



ANNEX II-4: REVISED 2010/2013 STATE EXPENDITURE BY SECTOR AND SUB-SECTOR

	Revised 2010/2011	Estimates for 2011/2012	Estimates for 2012/2013
01 GENERAL PUBLIC SERVICE	203 015 343 517	219 884 977 764	234 868 875 350
011 EXECUTIVE & LEGISLATIVE ORGANS	23 037 354 314	25 019 433 206	26 724 363 777
012 ECONOMIC/ FINANCE MANAGEMENT & FISCAL AFFAIRS	86 454 324 754	93 295 327 549	99 652 867 942
013 EXTERNAL AFFAIRS	45 226 655 681	49 117 849 058	52 464 948 237
014 LABOUR & EMPLOYMENT AFFAIRS	7 317 396 846	7 946 968 180	8 488 508 399
016 GENERAL INTER-GOVERNMENTAL TRANSFERS	22 924 053 665	24 896 384 444	26 592 929 965
018 GENERAL PUBLIC SERVICES, N.E.C.	18 055 558 257	19 609 015 327	20 945 257 030
02 DEFENSE	44 123 640 109	47 919 932 649	51 185 400 663
021 MILITARY DEFENSE	44 123 640 109	47 919 932 649	51 185 400 663
03 PUBLIC ORDER AND SAFETY	50 337 451 993	54 668 366 043	58 393 701 067
031 POLICE & SECURITY SERVICES	23 695 493 343	25 734 196 956	27 487 834 631
033 LAW COURTS AND GACACA	11 342 644 998	12 318 539 062	13 157 976 701
034 PRISONS	9 285 413 678	10 084 308 477	10 771 496 147
035 PUBLIC ORDER & SAFETY, N.E.C.	6 013 899 974	6 531 321 548	6 976 393 588
04 ENVIRONMENTAL PROTECTION	17 364 097 479	18 858 062 915	20 143 131 522
042 BIODIVERSITY AND LANDSCAPE PROTECTION	11 424 160 010	12 407 067 431	13 252 537 770
043 ENVIRONMENTAL PROTECTION N.E.C.	5 939 937 469	6 450 995 484	6 890 593 752
05 AGRICULTURE	64 401 395 299	69 942 337 430	74 708 505 767
051 AGRICULTURAL DEVELOPMENT	46 437 044 455	50 432 376 773	53 869 053 415
052 LIVESTOCK AND FISHERIES	6 653 001 410	7 225 409 753	7 717 779 902
053 FORESTRY	5 964 116 723	6 477 255 073	6 918 642 782
054 AGRICULTURE, LIVESTOCK AND FORESTRY, N.E.C.	5 347 232 711	5 807 295 831	6 203 029 668
06 INDUSTRY AND COMMERCE	55 539 270 164	62 544 113 314	66 806 135 179
061 MINING AND QUARRYING	657 714 743	714 302 945	762 978 585
064 TRADE AND COMMERCE	23 200 311 203	25 196 410 522	26 913 401 082
065 TOURISM	1 553 638 504	1 687 309 846	1 802 290 316
066 CRAFT INDUSTRY	25 624 764	27 829 456	29 725 872
067 INDUSTRY AND COMMERCE, N.E.C.	30 101 980 950	34 918 260 545	37 297 739 324