

Annex II-3: 2009/2012 STATE EXPENDITURE BY EDPRS PRIORITIES

EDPRS PRIORITIES	Mini budget 2009	%ge	Budget 2009/2010	%g	Estimates for 2010/2011	%g	Estimates for 2011/2012	%g
1 INFRASTRUCTURE	79 346 312 858	20,24	190 398 168 644	22,72	206 888 795 685	22,90	227 170 175 980	22,92
07 FUEL AND ENERGY	27 866 014 576	7,11	62 901 779 032	7,51	69 255 697 574	7,67	76 149 135 480	7,68
075 FUEL AND ENERGY N.E.C.	27 866 014 576	7,11	62,901,779,032	7,51	69,255,697,574	7,67	76 149 135 480	7,68
08 TRANSPORT AND COMMUNICATION	34 552 568 854	8,81	103 648 821 382	12,37	111 721 866 324	12,37	122 580 120 496	12,37
081 ROAD TRANSPORT	21 682 985 839	5,53	70,474,822,107	8,41	76,279,437,312	8,44	83 552 011 238	8,43
087 BROADCASTING AND PUBLISHING	896 479 554	0,23	2,097,797,583	0,25	2,132,910,548	0,24	2 397 550 871	0,24
088 TRANSPORT & COMMUNICATION, N.E.C.	1 151 376 551	0,29	4,776,714,671	0,57	4,581,816,287	0,51	5 086 346 680	0,51
089 INFORMATION AND COMMUNICATION TECHNOLOGY	10 821 726 910	2,76	26,299,487,022	3,14	28,727,702,178	3,18	31 544 211 707	3,18
09 LAND HOUSING & COMMUNITY AMENITIES	3 037 180 900	0,77	4 772 999 115	0,57	5 316 919 626	0,59	5 807 623 754	0,59
091 HOUSING DEVELOPMENT	1 082 249 828	0,28	1,777,324,672	0,21	1,888,566,580	0,21	2 132 963 988	0,22
092 LAND AND COMMUNITY DEVELOPMENT	1 954 931 072	0,50	2,995,674,443	0,36	3,428,353,046	0,38	3 674 659 766	0,37
10 WATER AND SANITATION	13 890 548 528	3,54	19 074 569 115	2,28	20 594 312 160	2,28	22 633 296 251	2,28
102 WASTE DISPOSAL AND MANAGEMENT	1 889 000 000	0,48	1,887,431,446	0,23	1,983,166,405	0,22	2 172 978 389	0,22
103 WATER AND SANITATION, .N.E.C.	12 001 548 528	3,06	17,187,137,669	2,05	18,611,145,755	2,06	20 460 317 862	2,06
2 PRODUCTIVE CAPACITIES	35 296 814 231	9,00	87 939 180 453	10,49	95 620 816 104	10,58	107 732 029 858	10,87
04 ENVIRONMENTAL PROTECTION	5 291 421 440	1,35	12 952 500 438	1,55	14 029 804 653	1,55	15 368 260 646	1,55
042 BIODIVERSITY AND LANDSCAPE PROTECTION	1 780 672 484	0,45	7,913,573,056	0,94	8,617,212,634	0,95	9 548 622 632	0,96
043 ENVIRONMENTAL PROTECTION N.E.C.	3 510 748 956	0,90	5,038,927,382	0,60	5,412,592,019	0,60	5 819 638 014	0,59
05 AGRICULTURE	23 155 480 989	5,91	53 899 953 538	6,43	58 852 607 115	6,51	67 020 439 368	6,76
051 AGRICULTURAL DEVELOPMENT	17 761 092 775	4,53	40,331,099,462	4,81	42,980,060,418	4,76	50 027 376 247	5,05
052 LIVESTOCK AND FISHERIES	1 598 803 332	0,41	5,070,393,320	0,61	6,744,811,853	0,75	7 184 906 798	0,72
053 FORESTRY	3 036 871 652	0,77	3,274,783,251	0,39	3,517,544,632	0,39	3 776 937 752	0,38
054 AGRICULTURE, LIVESTOCK AND FORESTRY, N.E.C.	758 713 230	0,19	5,223,677,505	0,62	5,610,190,211	0,62	6 031 218 571	0,61
06 INDUSTRY AND COMMERCE	6 849 911 802	1,75	21 086 726 477	2,52	22 738 404 336	2,52	25 343 329 845	2,56
061 MINING AND QUARRYING	277 076 504	0,07	423,688,056	0,05	476,521,957	0,05	535 711 178	0,05
064 TRADE AND COMMERCE	5 292 812 186	1,35	17,386,222,412	2,07	19,922,176,166	2,21	22 198 175 204	2,24
065 TOURISM	100 199 640	0,03	1,620,249,100	0,19	292,562,082	0,03	328 901 481	0,03
066 CRAFT INDUSTRY	10 860 048	0,00	25,624,764	0,00	28,656,174	0,00	32 184 704	0,00
067 INDUSTRY AND COMMERCE, N.E.C.	1 168 963 424	0,30	1,630,942,146	0,19	2,018,487,959	0,22	2 248 357 278	0,23
3 HUMAN DEVELOPMENT AND SOCIAL SECTORS	117 772 718 878	30,04	270 424 845 923	32,27	300 436 112 553	33,26	334 988 293 070	33,80
11 YOUTH CULTURE AND SPORTS	4 754 193 435	1,21	6 247 504 667	0,75	6 520 035 993	0,72	7 300 780 647	0,74
111 SPORTS AND RECREATIONAL SERVICES	2 277 321 828	0,58	1,281,072,377	0,15	1,416,873,239	0,16	1 597 201 905	0,16
112 ART AND CULTURAL SERVICES	299 553 410	0,08	479,153,277	0,06	523,341,413	0,06	587 448 776	0,06
113 YOUTH AND OTHER COMMUNITY SERVICES	1 298 512 444	0,33	2,227,792,569	0,27	2,322,111,162	0,26	2 594 726 030	0,26
114 YOUTH, CULTURE AND SPORTS N.E.C.	878 805 753	0,22	2,259,486,443	0,27	2,257,710,178	0,25	2 521 403 936	0,25

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12 HEALTH	38 061 704 519	9,71	85 653 572 172	10,22	92 532 654 131	10,24	101 792 601 454	10,27
121 PRIMARY HEALTH CARE	29 553 598 095	7,54	73,279,285,344	8,74	76,483,750,027	8,47	78 427 446 520	7,91
122 SECONDARY HEALTH CARE	1 905 090 192	0,49	3,274,829,940	0,39	3,569,299,043	0,40	7 653 345 163	0,77
123 TERTIARY HEALTH CARE	4 177 457 925	1,07	6,796,142,961	0,81	10,405,350,406	1,15	13 471 764 469	1,36
124 HEALTH, N.E.C.	2 425 558 307	0,62	2,303,313,927	0,27	2,074,254,654	0,23	2 240 045 302	0,23
13 EDUCATION	60 695 948 914	15,48	139 013 874 872	16,59	157 067 321 966	17,39	175 280 824 945	17,68
131 PRE-PRIMARY AND PRIMARY EDUCATION	18 794 117 076	4,79	44,985,108,561	5,37	53,607,493,566	5,93	59 891 723 194	6,04
132 SECONDARY EDUCATION	17 989 179 022	4,59	29,246,300,073	3,49	31,779,068,360	3,52	34 814 825 991	3,51
133 NON FORMAL EDUCATION	5 290 507 265	1,35	4,758,668,817	0,57	10,065,105,449	1,11	11 381 599 177	1,15
134 HIGHER EDUCATION	14 480 572 915	3,69	35,989,686,941	4,29	35,789,218,713	3,96	40 284 506 846	4,06
135 SCIENTIFIC & TECHNOLOGICAL RESEARCH	1 572 852 258	0,40	7,617,424,514	0,91	8,177,250,185	0,91	8 876 097 727	0,90
136 EDUCATION, N.E.C.	2 568 720 378	0,66	16,416,685,967	1,96	17,649,185,692	1,95	20 032 072 009	2,02
14 SOCIAL PROTECTION	14 260 872 010	3,64	39 509 894 211	4,71	44 316 100 464	4,91	50 614 086 025	5,11
141 SOCIAL SECURITY & WELFARE	2 580 000 000	0,66	12,000,000,000	1,43	9,772,480,261	1,08	7 252 200 000	0,73
142 GENDER PROTECTION	624 078 438	0,16	1,933,313,240	0,23	1,220,863,488	0,14	1 356 706 275	0,14
143 ASSISTANCE TO VULNERABLE GROUPS	10 846 793 572	2,77	25,184,580,972	3,01	32,909,079,115	3,64	41 531 369 350	4,19
144 SOCIAL PROTECTION N.E.C.	210 000 000	0,05	392,000,000	0,05	413,677,600	0,05	473 810 400	0,05
4 GOVERNANCE AND SOVEREIGNTY	159 697 487 844	40,73	289 248 568 809	34,52	300 454 275 658	33,26	321 309 501 090	32,42
01 GENERAL PUBLIC SERVICE	120 661 818 267	30,77	200 101 289 889	23,88	207 313 591 363	22,95	220 932 346 056	22,29
011 EXECUTIVE & LEGISLATIVE ORGANS	9 909 122 102	2,53	20,140,246,400	2,40	20,829,245,131	2,31	23 013 587 074	2,32
012 ECONOMIC/ FINANCE MANAGEMENT & FISCAL AFFAIRS	68 328 151 993	17,43	86,174,526,071	10,28	92,466,106,521	10,24	99 956 530 337	10,08
013 EXTERNAL AFFAIRS	13 887 122 983	3,54	31,566,246,089	3,77	31,797,568,709	3,52	32 321 855 965	3,26
014 LABOUR & EMPLOYMENT AFFAIRS	5 613 512 572	1,43	17,249,558,947	2,06	16,856,627,104	1,87	16 188 252 133	1,63
016 GENERAL INTER-GOVERNMENTAL TRANSFERS	15 592 871 807	3,98	33,296,937,942	3,97	33,242,411,700	3,68	36 844 720 710	3,72
018 GENERAL PUBLIC SERVICES, N.E.C.	7 331 036 810	1,87	11,673,774,439	1,39	12,121,632,197	1,34	12 607 399 837	1,27
02 DEFENSE	20 568 919 342	5,25	43 578 491 441	5,20	47 123 640 108	5,22	50 842 001 306	5,13
021 MILITARY DEFENSE	20 568 919 342	5,25	43,578,491,441	5,20	47,123,640,108	5,22	50 842 001 306	5,13
03 PUBLIC ORDER AND SAFETY	18 466 750 235	4,71	45 568 787 480	5,44	46 017 044 187	5,09	49 535 153 728	5,00
031 POLICE & SECURITY SERVICES	8 641 383 946	2,20	19,920,186,119	2,38	21,428,691,587	2,37	23 165 255 980	2,34
033 LAW COURTS AND GACACA	4 238 161 973	1,08	11,511,921,608	1,37	10,294,407,048	1,14	11 087 269 482	1,12
034 PRISONS	3 543 843 730	0,90	8,305,028,201	0,99	8,205,657,180	0,91	8 652 395 114	0,87
035 PUBLIC ORDER & SAFETY, N.E.C.	2 043 360 586	0,52	5,831,651,551	0,70	6,088,288,371	0,67	6 630 233 153	0,67
	392 113 333 811		838 010 763 829		903 400 000 000		991 199 999 999	