

SUMMARY OF TOTAL BUDGET EXPENDITURE BY SECTOR 2018

Sector Code	Sectoral Expenditure	Approved Expenditure 2017	Actual Expenditure (Jan - Dec 2017)	Estimate 2018
01	Administrative Sector			
	Personnel Cost	2,000,074,166	1,066,050,763.96	2,029,086,716
	Overhead Cost	10,871,354,568	9,840,635,815.52	13,706,157,640
	Capital Expenditure	3,906,072,000	2,589,523,409.07	6,608,200,000
	Administrative Sector - Sub Total	16,777,500,734	13,496,209,988.55	22,343,444,356.00
02	Economic Sector			
	Personnel Cost	1,677,119,219	1,015,198,691.28	2,256,161,760
	Overhead Cost	1,438,838,418	792,375,887.68	1,389,328,670
	CRF - Statutory Office Holder's Salaries	718,075,870	865,185,277.45	903,157,116
	Consolidated Revenue Fund - Recurrent	3,240,000,000	2,442,652,359.67	3,202,000,000
	CRF - Public Debt Charges - Capital	3,930,884,460	19,780,081,843.77	3,422,000,000
	Capital Expenditure	35,097,104,803	18,773,519,429.09	53,276,102,000
	Economic Sector - Sub Total	46,102,022,770	43,669,013,488.94	64,448,749,546.04
03	Law & Justice			
	Personnel Cost	1,846,077,480	1,688,453,433.55	1,818,753,295
	Overhead Cost	507,664,000	365,965,956.90	582,913,000
	Capital Expenditure	251,985,000	186,372,199.22	708,050,000
	Law & Justice Sector - Sub Total	2,605,726,480	2,240,791,590	3,109,716,295.00

Sector Code	Sectoral Expenditure	Approved Expenditure 2017	Actual Expenditure (Jan - Dec 2017)	Estimate 2018
05	Social Sector			
	Personnel Cost	12,274,768,431	10,539,125,714.73	17,136,342,767
	Overhead Cost	8,906,121,816	8,256,952,560.39	6,795,284,520
	Capital Expenditure	4,819,560,000	3,336,063,151.76	11,586,150,000
	Social Sector - Sub Total	26,000,450,247	22,132,141,426.88	35,517,777,287.00

SUMMARY OF TOTAL BUDGET EXPENDITURE

(i)	Personnel Cost	17,798,039,296	14,308,828,603.52	23,240,344,538.04
(ii)	Overhead Cost	21,723,978,802	19,255,930,220.49	22,473,683,830.00
(iii)	CRF Charges - Statutory Office Holder's Salaries	718,075,870	865,185,277.45	903,157,116.00
(iv)	CRF Charges - Recurrent Expenditure	3,240,000,000	2,442,652,359.67	3,202,000,000.00
(v)	CRF Charges - Debt Servicing	3,930,884,460	19,780,081,843.77	3,422,000,000.00
(vi)	Capital Expenditure	<u>44,074,721,803</u>	<u>24,885,478,189.14</u>	<u>72,178,502,000.00</u>
	Total Budget	<u>91,485,700,231</u>	<u>81,538,156,494.04</u>	<u>125,419,687,484.04</u>
	RECURRENT BUDGET	40,240,093,968	34,429,944,101.46	46,617,185,484
	CAPITAL EXPENDITURE	44,074,721,803	24,885,478,189.14	72,178,502,000
	CONSOLIDATED REVENUE FUND CHARGES	<u>7,170,884,460</u>	<u>22,222,734,203.44</u>	<u>6,624,000,000</u>
	TOTAL BUDGET SIZE	<u>91,485,700,231</u>	<u>81,538,156,494.04</u>	<u>125,419,687,484</u>