

SUMMARY OF TOTAL BUDGET EXPENDITURE BY SECTOR 2019

Sector Code	Sectoral Expenditure	Approved Expenditure 2018	Actual Expenditure (Jan - Dec 2018)	Estimate 2019
01	Administrative Sector			
	Personnel Cost	2,021,689,716	1,164,210,367.46	2,029,707,698
	Overhead Cost	16,950,311,410	13,278,214,585.56	13,722,300,515
	Capital Expenditure	6,608,200,000	1,100,436,057.32	3,123,000,000
	Administrative Sector - Sub Total	25,580,201,126	15,542,861,010.34	18,875,008,213
02	Economic Sector			
	Personnel Cost	2,386,445,015	1,898,188,605.90	2,441,234,409
	Overhead Cost	1,600,448,670	788,959,997.42	1,765,523,170
	CRF - Statutory Office Holder's Salaries	903,157,116	932,500,674.99	1,071,415,482
	Consolidated Revenue Fund - Recurrent	3,202,000,000	2,538,732,649.89	2,352,000,000
	CRF - Public Debt Charges - Capital	18,629,671,140	13,330,264,123.68	4,821,671,140
	Capital Expenditure	55,308,822,000	21,451,433,662.52	25,371,394,046
	Economic Sector - Sub Total	82,030,543,941	40,940,079,714.40	37,823,238,247
03	Law & Justice			
	Personnel Cost	1,894,093,141	1,671,623,376.36	1,910,295,286
	Overhead Cost	654,383,000	431,251,910.32	669,890,000
	Capital Expenditure	723,050,000	375,331,854.07	355,500,000
	Law & Justice Sector - Sub Total	3,271,526,141	2,478,207,141	2,935,685,286

Sector Code	Sectoral Expenditure	Approved Expenditure 2018	Actual Expenditure (Jan - Dec 2018)	Estimate 2019
05	Social Sector			
	Personnel Cost	18,151,742,767	16,149,532,431.19	19,047,301,307
	Overhead Cost	7,392,591,520	5,082,077,649.59	8,268,913,410
	Capital Expenditure	12,286,150,000	4,031,325,709.30	3,220,100,000
	Social Sector - Sub Total	37,830,484,287	25,262,935,790.08	30,536,314,717

SUMMARY OF TOTAL BUDGET EXPENDITURE

(i)	Personnel Cost	24,453,970,639	20,883,554,780.91	25,428,538,700
(ii)	Overhead Cost	26,597,734,600	19,580,504,142.89	24,426,627,095
(iii)	CRF Charges - Statutory Office Holder's Salaries	903,157,116	932,500,674.99	1,071,415,482
(iv)	CRF Charges - Recurrent Expenditure	3,202,000,000	2,538,732,649.89	2,352,000,000
(v)	CRF Charges - Debt Servicing	18,629,671,140	13,330,264,123.68	4,821,671,140
(vi)	Capital Expenditure	<u>74,926,222,000</u>	<u>26,958,527,283.21</u>	<u>32,069,994,046</u>
	Total Budget	<u>148,712,755,495</u>	<u>84,224,083,655.57</u>	<u>90,170,246,464</u>
	RECURRENT BUDGET	51,954,862,355	41,396,559,598.79	50,926,581,277
	CAPITAL EXPENDITURE	74,926,222,000	26,958,527,283.21	32,069,994,046
	CONSOLIDATED REVENUE FUND CHARGES	<u>21,831,671,140</u>	<u>15,868,996,773.57</u>	<u>7,173,671,140</u>
	TOTAL BUDGET SIZE	<u>148,712,755,495</u>	<u>84,224,083,655.57</u>	<u>90,170,246,464</u>