	10,308,359,940	11,598,537,720	6,801,546,190								
0700	Investment, Trade and Industry	669,167,977	706,087,635	521,703,590	816,811,605	870,077,931	925,383,410	888,611,430	936,845,640								
0800	Local Government and Rural Development	3,873,694,813	3,729,148,652	4,273,830,140	4,495,946,976	4,878,448,480	5,438,093,680	4,909,471,690	5,624,898,080								
1000	Min. Res, Green Techn. And Energy Security	897,975,758	956,612,279	437,842,250	337,694,560	275,474,479	381,326,380	361,902,080	298,465,060								
1100	Health and Wellness	2,442,152,488	3,425,703,568	4,130,233,350	4,446,378,155	5,212,872,208	5,678,990,410	5,518,715,010	6,586,975,640								
1200	Administration of Justice	118,781,723	126,654,517	140,264,930	169,090,377	187,498,411	216,777,600	254,575,060	264,795,960								
1300	Attorney General's Chambers	108,421,947	118,755,555	140,477,260	139,545,217	147,284,769	178,713,860	198,158,280	206,069,680								
1400	Auditor General	36,885,973	37,221,208	42,090,330	43,885,177	44,226,665	50,832,290	53,773,370	61,923,270								
1500	International Affairs and Cooperation	303,610,526	358,968,986	374,341,470	414,217,129	441,496,537	481,403,480	491,639,280	500,896,490								
1600	Independent Electoral Commission	30,676,114	27,434,023	40,793,640	41,124,252	45,306,867	51,823,690	55,686,490	60,440,750								
1700	Office of the Ombudsman	10,348,539	10,814,089	14,137,990	15,569,000	16,841,823	22,054,000	24,432,580	29,518,600								
1800	Land Mgt., Water and Sanitation Services	665,798,796	616,219,684	660,552,260	646,342,689	729,592,504	772,570,080	815,862,920	855,326,450								
2000	Envnn., Natural Res. Conservation and Tourism	410,636,882	412,454,317	451,571,320	507,752,523	574,849,691	626,721,130	593,151,100	617,149,660								
2100	Industrial Court	14,530,963	15,241,394	22,402,440	22,091,709	26,651,512	32,530,640	42,506,110	43,040,500								
2200	Youth Empowerment, Sports and Culture Dev.	252,475,585	256,754,698	273,123,670	453,341,122	712,184,520	878,817,120	873,479,710	843,846,610								
2300	Infrastructure and Housing Development	372,844,005	324,630,674	345,871,440	476,054,143	455,975,994	411,753,080	404,175,340	470,906,190								
2400	Transport and Communications	1,399,975,952	1,436,812,833	1,910,715,130	1,922,300,784	1,915,120,103	2,079,505,380	1,958,613,280	1,971,156,170								
2500	Defence, Justice and Security	3,289,354,899	3,571,425,178	4,013,073,140	3,741,197,272	4,351,026,355	5,035,001,710	4,831,432,540	5,006,298,770								
2600	Employment, Labour Prod. and Skills Dev.	-	-	-	-	-	-	-	630,577,320								
2700	Tertiary Educ., Research, Sci. and Technology	-	-	-	-	-	-	-	4,245,730,180								
9100	Appropriations from Revenue	12,181,617,800	11,111,525,600	9,347,481,924	10,908,099,850	12,014,675,160	12,929,425,570	14,690,580,332	16,029,184,146								
SUB TOTAL		37,106,938,680	37,727,740,128	37,863,355,354	41,303,787,397	46,398,498,732	50,048,883,480	52,021,737,232	55,685,253,256								
STATUTORY EXPENDITURE																	
9200	Public Debt	2,825,172,227	3,877,453,977	3,772,528,180	2,778,487,646	2,953,877,542	5,415,597,530	4,197,796,700	4,414,858,840								
9300	Pensions, Gratuities and Compensations	1,242,978,995	1,328,472,105	1,894,817,296	1,434,826,560	1,800,826,050	1,770,342,600	1,966,406,200	2,412,940,950								
9400	Salaries and Allowances - Specified Officers	22,715,371	25,541,945	27,706,428	31,919,410	38,267,100	38,267,100	40,759,790	41,982,580								
9600	Miscellaneous	256,941,321	285,612,582	1,162,864,961	283,485,760	707,650,050	707,955,300	704,977,630	114,325,550								
SUB TOTAL		4,347,807,914	5,517,080,609	6,857,916,865	4,528,719,376	5,500,620,742	7,932,162,530	6,909,940,320	6,984,107,920								
GRANDTOTAL		41,454,746,594	43,244,820,737	44,721,272,219	45,832,506,773	51,899,119,474	57,981,046,010	58,931,677,552	62,669,361,176								