



ANNEX II-4: STATE EXPENDITURE BY SECTOR AND SUBSECTOR 2009/2012

	Mini budget 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
01 GENERAL PUBLIC SERVICE	120 661 818 267	200 101 289 889	207 313 591 363	220 932 346 056
011 EXECUTIVE & LEGISLATIVE ORGANS	9 909 122 102	20 140 246 400	20 829 245 131	23 013 587 074
012 ECONOMIC/ FINANCE MANAGEMENT & FISCAL AFFAIRS	68 328 151 993	86 174 526 071	92 466 106 521	99 956 530 337
013 EXTERNAL AFFAIRS	13 887 122 983	31 566 246 089	31 797 568 709	32 321 855 965
014 LABOUR & EMPLOYMENT AFFAIRS	5 613 512 572	17 249 558 947	16 856 627 104	16 188 252 133
016 GENERAL INTER-GOVERNMENTAL TRANSFERS	15 592 871 807	33 296 937 942	33 242 411 700	36 844 720 710
018 GENERAL PUBLIC SERVICES, N.E.C.	7 331 036 810	11 673 774 439	12 121 632 197	12 607 399 837
02 DEFENSE	20 568 919 342	43 578 491 441	47 123 640 108	50 842 001 306
021 MILITARY DEFENSE	20 568 919 342	43 578 491 441	47 123 640 108	50 842 001 306
03 PUBLIC ORDER AND SAFETY	18 466 750 235	45 568 787 480	46 017 044 187	49 535 153 728
031 POLICE & SECURITY SERVICES	8 641 383 946	19 920 186 119	21 428 691 587	23 165 255 980
033 LAW COURTS AND GACACA	4 238 161 973	11 511 921 608	10 294 407 048	11 087 269 482
034 PRISONS	3 543 843 730	8 305 028 201	8 205 657 180	8 652 395 114
035 PUBLIC ORDER & SAFETY, N.E.C.	2 043 360 586	5 831 651 551	6 088 288 371	6 630 233 153
04 ENVIRONMENTAL PROTECTION	5 291 421 440	12 952 500 438	14 029 804 653	15 368 260 646
042 BIODIVERSITY AND LANDSCAPE PROTECTION	1 780 672 484	7 913 573 056	8 617 212 634	9 548 622 632
043 ENVIRONMENTAL PROTECTION N.E.C.	3 510 748 956	5 038 927 382	5 412 592 019	5 819 638 014
05 AGRICULTURE	23 155 480 989	53 899 953 538	58 852 607 115	67 020 439 368
051 AGRICULTURAL DEVELOPMENT	17 761 092 775	40 331 099 462	42 980 060 418	50 027 376 247
052 LIVESTOCK AND FISHERIES	1 598 803 332	5 070 393 320	6 744 811 853	7 184 906 798
053 FORESTRY	3 036 871 652	3 274 783 251	3 517 544 632	3 776 937 752
054 AGRICULTURE, LIVESTOCK AND FORESTRY, N.E.C.	758 713 230	5 223 677 505	5 610 190 211	6 031 218 571
06 INDUSTRY AND COMMERCE	6 849 911 802	21 086 726 477	22 738 404 336	25 343 329 845
061 MINING AND QUARRYING	277 076 504	423 688 056	476 521 957	535 711 178
064 TRADE AND COMMERCE	5 292 812 186	17 386 222 412	19 922 176 166	22 198 175 204
065 TOURISM	100 199 640	1 620 249 100	292 562 082	328 901 481
066 CRAFT INDUSTRY	10 860 048	25 624 764	28 656 174	32 184 704
067 INDUSTRY AND COMMERCE, N.E.C.	1 168 963 424	1 630 942 146	2 018 487 959	2 248 357 278
07 FUEL AND ENERGY	27 866 014 576	62 901 779 032	69 255 697 574	76 149 135 480
075 FUEL AND ENERGY N.E.C.	27 866 014 576	62 901 779 032	69 255 697 574	76 149 135 480
08 TRANSPORT AND COMMUNICATION	34 552 568 854	103 648 821 382	111 721 866 324	122 580 120 496
081 ROAD TRANSPORT	21 682 985 839	70 474 822 107	76 279 437 312	83 552 011 238



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087 BROADCASTING AND PUBLISHING	896 479 554	2 097 797 583	2 132 910 548	2 397 550 871
088 TRANSPORT & COMMUNICATION, N.E.C.	1 151 376 551	4 776 714 671	4 581 816 287	5 086 346 680
089 INFORMATION AND COMMUNICATION TECHNOLOGY	10 821 726 910	26 299 487 022	28 727 702 178	31 544 211 707
09 LAND HOUSING & COMMUNITY AMENITIES	3 037 180 900	4 772 999 115	5 316 919 626	5 807 623 754
091 HOUSING DEVELOPMENT	1 082 249 828	1 777 324 672	1 888 566 580	2 132 963 988
092 LAND AND COMMUNITY DEVELOPMENT	1 954 931 072	2 995 674 443	3 428 353 046	3 674 659 766
10 WATER AND SANITATION	13 890 548 528	19 074 569 115	20 594 312 160	22 633 296 251
102 WASTE DISPOSAL AND MANAGEMENT	1 889 000 000	1 887 431 446	1 983 166 405	2 172 978 389
103 WATER AND SANITATION, N.E.C.	12 001 548 528	17 187 137 669	18 611 145 755	20 460 317 862
11 YOUTH CULTURE AND SPORTS	4 754 193 435	6 247 504 667	6 520 035 993	7 300 780 647
111 SPORTS AND RECREATIONAL SERVICES	2 277 321 828	1 281 072 377	1 416 873 239	1 597 201 905
112 ART AND CULTURAL SERVICES	299 553 410	479 153 277	523 341 413	587 448 776
113 YOUTH AND OTHER COMMUNITY SERVICES	1 298 512 444	2 227 792 569	2 322 111 162	2 594 726 030
114 YOUTH, CULTURE AND SPORTS N.E.C.	878 805 753	2 259 486 443	2 257 710 178	2 521 403 936
12 HEALTH	38 061 704 519	85 653 572 172	92 532 654 131	101 792 601 454
121 PRIMARY HEALTH CARE	29 553 598 095	73 279 285 344	76 483 750 027	78 427 446 520
122 SECONDARY HEALTH CARE	1 905 090 192	3 274 829 940	3 569 299 043	7 653 345 163
123 TERTIARY HEALTH CARE	4 177 457 925	6 796 142 961	10 405 350 406	13 471 764 469
124 HEALTH, N.E.C.	2 425 558 307	2 303 313 927	2 074 254 654	2 240 045 302
13 EDUCATION	60 695 948 914	139 013 874 872	157 067 321 966	175 280 824 945
131 PRE-PRIMARY AND PRIMARY EDUCATION	18 794 117 076	44 985 108 561	53 607 493 566	59 891 723 194
132 SECONDARY EDUCATION	17 989 179 022	29 246 300 073	31 779 068 360	34 814 825 991
133 NON FORMAL EDUCATION	5 290 507 265	4 758 668 817	10 065 105 449	11 381 599 177
134 HIGHER EDUCATION	14 480 572 915	35 989 686 941	35 789 218 713	40 284 506 846
135 SCIENTIFIC & TECHNOLOGICAL RESEARCH	1 572 852 258	7 617 424 514	8 177 250 185	8 876 097 727
136 EDUCATION, N.E.C.	2 568 720 378	16 416 685 967	17 649 185 692	20 032 072 009
14 SOCIAL PROTECTION	14 260 872 010	39 509 894 211	44 316 100 464	50 614 086 025
141 SOCIAL SECURITY & WELFARE	2 580 000 000	12 000 000 000	9 772 480 261	7 252 200 000
142 GENDER PROTECTION	624 078 438	1 933 313 240	1 220 863 488	1 356 706 275
143 ASSISTANCE TO VULNERABLE GROUPS	10 846 793 572	25 184 580 972	32 909 079 115	41 531 369 350
144 SOCIAL PROTECTION N.E.C.	210 000 000	392 000 000	413 677 600	473 810 400
TOTAL :	392 113 333 811	838 010 763 829	903 400 000 000	991 199 999 999