

BOTSWANA GOVERNMENT  
RECURRENT ESTIMATES OF EXPENDITURE FROM THE CONSOLIDATED FUNDS BY  
PARENT ACCOUNTS  
2016-17 AND 2017-18

Selection Criteria

Budget Calendar : GOB Recurrent Budget 2017-18

Budget Year : GOB 2016-2017

Recurrent Budget : GOB REC 2016-17

Recurrent Budget : Rec. Exp. Budget  
Group

Recurrent Worksheet : GoB Rec Exp Budget New 2017/2018

Development Budget : GOB DEV 2016-17

Development Budget : Dev. Exp. Budget  
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Development Worksheet: Development Plan 11 New

**ESTIMATES OF EXPENDITURE**

**FROM THE**

**CONSOLIDATED AND DEVELOPMENT FUNDS**

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9601 Miscellaneous

**RECURRENT ESTIMATES OF EXPENDITURE FROM THE CONSOLIDATED FUNDS BY PARENT ACCOUNTS  
2016-17 AND 2017-18**

| ORG  | MINISTRY   | Consolidated Fund |               | Development Fund |               |
|------|--|-------------------|---------------|------------------|---------------|
|      |  | Authorised        | Estimate      | Revised          | Estimate      |
|      |  | 2016-17           | 2017-18       | 2016-17          | 2017-18       |
|      |  | P                 | P             | P                | P             |
| 0100 | Parliament   | 122,540,310       | 130,163,850   | 0                | 5,640,000     |
| 0200 | Ministry of Presidential Affairs, Governance and Public Administration | 1,110,044,740     | 1,208,097,400 | 0                | 670,826,300   |
| 0300 | Ministry of Finance and Economic Development                           | 845,758,890       | 846,197,750   | 0                | 100,000,000   |
| 0400 | Ministry of Nationality, Immigration and Gender Affairs                | 367,594,390       | 312,495,470   | 0                | 55,059,766    |
| 0500 | Ministry of Agricultural Development and Food Security                 | 1,054,615,890     | 1,102,707,430 | 0                | 983,710,000   |
| 0600 | Ministry of Basic Education  | 11,598,537,720    | 6,801,546,190 | 0                | 844,944,013   |
| 0700 | Ministry of Investment Trade and Industry                              | 888,611,430       | 936,845,640   | 0                | 178,353,000   |
| 0800 | Ministry of Local Government and Rural Development                     | 4,978,032,730     | 5,624,898,080 | 0                | 1,738,011,211 |
| 0900 | Ministry of Works and Transport  |                   |               |                  |               |
| 1000 | Ministry of Mineral Resources, Green Technology and Energy Security    | 361,902,080       | 298,465,060   | 0                | 2,935,648,679 |
| 1100 | Ministry of Health and Wellness  | 6,069,542,980     | 6,586,975,640 | 0                | 639,030,800   |
| 1200 | Administration of Justice  | 254,575,060       | 264,795,960   | 0                | 57,455,097    |
| 1300 | Attorney General's Chambers  | 198,158,280       | 206,069,680   | 0                | 41,777,019    |
| 1400 | Auditor General  | 56,715,520        | 61,923,270    | 0                | 0             |
| 1500 | Ministry of International Affairs and Cooperation                      | 492,139,280       | 500,896,490   | 0                | 49,483,121    |
| 1600 | Independent Electoral Commission                                       | 55,686,490        | 60,440,750    | 0                | 124,518,800   |
| 1700 | Office of the Ombudsman  | 24,432,580        | 29,518,600    | 0                | 8,000,000     |
| 1800 | Ministry of Land Management, Water and Sanitation Services             | 815,862,920       | 855,326,450   | 0                | 2,804,341,380 |
| 1900 | Ministry of Communications,  |                   |               |                  |               |



| ORG                          | MINISTRY  | Authorised            | Estimate              | Revised  | Estimate              |
|------------------------------|---|-----------------------|-----------------------|----------|-----------------------|
|                              |   | 2016-17               | 2017-18               | 2016-17  | 2017-18               |
| 2000                         | Ministry of Environment, Natural Resources Conservation and Tourism | 605,503,140           | 617,149,660           | 0        | 164,787,635           |
| 2100                         | Industrial Court  | 42,506,110            | 43,040,500            | 0        | 8,460,000             |
| 2200                         | Ministry of Youth Empowerment, Sport and Culture Development        | 873,479,710           | 843,846,610           | 0        | 34,686,000            |
| 2300                         | Ministry of Infrastructure and Housing Development                  | 404,175,340           | 470,906,190           | 0        | 436,553,110           |
| 2400                         | Ministry of Transport and Communications                            | 1,958,613,280         | 1,971,156,170         | 0        | 1,739,000,000         |
| 2500                         | Ministry of Defence, Justice and Security                           | 4,878,499,930         | 5,006,298,770         | 0        | 2,760,251,046         |
| 2600                         | Ministry of Employment, Labour Productivity and Skills Development  | 0                     | 630,577,320           | 0        | 19,365,989            |
| 2700                         | Ministry of Tertiary Education, Research, Science and Technology    | 0                     | 4,245,730,180         | 0        | 120,390,500           |
| 8100                         | Common Control Accounts   |                       |                       |          |                       |
| 9100                         | Appropriations from Revenue   | 14,690,580,332        | 16,029,184,146        | 0        | 0                     |
|                              | <b>SUBTOTALS</b>  | <b>52,748,109,132</b> | <b>55,685,253,256</b> | <b>0</b> | <b>16,520,293,466</b> |
| <b>STATUTORY EXPENDITURE</b> |   |                       |                       |          |                       |
| 9200                         | Public Debt   | 5,914,615,900         | 4,414,858,840         | 0        | 0                     |
| 9300                         | Pensions, Gratuities and Compensations                              | 1,966,406,200         | 2,412,940,950         | 0        | 0                     |
| 9400                         | Salaries and Allowances-Specified Officers                          | 40,759,790            | 41,982,580            | 0        | 0                     |
| 9500                         | Overseas Service Aid Scheme   |                       |                       |          |                       |
| 9600                         | Miscellaneous   | 704,977,630           | 114,325,550           | 0        | 0                     |
|                              | <b>SUBTOTALS</b>  | <b>8,626,759,520</b>  | <b>6,984,107,920</b>  | <b>0</b> | <b>0</b>              |
| <hr/>                        |   |                       |                       |          |                       |
| <b>TOTALS</b>                | <b>:</b>  | <b>61,374,868,652</b> | <b>62,669,361,176</b> | <b>0</b> | <b>16,520,293,466</b> |

**Ministry : 0100 Parliament**  
**Accounting Officer - Clerk of the National Assembly**

| Organisation            | Actual             | Authorised         | Estimate           |
|-------------------------|--------------------|--------------------|--------------------|
|                         | Expenditure to     | Expenditure        |                    |
|                         | 31-03-16           | 2016-17            | 2017-18            |
|                         | P                  | P                  | P                  |
| 0101 National Assembly  | 101,193,259        | 114,137,700        | 121,588,620        |
| 0102 Ntlo ya Dikgosi    | 7,273,522          | 8,402,610          | 8,575,230          |
| <b>MINISTRY TOTAL :</b> | <b>108,466,781</b> | <b>122,540,310</b> | <b>130,163,850</b> |

**Ministry 0100 Parliament**  
**Accounting Officer - Clerk of the National Assembly**

**Department 0101 National Assembly**

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 57,114,910.47                  | 63,198,350.00                  | 64,510,790.00      |
| 00160 Pensions, Gratuities and Compensations   | 706,964.45                     | 0.00                           | 0.00               |
| 00200 Travelling and Transport (Internal)      | 5,428,856.90                   | 4,208,080.00                   | 5,008,080.00       |
| 00300 Travelling and Transport (External)      | 6,447,185.41                   | 6,400,000.00                   | 9,000,000.00       |
| 00400 General Expenses and Supplies            | 12,205,058.86                  | 12,720,000.00                  | 12,720,000.00      |
| 00500 Departmental Services                    | 3,052,312.55                   | 3,358,000.00                   | 3,358,000.00       |
| 00700 Maintenance and Running (Equipment)      | 1,130,844.94                   | 2,650,000.00                   | 5,650,000.00       |
| 00800 Maintenance and Running Expenses (Other) | 3,676,063.03                   | 4,066,000.00                   | 4,066,000.00       |
| 00900 Institutional Running Expenses           | 1,460,592.94                   | 2,190,000.00                   | 2,190,000.00       |
| 01100 Government Hospitality                   | 1,082,297.55                   | 1,000,000.00                   | 1,000,000.00       |
| 01200 Training                                 | 1,048,613.45                   | 1,300,000.00                   | 1,242,200.00       |
| 01300 Councils, Conferences and Exhibitions    | 1,072,273.12                   | 1,600,000.00                   | 1,600,000.00       |
| 01600 Materials and Requisites for Resale      | 173,387.00                     | 250,000.00                     | 250,000.00         |
| 01700 Grants Subventions and Other Payments    | 458,679.50                     | 2,439,500.00                   | 2,439,500.00       |
| 04300 Special Expenditure                      | 6,135,219.10                   | 8,757,770.00                   | 8,554,050.00       |
| <b>Department Total :</b>                      | <b>101,193,259</b>             | <b>114,137,700</b>             | <b>121,588,620</b> |

**Department 0102 Ntlo ya Dikgosi**

| <b>Parent Account/</b>    | <b>Description</b>                    | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |                                       | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances               | 5,260,941.13                          | 6,230,460.00                          | 6,403,080.00            |
| 00200                     | Travelling and Transport (Internal)   | 858,232.61                            | 637,000.00                            | 637,000.00              |
| 00300                     | Travelling and Transport (External)   | 39,035.10                             | 493,500.00                            | 493,500.00              |
| 00400                     | General Expenses and Supplies         | 429,937.79                            | 331,650.00                            | 331,650.00              |
| 01100                     | Government Hospitality                | 420,143.80                            | 250,000.00                            | 250,000.00              |
| 01300                     | Councils, Conferences and Exhibitions | 197,820.40                            | 250,000.00                            | 250,000.00              |
| 01700                     | Grants Subventions and Other Payments | 0.00                                  | 50,000.00                             | 50,000.00               |
| 04300                     | Special Expenditure                   | 67,411.10                             | 160,000.00                            | 160,000.00              |
| <b>Department Total :</b> |                                       | <b>7,273,522</b>                      | <b>8,402,610</b>                      | <b>8,575,230</b>        |
| <b>Ministry Total :</b>   |                                       | <b>108,466,781</b>                    | <b>122,540,310</b>                    | <b>130,163,850</b>      |

**Ministry : 0200 Ministry of Presidential Affairs, Governance and Public Administration**  
**Accounting Officer- Permanent Secretary to the President**

| Organisation   | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|--|--------------------------|---------------------------|----------------------|
|  | 31-03-16                 | 2016-17                   | 2017-18              |
|  | P                        | P                         | P                    |
| 0201 State House                                       | 8,558,905                | 9,000,870                 | 9,107,630            |
| 0202 Office of the President                           | 157,360,523              | 224,047,990               | 266,503,810          |
| 0203 Directorate of Public Service<br>Management       | 125,595,408              | 122,269,130               | 114,943,410          |
| 0206 Office of the Former President<br>- Q.K.J. Masire | 3,101,629                | 3,480,640                 | 4,498,530            |
| 0211 National Aids Co-ordinating<br>Agency             | 42,399,118               | 0                         | 0                    |
| 0213 Office of the Former President<br>- F.G. Mogae    | 2,988,956                | 3,751,030                 | 3,787,210            |
| 0215 Information Services                              | 65,536,716               | 69,375,070                | 66,070,080           |
| 0216 Broadcasting Services                             | 167,725,168              | 168,795,150               | 188,361,610          |
| 0217 Government Printing and<br>Publishing Services    | 62,531,050               | 85,888,480                | 84,089,680           |
| 0219 National Strategy Office                          | 18,484,144               | 21,245,490                | 25,950,070           |
| 0220 Directorate on Corruption and<br>Economic Crime   | 95,185,285               | 98,434,500                | 106,970,220          |
| 0221 Directorate on Intelligence<br>and Security       | 288,559,293              | 303,756,390               | 337,815,150          |
| <b>MINISTRY TOTAL :</b>                                | <b>1,038,026,195</b>     | <b>1,110,044,740</b>      | <b>1,208,097,400</b> |

**Ministry 0200 Ministry of Presidential Affairs, Governance and Public Administration**  
**Accounting Officer- Permanent Secretary to the President**

**Department 0201 State House**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 4,288,192.54                          | 4,088,930.00                          | 4,210,690.00            |
| 00200                     | Travelling and Transport (Internal)      | 1,364,126.14                          | 1,293,040.00                          | 1,293,040.00            |
| 00400                     | General Expenses and Supplies            | 2,458,058.99                          | 2,700,280.00                          | 2,800,280.00            |
| 00700                     | Maintenance and Running (Equipment)      | 65.70                                 | 18,010.00                             | 48,010.00               |
| 00800                     | Maintenance and Running Expenses (Other) | 137,078.35                            | 187,410.00                            | 237,420.00              |
| 01100                     | Government Hospitality                   | 232,630.15                            | 381,200.00                            | 336,190.00              |
| 04300                     | Special Expenditure                      | 78,753.25                             | 332,000.00                            | 182,000.00              |
| <b>Department Total :</b> |  | <b>8,558,905</b>                      | <b>9,000,870</b>                      | <b>9,107,630</b>        |

**Department 0202 Office of the President**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 57,883,154.22                         | 127,308,290.00                        | 135,528,210.00          |
| 00160                     | Pensions, Gratuities and Compensations   | 5,339,791.97                          | 1,437,900.00                          | 3,583,380.00            |
| 00200                     | Travelling and Transport (Internal)      | 4,881,486.22                          | 6,480,430.00                          | 19,008,400.00           |
| 00300                     | Travelling and Transport (External)      | 9,272,247.90                          | 6,776,610.00                          | 6,781,610.00            |
| 00400                     | General Expenses and Supplies            | 21,877,901.24                         | 19,271,550.00                         | 23,807,750.00           |
| 00500                     | Departmental Services                    | 10,603,731.40                         | 8,961,020.00                          | 11,823,340.00           |
| 00700                     | Maintenance and Running (Equipment)      | 1,848,021.70                          | 1,717,940.00                          | 6,129,090.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 5,727,086.15                          | 2,527,890.00                          | 4,720,050.00            |
| 00900                     | Institutional Running Expenses           | 0.00                                  | 10,000.00                             | 50,000.00               |
| 01100                     | Government Hospitality                   | 506,467.30                            | 500,230.00                            | 760,000.00              |
| 01200                     | Training                                 | 2,166,122.79                          | 2,019,520.00                          | 2,515,820.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 1,223,862.44                          | 919,120.00                            | 3,630,000.00            |
| 01700                     | Grants Subventions and Other Payments    | 13,068,791.05                         | 37,946,450.00                         | 42,234,180.00           |
| 04300                     | Special Expenditure                      | 22,961,858.80                         | 8,171,040.00                          | 5,931,980.00            |
| <b>Department Total :</b> |  | <b>157,360,523</b>                    | <b>224,047,990</b>                    | <b>266,503,810</b>      |

**Department 0203 Directorate of Public Service Management**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 50,067,392.91                         | 55,413,840.00                         | 66,525,090.00           |
| 00160                     | Pensions, Gratuities and Compensations   | 1,272,058.50                          | 0.00                                  | 1,075,570.00            |
| 00200                     | Travelling and Transport (Internal)      | 1,518,171.28                          | 1,895,000.00                          | 2,188,000.00            |
| 00300                     | Travelling and Transport (External)      | 1,433,137.57                          | 1,000,000.00                          | 1,000,000.00            |
| 00400                     | General Expenses and Supplies            | 7,593,917.31                          | 6,310,000.00                          | 8,145,390.00            |
| 00500                     | Departmental Services                    | 2,160,499.27                          | 1,035,010.00                          | 2,570,010.00            |
| 00700                     | Maintenance and Running (Equipment)      | 401,070.75                            | 530,000.00                            | 480,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 323,532.60                            | 390,000.00                            | 390,000.00              |
| 00900                     | Institutional Running Expenses           | 3,129,356.20                          | 2,888,000.00                          | 2,688,000.00            |
| 01100                     | Government Hospitality                   | 146,283.90                            | 100,000.00                            | 100,000.00              |
| 01200                     | Training                                 | 8,938,576.60                          | 5,457,220.00                          | 21,423,580.00           |
| 01300                     | Councils, Conferences and Exhibitions    | 2,468,795.14                          | 4,200,000.00                          | 2,919,490.00            |
| 01700                     | Grants Subventions and Other Payments    | 45,127,003.16                         | 42,710,840.00                         | 5,438,200.00            |
| 04300                     | Special Expenditure                      | 1,015,612.40                          | 339,220.00                            | 80.00                   |
| <b>Department Total :</b> |  | <b>125,595,408</b>                    | <b>122,269,130</b>                    | <b>114,943,410</b>      |



Department 0206 Office of the Former President - Q.K.J. Masire

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 1,181,881.17                         | 1,102,310.00                         | 1,135,200.00        |
| 00200 Travelling and Transport (Internal)         | 80,955.39                            | 95,080.00                            | 145,000.00          |
| 00300 Travelling and Transport (External)         | 955,225.70                           | 1,000,000.00                         | 1,600,000.00        |
| 00400 General Expenses and Supplies               | 844,531.25                           | 590,600.00                           | 1,025,000.00        |
| 00700 Maintenance and Running (Equipment)         | 515.75                               | 2,570.00                             | 213,330.00          |
| 00800 Maintenance and Running Expenses<br>(Other) | 21,753.90                            | 50,000.00                            | 150,000.00          |
| 04300 Special Expenditure                         | 16,766.30                            | 640,080.00                           | 230,000.00          |
| <b>Department Total :</b>                         | <b>3,101,629</b>                     | <b>3,480,640</b>                     | <b>4,498,530</b>    |

**Department 0211 National Aids Co-ordinating Agency**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 14,267,013.85                         | 0.00                                  | 0.00                    |
| 00160                     | Pensions, Gratuities and Compensations   | 543,600.65                            | 0.00                                  | 0.00                    |
| 00200                     | Travelling and Transport (Internal)      | 1,077,785.67                          | 0.00                                  | 0.00                    |
| 00300                     | Travelling and Transport (External)      | 294,295.44                            | 0.00                                  | 0.00                    |
| 00400                     | General Expenses and Supplies            | 2,637,931.95                          | 0.00                                  | 0.00                    |
| 00500                     | Departmental Services                    | 10,615,784.74                         | 0.00                                  | 0.00                    |
| 00700                     | Maintenance and Running (Equipment)      | 197,725.30                            | 0.00                                  | 0.00                    |
| 00800                     | Maintenance and Running Expenses (Other) | 24,871.30                             | 0.00                                  | 0.00                    |
| 00900                     | Institutional Running Expenses           | 64,320.10                             | 0.00                                  | 0.00                    |
| 01100                     | Government Hospitality                   | 107,216.20                            | 0.00                                  | 0.00                    |
| 01200                     | Training                                 | 1,352,899.79                          | 0.00                                  | 0.00                    |
| 01300                     | Councils, Conferences and Exhibitions    | 118,156.70                            | 0.00                                  | 0.00                    |
| 01700                     | Grants Subventions and Other Payments    | 10,950,572.68                         | 0.00                                  | 0.00                    |
| 04300                     | Special Expenditure                      | 146,943.30                            | 0.00                                  | 0.00                    |
| <b>Department Total :</b> |  | <b>42,399,118</b>                     | <b>0</b>                              | <b>0</b>                |

**Department 0213 Office of the Former President - F.G. Mogae**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 875,832.27                            | 1,768,750.00                          | 1,821,430.00            |
| 00200 Travelling and Transport (Internal)      | 135,981.77                            | 124,860.00                            | 124,860.00              |
| 00300 Travelling and Transport (External)      | 1,282,021.32                          | 1,078,230.00                          | 1,078,230.00            |
| 00400 General Expenses and Supplies            | 582,288.00                            | 512,900.00                            | 582,900.00              |
| 00700 Maintenance and Running (Equipment)      | 46,301.85                             | 205,580.00                            | 105,580.00              |
| 00800 Maintenance and Running Expenses (Other) | 34,954.50                             | 30,740.00                             | 50,740.00               |
| 04300 Special Expenditure                      | 31,576.70                             | 29,970.00                             | 23,470.00               |
| <b>Department Total :</b>                      | <b>2,988,956</b>                      | <b>3,751,030</b>                      | <b>3,787,210</b>        |

**Department 0215 Information Services**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 31,964,666.62                         | 31,371,420.00                         | 32,294,130.00           |
| 00200                     | Travelling and Transport (Internal)      | 3,786,646.10                          | 3,726,480.00                          | 4,331,720.00            |
| 00300                     | Travelling and Transport (External)      | 62,245.60                             | 530,430.00                            | 530,430.00              |
| 00400                     | General Expenses and Supplies            | 6,690,385.05                          | 6,950,000.00                          | 8,386,470.00            |
| 00500                     | Departmental Services                    | 20,786,815.59                         | 23,345,690.00                         | 17,548,000.00           |
| 00700                     | Maintenance and Running (Equipment)      | 1,133,971.90                          | 1,120,070.00                          | 1,350,070.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 9,942.00                              | 60,010.00                             | 41,000.00               |
| 01200                     | Training                                 | 15,660.90                             | 300,000.00                            | 142,300.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 152,381.10                            | 300,000.00                            | 200,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 333,029.80                            | 300,000.00                            | 800,000.00              |
| 04300                     | Special Expenditure                      | 600,970.90                            | 1,370,970.00                          | 445,960.00              |
| <b>Department Total :</b> |  | <b>65,536,716</b>                     | <b>69,375,070</b>                     | <b>66,070,080</b>       |

**Department 0216 Broadcasting Services**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 72,878,820.49                         | 66,111,360.00                         | 72,140,050.00           |
| 00200                     | Travelling and Transport (Internal)      | 4,806,751.94                          | 4,861,100.00                          | 5,361,100.00            |
| 00300                     | Travelling and Transport (External)      | 626,748.20                            | 730,250.00                            | 730,250.00              |
| 00400                     | General Expenses and Supplies            | 48,537,278.99                         | 53,839,670.00                         | 50,902,610.00           |
| 00500                     | Departmental Services                    | 32,558,747.13                         | 35,173,920.00                         | 47,961,410.00           |
| 00700                     | Maintenance and Running (Equipment)      | 3,881,683.96                          | 5,249,000.00                          | 8,005,000.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 1,348,195.90                          | 1,320,000.00                          | 1,320,000.00            |
| 01200                     | Training                                 | 49,985.24                             | 371,850.00                            | 343,190.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 490,344.20                            | 430,000.00                            | 430,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 288,137.65                            | 708,000.00                            | 1,168,000.00            |
| 04300                     | Special Expenditure                      | 2,258,473.80                          | 0.00                                  | 0.00                    |
| <b>Department Total :</b> |  | <b>167,725,168</b>                    | <b>168,795,150</b>                    | <b>188,361,610</b>      |

**Department 0217 Government Printing and Publishing Services**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 18,619,091.36                         | 19,509,110.00                         | 20,068,010.00           |
| 00200 Travelling and Transport (Internal)      | 635,217.25                            | 597,690.00                            | 627,040.00              |
| 00300 Travelling and Transport (External)      | 319,394.40                            | 500,000.00                            | 250,000.00              |
| 00400 General Expenses and Supplies            | 3,976,901.91                          | 3,645,310.00                          | 4,405,810.00            |
| 00500 Departmental Services                    | 24,593,604.55                         | 40,034,780.00                         | 40,671,380.00           |
| 00700 Maintenance and Running (Equipment)      | 10,678,014.48                         | 8,689,000.00                          | 10,944,120.00           |
| 00800 Maintenance and Running Expenses (Other) | 8,490.00                              | 26,000.00                             | 51,000.00               |
| 01200 Training                                 | 78,376.48                             | 100,020.00                            | 92,320.00               |
| 01300 Councils, Conferences and Exhibitions    | 451,739.90                            | 382,530.00                            | 350,000.00              |
| 04300 Special Expenditure                      | 3,170,220.10                          | 12,404,040.00                         | 6,630,000.00            |
| <b>Department Total :</b>                      | <b>62,531,050</b>                     | <b>85,888,480</b>                     | <b>84,089,680</b>       |

**Department 0219 National Strategy Office**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 11,234,897.08                         | 13,755,660.00                         | 18,106,180.00           |
| 00200                     | Travelling and Transport (Internal)      | 276,405.74                            | 1,009,520.00                          | 1,009,520.00            |
| 00300                     | Travelling and Transport (External)      | 730,542.50                            | 587,440.00                            | 587,440.00              |
| 00400                     | General Expenses and Supplies            | 2,764,966.48                          | 2,692,050.00                          | 2,770,000.00            |
| 00500                     | Departmental Services                    | 899,619.82                            | 786,200.00                            | 1,036,200.00            |
| 00700                     | Maintenance and Running (Equipment)      | 421,057.25                            | 628,360.00                            | 520,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 112,469.80                            | 205,510.00                            | 155,500.00              |
| 00900                     | Institutional Running Expenses           | 74,938.75                             | 125,010.00                            | 125,010.00              |
| 01100                     | Government Hospitality                   | 59,534.20                             | 90,000.00                             | 190,000.00              |
| 01200                     | Training                                 | 551,932.55                            | 155,000.00                            | 644,060.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 1,112,853.75                          | 582,750.00                            | 430,000.00              |
| 04300                     | Special Expenditure                      | 244,926.20                            | 627,990.00                            | 376,160.00              |
| <b>Department Total :</b> |  | <b>18,484,144</b>                     | <b>21,245,490</b>                     | <b>25,950,070</b>       |

**Department 0220 Directorate on Corruption and Economic Crime**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 60,749,233.50                         | 64,669,520.00                         | 69,617,550.00           |
| 00160                     | Pensions, Gratuities and Compensations   | 0.00                                  | 1,211,400.00                          | 880,000.00              |
| 00200                     | Travelling and Transport (Internal)      | 5,722,630.13                          | 4,856,880.00                          | 5,856,880.00            |
| 00300                     | Travelling and Transport (External)      | 1,365,228.65                          | 2,000,000.00                          | 2,000,000.00            |
| 00400                     | General Expenses and Supplies            | 9,034,661.06                          | 6,646,260.00                          | 8,320,010.00            |
| 00500                     | Departmental Services                    | 5,677,262.96                          | 7,193,940.00                          | 10,007,910.00           |
| 00700                     | Maintenance and Running (Equipment)      | 606,568.95                            | 1,025,000.00                          | 905,010.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 1,397,705.01                          | 1,487,940.00                          | 1,250,000.00            |
| 01100                     | Government Hospitality                   | 36,864.05                             | 70,000.00                             | 70,000.00               |
| 01200                     | Training                                 | 1,665,787.30                          | 1,300,000.00                          | 1,219,090.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 805,411.83                            | 900,000.00                            | 900,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 6,558,885.09                          | 4,953,770.00                          | 4,953,770.00            |
| 04300                     | Special Expenditure                      | 1,565,046.90                          | 2,119,790.00                          | 990,000.00              |
| <b>Department Total :</b> |  | <b>95,185,285</b>                     | <b>98,434,500</b>                     | <b>106,970,220</b>      |



**Department 0221 Directorate on Intelligence and Security**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 139,837,565.32                        | 158,926,860.00                        | 170,239,280.00          |
| 00160                     | Pensions, Gratuities and Compensations   | 0.00                                  | 0.00                                  | 598,050.00              |
| 00200                     | Travelling and Transport (Internal)      | 15,471,414.04                         | 27,532,390.00                         | 30,032,390.00           |
| 00300                     | Travelling and Transport (External)      | 5,607,601.50                          | 3,201,170.00                          | 3,201,170.00            |
| 00400                     | General Expenses and Supplies            | 58,208,996.69                         | 55,771,470.00                         | 55,871,470.00           |
| 00500                     | Departmental Services                    | 9,810,201.44                          | 5,050,000.00                          | 10,635,060.00           |
| 00700                     | Maintenance and Running (Equipment)      | 30,841,220.81                         | 40,404,480.00                         | 48,582,310.00           |
| 00800                     | Maintenance and Running Expenses (Other) | 15,398,917.33                         | 3,830,000.00                          | 8,625,390.00            |
| 00900                     | Institutional Running Expenses           | 1,164,374.95                          | 2,050,000.00                          | 2,050,000.00            |
| 01100                     | Government Hospitality                   | 21,000.00                             | 70,000.00                             | 70,000.00               |
| 01200                     | Training                                 | 772,564.17                            | 500,000.00                            | 500,000.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 891,025.55                            | 100,000.00                            | 100,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 5,051,692.33                          | 3,600,000.00                          | 4,600,000.00            |
| 04300                     | Special Expenditure                      | 5,482,718.46                          | 2,720,020.00                          | 2,710,030.00            |
| <b>Department Total :</b> |  | <b>288,559,293</b>                    | <b>303,756,390</b>                    | <b>337,815,150</b>      |
| <b>Ministry Total :</b>   |  | <b>1,038,026,195</b>                  | <b>1,110,044,740</b>                  | <b>1,208,097,400</b>    |

**Ministry : 0300 Ministry of Finance and Economic Development**  
**Accounting Officer - Permanent Secretary**

| Organisation                       | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|------------------------------------|--------------------------|---------------------------|--------------------|
|                                    | 31-03-16                 | 2016-17                   | 2017-18            |
|                                    | P                        | P                         | P                  |
| 0301 Headquarters (MFED)           | 606,814,022              | 588,877,860               | 529,663,190        |
| 0302 Accountant General            | 269,818,885              | 238,305,980               | 295,372,450        |
| 0304 Department of Supplies        | -44,194                  | 0                         | 0                  |
| 0308 Financial Intelligence Agency | 16,636,559               | 18,575,050                | 21,162,110         |
| <b>MINISTRY TOTAL :</b>            | <b>893,225,272</b>       | <b>845,758,890</b>        | <b>846,197,750</b> |

**Ministry 0300 Ministry of Finance and Economic Development  
Accounting Officer - Permanent Secretary**

**Department 0301 Headquarters (MFED)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 113,227,100.36                        | 117,511,880.00                        | 129,737,680.00          |
| 00160                     | Pensions, Gratuities and Compensations   | 3,299,029.65                          | 184,140.00                            | 840,180.00              |
| 00200                     | Travelling and Transport (Internal)      | 4,494,932.59                          | 3,619,000.00                          | 3,518,990.00            |
| 00300                     | Travelling and Transport (External)      | 5,942,154.26                          | 5,830,000.00                          | 5,801,270.00            |
| 00400                     | General Expenses and Supplies            | 16,283,189.27                         | 15,324,010.00                         | 17,604,390.00           |
| 00500                     | Departmental Services                    | 3,061,797.85                          | 3,358,000.00                          | 3,608,000.00            |
| 00700                     | Maintenance and Running (Equipment)      | 2,971,351.76                          | 3,816,890.00                          | 3,416,880.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 8,017,863.88                          | 15,032,340.00                         | 19,120,000.00           |
| 01100                     | Government Hospitality                   | 1,178,363.65                          | 1,765,000.00                          | 1,745,000.00            |
| 01200                     | Training                                 | 16,572,627.61                         | 17,930,000.00                         | 25,622,820.00           |
| 01300                     | Councils, Conferences and Exhibitions    | 18,884,223.39                         | 16,324,230.00                         | 12,424,060.00           |
| 01700                     | Grants Subventions and Other Payments    | 401,249,862.27                        | 376,941,960.00                        | 292,725,460.00          |
| 04300                     | Special Expenditure                      | 11,631,525.37                         | 11,240,410.00                         | 13,498,460.00           |
| <b>Department Total :</b> |  | <b>606,814,022</b>                    | <b>588,877,860</b>                    | <b>529,663,190</b>      |

**Department 0302 Accountant General**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16<br>P | Authorised<br>Expenditure<br>2016-17<br>P | Estimate<br>2017-18<br>P |
|---|---|---|--------------------------|
| 00110 Salaries and Allowances                     | 194,492,069.66                            | 170,266,910.00                            | 192,078,910.00           |
| 00200 Travelling and Transport (Internal)         | 7,528,601.13                              | 2,777,800.00                              | 3,602,210.00             |
| 00300 Travelling and Transport (External)         | 480,186.31                                | 438,440.00                                | 438,440.00               |
| 00400 General Expenses and Supplies               | 17,872,334.09                             | 14,052,340.00                             | 10,182,010.00            |
| 00500 Departmental Services                       | 37,106,127.78                             | 39,136,500.00                             | 76,565,350.00            |
| 00700 Maintenance and Running (Equipment)         | 5,061,543.02                              | 6,345,360.00                              | 5,645,140.00             |
| 00800 Maintenance and Running Expenses<br>(Other) | 1,522,478.95                              | 1,337,560.00                              | 1,185,510.00             |
| 01200 Training                                    | 115,965.68                                | 170,150.00                                | 500,000.00               |
| 01300 Councils, Conferences and<br>Exhibitions    | 1,582,664.35                              | 1,000,050.00                              | 1,900,000.00             |
| 01700 Grants Subventions and Other<br>Payments    | 452,322.06                                | 328,000.00                                | 350,000.00               |
| 04200 Refunds of Revenue                          | 436,923.50                                | 650,000.00                                | 1,200,000.00             |
| 04300 Special Expenditure                         | 3,167,668.08                              | 1,802,870.00                              | 1,724,880.00             |
| <b>Department Total :</b>                         | <b>269,818,885</b>                        | <b>238,305,980</b>                        | <b>295,372,450</b>       |

**Department 0304 Department of Supplies**

| <b>Parent Account/ Description</b> |                                     | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |                                     | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances             | -0.25                                 | 0.00                                  | 0.00                    |
| 00200                              | Travelling and Transport (Internal) | -44,193.80                            | 0.00                                  | 0.00                    |
| <b>Department Total :</b>          |                                     | <b>-44,194</b>                        | <b>0</b>                              | <b>0</b>                |

**Department 0308 Financial Intelligence Agency**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 8,663,418.39                          | 10,237,470.00                         | 13,465,970.00           |
| 00200 Travelling and Transport (Internal)      | 645,538.80                            | 381,510.00                            | 405,000.00              |
| 00300 Travelling and Transport (External)      | 1,901,148.93                          | 1,524,340.00                          | 1,484,110.00            |
| 00400 General Expenses and Supplies            | 1,380,255.33                          | 889,690.00                            | 967,020.00              |
| 00500 Departmental Services                    | 91,400.00                             | 770,340.00                            | 400,000.00              |
| 00700 Maintenance and Running (Equipment)      | 1,626,303.33                          | 1,436,510.00                          | 2,070,000.00            |
| 00800 Maintenance and Running Expenses (Other) | 69,319.80                             | 362,170.00                            | 100,000.00              |
| 01200 Training                                 | 269,999.52                            | 462,170.00                            | 900,000.00              |
| 01300 Councils, Conferences and Exhibitions    | 761,451.09                            | 962,170.00                            | 500,000.00              |
| 04300 Special Expenditure                      | 1,227,724.00                          | 1,548,680.00                          | 870,010.00              |
| <b>Department Total :</b>                      | <b>16,636,559</b>                     | <b>18,575,050</b>                     | <b>21,162,110</b>       |
| <b>Ministry Total :</b>                        | <b>893,225,272</b>                    | <b>845,758,890</b>                    | <b>846,197,750</b>      |

**Ministry: 0400 Ministry of Nationality, Immigration and Gender Affairs**  
**Accounting Officer - Permanent Secretary**

| Organisation                                     | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|--|--------------------------|---------------------------|--------------------|
|  | 31-03-16                 | 2016-17                   | 2017-18            |
|  | P                        | P                         | P                  |
| 0401 Headquarters (MNIG)                         | 114,389,751              | 106,583,690               | 37,544,420         |
| 0402 Department of Immigration &<br>Citizenship  | 149,938,109              | 149,577,430               | 165,324,710        |
| 0404 Department of Labour and<br>Social Security | 43,525,488               | 42,152,890                | 0                  |
| 0408 Gender Affairs                              | 17,967,515               | 17,553,420                | 48,047,910         |
| 0411 Civil and National<br>Registration          | 49,418,299               | 51,726,960                | 61,578,430         |
| <b>MINISTRY TOTAL :</b>                          | <b>375,239,162</b>       | <b>367,594,390</b>        | <b>312,495,470</b> |

**Ministry 0400 Ministry of Nationality, Immigration and Gender Affairs  
Accounting Officer - Permanent Secretary**

**Department 0401 Headquarters (MNIG)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 35,829,783.71                         | 35,204,210.00                         | 13,332,660.00           |
| 00160                     | Pensions, Gratuities and Compensations   | 2,045,393.90                          | 867,800.00                            | 957,370.00              |
| 00200                     | Travelling and Transport (Internal)      | 6,003,179.43                          | 3,160,760.00                          | 601,810.00              |
| 00300                     | Travelling and Transport (External)      | 1,730,704.87                          | 740,840.00                            | 515,750.00              |
| 00400                     | General Expenses and Supplies            | 11,223,526.56                         | 6,923,080.00                          | 3,401,940.00            |
| 00500                     | Departmental Services                    | 11,427,982.05                         | 12,189,760.00                         | 8,512,290.00            |
| 00700                     | Maintenance and Running (Equipment)      | 2,524,055.15                          | 3,376,010.00                          | 1,581,030.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 1,863,999.76                          | 2,387,520.00                          | 2,382,750.00            |
| 00900                     | Institutional Running Expenses           | 2,815,420.07                          | 2,394,650.00                          | 0.00                    |
| 01100                     | Government Hospitality                   | 43,777.55                             | 32,380.00                             | 70,000.00               |
| 01200                     | Training                                 | 955,887.01                            | 1,337,060.00                          | 1,042,130.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 725,071.78                            | 697,170.00                            | 133,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 28,581,415.32                         | 28,060,820.00                         | 4,921,790.00            |
| 04300                     | Special Expenditure                      | 8,619,553.95                          | 9,211,630.00                          | 91,900.00               |
| <b>Department Total :</b> |  | <b>114,389,751</b>                    | <b>106,583,690</b>                    | <b>37,544,420</b>       |



**Department 0402 Department of Immigration & Citizenship**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 91,387,194.12                         | 94,540,640.00                         | 104,011,820.00          |
| 00200                     | Travelling and Transport (Internal)      | 5,328,651.25                          | 5,257,270.00                          | 7,274,890.00            |
| 00300                     | Travelling and Transport (External)      | 613,005.25                            | 322,000.00                            | 647,940.00              |
| 00400                     | General Expenses and Supplies            | 10,776,807.38                         | 9,496,720.00                          | 11,400,020.00           |
| 00500                     | Departmental Services                    | 440,702.93                            | 920,000.00                            | 400,000.00              |
| 00700                     | Maintenance and Running (Equipment)      | 35,343,597.66                         | 31,389,530.00                         | 32,630,330.00           |
| 00800                     | Maintenance and Running Expenses (Other) | 205,610.60                            | 174,800.00                            | 174,800.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 1,299,550.40                          | 1,211,090.00                          | 1,268,400.00            |
| 01600                     | Materials and Requisites for Resale      | 4,533,839.17                          | 5,942,460.00                          | 6,855,560.00            |
| 04300                     | Special Expenditure                      | 9,150.00                              | 322,920.00                            | 660,950.00              |
| <b>Department Total :</b> |  | <b>149,938,109</b>                    | <b>149,577,430</b>                    | <b>165,324,710</b>      |

**Department 0404 Department of Labour and Social Security**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 34,339,083.19                         | 35,010,730.00                         | 0.00                    |
| 00200                              | Travelling and Transport (Internal)      | 1,726,566.93                          | 2,010,200.00                          | 0.00                    |
| 00300                              | Travelling and Transport (External)      | 753,036.89                            | 801,130.00                            | 0.00                    |
| 00400                              | General Expenses and Supplies            | 5,048,012.78                          | 3,085,570.00                          | 0.00                    |
| 00500                              | Departmental Services                    | 29,741.60                             | 39,560.00                             | 0.00                    |
| 00700                              | Maintenance and Running (Equipment)      | 19,019.85                             | 31,300.00                             | 0.00                    |
| 00800                              | Maintenance and Running Expenses (Other) | 150,794.35                            | 146,280.00                            | 0.00                    |
| 01300                              | Councils, Conferences and Exhibitions    | 469,113.15                            | 434,470.00                            | 0.00                    |
| 01700                              | Grants Subventions and Other Payments    | 990,119.47                            | 593,650.00                            | 0.00                    |
| <b>Department Total :</b>          |  | <b>43,525,488</b>                     | <b>42,152,890</b>                     | <b>0</b>                |

**Department 0408 Gender Affairs**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 9,935,858.59                          | 9,606,330.00                          | 9,887,620.00            |
| 00200                     | Travelling and Transport (Internal)      | 1,188,093.14                          | 1,412,640.00                          | 1,490,240.00            |
| 00300                     | Travelling and Transport (External)      | 211,162.20                            | 340,400.00                            | 270,000.00              |
| 00400                     | General Expenses and Supplies            | 1,722,565.87                          | 1,333,450.00                          | 2,133,670.00            |
| 00500                     | Departmental Services                    | 48,120.00                             | 55,200.00                             | 30,000.00               |
| 00700                     | Maintenance and Running (Equipment)      | 8,890.00                              | 9,200.00                              | 30,000.00               |
| 00800                     | Maintenance and Running Expenses (Other) | 14,916.75                             | 13,800.00                             | 30,000.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 3,112,703.94                          | 2,999,200.00                          | 2,490,760.00            |
| 01700                     | Grants Subventions and Other Payments    | 1,695,401.45                          | 1,709,600.00                          | 31,270,620.00           |
| 04300                     | Special Expenditure                      | 29,803.20                             | 73,600.00                             | 415,000.00              |
| <b>Department Total :</b> |  | <b>17,967,515</b>                     | <b>17,553,420</b>                     | <b>48,047,910</b>       |

**Department 0411 Civil and National Registration**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 32,869,042.14                         | 37,301,980.00                         | 41,413,050.00           |
| 00200                     | Travelling and Transport (Internal)      | 1,644,587.32                          | 2,739,650.00                          | 2,723,800.00            |
| 00300                     | Travelling and Transport (External)      | 99,325.15                             | 93,240.00                             | 160,000.00              |
| 00400                     | General Expenses and Supplies            | 11,375,285.69                         | 7,222,990.00                          | 13,953,910.00           |
| 00700                     | Maintenance and Running (Equipment)      | 2,341,398.15                          | 1,447,720.00                          | 1,315,220.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 50,115.25                             | 256,330.00                            | 156,090.00              |
| 01200                     | Training                                 | 0.00                                  | 46,000.00                             | 40,000.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 232,661.75                            | 307,170.00                            | 125,000.00              |
| 01600                     | Materials and Requisites for Resale      | 779,003.25                            | 2,035,880.00                          | 1,257,720.00            |
| 04300                     | Special Expenditure                      | 26,880.00                             | 276,000.00                            | 433,640.00              |
| <b>Department Total :</b> |  | <b>49,418,299</b>                     | <b>51,726,960</b>                     | <b>61,578,430</b>       |
| <b>Ministry Total :</b>   |  | <b>375,239,162</b>                    | <b>367,594,390</b>                    | <b>312,495,470</b>      |

**Ministry : 0500 Ministry of Agricultural Development and Food Security**  
**Accounting Officer - Permanent Secretary**

| Organisation   | Actual<br>Expenditure to<br><br>31-03-16 | Authorised<br>Expenditure<br><br>2016-17 | Estimate<br><br>2017-18 |
|--|--|--|-------------------------|
|  | P  | P  | P                       |
| 0501 Headquarters (MoA)  | 296,195,391                              | 251,557,150                              | 274,810,430             |
| 0503 Department of Crop Production<br>and Forestry                               | 191,522,369                              | 199,696,030                              | 193,473,580             |
| 0504 Department of Agricultural<br>Research                                      | 84,417,661                               | 84,793,260                               | 87,180,090              |
| 0507 Department of Animal<br>Production  | 95,198,029                               | 98,465,150                               | 106,724,390             |
| 0508 Department of Extension<br>Services Coordination                            | -1,103                                   | 0  | 0                       |
| 0509 Department of Agricultural<br>Business Promotions                           | 28,910,865                               | 32,431,770                               | 34,311,960              |
| 0510 Department of Veterinary<br>Services  | 428,679,273                              | 371,985,500                              | 388,068,530             |
| 0511 Department of Agricultural<br>Research Statistics and Policy<br>Development | 14,578,111                               | 15,687,030                               | 18,138,450              |
| <b>MINISTRY TOTAL :</b>  | <b>1,139,500,597</b>                     | <b>1,054,615,890</b>                     | <b>1,102,707,430</b>    |

**Ministry 0500 Ministry of Agricultural Development and Food Security  
Accounting Officer - Permanent Secretary**

**Department 0501 Headquarters (MoA)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 49,269,749.66                         | 43,241,220.00                         | 55,725,800.00           |
| 00160                     | Pensions, Gratuities and Compensations   | 4,716,629.07                          | 2,336,160.00                          | 7,812,320.00            |
| 00200                     | Travelling and Transport (Internal)      | 14,117,051.42                         | 7,225,830.00                          | 8,284,210.00            |
| 00300                     | Travelling and Transport (External)      | 1,334,011.45                          | 1,434,980.00                          | 1,434,980.00            |
| 00400                     | General Expenses and Supplies            | 11,968,309.86                         | 9,003,040.00                          | 9,673,270.00            |
| 00500                     | Departmental Services                    | 1,440,611.10                          | 7,863,130.00                          | 5,878,960.00            |
| 00700                     | Maintenance and Running (Equipment)      | 24,388,970.62                         | 15,450,110.00                         | 16,275,110.00           |
| 00800                     | Maintenance and Running Expenses (Other) | 7,233,873.68                          | 5,573,100.00                          | 5,923,100.00            |
| 00900                     | Institutional Running Expenses           | 58,137.20                             | 75,000.00                             | 75,000.00               |
| 01100                     | Government Hospitality                   | 261,588.55                            | 150,000.00                            | 150,000.00              |
| 01200                     | Training                                 | 6,765,886.03                          | 3,590,540.00                          | 6,495,840.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 1,894,781.96                          | 485,800.00                            | 285,400.00              |
| 01600                     | Materials and Requisites for Resale      | 1,876,506.60                          | -500,000.00                           | 0.00                    |
| 01700                     | Grants Subventions and Other Payments    | 137,780,268.25                        | 121,996,970.00                        | 151,226,700.00          |
| 04300                     | Special Expenditure                      | 33,089,015.95                         | 33,631,270.00                         | 5,569,740.00            |
| <b>Department Total :</b> |  | <b>296,195,391</b>                    | <b>251,557,150</b>                    | <b>274,810,430</b>      |

**Department 0503 Department of Crop Production and Forestry**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 154,534,968.82                        | 173,781,610.00                        | 166,203,490.00          |
| 00200                     | Travelling and Transport (Internal)      | 15,311,550.80                         | 11,087,210.00                         | 12,078,320.00           |
| 00300                     | Travelling and Transport (External)      | 272,528.05                            | 513,430.00                            | 513,450.00              |
| 00400                     | General Expenses and Supplies            | 11,378,276.36                         | 5,799,370.00                          | 6,186,350.00            |
| 00500                     | Departmental Services                    | 521,539.09                            | 1,118,150.00                          | 1,365,000.00            |
| 00700                     | Maintenance and Running (Equipment)      | 615,904.76                            | 956,700.00                            | 1,306,300.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 604,605.10                            | 611,040.00                            | 682,390.00              |
| 00900                     | Institutional Running Expenses           | 5,925,555.86                          | 3,172,800.00                          | 2,432,800.00            |
| 01200                     | Training                                 | 606,715.81                            | 473,250.00                            | 457,290.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 635,695.35                            | 660,870.00                            | 515,880.00              |
| 01600                     | Materials and Requisites for Resale      | 130,099.83                            | 270,000.00                            | 270,000.00              |
| 04300                     | Special Expenditure                      | 984,929.65                            | 1,251,600.00                          | 1,462,310.00            |
| <b>Department Total :</b> |  | <b>191,522,369</b>                    | <b>199,696,030</b>                    | <b>193,473,580</b>      |

**Department 0504 Department of Agricultural Research**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 62,006,612.61                         | 61,288,390.00                         | 64,239,140.00           |
| 00200                     | Travelling and Transport (Internal)      | 4,218,919.33                          | 3,875,920.00                          | 4,076,920.00            |
| 00300                     | Travelling and Transport (External)      | 233,477.35                            | 200,000.00                            | 200,000.00              |
| 00400                     | General Expenses and Supplies            | 11,894,983.16                         | 10,470,000.00                         | 10,334,920.00           |
| 00500                     | Departmental Services                    | 217,442.75                            | 1,360,000.00                          | 1,090,000.00            |
| 00700                     | Maintenance and Running (Equipment)      | 323,045.25                            | 900,000.00                            | 771,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 648,060.50                            | 931,000.00                            | 712,000.00              |
| 00900                     | Institutional Running Expenses           | 33,705.10                             | 80,000.00                             | 80,000.00               |
| 01200                     | Training                                 | 117,891.52                            | 200,000.00                            | 185,160.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 218,596.00                            | 215,000.00                            | 115,000.00              |
| 01600                     | Materials and Requisites for Resale      | 4,240,079.20                          | 4,910,950.00                          | 4,910,950.00            |
| 04300                     | Special Expenditure                      | 264,848.54                            | 362,000.00                            | 465,000.00              |
| <b>Department Total :</b> |  | <b>84,417,661</b>                     | <b>84,793,260</b>                     | <b>87,180,090</b>       |



**Department 0507 Department of Animal Production**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 78,329,935.69                         | 82,817,470.00                         | 88,670,810.00           |
| 00200                     | Travelling and Transport (Internal)      | 6,890,015.74                          | 5,356,040.00                          | 5,356,000.00            |
| 00300                     | Travelling and Transport (External)      | 164,178.70                            | 320,000.00                            | 320,000.00              |
| 00400                     | General Expenses and Supplies            | 1,628,232.15                          | 2,351,640.00                          | 2,084,000.00            |
| 00500                     | Departmental Services                    | 1,789,023.84                          | 2,380,000.00                          | 2,330,000.00            |
| 00700                     | Maintenance and Running (Equipment)      | 145,217.83                            | 670,000.00                            | 670,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 4,260,745.51                          | 2,506,000.00                          | 5,962,000.00            |
| 00900                     | Institutional Running Expenses           | 195,570.75                            | 280,000.00                            | 230,000.00              |
| 01200                     | Training                                 | 48,157.40                             | 120,000.00                            | 92,580.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 1,121,771.95                          | 750,000.00                            | 550,000.00              |
| 04300                     | Special Expenditure                      | 625,178.98                            | 914,000.00                            | 459,000.00              |
| <b>Department Total :</b> |  | <b>95,198,029</b>                     | <b>98,465,150</b>                     | <b>106,724,390</b>      |

Department 0508 Department of Extension Services Coordination

| Parent<br>Account/ Description | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|--------------------------------|--------------------------------------|--------------------------------------|---------------------|
| Account                        | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances  | -1,103.30                            | 0.00                                 | 0.00                |
| <b>Department Total :</b>      | <b>-1,103</b>                        | <b>0</b>                             | <b>0</b>            |

**Department 0509 Department of Agricultural Business Promotions**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 22,966,497.77                         | 27,937,890.00                         | 29,118,030.00           |
| 00200                     | Travelling and Transport (Internal)      | 3,284,996.76                          | 1,636,130.00                          | 1,306,150.00            |
| 00300                     | Travelling and Transport (External)      | 418,703.60                            | 400,000.00                            | 575,870.00              |
| 00400                     | General Expenses and Supplies            | 1,101,736.08                          | 813,900.00                            | 1,887,790.00            |
| 00500                     | Departmental Services                    | 57,363.90                             | 71,350.00                             | 71,350.00               |
| 00700                     | Maintenance and Running (Equipment)      | 27,317.60                             | 180,000.00                            | 180,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 143,117.25                            | 281,600.00                            | 281,600.00              |
| 01200                     | Training                                 | 361,002.22                            | 170,500.00                            | 395,240.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 488,489.65                            | 169,480.00                            | 124,740.00              |
| 04300                     | Special Expenditure                      | 61,640.35                             | 770,920.00                            | 371,190.00              |
| <b>Department Total :</b> |  | <b>28,910,865</b>                     | <b>32,431,770</b>                     | <b>34,311,960</b>       |

**Department 0510 Department of Veterinary Services**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 282,693,853.45                        | 293,329,330.00                        | 291,089,110.00          |
| 00200                     | Travelling and Transport (Internal)      | 32,080,901.64                         | 21,571,830.00                         | 21,011,830.00           |
| 00300                     | Travelling and Transport (External)      | 1,306,177.85                          | 1,300,000.00                          | 1,300,000.00            |
| 00400                     | General Expenses and Supplies            | 15,750,746.84                         | 9,661,760.00                          | 10,411,760.00           |
| 00500                     | Departmental Services                    | 24,847,691.74                         | 22,656,070.00                         | 45,906,060.00           |
| 00700                     | Maintenance and Running (Equipment)      | 10,632,252.77                         | 15,074,190.00                         | 10,815,000.00           |
| 00800                     | Maintenance and Running Expenses (Other) | 2,342,666.60                          | 2,452,020.00                          | 2,052,000.00            |
| 00900                     | Institutional Running Expenses           | 71,916.90                             | 200,030.00                            | 200,010.00              |
| 01200                     | Training                                 | 1,620,114.38                          | 1,127,000.00                          | 843,360.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 989,149.30                            | 562,960.00                            | 289,200.00              |
| 01600                     | Materials and Requisites for Resale      | 52,774,390.00                         | 10.00                                 | 0.00                    |
| 04300                     | Special Expenditure                      | 3,569,411.92                          | 4,050,300.00                          | 4,150,200.00            |
| <b>Department Total :</b> |  | <b>428,679,273</b>                    | <b>371,985,500</b>                    | <b>388,068,530</b>      |

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18     |
|--|--------------------------------|--------------------------------|----------------------|
| Account  | P                              | P                              | P                    |
| 00110 Salaries and Allowances                  | 13,430,330.84                  | 14,329,430.00                  | 16,932,590.00        |
| 00200 Travelling and Transport (Internal)      | 548,800.51                     | 362,000.00                     | 382,000.00           |
| 00300 Travelling and Transport (External)      | 170,475.95                     | 250,000.00                     | 250,000.00           |
| 00400 General Expenses and Supplies            | 322,330.40                     | 369,000.00                     | 349,000.00           |
| 00500 Departmental Services                    | 9,543.65                       | 25,000.00                      | 25,000.00            |
| 00700 Maintenance and Running (Equipment)      | 0.00                           | 11,000.00                      | 11,000.00            |
| 00800 Maintenance and Running Expenses (Other) | 0.00                           | 6,000.00                       | 6,000.00             |
| 01200 Training                                 | 0.00                           | 48,000.00                      | 44,660.00            |
| 01300 Councils, Conferences and Exhibitions    | 84,129.65                      | 196,800.00                     | 98,400.00            |
| 04300 Special Expenditure                      | 12,500.00                      | 89,800.00                      | 39,800.00            |
| <b>Department Total :</b>                      | <b>14,578,111</b>              | <b>15,687,030</b>              | <b>18,138,450</b>    |
| <b>Ministry Total :</b>                        | <b>1,139,500,597</b>           | <b>1,054,615,890</b>           | <b>1,102,707,430</b> |

**Ministry : 0600 Ministry of Basic Education**  
**Accounting Officer - Permanent Secretary**

| Organisation   | Actual                | Authorised            | Estimate             |
|--|-----------------------|-----------------------|----------------------|
|  | Expenditure to        | Expenditure           |                      |
|  | 31-03-16              | 2016-17               | 2017-18              |
|  | P                     | P                     | P                    |
| 0601 Headquarters (MoBE)   | 2,225,505,544         | 2,071,240,440         | 864,003,860          |
| 0602 Department of Vocational<br>Training and Education                | 500,668,761           | 602,490,860           | 0                    |
| 0603 Department of Tertiary<br>Education Financing                     | 2,243,782,986         | 3,376,748,120         | 0                    |
| 0604 Department of Out of School<br>Education and Training             | 112,712,333           | 115,370,720           | 86,680,650           |
| 0605 Department of Curriculum<br>Development and Evaluation            | 20,887,053            | 24,500,900            | 25,128,570           |
| 0606 Department of Teaching Service<br>Management                      | 4,357,967,950         | 4,316,216,730         | 4,636,828,220        |
| 0607 Department of Pre and Primary                                     | 47,029,972            | 62,190,490            | 116,857,650          |
| 0608 Department of Secondary<br>Education                              | 828,203,540           | 776,842,890           | 997,565,940          |
| 0609 Department of Teacher Training<br>and Development                 | 160,951,843           | 180,916,280           | 0                    |
| 0610 MoBE Technical Services   | 23,300,567            | 24,515,490            | 25,485,290           |
| 0611 Department of Information,<br>Communication and Media<br>Services | 13,113,634            | 16,163,650            | 16,373,590           |
| 0612 Department of Special Support<br>Services                         | 20,227,517            | 21,228,080            | 22,385,410           |
| 0613 Department of Educational<br>Planning and Research                | 8,811,010             | 10,113,070            | 10,237,010           |
| <b>MINISTRY TOTAL :</b>  | <b>10,563,162,711</b> | <b>11,598,537,720</b> | <b>6,801,546,190</b> |

**Ministry 0600 Ministry of Basic Education  
Accounting Officer - Permanent Secretary**

**Department 0601 Headquarters (MoBE)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 637,329,119.98                        | 487,588,180.00                        | 379,311,520.00          |
| 00160                     | Pensions, Gratuities and Compensations   | 68,871,059.25                         | 20,000,000.00                         | 0.00                    |
| 00200                     | Travelling and Transport (Internal)      | 32,764,071.97                         | 16,041,260.00                         | 8,070,630.00            |
| 00300                     | Travelling and Transport (External)      | 5,051,582.40                          | 7,186,860.00                          | 3,000,000.00            |
| 00400                     | General Expenses and Supplies            | 40,054,428.89                         | 31,940,700.00                         | 14,009,710.00           |
| 00500                     | Departmental Services                    | 17,590,871.00                         | 6,860,560.00                          | 11,018,690.00           |
| 00700                     | Maintenance and Running (Equipment)      | 26,970,216.28                         | 25,839,070.00                         | 11,243,170.00           |
| 00800                     | Maintenance and Running Expenses (Other) | 36,786,175.55                         | 18,086,680.00                         | 120,768,150.00          |
| 00900                     | Institutional Running Expenses           | 192,989.45                            | 0.00                                  | 0.00                    |
| 01100                     | Government Hospitality                   | 285,201.67                            | 100,000.00                            | 50,000.00               |
| 01200                     | Training                                 | 15,836,344.04                         | 20,782,040.00                         | 9,975,520.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 6,908,252.70                          | 7,280,370.00                          | 2,640,180.00            |
| 01700                     | Grants Subventions and Other Payments    | 1,302,477,872.23                      | 1,392,649,340.00                      | 271,610,680.00          |
| 04300                     | Special Expenditure                      | 34,387,358.81                         | 36,885,380.00                         | 32,305,610.00           |
| <b>Department Total :</b> |  | <b>2,225,505,544</b>                  | <b>2,071,240,440</b>                  | <b>864,003,860</b>      |

**Department 0602 Department of Vocational Training and Education**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 282,019,578.64                        | 275,893,330.00                        | 0.00                    |
| 00200                              | Travelling and Transport (Internal)      | 19,558,054.11                         | 10,536,110.00                         | 0.00                    |
| 00300                              | Travelling and Transport (External)      | 524,806.15                            | 1,101,450.00                          | 0.00                    |
| 00400                              | General Expenses and Supplies            | 55,530,086.74                         | 45,664,170.00                         | 0.00                    |
| 00500                              | Departmental Services                    | 905,109.20                            | 904,540.00                            | 0.00                    |
| 00700                              | Maintenance and Running (Equipment)      | 5,149,755.12                          | 6,410,050.00                          | 0.00                    |
| 00800                              | Maintenance and Running Expenses (Other) | 2,754,193.59                          | 3,400,000.00                          | 0.00                    |
| 00900                              | Institutional Running Expenses           | 107,158,889.49                        | 111,792,640.00                        | 0.00                    |
| 01200                              | Training                                 | 739,210.31                            | 127,426,060.00                        | 0.00                    |
| 01300                              | Councils, Conferences and Exhibitions    | 4,578,517.02                          | 4,995,000.00                          | 0.00                    |
| 01700                              | Grants Subventions and Other Payments    | 15,798,968.30                         | -400,000.00                           | 0.00                    |
| 04300                              | Special Expenditure                      | 5,951,592.40                          | 14,767,510.00                         | 0.00                    |
| <b>Department Total :</b>          |  | <b>500,668,761</b>                    | <b>602,490,860</b>                    | <b>0</b>                |



**Department 0603 Department of Tertiary Education Financing**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 27,718,536.72                         | 26,993,170.00                         | 0.00                    |
| 00200                     | Travelling and Transport (Internal)      | 396,953.69                            | 840,000.00                            | 0.00                    |
| 00300                     | Travelling and Transport (External)      | 13,662,338.08                         | 9,000,000.00                          | 0.00                    |
| 00400                     | General Expenses and Supplies            | 12,199,106.90                         | 10,000,000.00                         | 0.00                    |
| 00500                     | Departmental Services                    | 916,855.35                            | 65,000.00                             | 0.00                    |
| 00700                     | Maintenance and Running (Equipment)      | 468,266.53                            | 565,100.00                            | 0.00                    |
| 00800                     | Maintenance and Running Expenses (Other) | 33,402.95                             | 100,000.00                            | 0.00                    |
| 01200                     | Training                                 | 14,532.38                             | 1,030,000.00                          | 0.00                    |
| 01300                     | Councils, Conferences and Exhibitions    | 220,262.38                            | 330,000.00                            | 0.00                    |
| 01700                     | Grants Subventions and Other Payments    | 2,187,934,316.69                      | 3,327,480,850.00                      | 0.00                    |
| 04300                     | Special Expenditure                      | 218,414.35                            | 344,000.00                            | 0.00                    |
| <b>Department Total :</b> |  | <b>2,243,782,986</b>                  | <b>3,376,748,120</b>                  | <b>0</b>                |

**Department 0604 Department of Out of School Education and Training**

| <b>Parent Account/</b>    | <b>Description</b>                    | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |                                       | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances               | 38,668,990.45                         | 41,580,910.00                         | 40,813,280.00           |
| 00200                     | Travelling and Transport (Internal)   | 1,285,024.08                          | 1,877,880.00                          | 1,877,880.00            |
| 00300                     | Travelling and Transport (External)   | 20,630.10                             | 94,800.00                             | 94,800.00               |
| 00400                     | General Expenses and Supplies         | 650,428.55                            | 685,000.00                            | 605,000.00              |
| 00500                     | Departmental Services                 | 0.00                                  | 0.00                                  | 7,500,000.00            |
| 00700                     | Maintenance and Running (Equipment)   | 22,731.25                             | 140,000.00                            | 115,000.00              |
| 00900                     | Institutional Running Expenses        | 0.00                                  | 0.00                                  | 14,177,810.00           |
| 01200                     | Training                              | 177,186.20                            | 300,000.00                            | 20,888,390.00           |
| 01300                     | Councils, Conferences and Exhibitions | 448,045.40                            | 458,490.00                            | 533,490.00              |
| 01700                     | Grants Subventions and Other Payments | 71,387,930.00                         | 70,138,640.00                         | 0.00                    |
| 04300                     | Special Expenditure                   | 51,367.20                             | 95,000.00                             | 75,000.00               |
| <b>Department Total :</b> |                                       | <b>112,712,333</b>                    | <b>115,370,720</b>                    | <b>86,680,650</b>       |

**Department 0605 Department of Curriculum Development and Evaluation**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 15,052,006.15                         | 17,327,930.00                         | 17,830,860.00           |
| 00200 Travelling and Transport (Internal)      | 1,632,794.95                          | 1,723,000.00                          | 1,840,110.00            |
| 00300 Travelling and Transport (External)      | 168,810.65                            | 193,500.00                            | 193,500.00              |
| 00400 General Expenses and Supplies            | 2,188,507.35                          | 3,281,970.00                          | 3,202,220.00            |
| 00500 Departmental Services                    | 0.00                                  | 10.00                                 | 10.00                   |
| 00700 Maintenance and Running (Equipment)      | 130,437.15                            | 330,010.00                            | 369,740.00              |
| 00800 Maintenance and Running Expenses (Other) | 75,185.80                             | 15,000.00                             | 60,000.00               |
| 00900 Institutional Running Expenses           | 38,263.10                             | 50,000.00                             | 50,000.00               |
| 01200 Training                                 | 459,247.50                            | 551,600.00                            | 540,000.00              |
| 01300 Councils, Conferences and Exhibitions    | 875,899.93                            | 709,880.00                            | 745,000.00              |
| 01700 Grants Subventions and Other Payments    | 0.00                                  | 10,000.00                             | 10.00                   |
| 04300 Special Expenditure                      | 265,899.95                            | 308,000.00                            | 297,120.00              |
| <b>Department Total :</b>                      | <b>20,887,053</b>                     | <b>24,500,900</b>                     | <b>25,128,570</b>       |

**Department 0606 Department of Teaching Service Management**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 4,345,186,904.18                      | 4,319,237,600.00                      | 4,569,609,360.00        |
| 00160                     | Pensions, Gratuities and Compensations   | 5,876,043.30                          | 17,251,250.00                         | 1,838,890.00            |
| 00200                     | Travelling and Transport (Internal)      | 773,273.92                            | 2,893,490.00                          | 755,780.00              |
| 00300                     | Travelling and Transport (External)      | 2,996,563.29                          | 4,584,010.00                          | 1,350,800.00            |
| 00400                     | General Expenses and Supplies            | 1,815,133.44                          | 2,901,400.00                          | 2,303,330.00            |
| 00700                     | Maintenance and Running (Equipment)      | 572,453.40                            | 846,390.00                            | 1,450,000.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 58,161.05                             | 267,260.00                            | 350,000.00              |
| 01200                     | Training                                 | 0.00                                  | -32,999,890.00                        | 57,900,000.00           |
| 01300                     | Councils, Conferences and Exhibitions    | 512,841.25                            | 520,000.00                            | 550,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 0.00                                  | 300,000.00                            | 200,000.00              |
| 04300                     | Special Expenditure                      | 176,576.65                            | 415,220.00                            | 520,060.00              |
| <b>Department Total :</b> |  | <b>4,357,967,950</b>                  | <b>4,316,216,730</b>                  | <b>4,636,828,220</b>    |

**Department 0607 Department of Pre and Primary**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 16,295,012.92                         | 17,759,520.00                         | 19,621,740.00           |
| 00200                     | Travelling and Transport (Internal)      | 2,137,107.35                          | 4,250,070.00                          | 2,529,100.00            |
| 00300                     | Travelling and Transport (External)      | 261,747.40                            | 300,010.00                            | 300,010.00              |
| 00400                     | General Expenses and Supplies            | 4,225,283.31                          | 4,025,160.00                          | 4,348,460.00            |
| 00700                     | Maintenance and Running (Equipment)      | 4,937,424.25                          | 3,066,190.00                          | 3,395,770.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 0.00                                  | 25,000.00                             | 85,600.00               |
| 00900                     | Institutional Running Expenses           | 7,783,312.60                          | 26,947,630.00                         | 79,625,420.00           |
| 01200                     | Training                                 | 500,000.00                            | 1,841,950.00                          | 449,460.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 1,187,068.70                          | 2,461,700.00                          | 3,018,590.00            |
| 01700                     | Grants Subventions and Other Payments    | 9,595,061.00                          | 1,216,200.00                          | 3,179,320.00            |
| 04300                     | Special Expenditure                      | 107,954.45                            | 297,060.00                            | 304,180.00              |
| <b>Department Total :</b> |  | <b>47,029,972</b>                     | <b>62,190,490</b>                     | <b>116,857,650</b>      |

**Department 0608 Department of Secondary Education**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 41,284,160.79                         | 75,043,240.00                         | 49,282,430.00           |
| 00200                     | Travelling and Transport (Internal)      | 43,932,846.48                         | 50,888,530.00                         | 49,995,870.00           |
| 00300                     | Travelling and Transport (External)      | 721,724.70                            | 400,000.00                            | 400,000.00              |
| 00400                     | General Expenses and Supplies            | 251,566,644.85                        | 223,756,440.00                        | 368,182,590.00          |
| 00700                     | Maintenance and Running (Equipment)      | 4,193,506.32                          | 2,127,150.00                          | 3,622,000.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 2,460,351.93                          | 2,600,770.00                          | 1,256,110.00            |
| 00900                     | Institutional Running Expenses           | 401,170,329.24                        | 366,470,100.00                        | 433,890,000.00          |
| 01200                     | Training                                 | 62,527.30                             | 650,000.00                            | 80,000.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 3,088,271.35                          | 4,180,800.00                          | 2,242,000.00            |
| 01700                     | Grants Subventions and Other Payments    | 48,539,700.00                         | 35,500,000.00                         | 79,819,940.00           |
| 04200                     | Refunds of Revenue                       | 0.00                                  | 55,000.00                             | 0.00                    |
| 04300                     | Special Expenditure                      | 31,183,476.76                         | 15,170,860.00                         | 8,795,000.00            |
| <b>Department Total :</b> |  | <b>828,203,540</b>                    | <b>776,842,890</b>                    | <b>997,565,940</b>      |

**Department 0609 Department of Teacher Training and Development**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 36,856,336.10                         | 54,968,530.00                         | 0.00                    |
| 00200                     | Travelling and Transport (Internal)      | 8,549,504.08                          | 6,420,900.00                          | 0.00                    |
| 00300                     | Travelling and Transport (External)      | 320,856.25                            | 427,010.00                            | 0.00                    |
| 00400                     | General Expenses and Supplies            | 17,377,045.49                         | 12,089,710.00                         | 0.00                    |
| 00700                     | Maintenance and Running (Equipment)      | 930,928.75                            | 2,269,000.00                          | 0.00                    |
| 00800                     | Maintenance and Running Expenses (Other) | 1,168,040.14                          | 1,346,110.00                          | 0.00                    |
| 00900                     | Institutional Running Expenses           | 17,473,237.85                         | 16,742,370.00                         | 0.00                    |
| 01200                     | Training                                 | 77,317,225.98                         | 74,182,390.00                         | 0.00                    |
| 01300                     | Councils, Conferences and Exhibitions    | 711,232.50                            | 9,772,750.00                          | 0.00                    |
| 01700                     | Grants Subventions and Other Payments    | 0.00                                  | 60,000.00                             | 0.00                    |
| 04300                     | Special Expenditure                      | 247,435.80                            | 2,637,510.00                          | 0.00                    |
| <b>Department Total :</b> |  | <b>160,951,843</b>                    | <b>180,916,280</b>                    | <b>0</b>                |

**Department 0610 MoBE Technical Services**

| <b>Parent Account/</b>    | <b>Description</b>                    | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |                                       | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances               | 19,620,331.01                         | 18,873,560.00                         | 19,436,640.00           |
| 00200                     | Travelling and Transport (Internal)   | 1,641,514.44                          | 2,146,010.00                          | 2,146,010.00            |
| 00300                     | Travelling and Transport (External)   | 0.00                                  | 224,000.00                            | 222,000.00              |
| 00400                     | General Expenses and Supplies         | 1,133,839.06                          | 1,185,900.00                          | 1,175,750.00            |
| 00700                     | Maintenance and Running (Equipment)   | 509,109.10                            | 1,296,820.00                          | 1,728,990.00            |
| 01200                     | Training                              | 82,097.20                             | 329,200.00                            | 315,900.00              |
| 01300                     | Councils, Conferences and Exhibitions | 215,449.00                            | 200,000.00                            | 200,000.00              |
| 04300                     | Special Expenditure                   | 98,227.35                             | 260,000.00                            | 260,000.00              |
| <b>Department Total :</b> |                                       | <b>23,300,567</b>                     | <b>24,515,490</b>                     | <b>25,485,290</b>       |



**Department 0611 Department of Information, Communication and Media Services**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16<br>P | Authorised<br>Expenditure<br>2016-17<br>P | Estimate<br>2017-18<br>P |
|---|---|---|--------------------------|
| 00110 Salaries and Allowances                     | 11,052,878.12                             | 11,281,150.00                             | 11,606,390.00            |
| 00200 Travelling and Transport (Internal)         | 424,942.05                                | 571,760.00                                | 529,070.00               |
| 00300 Travelling and Transport (External)         | 114,291.50                                | 298,000.00                                | 151,200.00               |
| 00400 General Expenses and Supplies               | 655,735.95                                | 966,750.00                                | 2,578,660.00             |
| 00500 Departmental Services                       | 115,210.60                                | 225,000.00                                | 220,000.00               |
| 00700 Maintenance and Running (Equipment)         | 211,781.95                                | 836,410.00                                | 358,400.00               |
| 00800 Maintenance and Running Expenses<br>(Other) | 29,795.75                                 | 52,500.00                                 | 26,000.00                |
| 00900 Institutional Running Expenses              | 8,995.75                                  | 10,500.00                                 | 3,490.00                 |
| 01200 Training                                    | 154,454.70                                | 572,300.00                                | 318,780.00               |
| 01300 Councils, Conferences and<br>Exhibitions    | 181,956.00                                | 222,500.00                                | 185,000.00               |
| 01700 Grants Subventions and Other<br>Payments    | 0.00                                      | 500.00                                    | 500.00                   |
| 04300 Special Expenditure                         | 163,592.10                                | 1,126,280.00                              | 396,100.00               |
| <b>Department Total :</b>                         | <b>13,113,634</b>                         | <b>16,163,650</b>                         | <b>16,373,590</b>        |

**Department 0612 Department of Special Support Services**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 15,399,242.93                         | 15,370,280.00                         | 15,827,610.00           |
| 00200                     | Travelling and Transport (Internal)      | 1,368,445.85                          | 1,010,000.00                          | 1,290,800.00            |
| 00300                     | Travelling and Transport (External)      | 52,106.90                             | 1,190,800.00                          | 730,000.00              |
| 00400                     | General Expenses and Supplies            | 1,483,146.30                          | 1,580,000.00                          | 1,075,000.00            |
| 00500                     | Departmental Services                    | 298,519.20                            | 250,000.00                            | 1,000,000.00            |
| 00700                     | Maintenance and Running (Equipment)      | 129,379.55                            | 160,000.00                            | 160,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 240,327.75                            | 280,000.00                            | 280,000.00              |
| 00900                     | Institutional Running Expenses           | 683,061.40                            | 747,000.00                            | 1,000,000.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 392,599.85                            | 340,000.00                            | 722,000.00              |
| 04300                     | Special Expenditure                      | 180,687.45                            | 300,000.00                            | 300,000.00              |
| <b>Department Total :</b> |  | <b>20,227,517</b>                     | <b>21,228,080</b>                     | <b>22,385,410</b>       |

**Department 0613 Department of Educational Planning and Research**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 6,473,836.84                          | 5,970,830.00                          | 6,148,450.00            |
| 00200                              | Travelling and Transport (Internal)      | 322,630.65                            | 662,000.00                            | 662,000.00              |
| 00300                              | Travelling and Transport (External)      | 1,930.00                              | 450,000.00                            | 450,000.00              |
| 00400                              | General Expenses and Supplies            | 855,020.70                            | 727,500.00                            | 760,000.00              |
| 00500                              | Departmental Services                    | 216,384.00                            | 737,630.00                            | 777,240.00              |
| 00700                              | Maintenance and Running (Equipment)      | 58,780.95                             | 85,000.00                             | 45,000.00               |
| 00800                              | Maintenance and Running Expenses (Other) | 1,652.00                              | 10,000.00                             | 47,000.00               |
| 00900                              | Institutional Running Expenses           | 0.00                                  | 0.00                                  | 4,000.00                |
| 01200                              | Training                                 | 0.00                                  | 117,000.00                            | 108,320.00              |
| 01300                              | Councils, Conferences and Exhibitions    | 216,332.55                            | 591,000.00                            | 330,000.00              |
| 01700                              | Grants Subventions and Other Payments    | 476,541.20                            | 520,000.00                            | 630,000.00              |
| 04300                              | Special Expenditure                      | 187,900.75                            | 242,110.00                            | 275,000.00              |
| <b>Department Total :</b>          |  | <b>8,811,010</b>                      | <b>10,113,070</b>                     | <b>10,237,010</b>       |
| <b>Ministry Total :</b>            |  | <b>10,563,162,711</b>                 | <b>11,598,537,720</b>                 | <b>6,801,546,190</b>    |

**Ministry : 0700 Ministry of Investment Trade and Industry**  
**Accounting Officer - Permanent Secretary**

| Organisation  | Actual<br>Expenditure to<br><br>31-03-16 | Authorised<br>Expenditure<br><br>2016-17 | Estimate<br><br>2017-18 |
|---|--|--|-------------------------|
|   | P  | P  | P                       |
| 0701 Headquarters (MITI)                                | 810,426,939                              | 783,186,670                              | 832,625,620             |
| 0703 Department of Co-operative<br>Development          | 43,517,952                               | 35,285,580                               | 39,917,750              |
| 0704 Department of Trade and<br>Consumer Affairs        | 26,217,981                               | 27,418,080                               | 28,743,170              |
| 0705 Department of Industrial<br>Affairs                | 14,716,519                               | 14,313,060                               | 14,616,420              |
| 0706 Department of International<br>Trade               | 14,729,143                               | 14,884,600                               | 18,809,380              |
| 0708 Register of Companies and<br>Intellectual Property | 11,517,836                               | 13,523,440                               | 2,133,300               |
| <b>MINISTRY TOTAL :</b>                                 | <b>921,126,371</b>                       | <b>888,611,430</b>                       | <b>936,845,640</b>      |

**Ministry 0700 Ministry of Investment Trade and Industry  
Accounting Officer - Permanent Secretary**

**Department 0701 Headquarters (MITI)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 25,751,962.36                         | 17,951,480.00                         | 30,329,730.00           |
| 00160                     | Pensions, Gratuities and Compensations   | 1,345,752.25                          | 0.00                                  | 0.00                    |
| 00200                     | Travelling and Transport (Internal)      | 3,207,142.30                          | 2,330,900.00                          | 2,430,900.00            |
| 00300                     | Travelling and Transport (External)      | 3,860,251.90                          | 2,900,000.00                          | 4,123,080.00            |
| 00400                     | General Expenses and Supplies            | 9,645,287.62                          | 8,005,990.00                          | 10,298,280.00           |
| 00500                     | Departmental Services                    | 14,313,015.45                         | 16,519,300.00                         | 15,769,300.00           |
| 00700                     | Maintenance and Running (Equipment)      | 4,144,026.45                          | 7,162,070.00                          | 6,462,070.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 1,379,403.60                          | 2,378,170.00                          | 2,460,110.00            |
| 01100                     | Government Hospitality                   | 925,176.50                            | 1,300,000.00                          | 1,300,000.00            |
| 01200                     | Training                                 | 4,995,671.20                          | 4,972,870.00                          | 3,222,050.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 1,468,229.15                          | 1,220,100.00                          | 2,385,940.00            |
| 01700                     | Grants Subventions and Other Payments    | 731,605,846.30                        | 712,230,550.00                        | 753,594,160.00          |
| 04300                     | Special Expenditure                      | 7,785,173.95                          | 6,215,240.00                          | 250,000.00              |
| <b>Department Total :</b> |  | <b>810,426,939</b>                    | <b>783,186,670</b>                    | <b>832,625,620</b>      |

**Department 0703 Department of Co-operative Development**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 32,279,965.30                         | 25,137,140.00                         | 27,761,600.00           |
| 00160                     | Pensions, Gratuities and Compensations   | 165,943.35                            | 0.00                                  | 0.00                    |
| 00200                     | Travelling and Transport (Internal)      | 3,647,991.43                          | 3,021,390.00                          | 3,521,390.00            |
| 00300                     | Travelling and Transport (External)      | 422,151.65                            | 400,000.00                            | 1,976,260.00            |
| 00400                     | General Expenses and Supplies            | 3,899,122.47                          | 3,893,000.00                          | 3,993,000.00            |
| 00500                     | Departmental Services                    | 0.00                                  | 2,000.00                              | 2,000.00                |
| 00700                     | Maintenance and Running (Equipment)      | 0.00                                  | 152,050.00                            | 2,050.00                |
| 00800                     | Maintenance and Running Expenses (Other) | 36,861.15                             | 155,000.00                            | 155,000.00              |
| 00900                     | Institutional Running Expenses           | 1,135,443.50                          | 1,150,000.00                          | 1,150,000.00            |
| 01200                     | Training                                 | 409,074.88                            | 750,000.00                            | 731,450.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 84,300.91                             | 200,000.00                            | 200,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 1,125,343.23                          | 80,000.00                             | 80,000.00               |
| 04300                     | Special Expenditure                      | 311,754.05                            | 345,000.00                            | 345,000.00              |
| <b>Department Total :</b> |  | <b>43,517,952</b>                     | <b>35,285,580</b>                     | <b>39,917,750</b>       |

**Department 0704 Department of Trade and Consumer Affairs**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16<br>P | Authorised<br>Expenditure<br>2016-17<br>P | Estimate<br>2017-18<br>P |
|---|---|---|--------------------------|
| 00110 Salaries and Allowances                     | 21,676,597.34                             | 22,759,310.00                             | 24,091,080.00            |
| 00200 Travelling and Transport (Internal)         | 1,760,478.35                              | 1,850,620.00                              | 1,833,420.00             |
| 00300 Travelling and Transport (External)         | 81,643.10                                 | 200,000.00                                | 200,000.00               |
| 00400 General Expenses and Supplies               | 1,320,899.75                              | 1,462,100.00                              | 1,679,300.00             |
| 00800 Maintenance and Running Expenses<br>(Other) | 105.00                                    | 4,800.00                                  | 4,800.00                 |
| 01200 Training                                    | 154,057.35                                | 290,000.00                                | 283,320.00               |
| 01300 Councils, Conferences and<br>Exhibitions    | 1,101,802.90                              | 645,390.00                                | 445,390.00               |
| 01700 Grants Subventions and Other<br>Payments    | 5,428.88                                  | 13,000.00                                 | 13,000.00                |
| 04300 Special Expenditure                         | 116,968.80                                | 192,860.00                                | 192,860.00               |
| <b>Department Total :</b>                         | <b>26,217,981</b>                         | <b>27,418,080</b>                         | <b>28,743,170</b>        |

**Department 0705 Department of Industrial Affairs**

| <b>Parent Account/</b>    | <b>Description</b>                     | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                | 10,469,842.53                         | 11,057,390.00                         | 11,230,680.00           |
| 00160                     | Pensions, Gratuities and Compensations | 176,724.00                            | 0.00                                  | 137,530.00              |
| 00200                     | Travelling and Transport (Internal)    | 655,256.48                            | 1,075,000.00                          | 1,075,000.00            |
| 00300                     | Travelling and Transport (External)    | 901,275.15                            | 724,800.00                            | 724,800.00              |
| 00400                     | General Expenses and Supplies          | 719,915.39                            | 776,060.00                            | 776,060.00              |
| 01200                     | Training                               | 44,413.50                             | 100,500.00                            | 93,040.00               |
| 01300                     | Councils, Conferences and Exhibitions  | 243,071.35                            | 373,750.00                            | 373,750.00              |
| 01700                     | Grants Subventions and Other Payments  | 1,480,703.56                          | 203,160.00                            | 203,160.00              |
| 04300                     | Special Expenditure                    | 25,317.20                             | 2,400.00                              | 2,400.00                |
| <b>Department Total :</b> |  | <b>14,716,519</b>                     | <b>14,313,060</b>                     | <b>14,616,420</b>       |



**Department 0706 Department of International Trade**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 11,427,880.11                         | 11,633,720.00                         | 12,429,390.00           |
| 00200                     | Travelling and Transport (Internal)      | 207,615.92                            | 522,400.00                            | 1,023,040.00            |
| 00300                     | Travelling and Transport (External)      | 1,260,562.97                          | 1,132,180.00                          | 2,405,810.00            |
| 00400                     | General Expenses and Supplies            | 835,241.07                            | 821,630.00                            | 1,977,040.00            |
| 00500                     | Departmental Services                    | 24,059.45                             | 0.00                                  | 34,000.00               |
| 00700                     | Maintenance and Running (Equipment)      | 0.00                                  | 100,070.00                            | 0.00                    |
| 00800                     | Maintenance and Running Expenses (Other) | 10,640.95                             | 10,000.00                             | 10,000.00               |
| 01200                     | Training                                 | 58,659.30                             | 110,010.00                            | 109,510.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 170,124.30                            | 160,010.00                            | 126,010.00              |
| 01700                     | Grants Subventions and Other Payments    | 655,650.23                            | 314,560.00                            | 614,560.00              |
| 04300                     | Special Expenditure                      | 78,709.04                             | 80,020.00                             | 80,020.00               |
| <b>Department Total :</b> |  | <b>14,729,143</b>                     | <b>14,884,600</b>                     | <b>18,809,380</b>       |

**Department 0708 Register of Companies and Intellectual Property**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 11,488,703.48                         | 10,112,690.00                         | 2,133,300.00            |
| 00200                              | Travelling and Transport (Internal)      | 25,732.85                             | 572,100.00                            | 0.00                    |
| 00300                              | Travelling and Transport (External)      | 0.00                                  | 318,970.00                            | 0.00                    |
| 00400                              | General Expenses and Supplies            | 3,400.00                              | 1,724,010.00                          | 0.00                    |
| 00500                              | Departmental Services                    | 0.00                                  | 200,010.00                            | 0.00                    |
| 00700                              | Maintenance and Running (Equipment)      | 0.00                                  | 3,020.00                              | 0.00                    |
| 00800                              | Maintenance and Running Expenses (Other) | 0.00                                  | 15,000.00                             | 0.00                    |
| 01200                              | Training                                 | 0.00                                  | 100,000.00                            | 0.00                    |
| 01300                              | Councils, Conferences and Exhibitions    | 0.00                                  | 121,000.00                            | 0.00                    |
| 01600                              | Materials and Requisites for Resale      | 0.00                                  | 20,000.00                             | 0.00                    |
| 01700                              | Grants Subventions and Other Payments    | 0.00                                  | 245,000.00                            | 0.00                    |
| 04300                              | Special Expenditure                      | 0.00                                  | 91,640.00                             | 0.00                    |
| <b>Department Total :</b>          |  | <b>11,517,836</b>                     | <b>13,523,440</b>                     | <b>2,133,300</b>        |
| <b>Ministry Total :</b>            |  | <b>921,126,371</b>                    | <b>888,611,430</b>                    | <b>936,845,640</b>      |

**Ministry : 0800 Ministry of Local Government and Rural Development**  
**Accounting Officer - Permanent Secretary**

| Organisation   | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|--|--------------------------|---------------------------|----------------------|
|  | 31-03-16                 | 2016-17                   | 2017-18              |
|  | P                        | P                         | P                    |
| 0801 Headquarters (MLG&RD)   | 274,657,253              | 171,081,100               | 143,062,810          |
| 0804 Department of Local Governance<br>and Development Planning            | 9,733,127                | 8,208,080                 | 8,868,960            |
| 0805 Department of Local Government<br>Finance & Technical Services        | -16,367                  | 0                         | 0                    |
| 0806 Department of Primary Health<br>Care Services                         | 23,560,557               | 20,667,350                | 0                    |
| 0807 Department of Local Government<br>Finance and Procurement<br>Services | 3,657,907,834            | 3,472,773,020             | 4,056,334,310        |
| 0809 Department of Tribal<br>Administration                                | 349,529,706              | 371,423,820               | 424,020,490          |
| 0810 Department of Local Government<br>Technical Services                  | 8,386,915                | 10,410,640                | 10,647,860           |
| 0813 Department of Rural<br>Development                                    | 4,004,065                | 4,872,880                 | 4,972,400            |
| 0814 Department of Social<br>Protection                                    | 957,586,136              | 908,111,170               | 965,162,230          |
| 0815 Department of Community<br>Development                                | 10,027,445               | 10,484,670                | 11,829,020           |
| <b>MINISTRY TOTAL :</b>  | <b>5,295,376,672</b>     | <b>4,978,032,730</b>      | <b>5,624,898,080</b> |

## Department 0801 Headquarters (MLG&amp;RD)

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 101,758,290.13                 | 44,607,940.00                  | 59,678,130.00      |
| 00160 Pensions, Gratuities and Compensations   | 20,980,754.65                  | 30,667,470.00                  | 9,287,340.00       |
| 00200 Travelling and Transport (Internal)      | 20,417,685.72                  | 21,387,870.00                  | 9,149,020.00       |
| 00300 Travelling and Transport (External)      | 559,638.89                     | 1,800,000.00                   | 1,880,000.00       |
| 00400 General Expenses and Supplies            | 24,950,295.93                  | 13,338,840.00                  | 13,293,100.00      |
| 00500 Departmental Services                    | 10,712,049.50                  | 14,893,460.00                  | 13,674,440.00      |
| 00700 Maintenance and Running (Equipment)      | 6,541,957.52                   | 5,018,520.00                   | 4,205,220.00       |
| 00800 Maintenance and Running Expenses (Other) | 30,401,876.58                  | 10,423,590.00                  | 5,150,550.00       |
| 01100 Government Hospitality                   | 426,392.05                     | 554,430.00                     | 550,000.00         |
| 01200 Training                                 | 10,916,731.11                  | 9,843,350.00                   | 9,952,850.00       |
| 01300 Councils, Conferences and Exhibitions    | 1,543,953.52                   | 906,870.00                     | 4,573,550.00       |
| 01700 Grants Subventions and Other Payments    | 243,347.15                     | 779,000.00                     | 446,000.00         |
| 04300 Special Expenditure                      | 45,204,280.73                  | 16,859,760.00                  | 11,222,610.00      |
| <b>Department Total :</b>                      | <b>274,657,253</b>             | <b>171,081,100</b>             | <b>143,062,810</b> |

**Department 0804 Department of Local Governance and Development Planning**

| <b>Parent Account/</b>    | <b>Description</b>                    | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |                                       | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances               | 6,147,068.68                          | 5,729,820.00                          | 6,197,640.00            |
| 00200                     | Travelling and Transport (Internal)   | 498,576.10                            | 520,000.00                            | 520,000.00              |
| 00300                     | Travelling and Transport (External)   | 274,214.10                            | 250,000.00                            | 250,000.00              |
| 00400                     | General Expenses and Supplies         | 539,564.14                            | 622,260.00                            | 722,260.00              |
| 00500                     | Departmental Services                 | 0.00                                  | 500,000.00                            | 500,000.00              |
| 00700                     | Maintenance and Running (Equipment)   | 43,171.30                             | 101,000.00                            | 155,000.00              |
| 01200                     | Training                              | 13,849.90                             | 20,000.00                             | 74,060.00               |
| 01300                     | Councils, Conferences and Exhibitions | 2,106,395.69                          | 450,000.00                            | 350,000.00              |
| 04300                     | Special Expenditure                   | 110,287.50                            | 15,000.00                             | 100,000.00              |
| <b>Department Total :</b> |                                       | <b>9,733,127</b>                      | <b>8,208,080</b>                      | <b>8,868,960</b>        |

Department 0805 Department of Local Government Finance & Technical Services

| Parent<br>Account/ Description            | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account                                   | P                                    | P                                    | P                   |
| 00200 Travelling and Transport (Internal) | -16,367.00                           | 0.00                                 | 0.00                |
| <b>Department Total :</b>                 | <b>-16,367</b>                       | <b>0</b>                             | <b>0</b>            |

**Department 0806 Department of Primary Health Care Services**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 15,626,073.97                         | 13,528,980.00                         | 0.00                    |
| 00200                     | Travelling and Transport (Internal)      | 2,500,688.99                          | 2,309,580.00                          | 0.00                    |
| 00300                     | Travelling and Transport (External)      | 56,128.70                             | 80,000.00                             | 0.00                    |
| 00400                     | General Expenses and Supplies            | 541,260.49                            | 577,370.00                            | 0.00                    |
| 00700                     | Maintenance and Running (Equipment)      | 644,151.75                            | 140,030.00                            | 0.00                    |
| 00800                     | Maintenance and Running Expenses (Other) | 0.00                                  | 2,000.00                              | 0.00                    |
| 01200                     | Training                                 | 0.00                                  | 40,000.00                             | 0.00                    |
| 01300                     | Councils, Conferences and Exhibitions    | 4,192,253.50                          | 3,989,390.00                          | 0.00                    |
| <b>Department Total :</b> |  | <b>23,560,557</b>                     | <b>20,667,350</b>                     | <b>0</b>                |

**Department 0807 Department of Local Government Finance and Procurement Services**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 28,184,598.27                         | 25,559,460.00                         | 30,157,180.00           |
| 00200                              | Travelling and Transport (Internal)      | 9,549,861.95                          | 14,423,710.00                         | 13,061,290.00           |
| 00300                              | Travelling and Transport (External)      | 499,065.45                            | 1,000,000.00                          | 1,503,600.00            |
| 00400                              | General Expenses and Supplies            | 4,099,127.43                          | 4,520,590.00                          | 4,824,810.00            |
| 00500                              | Departmental Services                    | 471,229,498.50                        | 374,412,100.00                        | 455,853,060.00          |
| 00700                              | Maintenance and Running (Equipment)      | 15,846,701.96                         | 14,857,890.00                         | 17,319,800.00           |
| 00800                              | Maintenance and Running Expenses (Other) | 1,509,296.30                          | 2,881,370.00                          | 3,010,000.00            |
| 01200                              | Training                                 | 201,778.33                            | 500,000.00                            | 733,590.00              |
| 01300                              | Councils, Conferences and Exhibitions    | 1,110,144.73                          | 950,000.00                            | 1,560,480.00            |
| 01700                              | Grants Subventions and Other Payments    | 3,125,364,649.50                      | 3,032,895,310.00                      | 3,527,837,910.00        |
| 04300                              | Special Expenditure                      | 313,111.45                            | 772,590.00                            | 472,590.00              |
| <b>Department Total :</b>          |  | <b>3,657,907,834</b>                  | <b>3,472,773,020</b>                  | <b>4,056,334,310</b>    |



**Department 0809 Department of Tribal Administration**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 307,489,053.84                        | 342,023,950.00                        | 357,791,760.00          |
| 00200                     | Travelling and Transport (Internal)      | 15,287,128.30                         | 12,485,450.00                         | 16,885,450.00           |
| 00300                     | Travelling and Transport (External)      | 16,711.80                             | 70,000.00                             | 70,000.00               |
| 00400                     | General Expenses and Supplies            | 16,849,489.38                         | 11,203,730.00                         | 23,362,600.00           |
| 00500                     | Departmental Services                    | 109,624.00                            | 415,000.00                            | 365,000.00              |
| 00700                     | Maintenance and Running (Equipment)      | 3,774,318.76                          | 2,406,620.00                          | 4,606,620.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 1,075,000.90                          | 1,102,830.00                          | 15,189,810.00           |
| 01200                     | Training                                 | 13,646.00                             | 199,800.00                            | 336,810.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 355,568.29                            | 400,000.00                            | 500,000.00              |
| 04300                     | Special Expenditure                      | 4,559,164.60                          | 1,116,440.00                          | 4,912,440.00            |
| <b>Department Total :</b> |  | <b>349,529,706</b>                    | <b>371,423,820</b>                    | <b>424,020,490</b>      |

**Department 0810 Department of Local Government Technical Services**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 6,800,343.12                          | 8,503,640.00                          | 8,755,840.00            |
| 00200                     | Travelling and Transport (Internal)      | 556,514.47                            | 654,420.00                            | 654,420.00              |
| 00300                     | Travelling and Transport (External)      | 32,264.00                             | 87,870.00                             | 87,870.00               |
| 00400                     | General Expenses and Supplies            | 745,305.93                            | 846,260.00                            | 847,660.00              |
| 00700                     | Maintenance and Running (Equipment)      | 32,320.85                             | 75,450.00                             | 92,000.00               |
| 00800                     | Maintenance and Running Expenses (Other) | 9,888.10                              | 13,000.00                             | 13,000.00               |
| 01200                     | Training                                 | 20,160.00                             | 70,000.00                             | 62,070.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 145,933.20                            | 130,000.00                            | 110,000.00              |
| 04300                     | Special Expenditure                      | 44,184.95                             | 30,000.00                             | 25,000.00               |
| <b>Department Total :</b> |  | <b>8,386,915</b>                      | <b>10,410,640</b>                     | <b>10,647,860</b>       |

**Department 0813 Department of Rural Development**

| Parent<br>Account/ Description              | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account                                     | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances               | 2,956,994.05                         | 3,455,280.00                         | 3,806,670.00        |
| 00200 Travelling and Transport (Internal)   | 457,148.75                           | 440,120.00                           | 270,120.00          |
| 00300 Travelling and Transport (External)   | 210,713.40                           | 280,000.00                           | 230,000.00          |
| 00400 General Expenses and Supplies         | 175,906.95                           | 336,210.00                           | 268,900.00          |
| 00500 Departmental Services                 | 0.00                                 | 60,000.00                            | 82,010.00           |
| 01200 Training                              | 0.00                                 | 0.00                                 | 48,420.00           |
| 01300 Councils, Conferences and Exhibitions | 170,892.14                           | 238,760.00                           | 203,770.00          |
| 04300 Special Expenditure                   | 32,409.25                            | 62,510.00                            | 62,510.00           |
| <b>Department Total :</b>                   | <b>4,004,065</b>                     | <b>4,872,880</b>                     | <b>4,972,400</b>    |

**Department 0814 Department of Social Protection**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 112,041,204.85                        | 119,573,190.00                        | 132,441,510.00          |
| 00160                     | Pensions, Gratuities and Compensations   | 442,609,960.00                        | 461,382,470.00                        | 508,260,950.00          |
| 00200                     | Travelling and Transport (Internal)      | 2,232,705.98                          | 1,504,620.00                          | 1,754,620.00            |
| 00300                     | Travelling and Transport (External)      | 442,744.44                            | 325,000.00                            | 550,000.00              |
| 00400                     | General Expenses and Supplies            | 2,762,932.40                          | 1,864,080.00                          | 2,090,710.00            |
| 00500                     | Departmental Services                    | 37,701,700.10                         | 22,759,960.00                         | 49,431,760.00           |
| 00700                     | Maintenance and Running (Equipment)      | 1,189,957.15                          | 1,200,600.00                          | 1,418,750.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 0.00                                  | 2,500.00                              | 500.00                  |
| 00900                     | Institutional Running Expenses           | 1,275,920.85                          | 1,714,110.00                          | 1,739,320.00            |
| 01200                     | Training                                 | 16,249.20                             | 91,000.00                             | 85,070.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 65,734.40                             | 400,000.00                            | 400,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 357,170,655.21                        | 296,888,640.00                        | 266,684,040.00          |
| 04300                     | Special Expenditure                      | 76,371.80                             | 405,000.00                            | 305,000.00              |
| <b>Department Total :</b> |  | <b>957,586,136</b>                    | <b>908,111,170</b>                    | <b>965,162,230</b>      |

**Department 0815 Department of Community Development**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 4,783,680.20                          | 4,783,510.00                          | 6,137,510.00            |
| 00200                     | Travelling and Transport (Internal)      | 1,128,897.80                          | 1,078,080.00                          | 1,078,020.00            |
| 00300                     | Travelling and Transport (External)      | 119,389.18                            | 191,330.00                            | 191,330.00              |
| 00400                     | General Expenses and Supplies            | 1,243,803.79                          | 1,650,640.00                          | 1,341,700.00            |
| 00500                     | Departmental Services                    | 17,382.40                             | 80,000.00                             | 80,000.00               |
| 00700                     | Maintenance and Running (Equipment)      | 320,313.75                            | 447,060.00                            | 467,060.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 1,743.80                              | 500.00                                | 500.00                  |
| 01200                     | Training                                 | 81,560.30                             | 163,000.00                            | 180,350.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 657,213.39                            | 550,000.00                            | 600,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 1,630,019.55                          | 1,400,000.00                          | 1,512,000.00            |
| 04300                     | Special Expenditure                      | 43,441.10                             | 140,550.00                            | 240,550.00              |
| <b>Department Total :</b> |  | <b>10,027,445</b>                     | <b>10,484,670</b>                     | <b>11,829,020</b>       |
| <b>Ministry Total :</b>   |  | <b>5,295,376,672</b>                  | <b>4,978,032,730</b>                  | <b>5,624,898,080</b>    |

**Ministry : 1000 Ministry of Mineral Resources, Green Technology and Energy Security**  
**Accounting Officer - Permanent Secretary**

| Organisation                             | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|--|--------------------------|---------------------------|--------------------|
|  | 31-03-16                 | 2016-17                   | 2017-18            |
|  | P                        | P                         | P                  |
| 1001 Headquarters (MMGE)                 | 198,926,539              | 196,837,250               | 221,588,840        |
| 1002 Department of Geological<br>Surveys | 33,266,634               | 29,110,450                | 30,854,060         |
| 1003 Department of Water Affairs         | 105,642,039              | 97,252,780                | 0                  |
| 1004 Department of Mines                 | 18,389,201               | 20,185,080                | 24,934,810         |
| 1005 Department of Energy Affairs        | 15,679,675               | 18,516,520                | 21,087,350         |
| <b>MINISTRY TOTAL :</b>                  | <b>371,904,088</b>       | <b>361,902,080</b>        | <b>298,465,060</b> |

## Accounting Officer - Permanent Secretary

## Department 1001 Headquarters (MMGE)

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 32,631,421.58                  | 30,702,380.00                  | 26,466,580.00      |
| 00160 Pensions, Gratuities and Compensations   | 2,298,576.20                   | 1,208,290.00                   | 303,200.00         |
| 00200 Travelling and Transport (Internal)      | 1,302,142.45                   | 782,000.00                     | 682,000.00         |
| 00300 Travelling and Transport (External)      | 3,017,617.53                   | 2,317,540.00                   | 2,317,540.00       |
| 00400 General Expenses and Supplies            | 4,200,642.05                   | 3,938,600.00                   | 4,139,530.00       |
| 00500 Departmental Services                    | 13,312,864.44                  | 7,895,300.00                   | 10,895,300.00      |
| 00700 Maintenance and Running (Equipment)      | 8,416,806.67                   | 7,587,990.00                   | 4,756,670.00       |
| 00800 Maintenance and Running Expenses (Other) | 485,049.25                     | 369,100.00                     | 369,100.00         |
| 01100 Government Hospitality                   | 251,548.25                     | 300,000.00                     | 300,000.00         |
| 01200 Training                                 | 3,636,499.08                   | 3,490,030.00                   | 3,090,360.00       |
| 01300 Councils, Conferences and Exhibitions    | 1,032,682.24                   | 930,000.00                     | 930,000.00         |
| 01700 Grants Subventions and Other Payments    | 118,725,309.50                 | 136,981,020.00                 | 166,803,560.00     |
| 04300 Special Expenditure                      | 9,615,379.50                   | 335,000.00                     | 535,000.00         |
| <b>Department Total :</b>                      | <b>198,926,539</b>             | <b>196,837,250</b>             | <b>221,588,840</b> |

**Department 1002 Department of Geological Surveys**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 23,754,370.36                         | 21,299,740.00                         | 21,919,630.00           |
| 00200                              | Travelling and Transport (Internal)      | 2,808,160.84                          | 2,478,510.00                          | 3,228,510.00            |
| 00300                              | Travelling and Transport (External)      | 345,076.35                            | 380,000.00                            | 380,000.00              |
| 00400                              | General Expenses and Supplies            | 4,706,589.13                          | 2,719,750.00                          | 2,846,170.00            |
| 00500                              | Departmental Services                    | 377,795.52                            | 371,610.00                            | 371,610.00              |
| 00700                              | Maintenance and Running (Equipment)      | 664,944.02                            | 928,840.00                            | 928,840.00              |
| 00800                              | Maintenance and Running Expenses (Other) | 82,598.60                             | 70,000.00                             | 70,000.00               |
| 01200                              | Training                                 | 29,156.50                             | 35,000.00                             | 32,300.00               |
| 01300                              | Councils, Conferences and Exhibitions    | 113,425.85                            | 122,000.00                            | 122,000.00              |
| 01700                              | Grants Subventions and Other Payments    | 325,624.71                            | 420,000.00                            | 420,000.00              |
| 04300                              | Special Expenditure                      | 58,891.70                             | 285,000.00                            | 535,000.00              |
| <b>Department Total :</b>          |  | <b>33,266,634</b>                     | <b>29,110,450</b>                     | <b>30,854,060</b>       |



**Department 1003 Department of Water Affairs**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16<br>P | Authorised<br>Expenditure<br>2016-17<br>P | Estimate<br>2017-18<br>P |
|---|---|---|--------------------------|
| 00110 Salaries and Allowances                     | 64,093,291.32                             | 59,500,250.00                             | 0.00                     |
| 00200 Travelling and Transport (Internal)         | 10,076,061.64                             | 8,311,200.00                              | 0.00                     |
| 00300 Travelling and Transport (External)         | 1,474,544.25                              | 1,150,000.00                              | 0.00                     |
| 00400 General Expenses and Supplies               | 11,976,099.69                             | 10,974,440.00                             | 0.00                     |
| 00500 Departmental Services                       | 2,538,648.63                              | 2,845,000.00                              | 0.00                     |
| 00700 Maintenance and Running (Equipment)         | 3,516,268.54                              | 4,010,000.00                              | 0.00                     |
| 00800 Maintenance and Running Expenses<br>(Other) | 1,372,368.66                              | 1,260,070.00                              | 0.00                     |
| 01200 Training                                    | 79,003.00                                 | 0.00                                      | 0.00                     |
| 01300 Councils, Conferences and<br>Exhibitions    | 1,637,171.05                              | 820,000.00                                | 0.00                     |
| 01700 Grants Subventions and Other<br>Payments    | 5,393,696.41                              | 3,700,000.00                              | 0.00                     |
| 04300 Special Expenditure                         | 3,484,886.09                              | 4,681,820.00                              | 0.00                     |
| <b>Department Total :</b>                         | <b>105,642,039</b>                        | <b>97,252,780</b>                         | <b>0</b>                 |

**Department 1004 Department of Mines**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 15,240,056.48                         | 15,774,170.00                         | 20,578,520.00           |
| 00200                     | Travelling and Transport (Internal)      | 1,398,921.70                          | 862,350.00                            | 1,002,350.00            |
| 00300                     | Travelling and Transport (External)      | 37,525.85                             | 120,000.00                            | 120,000.00              |
| 00400                     | General Expenses and Supplies            | 1,136,864.51                          | 1,730,940.00                          | 1,725,560.00            |
| 00500                     | Departmental Services                    | 0.00                                  | 160,000.00                            | 80,000.00               |
| 00700                     | Maintenance and Running (Equipment)      | 67,215.10                             | 405,610.00                            | 211,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 18,593.20                             | 71,000.00                             | 51,000.00               |
| 01200                     | Training                                 | 46,600.00                             | 100,000.00                            | 105,380.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 98,623.65                             | 140,000.00                            | 340,000.00              |
| 04300                     | Special Expenditure                      | 344,801.00                            | 821,010.00                            | 721,000.00              |
| <b>Department Total :</b> |  | <b>18,389,201</b>                     | <b>20,185,080</b>                     | <b>24,934,810</b>       |

**Department 1005 Department of Energy Affairs**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 12,149,283.69                         | 13,503,410.00                         | 16,181,940.00           |
| 00200                     | Travelling and Transport (Internal)      | 708,282.20                            | 1,047,900.00                          | 1,047,900.00            |
| 00300                     | Travelling and Transport (External)      | 475,483.12                            | 997,460.00                            | 997,460.00              |
| 00400                     | General Expenses and Supplies            | 1,431,305.60                          | 1,370,750.00                          | 1,624,370.00            |
| 00500                     | Departmental Services                    | 9,338.75                              | 50,000.00                             | 52,300.00               |
| 00700                     | Maintenance and Running (Equipment)      | 134,660.95                            | 354,000.00                            | 321,520.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 61,289.85                             | 400,000.00                            | 50,000.00               |
| 01200                     | Training                                 | 46,504.22                             | 100,000.00                            | 92,300.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 231,993.65                            | 251,000.00                            | 318,360.00              |
| 01700                     | Grants Subventions and Other Payments    | 103,714.93                            | 92,000.00                             | 111,200.00              |
| 04300                     | Special Expenditure                      | 327,817.95                            | 350,000.00                            | 290,000.00              |
| <b>Department Total :</b> |  | <b>15,679,675</b>                     | <b>18,516,520</b>                     | <b>21,087,350</b>       |
| <b>Ministry Total :</b>   |  | <b>371,904,088</b>                    | <b>361,902,080</b>                    | <b>298,465,060</b>      |

**Ministry : 1100 Ministry of Health and Wellness**  
**Accounting Officer - Permanent Secretary**

| Organisation   | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|--|--------------------------|---------------------------|----------------------|
|  | 31-03-16                 | 2016-17                   | 2017-18              |
|  | P                        | P                         | P                    |
| 1101 Headquarters (MoHW)   | 670,483,876              | 862,757,250               | 825,988,010          |
| 1106 Department of Policy,<br>Planning, Monitoring and<br>Evaluation | 5,041,003                | 5,623,670                 | 7,278,330            |
| 1107 Department of Health Sector<br>Relations and Partnership        | 196,733,830              | 149,882,520               | 181,612,590          |
| 1108 Department of Clinical<br>Services                              | 4,777,076,189            | 4,793,257,810             | 5,307,262,680        |
| 1109 Department of Public Health                                     | 101,272,080              | 116,366,950               | 118,517,590          |
| 1110 Department of AIDS Prevention<br>and Care                       | 82,026,204               | 135,565,690               | 138,649,570          |
| 1111 Department of Health<br>Inspectorate                            | 4,088,996                | 6,089,090                 | 7,666,870            |
| <b>MINISTRY TOTAL :</b>  | <b>5,836,722,177</b>     | <b>6,069,542,980</b>      | <b>6,586,975,640</b> |

**Ministry 1100 Ministry of Health and Wellness  
Accounting Officer - Permanent Secretary**

**Department 1101 Headquarters (MoHW)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 416,985,137.90                        | 497,865,450.00                        | 498,472,600.00          |
| 00160                     | Pensions, Gratuities and Compensations   | 57,472,777.26                         | 35,704,280.00                         | 59,667,410.00           |
| 00200                     | Travelling and Transport (Internal)      | 22,502,828.32                         | 11,720,820.00                         | 13,320,520.00           |
| 00300                     | Travelling and Transport (External)      | 13,858,011.68                         | 9,527,010.00                          | 3,190,963.00            |
| 00400                     | General Expenses and Supplies            | 45,702,814.93                         | 66,801,520.00                         | 62,512,549.00           |
| 00500                     | Departmental Services                    | 2,986,688.70                          | 22,524,570.00                         | 24,724,570.00           |
| 00700                     | Maintenance and Running (Equipment)      | 5,388,538.92                          | 33,786,260.00                         | 32,125,560.00           |
| 00800                     | Maintenance and Running Expenses (Other) | 1,375,590.45                          | 7,406,480.00                          | 10,616,480.00           |
| 00900                     | Institutional Running Expenses           | 21,535,729.93                         | 27,725,850.00                         | 31,353,298.00           |
| 01100                     | Government Hospitality                   | 331,993.75                            | 602,450.00                            | 602,450.00              |
| 01200                     | Training                                 | 21,073,399.72                         | 24,340,930.00                         | 23,691,900.00           |
| 01300                     | Councils, Conferences and Exhibitions    | 7,421,729.48                          | 7,307,570.00                          | 6,157,570.00            |
| 01700                     | Grants Subventions and Other Payments    | 2,846,707.20                          | 3,207,000.00                          | 3,207,000.00            |
| 04300                     | Special Expenditure                      | 51,001,927.64                         | 114,237,060.00                        | 56,345,140.00           |
| <b>Department Total :</b> |  | <b>670,483,876</b>                    | <b>862,757,250</b>                    | <b>825,988,010</b>      |

**Department 1106 Department of Policy, Planning, Monitoring and Evaluation**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 4,087,049.51                          | 4,185,250.00                          | 5,839,910.00            |
| 00200                     | Travelling and Transport (Internal)      | 130,156.45                            | 180,000.00                            | 180,000.00              |
| 00300                     | Travelling and Transport (External)      | 99,576.65                             | 160,000.00                            | 160,000.00              |
| 00400                     | General Expenses and Supplies            | 497,381.14                            | 607,420.00                            | 550,420.00              |
| 00500                     | Departmental Services                    | 102,224.30                            | 170,000.00                            | 548,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 0.00                                  | 5,000.00                              | 0.00                    |
| 01300                     | Councils, Conferences and Exhibitions    | 79,766.30                             | 236,000.00                            | 0.00                    |
| 04300                     | Special Expenditure                      | 44,848.25                             | 80,000.00                             | 0.00                    |
| <b>Department Total :</b> |  | <b>5,041,003</b>                      | <b>5,623,670</b>                      | <b>7,278,330</b>        |

**Department 1107 Department of Health Sector Relations and Partnership**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 3,412,215.23                          | 3,375,610.00                          | 5,926,360.00            |
| 00200                     | Travelling and Transport (Internal)      | 286,494.55                            | 300,000.00                            | 300,000.00              |
| 00300                     | Travelling and Transport (External)      | 87,536.50                             | 300,000.00                            | 300,000.00              |
| 00400                     | General Expenses and Supplies            | 1,058,660.15                          | 1,310,000.00                          | 1,090,000.00            |
| 00500                     | Departmental Services                    | 1,786.80                              | 100,000.00                            | 0.00                    |
| 00700                     | Maintenance and Running (Equipment)      | 0.00                                  | 50,000.00                             | 0.00                    |
| 00800                     | Maintenance and Running Expenses (Other) | 29,850.00                             | 30,000.00                             | 0.00                    |
| 01200                     | Training                                 | 0.00                                  | 50,000.00                             | 0.00                    |
| 01300                     | Councils, Conferences and Exhibitions    | 1,217,990.49                          | 1,300,000.00                          | 1,850,000.00            |
| 01700                     | Grants Subventions and Other Payments    | 190,597,713.95                        | 142,966,910.00                        | 172,146,230.00          |
| 04300                     | Special Expenditure                      | 41,582.00                             | 100,000.00                            | 0.00                    |
| <b>Department Total :</b> |  | <b>196,733,830</b>                    | <b>149,882,520</b>                    | <b>181,612,590</b>      |

**Department 1108 Department of Clinical Services**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 2,378,907,549.25                      | 2,728,168,290.00                      | 2,374,240,830.00        |
| 00200                     | Travelling and Transport (Internal)      | 97,113,477.96                         | 82,600,770.00                         | 91,600,720.00           |
| 00300                     | Travelling and Transport (External)      | 6,169,375.69                          | 4,396,360.00                          | 4,396,360.00            |
| 00400                     | General Expenses and Supplies            | 357,706,946.33                        | 236,869,250.00                        | 337,833,570.00          |
| 00500                     | Departmental Services                    | 103,566,915.43                        | 95,616,980.00                         | 96,549,090.00           |
| 00700                     | Maintenance and Running (Equipment)      | 39,383,880.42                         | 25,910,120.00                         | 35,910,120.00           |
| 00800                     | Maintenance and Running Expenses (Other) | 108,411,331.56                        | 103,599,940.00                        | 190,159,020.00          |
| 00900                     | Institutional Running Expenses           | 644,562,836.96                        | 692,974,150.00                        | 812,974,210.00          |
| 01300                     | Councils, Conferences and Exhibitions    | 10,783,940.80                         | 12,054,920.00                         | 12,054,920.00           |
| 01700                     | Grants Subventions and Other Payments    | 1,026,120,946.82                      | 798,401,200.00                        | 1,338,878,010.00        |
| 04300                     | Special Expenditure                      | 4,348,987.35                          | 12,665,830.00                         | 12,665,830.00           |
| <b>Department Total :</b> |  | <b>4,777,076,189</b>                  | <b>4,793,257,810</b>                  | <b>5,307,262,680</b>    |



**Department 1109 Department of Public Health**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 62,502,091.30                         | 73,323,140.00                         | 75,473,780.00           |
| 00200                     | Travelling and Transport (Internal)      | 7,147,787.24                          | 5,098,640.00                          | 5,098,640.00            |
| 00300                     | Travelling and Transport (External)      | 1,058,373.97                          | 550,000.00                            | 550,000.00              |
| 00400                     | General Expenses and Supplies            | 4,893,618.15                          | 4,942,220.00                          | 4,942,220.00            |
| 00500                     | Departmental Services                    | 23,434,183.61                         | 28,793,010.00                         | 28,913,050.00           |
| 00700                     | Maintenance and Running (Equipment)      | 33,190.05                             | 20,000.00                             | 20,000.00               |
| 00800                     | Maintenance and Running Expenses (Other) | 34,740.00                             | 550,000.00                            | 260,000.00              |
| 00900                     | Institutional Running Expenses           | 0.00                                  | 20,040.00                             | 0.00                    |
| 01300                     | Councils, Conferences and Exhibitions    | 1,151,242.30                          | 2,064,400.00                          | 2,064,400.00            |
| 01700                     | Grants Subventions and Other Payments    | 55,441.00                             | 150,500.00                            | 150,500.00              |
| 04300                     | Special Expenditure                      | 961,412.75                            | 855,000.00                            | 1,045,000.00            |
| <b>Department Total :</b> |  | <b>101,272,080</b>                    | <b>116,366,950</b>                    | <b>118,517,590</b>      |

**Department 1110 Department of AIDS Prevention and Care**

| <b>Parent Account/</b>    | <b>Description</b>                    | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |                                       | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances               | 14,263,226.62                         | 15,025,730.00                         | 18,109,610.00           |
| 00200                     | Travelling and Transport (Internal)   | 60,599.40                             | 300,000.00                            | 300,000.00              |
| 00300                     | Travelling and Transport (External)   | 2,090.10                              | 90,000.00                             | 90,000.00               |
| 00400                     | General Expenses and Supplies         | 863,874.29                            | 1,245,980.00                          | 965,572.00              |
| 00900                     | Institutional Running Expenses        | 59,880.00                             | 127,000.00                            | 0.00                    |
| 01200                     | Training                              | 502,123.55                            | 500,000.00                            | 1,182,408.00            |
| 01300                     | Councils, Conferences and Exhibitions | 21,650.00                             | 55,000.00                             | 0.00                    |
| 01700                     | Grants Subventions and Other Payments | 66,252,760.13                         | 118,001,980.00                        | 118,001,980.00          |
| 04300                     | Special Expenditure                   | 0.00                                  | 220,000.00                            | 0.00                    |
| <b>Department Total :</b> |                                       | <b>82,026,204</b>                     | <b>135,565,690</b>                    | <b>138,649,570</b>      |

**Department 1111 Department of Health Inspectorate**

| <b>Parent Account/</b>    | <b>Description</b>                    | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |                                       | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances               | 2,821,634.30                          | 2,606,400.00                          | 2,684,180.00            |
| 00200                     | Travelling and Transport (Internal)   | 251,307.30                            | 300,000.00                            | 300,000.00              |
| 00400                     | General Expenses and Supplies         | 616.00                                | 0.00                                  | 0.00                    |
| 01300                     | Councils, Conferences and Exhibitions | 1,015,438.10                          | 3,182,690.00                          | 4,682,690.00            |
| <b>Department Total :</b> |                                       | <b>4,088,996</b>                      | <b>6,089,090</b>                      | <b>7,666,870</b>        |
| <b>Ministry Total :</b>   |                                       | <b>5,836,722,177</b>                  | <b>6,069,542,980</b>                  | <b>6,586,975,640</b>    |

**Ministry : 1200 Administration of Justice**  
**Accounting Officer- Registrar and Master of the High the Court**

| Organisation                                    | Actual<br>Expenditure to<br><br>31-03-16<br><br>P | Authorised<br>Expenditure<br><br>2016-17<br><br>P | Estimate<br><br>2017-18<br><br>P |
|---|---|---|----------------------------------|
| 1201 Department of Administration<br>of Justice | 213,546,200                                       | 254,575,060                                       | 264,795,960                      |
| <b>MINISTRY TOTAL :</b>                         | <b>213,546,200</b>                                | <b>254,575,060</b>                                | <b>264,795,960</b>               |

**Ministry 1200 Administration of Justice**  
**Accounting Officer- Registrar and Master of the High the Court**

**Department 1201 Department of Administration of Justice**

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 127,783,113.95                 | 150,656,510.00                 | 155,036,680.00     |
| 00160 Pensions, Gratuities and Compensations   | 768,062.98                     | 2,182,180.00                   | 498,030.00         |
| 00200 Travelling and Transport (Internal)      | 11,935,291.74                  | 11,840,500.00                  | 11,273,600.00      |
| 00300 Travelling and Transport (External)      | 664,618.25                     | 370,000.00                     | 428,130.00         |
| 00400 General Expenses and Supplies            | 48,455,336.67                  | 55,688,100.00                  | 67,152,740.00      |
| 00500 Departmental Services                    | 14,823,450.30                  | 15,061,750.00                  | 15,007,740.00      |
| 00700 Maintenance and Running (Equipment)      | 3,739,495.70                   | 3,039,000.00                   | 3,039,000.00       |
| 00800 Maintenance and Running Expenses (Other) | 877,870.85                     | 580,000.00                     | 580,000.00         |
| 01100 Government Hospitality                   | 68,963.80                      | 200,000.00                     | 200,000.00         |
| 01200 Training                                 | 288,010.35                     | 3,780,000.00                   | 4,541,170.00       |
| 01300 Councils, Conferences and Exhibitions    | 726,173.23                     | 1,830,710.00                   | 1,620,000.00       |
| 01700 Grants Subventions and Other Payments    | 1,572.05                       | 172,250.00                     | 172,250.00         |
| 04200 Refunds of Revenue                       | 56,642.50                      | 30,000.00                      | 30,000.00          |
| 04300 Special Expenditure                      | 3,357,598.07                   | 9,144,060.00                   | 5,216,620.00       |
| <b>Department Total :</b>                      | <b>213,546,200</b>             | <b>254,575,060</b>             | <b>264,795,960</b> |
| <b>Ministry Total :</b>                        | <b>213,546,200</b>             | <b>254,575,060</b>             | <b>264,795,960</b> |

**Ministry : 1300 Attorney General's Chambers**  
**Accounting Officer- Attorney General**

| Organisation            |  | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|-------------------------|--|--------------------------|---------------------------|--------------------|
|                         |  | 31-03-16                 | 2016-17                   | 2017-18            |
|                         |  | P                        | P                         | P                  |
| 1301                    | Department of Attorney<br>General's Chambers | 171,484,610              | 198,158,280               | 206,069,680        |
| <b>MINISTRY TOTAL :</b> |  | <b>171,484,610</b>       | <b>198,158,280</b>        | <b>206,069,680</b> |

**Ministry 1300 Attorney General's Chambers  
Accounting Officer-Attorney General**

**Department 1301 Department of Attorney General's Chambers**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 103,981,175.15                        | 122,113,190.00                        | 128,226,510.00          |
| 00160                     | Pensions, Gratuities and Compensations   | 4,002,818.55                          | 1,000,000.00                          | 1,243,900.00            |
| 00200                     | Travelling and Transport (Internal)      | 7,373,546.86                          | 8,218,530.00                          | 8,467,940.00            |
| 00300                     | Travelling and Transport (External)      | 1,585,792.84                          | 2,096,500.00                          | 2,084,730.00            |
| 00400                     | General Expenses and Supplies            | 40,722,370.57                         | 46,691,060.00                         | 43,818,950.00           |
| 00500                     | Departmental Services                    | 2,554,117.95                          | 3,242,290.00                          | 3,049,080.00            |
| 00700                     | Maintenance and Running (Equipment)      | 2,642,664.12                          | 2,103,530.00                          | 3,641,810.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 1,588,628.53                          | 3,213,770.00                          | 2,252,000.00            |
| 01100                     | Government Hospitality                   | 0.00                                  | 20,000.00                             | 20,000.00               |
| 01200                     | Training                                 | 3,687,217.55                          | 4,133,640.00                          | 8,779,680.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 1,430,234.01                          | 1,110,520.00                          | 1,694,790.00            |
| 01700                     | Grants Subventions and Other Payments    | 0.00                                  | 50,000.00                             | 50,000.00               |
| 04300                     | Special Expenditure                      | 1,916,043.85                          | 4,165,250.00                          | 2,740,290.00            |
| <b>Department Total :</b> |  | <b>171,484,610</b>                    | <b>198,158,280</b>                    | <b>206,069,680</b>      |
| <b>Ministry Total :</b>   |  | <b>171,484,610</b>                    | <b>198,158,280</b>                    | <b>206,069,680</b>      |

**Ministry : 1400 Auditor General  
Accounting Officer- Auditor General**

| Organisation                       | Actual<br>Expenditure to<br><br>31-03-16<br><br>P | Authorised<br>Expenditure<br><br>2016-17<br><br>P | Estimate<br><br>2017-18<br><br>P |
|------------------------------------|---|---|----------------------------------|
| 1401 Department of Auditor General | 48,957,143  | 56,715,520  | 61,923,270                       |
| <b>MINISTRY TOTAL :</b>            | <b>48,957,143</b>                                 | <b>56,715,520</b>                                 | <b>61,923,270</b>                |



**Ministry 1400 Auditor General  
Accounting Officer- Auditor General**

**Department 1401 Department of Auditor General**

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18  |
|--|--------------------------------|--------------------------------|-------------------|
| Account  | P                              | P                              | P                 |
| 00110 Salaries and Allowances                  | 35,829,147.76                  | 37,517,920.00                  | 39,631,550.00     |
| 00160 Pensions, Gratuities and Compensations   | 765,934.90                     | 0.00                           | 0.00              |
| 00200 Travelling and Transport (Internal)      | 3,285,667.59                   | 3,936,440.00                   | 3,936,440.00      |
| 00300 Travelling and Transport (External)      | 1,381,137.12                   | 1,800,000.00                   | 1,800,000.00      |
| 00400 General Expenses and Supplies            | 2,549,346.28                   | 4,694,520.00                   | 5,298,680.00      |
| 00500 Departmental Services                    | 1,668,890.65                   | 5,050,000.00                   | 5,601,040.00      |
| 00700 Maintenance and Running (Equipment)      | 322,362.60                     | 610,640.00                     | 609,390.00        |
| 00800 Maintenance and Running Expenses (Other) | 55,608.50                      | 406,000.00                     | 406,000.00        |
| 00900 Institutional Running Expenses           | 69,500.45                      | 70,000.00                      | 70,000.00         |
| 01100 Government Hospitality                   | 2,807.75                       | 50,000.00                      | 50,000.00         |
| 01200 Training                                 | 1,328,083.31                   | 1,700,000.00                   | 1,859,820.00      |
| 01300 Councils, Conferences and Exhibitions    | 369,756.12                     | 570,000.00                     | 450,000.00        |
| 01700 Grants Subventions and Other Payments    | 63,424.95                      | 110,000.00                     | 230,000.00        |
| 04300 Special Expenditure                      | 1,265,475.40                   | 200,000.00                     | 1,980,350.00      |
| <b>Department Total :</b>                      | <b>48,957,143</b>              | <b>56,715,520</b>              | <b>61,923,270</b> |
| <b>Ministry Total :</b>                        | <b>48,957,143</b>              | <b>56,715,520</b>              | <b>61,923,270</b> |

**Ministry : 1500 Ministry of International Affairs and Cooperation**  
**Accounting Officer - Permanent Secretary**

| Organisation                                       | Actual             | Authorised         | Estimate           |
|--|--------------------|--------------------|--------------------|
|  | Expenditure to     | Expenditure        |                    |
|  | 31-03-16           | 2016-17            | 2017-18            |
|  | P                  | P                  | P                  |
| 1501 Headquarters (MIAC)                           | 69,391,391         | 83,052,210         | 90,044,490         |
| 1502 Embassy of U.S.A (Washington)                 | 24,253,785         | 23,660,550         | 21,598,630         |
| 1503 Permanent Representative to<br>U.N (New York) | 33,945,394         | 32,691,980         | 35,127,780         |
| 1504 High Commission U.K. (London)                 | 26,860,200         | 26,481,040         | 25,914,410         |
| 1505 High Commission Zambia<br>(Lusaka)            | 7,173,394          | 7,723,460          | 7,258,310          |
| 1506 Embassy EEC and Europe<br>(Brussels)          | 18,146,469         | 21,125,780         | 20,754,750         |
| 1507 Embassy Sweden (Stockholm)                    | 14,884,883         | 15,382,780         | 17,296,810         |
| 1508 Embassy Zimbabwe (Harare)                     | 12,109,667         | 11,660,710         | 11,011,290         |
| 1509 High Commission Namibia<br>(Windhoek)         | 9,081,654          | 10,142,940         | 9,168,800          |
| 1510 Embassy China (Beijing)                       | 24,894,511         | 26,167,300         | 25,773,640         |
| 1511 Embassy Switzerland (Geneva)                  | 37,078,747         | 36,053,770         | 33,909,720         |
| 1512 High Commission South Africa<br>(Pretoria)    | 12,622,150         | 12,763,160         | 12,899,020         |
| 1513 Consulate General Johannesburg                | 9,709,400          | 9,582,860          | 8,822,470          |
| 1515 Embassy Japan (Tokyo)                         | 21,565,293         | 21,919,260         | 23,442,760         |
| 1516 Embassy Ethopia (Addis Ababa)                 | 13,719,385         | 14,810,220         | 13,553,980         |
| 1517 Botswana High Commission,<br>Kenya            | 15,708,802         | 14,235,820         | 14,547,140         |
| 1518 High Commision Australia<br>(Canberra)        | 21,431,480         | 20,810,990         | 23,619,670         |
| 1519 High Commission India ( New<br>Delhi)         | 16,390,904         | 16,802,150         | 16,558,070         |
| 1520 High Commission Nigeria                       | 24,690,890         | 18,618,870         | 16,529,600         |
| 1521 Embassy Brazil (Brasilia)                     | 15,542,481         | 21,970,240         | 21,697,800         |
| 1522 Embassy Kuwait                                | 6,528,154          | 8,384,880          | 13,761,900         |
| 1523 High Commission Mozambique                    | 14,707,526         | 16,707,940         | 15,924,720         |
| 1524 Embassy Germany (Berlin)                      | 15,654,850         | 21,390,370         | 21,680,730         |
| <b>MINISTRY TOTAL :</b>                            | <b>466,091,411</b> | <b>492,139,280</b> | <b>500,896,490</b> |

## Department 1501 Headquarters (MIAC)

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18  |
|--|--------------------------------|--------------------------------|-------------------|
| Account  | P                              | P                              | P                 |
| 00110 Salaries and Allowances                  | 23,050,875.47                  | 25,524,720.00                  | 29,033,000.00     |
| 00160 Pensions, Gratuities and Compensations   | 3,471,936.77                   | 3,027,070.00                   | 1,798,800.00      |
| 00200 Travelling and Transport (Internal)      | 775,744.58                     | 1,075,470.00                   | 1,091,500.00      |
| 00300 Travelling and Transport (External)      | 3,703,714.05                   | 4,027,750.00                   | 5,000,000.00      |
| 00400 General Expenses and Supplies            | 9,063,088.93                   | 7,920,750.00                   | 10,445,890.00     |
| 00500 Departmental Services                    | 633,061.70                     | 1,380,000.00                   | 2,100,000.00      |
| 00700 Maintenance and Running (Equipment)      | 633,049.68                     | 995,900.00                     | 1,810,000.00      |
| 00800 Maintenance and Running Expenses (Other) | 961,365.60                     | 1,741,560.00                   | 2,155,000.00      |
| 00900 Institutional Running Expenses           | 129,918.30                     | 296,070.00                     | 340,000.00        |
| 01100 Government Hospitality                   | 714,678.70                     | 414,000.00                     | 750,000.00        |
| 01200 Training                                 | 737,272.77                     | 1,680,200.00                   | 1,786,170.00      |
| 01300 Councils, Conferences and Exhibitions    | 300,954.50                     | 460,000.00                     | 530,000.00        |
| 01700 Grants Subventions and Other Payments    | 23,420,075.17                  | 27,752,430.00                  | 30,182,890.00     |
| 04300 Special Expenditure                      | 1,795,654.56                   | 6,756,290.00                   | 3,021,240.00      |
| <b>Department Total :</b>                      | <b>69,391,391</b>              | <b>83,052,210</b>              | <b>90,044,490</b> |

**Department 1502 Embassy of U.S.A (Washington)**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 15,167,523.88                        | 13,706,990.00                        | 13,077,010.00       |
| 00200 Travelling and Transport (Internal)         | 299,633.98                           | 292,540.00                           | 292,540.00          |
| 00300 Travelling and Transport (External)         | 635,767.23                           | 614,650.00                           | 614,650.00          |
| 00400 General Expenses and Supplies               | 5,852,000.44                         | 4,910,770.00                         | 5,545,260.00        |
| 00700 Maintenance and Running (Equipment)         | 691,790.75                           | 524,400.00                           | 682,800.00          |
| 00800 Maintenance and Running Expenses<br>(Other) | 1,101,783.89                         | 2,293,290.00                         | 1,079,600.00        |
| 01100 Government Hospitality                      | 288,523.99                           | 114,080.00                           | 114,080.00          |
| 01300 Councils, Conferences and<br>Exhibitions    | 0.00                                 | 18,860.00                            | 10,890.00           |
| 04300 Special Expenditure                         | 216,761.22                           | 1,184,970.00                         | 181,800.00          |
| <b>Department Total :</b>                         | <b>24,253,785</b>                    | <b>23,660,550</b>                    | <b>21,598,630</b>   |

**Department 1503 Permanent Representative to U.N (New York)**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 19,076,934.83                         | 17,677,170.00                         | 19,326,850.00           |
| 00200                              | Travelling and Transport (Internal)      | 93,708.18                             | 118,060.00                            | 150,000.00              |
| 00300                              | Travelling and Transport (External)      | 632,031.78                            | 629,290.00                            | 390,380.00              |
| 00400                              | General Expenses and Supplies            | 12,051,623.91                         | 11,989,240.00                         | 12,293,550.00           |
| 00700                              | Maintenance and Running (Equipment)      | 807,925.65                            | 442,490.00                            | 447,000.00              |
| 00800                              | Maintenance and Running Expenses (Other) | 802,619.43                            | 647,870.00                            | 2,140,000.00            |
| 01100                              | Government Hospitality                   | 228,981.89                            | 138,830.00                            | 200,000.00              |
| 01300                              | Councils, Conferences and Exhibitions    | 4,033.88                              | 9,260.00                              | 10,000.00               |
| 04300                              | Special Expenditure                      | 247,534.29                            | 1,039,770.00                          | 170,000.00              |
| <b>Department Total :</b>          |  | <b>33,945,394</b>                     | <b>32,691,980</b>                     | <b>35,127,780</b>       |

**Department 1504 High Commission U.K. (London)**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 14,502,546.05                        | 15,443,830.00                        | 15,904,320.00       |
| 00200 Travelling and Transport (Internal)         | 96,681.61                            | 368,000.00                           | 160,000.00          |
| 00300 Travelling and Transport (External)         | 1,023,133.20                         | 1,032,440.00                         | 783,100.00          |
| 00400 General Expenses and Supplies               | 9,027,287.16                         | 7,600,440.00                         | 6,706,790.00        |
| 00700 Maintenance and Running (Equipment)         | 787,893.75                           | 694,600.00                           | 855,000.00          |
| 00800 Maintenance and Running Expenses<br>(Other) | 814,384.11                           | 623,210.00                           | 1,080,000.00        |
| 01100 Government Hospitality                      | 174,166.66                           | 276,000.00                           | 185,000.00          |
| 01300 Councils, Conferences and<br>Exhibitions    | 9,572.88                             | 119,600.00                           | 50,000.00           |
| 01700 Grants Subventions and Other<br>Payments    | 0.00                                 | 920.00                               | 1,000.00            |
| 04300 Special Expenditure                         | 424,534.78                           | 322,000.00                           | 189,200.00          |
| <b>Department Total :</b>                         | <b>26,860,200</b>                    | <b>26,481,040</b>                    | <b>25,914,410</b>   |

**Department 1505 High Commission Zambia (Lusaka)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 4,087,972.66                          | 3,724,350.00                          | 3,619,680.00            |
| 00200                     | Travelling and Transport (Internal)      | 90,340.40                             | 82,800.00                             | 82,800.00               |
| 00300                     | Travelling and Transport (External)      | 612,846.76                            | 408,480.00                            | 629,480.00              |
| 00400                     | General Expenses and Supplies            | 1,716,503.60                          | 1,816,130.00                          | 1,782,230.00            |
| 00700                     | Maintenance and Running (Equipment)      | 161,245.77                            | 184,000.00                            | 119,600.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 314,508.61                            | 280,560.00                            | 712,320.00              |
| 01100                     | Government Hospitality                   | 97,085.00                             | 101,200.00                            | 101,200.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 0.00                                  | 9,200.00                              | 24,200.00               |
| 04300                     | Special Expenditure                      | 92,891.00                             | 1,116,740.00                          | 186,800.00              |
| <b>Department Total :</b> |  | <b>7,173,394</b>                      | <b>7,723,460</b>                      | <b>7,258,310</b>        |

**Department 1506 Embassy EEC and Europe (Brussels)**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16<br>P | Authorised<br>Expenditure<br>2016-17<br>P | Estimate<br>2017-18<br>P |
|---|---|---|--------------------------|
| 00110 Salaries and Allowances                     | 11,446,755.27                             | 14,725,010.00                             | 14,758,020.00            |
| 00200 Travelling and Transport (Internal)         | 5,623.61                                  | 92,000.00                                 | 50,000.00                |
| 00300 Travelling and Transport (External)         | 1,408,079.07                              | 900,590.00                                | 737,280.00               |
| 00400 General Expenses and Supplies               | 3,659,909.85                              | 3,557,000.00                              | 3,103,380.00             |
| 00700 Maintenance and Running (Equipment)         | 497,393.62                                | 307,680.00                                | 456,790.00               |
| 00800 Maintenance and Running Expenses<br>(Other) | 662,911.93                                | 546,280.00                                | 1,434,280.00             |
| 01100 Government Hospitality                      | 256,634.93                                | 222,290.00                                | 100,000.00               |
| 01300 Councils, Conferences and<br>Exhibitions    | 0.00                                      | 27,600.00                                 | 10,000.00                |
| 04300 Special Expenditure                         | 209,160.26                                | 747,330.00                                | 105,000.00               |
| <b>Department Total :</b>                         | <b>18,146,469</b>                         | <b>21,125,780</b>                         | <b>20,754,750</b>        |



**Department 1507 Embassy Sweden (Stockholm)**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 10,445,381.14                        | 10,799,910.00                        | 11,213,940.00       |
| 00200 Travelling and Transport (Internal)         | 52,448.35                            | 79,860.00                            | 79,860.00           |
| 00300 Travelling and Transport (External)         | 526,615.35                           | 704,720.00                           | 704,720.00          |
| 00400 General Expenses and Supplies               | 1,765,678.50                         | 2,042,680.00                         | 2,042,680.00        |
| 00700 Maintenance and Running (Equipment)         | 886,519.91                           | 746,580.00                           | 746,580.00          |
| 00800 Maintenance and Running Expenses<br>(Other) | 658,398.58                           | 687,030.00                           | 2,187,030.00        |
| 01100 Government Hospitality                      | 413,577.32                           | 138,000.00                           | 138,000.00          |
| 01300 Councils, Conferences and<br>Exhibitions    | 37,571.07                            | 36,800.00                            | 36,800.00           |
| 04300 Special Expenditure                         | 98,693.26                            | 147,200.00                           | 147,200.00          |
| <b>Department Total :</b>                         | <b>14,884,883</b>                    | <b>15,382,780</b>                    | <b>17,296,810</b>   |

**Department 1508 Embassy Zimbabwe (Harare)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 6,227,159.05                          | 4,690,500.00                          | 4,798,660.00            |
| 00200                     | Travelling and Transport (Internal)      | 238,009.34                            | 207,000.00                            | 400,000.00              |
| 00300                     | Travelling and Transport (External)      | 1,154,226.54                          | 1,066,280.00                          | 917,000.00              |
| 00400                     | General Expenses and Supplies            | 2,476,153.78                          | 3,303,190.00                          | 3,345,630.00            |
| 00700                     | Maintenance and Running (Equipment)      | 304,685.92                            | 907,940.00                            | 430,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 421,023.94                            | 262,200.00                            | 520,000.00              |
| 01100                     | Government Hospitality                   | 145,707.09                            | 184,000.00                            | 100,000.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 37,440.39                             | 46,000.00                             | 80,000.00               |
| 01700                     | Grants Subventions and Other Payments    | 0.02                                  | 9,200.00                              | 10,000.00               |
| 04300                     | Special Expenditure                      | 1,105,261.13                          | 984,400.00                            | 410,000.00              |
| <b>Department Total :</b> |  | <b>12,109,667</b>                     | <b>11,660,710</b>                     | <b>11,011,290</b>       |

**Department 1509 High Commission Namibia (Windhoek)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 4,410,151.87                          | 5,326,270.00                          | 5,061,650.00            |
| 00200                     | Travelling and Transport (Internal)      | 56,062.07                             | 53,780.00                             | 53,780.00               |
| 00300                     | Travelling and Transport (External)      | 405,709.96                            | 322,000.00                            | 275,000.00              |
| 00400                     | General Expenses and Supplies            | 3,206,166.36                          | 3,301,280.00                          | 2,744,740.00            |
| 00700                     | Maintenance and Running (Equipment)      | 147,387.76                            | 144,700.00                            | 133,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 708,552.85                            | 497,880.00                            | 648,500.00              |
| 01100                     | Government Hospitality                   | 18,667.14                             | 138,000.00                            | 100,000.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 18,106.52                             | 18,400.00                             | 18,400.00               |
| 04300                     | Special Expenditure                      | 110,849.34                            | 340,630.00                            | 133,730.00              |
| <b>Department Total :</b> |  | <b>9,081,654</b>                      | <b>10,142,940</b>                     | <b>9,168,800</b>        |

**Department 1510 Embassy China (Beijing)**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 14,797,193.40                         | 14,860,750.00                         | 14,555,760.00           |
| 00200                              | Travelling and Transport (Internal)      | 174,529.83                            | 110,400.00                            | 110,400.00              |
| 00300                              | Travelling and Transport (External)      | 1,031,331.69                          | 929,200.00                            | 2,030,400.00            |
| 00400                              | General Expenses and Supplies            | 8,374,015.42                          | 8,329,120.00                          | 6,170,430.00            |
| 00700                              | Maintenance and Running (Equipment)      | 88,206.63                             | 119,140.00                            | 164,340.00              |
| 00800                              | Maintenance and Running Expenses (Other) | 139,925.63                            | 850,260.00                            | 583,460.00              |
| 01100                              | Government Hospitality                   | 196,718.14                            | 184,000.00                            | 184,000.00              |
| 01300                              | Councils, Conferences and Exhibitions    | 8,071.13                              | 110,400.00                            | 110,400.00              |
| 01700                              | Grants Subventions and Other Payments    | 0.00                                  | 13,110.00                             | 13,110.00               |
| 04300                              | Special Expenditure                      | 84,519.26                             | 660,920.00                            | 1,851,340.00            |
| <b>Department Total :</b>          |  | <b>24,894,511</b>                     | <b>26,167,300</b>                     | <b>25,773,640</b>       |

**Department 1511 Embassy Switzerland (Geneva)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 20,416,826.49                         | 21,727,470.00                         | 20,559,740.00           |
| 00200                     | Travelling and Transport (Internal)      | 102,832.97                            | 119,600.00                            | 123,650.00              |
| 00300                     | Travelling and Transport (External)      | 450,433.26                            | 524,400.00                            | 573,680.00              |
| 00400                     | General Expenses and Supplies            | 14,631,611.45                         | 13,102,700.00                         | 11,744,070.00           |
| 00700                     | Maintenance and Running (Equipment)      | 461,139.88                            | 165,600.00                            | 173,880.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 503,246.75                            | 276,000.00                            | 574,800.00              |
| 01100                     | Government Hospitality                   | 312,443.83                            | 64,400.00                             | 67,620.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 52,043.12                             | 18,400.00                             | 34,320.00               |
| 04300                     | Special Expenditure                      | 148,169.35                            | 55,200.00                             | 57,960.00               |
| <b>Department Total :</b> |  | <b>37,078,747</b>                     | <b>36,053,770</b>                     | <b>33,909,720</b>       |

**Department 1512 High Commission South Africa (Pretoria)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 5,408,845.49                          | 5,770,210.00                          | 5,653,070.00            |
| 00200                     | Travelling and Transport (Internal)      | 84,654.43                             | 184,000.00                            | 100,000.00              |
| 00300                     | Travelling and Transport (External)      | 661,730.48                            | 669,760.00                            | 620,000.00              |
| 00400                     | General Expenses and Supplies            | 5,330,569.84                          | 4,627,600.00                          | 4,725,950.00            |
| 00700                     | Maintenance and Running (Equipment)      | 381,611.03                            | 331,230.00                            | 260,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 320,374.06                            | 653,200.00                            | 520,000.00              |
| 01100                     | Government Hospitality                   | 218,225.79                            | 205,160.00                            | 200,000.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 49,352.73                             | 73,600.00                             | 70,000.00               |
| 04300                     | Special Expenditure                      | 166,786.63                            | 248,400.00                            | 750,000.00              |
| <b>Department Total :</b> |  | <b>12,622,150</b>                     | <b>12,763,160</b>                     | <b>12,899,020</b>       |

**Department 1513 Consulate General Johannesburg**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 3,852,416.91                          | 4,251,860.00                          | 3,821,510.00            |
| 00200                     | Travelling and Transport (Internal)      | 40,727.08                             | 41,860.00                             | 41,860.00               |
| 00300                     | Travelling and Transport (External)      | 196,565.16                            | 256,870.00                            | 256,870.00              |
| 00400                     | General Expenses and Supplies            | 3,939,947.09                          | 4,199,430.00                          | 3,887,590.00            |
| 00700                     | Maintenance and Running (Equipment)      | 261,392.29                            | 244,950.00                            | 244,950.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 410,077.29                            | 307,880.00                            | 317,480.00              |
| 01100                     | Government Hospitality                   | 150,490.62                            | 119,600.00                            | 110,000.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 6,480.38                              | 46,000.00                             | 46,000.00               |
| 01700                     | Grants Subventions and Other Payments    | 0.00                                  | 4,930.00                              | 2,930.00                |
| 04300                     | Special Expenditure                      | 851,303.08                            | 109,480.00                            | 93,280.00               |
| <b>Department Total :</b> |  | <b>9,709,400</b>                      | <b>9,582,860</b>                      | <b>8,822,470</b>        |

**Department 1515 Embassy Japan (Tokyo)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 11,815,219.07                         | 10,051,770.00                         | 10,888,020.00           |
| 00200                     | Travelling and Transport (Internal)      | 100,079.55                            | 201,260.00                            | 201,260.00              |
| 00300                     | Travelling and Transport (External)      | 593,304.78                            | 886,470.00                            | 886,470.00              |
| 00400                     | General Expenses and Supplies            | 8,503,176.66                          | 9,278,320.00                          | 10,719,170.00           |
| 00700                     | Maintenance and Running (Equipment)      | 46,317.15                             | 166,980.00                            | 166,980.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 78,492.62                             | 162,380.00                            | 152,380.00              |
| 01100                     | Government Hospitality                   | 175,588.00                            | 128,800.00                            | 128,800.00              |
| 01300                     | Councils, Conferences and Exhibitions    | -931.92                               | 29,440.00                             | 29,440.00               |
| 04300                     | Special Expenditure                      | 254,047.40                            | 1,013,840.00                          | 270,240.00              |
| <b>Department Total :</b> |  | <b>21,565,293</b>                     | <b>21,919,260</b>                     | <b>23,442,760</b>       |



**Department 1516 Embassy Ethiopia (Addis Ababa)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 4,315,568.49                          | 5,513,400.00                          | 5,711,700.00            |
| 00300                     | Travelling and Transport (External)      | 1,078,387.77                          | 825,090.00                            | 1,146,300.00            |
| 00400                     | General Expenses and Supplies            | 7,145,893.95                          | 8,007,180.00                          | 6,207,060.00            |
| 00700                     | Maintenance and Running (Equipment)      | 176,691.27                            | 161,000.00                            | 185,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 35,782.10                             | 10,860.00                             | 28,630.00               |
| 01100                     | Government Hospitality                   | 163,454.27                            | 156,400.00                            | 170,000.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 0.00                                  | 46,000.00                             | 24,290.00               |
| 04300                     | Special Expenditure                      | 803,607.04                            | 90,290.00                             | 81,000.00               |
| <b>Department Total :</b> |  | <b>13,719,385</b>                     | <b>14,810,220</b>                     | <b>13,553,980</b>       |

**Department 1517 Botswana High Commission, Kenya**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 6,822,264.40                          | 6,597,270.00                          | 6,908,590.00            |
| 00200                     | Travelling and Transport (Internal)      | 94,022.33                             | 131,560.00                            | 120,860.00              |
| 00300                     | Travelling and Transport (External)      | 508,485.30                            | 555,700.00                            | 575,000.00              |
| 00400                     | General Expenses and Supplies            | 6,090,478.40                          | 5,325,630.00                          | 5,839,070.00            |
| 00500                     | Departmental Services                    | 1,162.66                              | 4,600.00                              | 2,300.00                |
| 00700                     | Maintenance and Running (Equipment)      | 599,464.82                            | 345,000.00                            | 428,940.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 256,338.06                            | 328,460.00                            | 416,900.00              |
| 01100                     | Government Hospitality                   | 90,367.45                             | 184,000.00                            | 80,000.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 13,769.97                             | 36,800.00                             | 30,120.00               |
| 04300                     | Special Expenditure                      | 1,232,448.53                          | 726,800.00                            | 145,360.00              |
| <b>Department Total :</b> |  | <b>15,708,802</b>                     | <b>14,235,820</b>                     | <b>14,547,140</b>       |

**Department 1518 High Commission Australia (Canberra)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 12,575,970.13                         | 14,252,140.00                         | 13,349,740.00           |
| 00200                     | Travelling and Transport (Internal)      | 223,331.83                            | 488,270.00                            | 488,270.00              |
| 00300                     | Travelling and Transport (External)      | 347,257.55                            | 202,430.00                            | 202,430.00              |
| 00400                     | General Expenses and Supplies            | 6,797,715.89                          | 5,076,400.00                          | 4,649,480.00            |
| 00700                     | Maintenance and Running (Equipment)      | 221,653.85                            | 115,000.00                            | 115,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 473,312.65                            | 377,200.00                            | 4,527,200.00            |
| 01100                     | Government Hospitality                   | 66,530.78                             | 77,830.00                             | 77,830.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 21,667.98                             | 36,800.00                             | 36,800.00               |
| 04300                     | Special Expenditure                      | 704,039.32                            | 184,920.00                            | 172,920.00              |
| <b>Department Total :</b> |  | <b>21,431,480</b>                     | <b>20,810,990</b>                     | <b>23,619,670</b>       |

**Department 1519 High Commission India ( New Delhi)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 5,380,080.12                          | 6,032,200.00                          | 6,510,420.00            |
| 00200                     | Travelling and Transport (Internal)      | 175,210.00                            | 257,600.00                            | 257,600.00              |
| 00300                     | Travelling and Transport (External)      | 302,186.29                            | 598,000.00                            | 465,000.00              |
| 00400                     | General Expenses and Supplies            | 9,881,024.59                          | 9,083,570.00                          | 8,001,670.00            |
| 00700                     | Maintenance and Running (Equipment)      | 277,213.95                            | 211,600.00                            | 272,600.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 178,126.82                            | 140,780.00                            | 196,780.00              |
| 01100                     | Government Hospitality                   | 45,765.49                             | 92,000.00                             | 92,000.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 0.00                                  | 92,000.00                             | 92,000.00               |
| 04300                     | Special Expenditure                      | 151,296.81                            | 294,400.00                            | 670,000.00              |
| <b>Department Total :</b> |  | <b>16,390,904</b>                     | <b>16,802,150</b>                     | <b>16,558,070</b>       |

**Department 1520 High Commission Nigeria**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 7,177,823.43                          | 7,110,110.00                          | 7,075,270.00            |
| 00200                              | Travelling and Transport (Internal)      | 25,684.08                             | 248,400.00                            | 175,000.00              |
| 00300                              | Travelling and Transport (External)      | 606,997.18                            | 775,470.00                            | 340,000.00              |
| 00400                              | General Expenses and Supplies            | 15,645,290.13                         | 9,045,290.00                          | 8,328,330.00            |
| 00700                              | Maintenance and Running (Equipment)      | 96,243.22                             | 165,540.00                            | 143,000.00              |
| 00800                              | Maintenance and Running Expenses (Other) | 226,188.25                            | 142,600.00                            | 145,000.00              |
| 01100                              | Government Hospitality                   | 109,016.64                            | 460,000.00                            | 100,000.00              |
| 01300                              | Councils, Conferences and Exhibitions    | 2,181.73                              | 55,200.00                             | 25,000.00               |
| 04300                              | Special Expenditure                      | 801,465.41                            | 616,260.00                            | 198,000.00              |
| <b>Department Total :</b>          |  | <b>24,690,890</b>                     | <b>18,618,870</b>                     | <b>16,529,600</b>       |

**Department 1521 Embassy Brazil (Brasilia)**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 6,565,973.35                         | 8,644,890.00                         | 8,991,560.00        |
| 00200 Travelling and Transport (Internal)         | 239,272.78                           | 463,020.00                           | 382,160.00          |
| 00300 Travelling and Transport (External)         | 795,448.41                           | 680,800.00                           | 934,160.00          |
| 00400 General Expenses and Supplies               | 6,331,487.20                         | 10,125,240.00                        | 9,132,630.00        |
| 00700 Maintenance and Running (Equipment)         | 250,290.13                           | 239,200.00                           | 434,000.00          |
| 00800 Maintenance and Running Expenses<br>(Other) | 547,152.14                           | 475,780.00                           | 703,000.00          |
| 01100 Government Hospitality                      | 356,825.52                           | 193,200.00                           | 400,000.00          |
| 01300 Councils, Conferences and<br>Exhibitions    | 238,327.19                           | 184,000.00                           | 300,000.00          |
| 04300 Special Expenditure                         | 217,704.48                           | 964,110.00                           | 420,290.00          |
| <b>Department Total :</b>                         | <b>15,542,481</b>                    | <b>21,970,240</b>                    | <b>21,697,800</b>   |

**Department 1522 Embassy Kuwait**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 4,405,502.00                          | 4,849,970.00                          | 6,233,020.00            |
| 00200                     | Travelling and Transport (Internal)      | 0.00                                  | 18,400.00                             | 20,000.00               |
| 00300                     | Travelling and Transport (External)      | 352,532.02                            | 1,083,720.00                          | 983,720.00              |
| 00400                     | General Expenses and Supplies            | 1,585,335.44                          | 1,613,070.00                          | 5,659,170.00            |
| 00700                     | Maintenance and Running (Equipment)      | 53,117.59                             | 156,400.00                            | 158,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 103,895.07                            | 184,000.00                            | 184,600.00              |
| 00900                     | Institutional Running Expenses           | 9,520.00                              | 55,200.00                             | 55,200.00               |
| 01100                     | Government Hospitality                   | 8,331.00                              | 184,000.00                            | 136,190.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 0.00                                  | 92,000.00                             | 184,000.00              |
| 04300                     | Special Expenditure                      | 9,920.54                              | 148,120.00                            | 148,000.00              |
| <b>Department Total :</b> |  | <b>6,528,154</b>                      | <b>8,384,880</b>                      | <b>13,761,900</b>       |

**Department 1523 High Commission Mozambique**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 3,960,127.74                          | 6,171,020.00                          | 5,473,930.00            |
| 00200                     | Travelling and Transport (Internal)      | 27,497.90                             | 167,440.00                            | 350,240.00              |
| 00300                     | Travelling and Transport (External)      | 271,608.00                            | 235,980.00                            | 279,200.00              |
| 00400                     | General Expenses and Supplies            | 9,255,326.64                          | 9,511,360.00                          | 8,998,350.00            |
| 00700                     | Maintenance and Running (Equipment)      | 496,232.69                            | 96,600.00                             | 105,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 223,718.56                            | 105,800.00                            | 115,000.00              |
| 01100                     | Government Hospitality                   | 210,108.90                            | 115,240.00                            | 200,000.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 60,019.54                             | 147,200.00                            | 150,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 905.78                                | 9,200.00                              | 10,000.00               |
| 04300                     | Special Expenditure                      | 201,980.16                            | 148,100.00                            | 243,000.00              |
| <b>Department Total :</b> |  | <b>14,707,526</b>                     | <b>16,707,940</b>                     | <b>15,924,720</b>       |



**Department 1524 Embassy Germany (Berlin)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 7,598,924.83                          | 10,476,280.00                         | 10,766,640.00           |
| 00200                     | Travelling and Transport (Internal)      | 190,174.18                            | 368,000.00                            | 368,000.00              |
| 00300                     | Travelling and Transport (External)      | 178,394.81                            | 828,000.00                            | 828,000.00              |
| 00400                     | General Expenses and Supplies            | 6,806,863.09                          | 8,945,290.00                          | 8,955,290.00            |
| 00700                     | Maintenance and Running (Equipment)      | 30,607.74                             | 211,600.00                            | 201,600.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 44,484.99                             | 184,000.00                            | 184,000.00              |
| 01100                     | Government Hospitality                   | 129,583.32                            | 184,000.00                            | 184,000.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 5,776.13                              | 55,200.00                             | 55,200.00               |
| 04300                     | Special Expenditure                      | 670,040.77                            | 138,000.00                            | 138,000.00              |
| <b>Department Total :</b> |  | <b>15,654,850</b>                     | <b>21,390,370</b>                     | <b>21,680,730</b>       |
| <b>Ministry Total :</b>   |  | <b>466,091,411</b>                    | <b>492,139,280</b>                    | <b>500,896,490</b>      |

**Ministry : 1600 Independent Electoral Commission**  
**Accounting Officer- The Secretary of Independent Electoral Commission**

| Organisation   | Actual<br>Expenditure to<br><br>31-03-16 | Authorised<br>Expenditure<br><br>2016-17 | Estimate<br><br>2017-18 |
|--|--|--|-------------------------|
|  | P  | P  | P                       |
| 1601 Department of Independent<br>Electoral Commission | 49,253,337                               | 55,686,490                               | 60,440,750              |
| <b>MINISTRY TOTAL :</b>                                | <b>49,253,337</b>                        | <b>55,686,490</b>                        | <b>60,440,750</b>       |

**Ministry 1600 Independent Electoral Commission**  
**Accounting Officer- The Secretary of Independent Electoral Commission**

**Department 1601 Department of Independent Electoral Commission**

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18  |
|--|--------------------------------|--------------------------------|-------------------|
| Account  | P                              | P                              | P                 |
| 00110 Salaries and Allowances                  | 24,188,070.46                  | 26,610,230.00                  | 28,782,810.00     |
| 00160 Pensions, Gratuities and Compensations   | 193,136.80                     | 250,000.00                     | 0.00              |
| 00200 Travelling and Transport (Internal)      | 4,008,491.85                   | 5,232,660.00                   | 5,000,000.00      |
| 00300 Travelling and Transport (External)      | 2,399,654.94                   | 3,000,000.00                   | 3,000,000.00      |
| 00400 General Expenses and Supplies            | 4,800,864.20                   | 4,757,350.00                   | 5,575,000.00      |
| 00500 Departmental Services                    | 4,295,416.80                   | 4,511,250.00                   | 9,308,000.00      |
| 00700 Maintenance and Running (Equipment)      | 1,147,402.67                   | 2,040,530.00                   | 2,000,000.00      |
| 00800 Maintenance and Running Expenses (Other) | 691,163.55                     | 135,000.00                     | 365,000.00        |
| 01100 Government Hospitality                   | 27,799.40                      | 33,000.00                      | 30,000.00         |
| 01200 Training                                 | 1,405,721.88                   | 991,500.00                     | 574,270.00        |
| 01300 Councils, Conferences and Exhibitions    | 1,777,939.09                   | 3,346,900.00                   | 2,200,000.00      |
| 01700 Grants Subventions and Other Payments    | 197,628.46                     | 315,000.00                     | 280,000.00        |
| 04300 Special Expenditure                      | 4,120,046.55                   | 4,463,070.00                   | 3,325,670.00      |
| <b>Department Total :</b>                      | <b>49,253,337</b>              | <b>55,686,490</b>              | <b>60,440,750</b> |
| <b>Ministry Total :</b>                        | <b>49,253,337</b>              | <b>55,686,490</b>              | <b>60,440,750</b> |

**Ministry : 1700 Office of the Ombudsman**  
**Accounting Officer- Ombudsman**

| Organisation                                  | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate          |
|---|--------------------------|---------------------------|-------------------|
|   | 31-03-16                 | 2016-17                   | 2017-18           |
|   | P                        | P                         | P                 |
| 1701 Department of Office of the<br>Ombudsman | 20,533,236               | 24,432,580                | 29,518,600        |
| <b>MINISTRY TOTAL :</b>                       | <b>20,533,236</b>        | <b>24,432,580</b>         | <b>29,518,600</b> |

**Ministry 1700 Office of the Ombudsman  
Accounting Officer- Ombudsman**

**Department 1701 Department of Office of the Ombudsman**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 13,420,744.46                         | 15,317,410.00                         | 16,614,390.00           |
| 00160 Pensions, Gratuities and Compensations   | 776,364.75                            | 643,520.00                            | 0.00                    |
| 00200 Travelling and Transport (Internal)      | 703,455.94                            | 890,890.00                            | 1,190,890.00            |
| 00300 Travelling and Transport (External)      | 115,528.70                            | 161,890.00                            | 1,819,250.00            |
| 00400 General Expenses and Supplies            | 2,868,634.77                          | 3,191,440.00                          | 4,343,280.00            |
| 00500 Departmental Services                    | 808,563.60                            | 1,824,180.00                          | 1,824,180.00            |
| 00700 Maintenance and Running (Equipment)      | 117,051.10                            | 180,220.00                            | 174,860.00              |
| 00800 Maintenance and Running Expenses (Other) | 125,872.35                            | 779,320.00                            | 798,030.00              |
| 01100 Government Hospitality                   | 3,000.00                              | 10,090.00                             | 50,000.00               |
| 01200 Training                                 | 277,272.30                            | 490,820.00                            | 1,059,460.00            |
| 01300 Councils, Conferences and Exhibitions    | 160,158.35                            | 332,350.00                            | 474,130.00              |
| 01700 Grants Subventions and Other Payments    | 84,943.01                             | 72,010.00                             | 80,010.00               |
| 04300 Special Expenditure                      | 1,071,646.75                          | 538,440.00                            | 1,090,120.00            |
| <b>Department Total :</b>                      | <b>20,533,236</b>                     | <b>24,432,580</b>                     | <b>29,518,600</b>       |
| <b>Ministry Total :</b>                        | <b>20,533,236</b>                     | <b>24,432,580</b>                     | <b>29,518,600</b>       |

**Ministry : 1800 Ministry of Land Management, Water and Sanitation Services**  
**Accounting Officer - Permanent Secretary**

| Organisation                                     | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|--|--------------------------|---------------------------|--------------------|
|  | 31-03-16                 | 2016-17                   | 2017-18            |
|  | P                        | P                         | P                  |
| 1801 Headquarters (MLWS)                         | 521,333,670              | 539,392,680               | 594,639,550        |
| 1802 Department of Housing                       | 126,674,640              | 144,082,720               | 0                  |
| 1803 Department of Surveys and<br>Mapping        | 37,787,792               | 31,173,850                | 35,859,820         |
| 1804 Department of Town and<br>Regional Planning | 25,564,165               | 23,656,470                | 25,602,240         |
| 1805 Department of Lands                         | 54,661,486               | 61,675,320                | 60,047,380         |
| 1806 Registrar of Deeds                          | 10,231,221               | 10,099,890                | 11,023,840         |
| 1808 Lands and Housing Technical<br>Services     | 6,754,596                | 5,781,990                 | 6,741,760          |
| 1809 Dept of Water Affairs                       | 0                        | 0                         | 121,411,860        |
| <b>MINISTRY TOTAL :</b>                          | <b>783,007,569</b>       | <b>815,862,920</b>        | <b>855,326,450</b> |

## Accounting Officer - Permanent Secretary

## Department 1801 Headquarters (MLWS)

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 31,388,447.24                  | 26,310,020.00                  | 41,213,270.00      |
| 00160 Pensions, Gratuities and Compensations   | 2,351,383.01                   | 266,800.00                     | 2,102,150.00       |
| 00200 Travelling and Transport (Internal)      | 8,124,502.30                   | 3,440,440.00                   | 3,440,440.00       |
| 00300 Travelling and Transport (External)      | 2,203,339.00                   | 670,110.00                     | 670,110.00         |
| 00400 General Expenses and Supplies            | 11,545,440.31                  | 6,311,150.00                   | 6,311,150.00       |
| 00500 Departmental Services                    | 13,956,305.80                  | 14,352,940.00                  | 13,253,470.00      |
| 00700 Maintenance and Running (Equipment)      | 1,762,456.35                   | 1,670,140.00                   | 1,670,140.00       |
| 00800 Maintenance and Running Expenses (Other) | 106,313.60                     | 2,418,900.00                   | 2,418,900.00       |
| 00900 Institutional Running Expenses           | 18,067.00                      | 0.00                           | 0.00               |
| 01100 Government Hospitality                   | 4,554.00                       | 25,000.00                      | 25,000.00          |
| 01200 Training                                 | 11,594,488.56                  | 12,473,010.00                  | 10,297,290.00      |
| 01300 Councils, Conferences and Exhibitions    | 1,742,855.08                   | 20,962,700.00                  | 22,962,700.00      |
| 01700 Grants Subventions and Other Payments    | 424,870,207.91                 | 443,911,470.00                 | 489,924,930.00     |
| 04300 Special Expenditure                      | 11,665,310.15                  | 6,580,000.00                   | 350,000.00         |
| <b>Department Total :</b>                      | <b>521,333,670</b>             | <b>539,392,680</b>             | <b>594,639,550</b> |

**Department 1802 Department of Housing**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 11,407,847.99                         | 9,319,290.00                          | 0.00                    |
| 00200 Travelling and Transport (Internal)      | 1,973,286.42                          | 943,160.00                            | 0.00                    |
| 00300 Travelling and Transport (External)      | 214,715.25                            | 124,000.00                            | 0.00                    |
| 00400 General Expenses and Supplies            | 1,054,077.65                          | 1,204,900.00                          | 0.00                    |
| 00500 Departmental Services                    | 105,648,751.95                        | 127,750,000.00                        | 0.00                    |
| 00700 Maintenance and Running (Equipment)      | 30,261.95                             | 21,350.00                             | 0.00                    |
| 00800 Maintenance and Running Expenses (Other) | 5,460,039.77                          | 4,000,000.00                          | 0.00                    |
| 01200 Training                                 | 152,909.72                            | 120,020.00                            | 0.00                    |
| 01300 Councils, Conferences and Exhibitions    | 454,411.50                            | 300,000.00                            | 0.00                    |
| 04300 Special Expenditure                      | 278,337.30                            | 300,000.00                            | 0.00                    |
| <b>Department Total :</b>                      | <b>126,674,640</b>                    | <b>144,082,720</b>                    | <b>0</b>                |



**Department 1803 Department of Surveys and Mapping**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 24,128,972.47                         | 23,153,970.00                         | 25,395,880.00           |
| 00200                     | Travelling and Transport (Internal)      | 1,870,516.90                          | 1,575,640.00                          | 1,575,660.00            |
| 00300                     | Travelling and Transport (External)      | 238,739.75                            | 200,000.00                            | 200,000.00              |
| 00400                     | General Expenses and Supplies            | 2,485,035.41                          | 1,966,200.00                          | 1,977,610.00            |
| 00500                     | Departmental Services                    | 1,314,504.10                          | 431,400.00                            | 431,400.00              |
| 00700                     | Maintenance and Running (Equipment)      | 6,000,036.30                          | 2,645,020.00                          | 2,395,010.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 275,332.65                            | 5,010.00                              | 2,710,830.00            |
| 01200                     | Training                                 | 295,578.00                            | 230,960.00                            | 213,160.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 296,605.00                            | 245,600.00                            | 245,600.00              |
| 01700                     | Grants Subventions and Other Payments    | 633,445.95                            | 600,000.00                            | 600,000.00              |
| 04300                     | Special Expenditure                      | 249,025.00                            | 120,050.00                            | 114,670.00              |
| <b>Department Total :</b> |  | <b>37,787,792</b>                     | <b>31,173,850</b>                     | <b>35,859,820</b>       |

**Department 1804 Department of Town and Regional Planning**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 19,472,432.11                         | 18,610,980.00                         | 20,770,640.00           |
| 00200                     | Travelling and Transport (Internal)      | 2,336,977.35                          | 1,580,000.00                          | 1,600,000.00            |
| 00300                     | Travelling and Transport (External)      | 331,278.70                            | 300,000.00                            | 300,000.00              |
| 00400                     | General Expenses and Supplies            | 1,963,133.45                          | 1,534,000.00                          | 1,514,000.00            |
| 00700                     | Maintenance and Running (Equipment)      | 543,360.50                            | 670,000.00                            | 650,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 0.00                                  | 8,000.00                              | 8,000.00                |
| 00900                     | Institutional Running Expenses           | 27,416.00                             | 50,000.00                             | 50,000.00               |
| 01200                     | Training                                 | 262,815.26                            | 310,000.00                            | 286,110.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 228,545.10                            | 250,000.00                            | 250,000.00              |
| 04300                     | Special Expenditure                      | 398,206.30                            | 343,490.00                            | 173,490.00              |
| <b>Department Total :</b> |  | <b>25,564,165</b>                     | <b>23,656,470</b>                     | <b>25,602,240</b>       |

**Department 1805 Department of Lands**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 13,353,029.88                         | 14,064,410.00                         | 14,886,460.00           |
| 00200                              | Travelling and Transport (Internal)      | 2,177,171.40                          | 1,819,030.00                          | 1,837,880.00            |
| 00300                              | Travelling and Transport (External)      | 4,003.40                              | 235,650.00                            | 235,650.00              |
| 00400                              | General Expenses and Supplies            | 1,974,706.99                          | 1,730,000.00                          | 1,730,000.00            |
| 00500                              | Departmental Services                    | 8,095,576.55                          | 10,581,100.00                         | 16,147,140.00           |
| 00700                              | Maintenance and Running (Equipment)      | 73,479.35                             | 1,055,000.00                          | 1,038,020.00            |
| 00800                              | Maintenance and Running Expenses (Other) | 390.00                                | 5,000.00                              | 5,000.00                |
| 01200                              | Training                                 | 205,683.37                            | 250,010.00                            | 230,750.00              |
| 01300                              | Councils, Conferences and Exhibitions    | 593,897.40                            | 545,000.00                            | 540,000.00              |
| 01700                              | Grants Subventions and Other Payments    | 27,723,337.20                         | 31,080,120.00                         | 23,246,480.00           |
| 04300                              | Special Expenditure                      | 460,210.65                            | 310,000.00                            | 150,000.00              |
| <b>Department Total :</b>          |  | <b>54,661,486</b>                     | <b>61,675,320</b>                     | <b>60,047,380</b>       |

**Department 1806 Registrar of Deeds**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 6,426,724.70                          | 6,228,390.00                          | 7,205,490.00            |
| 00200                     | Travelling and Transport (Internal)      | 778,472.11                            | 460,000.00                            | 460,010.00              |
| 00300                     | Travelling and Transport (External)      | 75,324.60                             | 84,770.00                             | 84,780.00               |
| 00400                     | General Expenses and Supplies            | 2,363,682.14                          | 2,805,990.00                          | 2,755,870.00            |
| 00500                     | Departmental Services                    | 11,415.00                             | 30,000.00                             | 30,000.00               |
| 00700                     | Maintenance and Running (Equipment)      | 0.00                                  | 4,500.00                              | 4,500.00                |
| 00800                     | Maintenance and Running Expenses (Other) | 49,988.80                             | 74,090.00                             | 74,090.00               |
| 01200                     | Training                                 | 77,116.05                             | 119,150.00                            | 166,090.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 228,791.80                            | 120,000.00                            | 120,000.00              |
| 04300                     | Special Expenditure                      | 219,706.00                            | 173,000.00                            | 123,010.00              |
| <b>Department Total :</b> |  | <b>10,231,221</b>                     | <b>10,099,890</b>                     | <b>11,023,840</b>       |

**Department 1808 Lands and Housing Technical Services**

| <b>Parent Account/ Description</b>          | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 4,854,213.18                          | 3,893,250.00                          | 4,868,450.00            |
| 00200 Travelling and Transport (Internal)   | 1,025,202.67                          | 838,040.00                            | 838,040.00              |
| 00300 Travelling and Transport (External)   | 134,782.90                            | 140,000.00                            | 140,000.00              |
| 00400 General Expenses and Supplies         | 547,996.03                            | 563,250.00                            | 563,250.00              |
| 00700 Maintenance and Running (Equipment)   | 19,788.00                             | 14,940.00                             | 14,930.00               |
| 01200 Training                              | 33,524.00                             | 200,000.00                            | 184,580.00              |
| 01300 Councils, Conferences and Exhibitions | 118,004.75                            | 98,900.00                             | 98,900.00               |
| 04300 Special Expenditure                   | 21,084.05                             | 33,610.00                             | 33,610.00               |
| <b>Department Total :</b>                   | <b>6,754,596</b>                      | <b>5,781,990</b>                      | <b>6,741,760</b>        |

**Department 1809 Dept of Water Affairs**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 0.00                                  | 0.00                                  | 78,635,530.00           |
| 00200                              | Travelling and Transport (Internal)      | 0.00                                  | 0.00                                  | 8,652,830.00            |
| 00300                              | Travelling and Transport (External)      | 0.00                                  | 0.00                                  | 1,200,000.00            |
| 00400                              | General Expenses and Supplies            | 0.00                                  | 0.00                                  | 11,217,840.00           |
| 00500                              | Departmental Services                    | 0.00                                  | 0.00                                  | 2,795,000.00            |
| 00700                              | Maintenance and Running (Equipment)      | 0.00                                  | 0.00                                  | 8,081,060.00            |
| 00800                              | Maintenance and Running Expenses (Other) | 0.00                                  | 0.00                                  | 1,260,070.00            |
| 01200                              | Training                                 | 0.00                                  | 0.00                                  | 862,180.00              |
| 01300                              | Councils, Conferences and Exhibitions    | 0.00                                  | 0.00                                  | 820,000.00              |
| 01700                              | Grants Subventions and Other Payments    | 0.00                                  | 0.00                                  | 3,700,000.00            |
| 04300                              | Special Expenditure                      | 0.00                                  | 0.00                                  | 4,187,350.00            |
| <b>Department Total :</b>          |  | <b>0</b>                              | <b>0</b>                              | <b>121,411,860</b>      |
| <b>Ministry Total :</b>            |  | <b>783,007,569</b>                    | <b>815,862,920</b>                    | <b>855,326,450</b>      |

**Ministry : 2000 Ministry of Environment, Natural Resources Conservation and Tourism**  
**Accounting Officer - Permanent Secretary**

| Organisation   | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|--|--------------------------|---------------------------|--------------------|
|  | 31-03-16                 | 2016-17                   | 2017-18            |
|  | P                        | P                         | P                  |
| 2001 Headquarters (MENT)   | 153,935,118              | 180,170,970               | 146,170,170        |
| 2002 Department of Wildlife and<br>National Parks                | 252,030,994              | 209,761,570               | 238,354,730        |
| 2003 Department of Tourism                                       | 18,927,239               | 16,782,390                | 17,052,940         |
| 2004 Department of Meteorological<br>Services                    | 54,832,887               | 50,423,490                | 52,902,070         |
| 2005 Department of Sanitation and<br>Pollution Control           | 18,610,711               | 19,281,870                | 21,736,650         |
| 2006 Department of Forestry and<br>Range Resources               | 68,989,425               | 84,799,700                | 90,104,610         |
| 2007 Department of Environmental<br>Affairs                      | 19,696,185               | 21,534,480                | 24,631,390         |
| 2008 Department of National Museum,<br>Monuments and Art Gallery | 27,776,187               | 22,748,670                | 26,197,100         |
| <b>MINISTRY TOTAL :</b>  | <b>614,798,746</b>       | <b>605,503,140</b>        | <b>617,149,660</b> |

## Accounting Officer - Permanent Secretary

## Department 2001 Headquarters (MENT)

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 16,439,184.00                  | 12,818,970.00                  | 18,450,010.00      |
| 00160 Pensions, Gratuities and Compensations   | 1,351,475.04                   | 1,250,000.00                   | 1,000,000.00       |
| 00200 Travelling and Transport (Internal)      | 2,762,869.16                   | 5,563,860.00                   | 3,678,950.00       |
| 00300 Travelling and Transport (External)      | 3,424,964.26                   | 3,178,000.00                   | 3,284,240.00       |
| 00400 General Expenses and Supplies            | 7,957,454.23                   | 6,037,200.00                   | 5,070,000.00       |
| 00500 Departmental Services                    | 4,289,347.60                   | 10,006,700.00                  | 11,678,500.00      |
| 00700 Maintenance and Running (Equipment)      | 597,640.19                     | 1,455,860.00                   | 1,220,580.00       |
| 00800 Maintenance and Running Expenses (Other) | 3,477,352.99                   | 6,091,250.00                   | 2,792,000.00       |
| 01100 Government Hospitality                   | 143,042.85                     | 120,000.00                     | 120,000.00         |
| 01200 Training                                 | 6,462,411.45                   | 6,900,000.00                   | 6,648,620.00       |
| 01300 Councils, Conferences and Exhibitions    | 1,650,782.97                   | 1,506,360.00                   | 829,060.00         |
| 01700 Grants Subventions and Other Payments    | 88,805,089.00                  | 97,344,310.00                  | 87,320,000.00      |
| 04300 Special Expenditure                      | 16,573,504.67                  | 27,898,460.00                  | 4,078,210.00       |
| <b>Department Total :</b>                      | <b>153,935,118</b>             | <b>180,170,970</b>             | <b>146,170,170</b> |



**Department 2002 Department of Wildlife and National Parks**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 155,219,848.50                        | 158,993,830.00                        | 166,133,700.00          |
| 00200 Travelling and Transport (Internal)      | 24,145,642.23                         | 18,686,880.00                         | 15,747,320.00           |
| 00300 Travelling and Transport (External)      | 844,991.05                            | 686,920.00                            | 650,000.00              |
| 00400 General Expenses and Supplies            | 21,685,414.08                         | 5,740,090.00                          | 12,436,790.00           |
| 00500 Departmental Services                    | 1,271,780.03                          | 1,131,320.00                          | 535,000.00              |
| 00700 Maintenance and Running (Equipment)      | 21,413,029.62                         | 13,148,750.00                         | 12,679,070.00           |
| 00800 Maintenance and Running Expenses (Other) | 6,948,619.24                          | 1,466,000.00                          | 1,568,610.00            |
| 00900 Institutional Running Expenses           | 1,881,822.65                          | 2,132,240.00                          | 1,909,830.00            |
| 01200 Training                                 | 1,949,566.35                          | 896,910.00                            | 472,380.00              |
| 01300 Councils, Conferences and Exhibitions    | 2,447,151.81                          | 1,566,500.00                          | 750,000.00              |
| 01700 Grants Subventions and Other Payments    | 10,806,167.68                         | 4,223,340.00                          | 24,319,880.00           |
| 04300 Special Expenditure                      | 3,416,961.05                          | 1,088,790.00                          | 1,152,150.00            |
| <b>Department Total :</b>                      | <b>252,030,994</b>                    | <b>209,761,570</b>                    | <b>238,354,730</b>      |

**Department 2003 Department of Tourism**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 11,153,015.56                         | 11,698,030.00                         | 12,037,440.00           |
| 00200                     | Travelling and Transport (Internal)      | 1,476,675.23                          | 1,300,950.00                          | 1,182,070.00            |
| 00300                     | Travelling and Transport (External)      | 245,898.30                            | 350,000.00                            | 570,000.00              |
| 00400                     | General Expenses and Supplies            | 1,931,930.75                          | 1,148,800.00                          | 1,290,000.00            |
| 00500                     | Departmental Services                    | 9,672.05                              | 90,120.00                             | 87,000.00               |
| 00700                     | Maintenance and Running (Equipment)      | 410,993.40                            | 231,820.00                            | 285,290.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 1,113,437.22                          | 102,260.00                            | 55,000.00               |
| 01200                     | Training                                 | 102,760.50                            | 104,350.00                            | 106,140.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 618,122.20                            | 499,060.00                            | 490,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 1,519,101.59                          | 1,100,000.00                          | 700,000.00              |
| 04300                     | Special Expenditure                      | 345,631.70                            | 157,000.00                            | 250,000.00              |
| <b>Department Total :</b> |  | <b>18,927,239</b>                     | <b>16,782,390</b>                     | <b>17,052,940</b>       |

**Department 2004 Department of Meteorological Services**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 38,940,103.22                         | 39,648,540.00                         | 41,857,910.00           |
| 00200                     | Travelling and Transport (Internal)      | 3,508,354.65                          | 2,910,240.00                          | 2,882,110.00            |
| 00300                     | Travelling and Transport (External)      | 895,232.95                            | 500,000.00                            | 500,000.00              |
| 00400                     | General Expenses and Supplies            | 3,425,286.79                          | 2,077,470.00                          | 3,511,285.00            |
| 00500                     | Departmental Services                    | 261,967.80                            | 260,010.00                            | 172,625.00              |
| 00700                     | Maintenance and Running (Equipment)      | 1,941,960.07                          | 1,650,140.00                          | 1,811,210.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 578,755.22                            | 400,500.00                            | 240,000.00              |
| 01200                     | Training                                 | 267,075.81                            | 163,000.00                            | 139,210.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 222,546.78                            | 330,380.00                            | 336,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 221,672.60                            | 178,200.00                            | 228,200.00              |
| 04300                     | Special Expenditure                      | 4,569,930.98                          | 2,305,010.00                          | 1,223,520.00            |
| <b>Department Total :</b> |  | <b>54,832,887</b>                     | <b>50,423,490</b>                     | <b>52,902,070</b>       |

**Department 2005 Department of Sanitation and Pollution Control**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 11,960,778.95                         | 12,623,930.00                         | 14,946,040.00           |
| 00200                     | Travelling and Transport (Internal)      | 1,404,783.42                          | 921,560.00                            | 1,015,697.00            |
| 00300                     | Travelling and Transport (External)      | 268,659.65                            | 250,000.00                            | 200,000.00              |
| 00400                     | General Expenses and Supplies            | 1,367,709.23                          | 1,234,450.00                          | 1,391,300.00            |
| 00500                     | Departmental Services                    | 122,049.05                            | 474,280.00                            | 648,000.00              |
| 00700                     | Maintenance and Running (Equipment)      | 2,150,485.50                          | 1,758,170.00                          | 1,370,010.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 24,163.85                             | 110,050.00                            | 160,047.00              |
| 01200                     | Training                                 | 113,819.86                            | 224,900.00                            | 207,570.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 381,335.64                            | 481,500.00                            | 400,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 179,249.48                            | 220,000.00                            | 200,000.00              |
| 04300                     | Special Expenditure                      | 637,676.69                            | 983,030.00                            | 1,197,986.00            |
| <b>Department Total :</b> |  | <b>18,610,711</b>                     | <b>19,281,870</b>                     | <b>21,736,650</b>       |

**Department 2006 Department of Forestry and Range Resources**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 41,353,633.76                         | 48,656,800.00                         | 50,653,970.00           |
| 00200                     | Travelling and Transport (Internal)      | 9,295,737.06                          | 6,635,320.00                          | 6,467,260.00            |
| 00300                     | Travelling and Transport (External)      | 473,506.85                            | 570,000.00                            | 570,000.00              |
| 00400                     | General Expenses and Supplies            | 5,711,744.58                          | 4,352,040.00                          | 6,639,860.00            |
| 00500                     | Departmental Services                    | 5,358,459.75                          | 18,895,260.00                         | 18,996,520.00           |
| 00700                     | Maintenance and Running (Equipment)      | 2,461,315.35                          | 1,609,130.00                          | 1,155,230.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 605,805.00                            | 535,150.00                            | 559,770.00              |
| 01200                     | Training                                 | 271,559.21                            | 444,950.00                            | 431,180.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 1,428,480.80                          | 1,534,550.00                          | 1,605,140.00            |
| 01700                     | Grants Subventions and Other Payments    | 0.00                                  | 49,380.00                             | 249,380.00              |
| 04300                     | Special Expenditure                      | 2,029,182.85                          | 1,517,120.00                          | 2,776,300.00            |
| <b>Department Total :</b> |  | <b>68,989,425</b>                     | <b>84,799,700</b>                     | <b>90,104,610</b>       |

**Department 2007 Department of Environmental Affairs**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 10,973,111.64                         | 12,844,470.00                         | 15,095,910.00           |
| 00200                     | Travelling and Transport (Internal)      | 2,649,847.58                          | 1,955,780.00                          | 2,212,944.00            |
| 00300                     | Travelling and Transport (External)      | 609,460.25                            | 510,870.00                            | 875,500.00              |
| 00400                     | General Expenses and Supplies            | 2,819,098.18                          | 1,906,360.00                          | 2,771,422.00            |
| 00700                     | Maintenance and Running (Equipment)      | 634,832.35                            | 1,200,000.00                          | 721,000.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 15,617.65                             | 100,000.00                            | 51,500.00               |
| 01200                     | Training                                 | 119,796.90                            | 115,360.00                            | 123,310.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 1,192,761.60                          | 1,371,650.00                          | 1,245,450.00            |
| 01700                     | Grants Subventions and Other Payments    | 388,427.54                            | 1,114,550.00                          | 991,040.00              |
| 04300                     | Special Expenditure                      | 293,231.10                            | 415,440.00                            | 543,314.00              |
| <b>Department Total :</b> |  | <b>19,696,185</b>                     | <b>21,534,480</b>                     | <b>24,631,390</b>       |

**Department 2008 Department of National Museum, Monuments and Art Gallery**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 15,959,417.33                         | 15,589,870.00                         | 16,052,920.00           |
| 00200                     | Travelling and Transport (Internal)      | 1,711,330.41                          | 1,246,230.00                          | 1,163,650.00            |
| 00300                     | Travelling and Transport (External)      | 109,322.45                            | 120,000.00                            | 125,000.00              |
| 00400                     | General Expenses and Supplies            | 6,123,771.51                          | 3,730,570.00                          | 5,802,410.00            |
| 00500                     | Departmental Services                    | 49,957.30                             | 40,000.00                             | 40,000.00               |
| 00700                     | Maintenance and Running (Equipment)      | 424,758.60                            | 130,000.00                            | 106,420.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 1,281,366.60                          | 170,000.00                            | 1,180,000.00            |
| 01200                     | Training                                 | 71,250.80                             | 90,000.00                             | 55,380.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 431,962.25                            | 120,000.00                            | 115,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 1,569,056.40                          | 1,430,000.00                          | 1,464,320.00            |
| 04300                     | Special Expenditure                      | 43,993.05                             | 82,000.00                             | 92,000.00               |
| <b>Department Total :</b> |  | <b>27,776,187</b>                     | <b>22,748,670</b>                     | <b>26,197,100</b>       |
| <b>Ministry Total :</b>   |  | <b>614,798,746</b>                    | <b>605,503,140</b>                    | <b>617,149,660</b>      |

**Ministry : 2100 Industrial Court**  
**Accounting Officer- Registrar of the Industrial Court**

| Organisation                            | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate          |
|---|--------------------------|---------------------------|-------------------|
|   | 31-03-16                 | 2016-17                   | 2017-18           |
|   | P                        | P                         | P                 |
| 2101 Department of the Industrial Court | 31,351,790               | 42,506,110                | 43,040,500        |
| <b>MINISTRY TOTAL :</b>                 | <b>31,351,790</b>        | <b>42,506,110</b>         | <b>43,040,500</b> |



**Ministry 2100 Industrial Court**  
**Accounting Officer- Registrar of the Industrial Court**

**Department 2101 Department of the Industrial Court**

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18  |
|--|--------------------------------|--------------------------------|-------------------|
| Account  | P                              | P                              | P                 |
| 00110 Salaries and Allowances                  | 13,707,798.48                  | 17,589,130.00                  | 18,387,090.00     |
| 00160 Pensions, Gratuities and Compensations   | 544,060.30                     | 300,000.00                     | 0.00              |
| 00200 Travelling and Transport (Internal)      | 1,525,668.09                   | 1,863,920.00                   | 1,563,920.00      |
| 00300 Travelling and Transport (External)      | 484,350.85                     | 500,000.00                     | 400,000.00        |
| 00400 General Expenses and Supplies            | 6,402,941.56                   | 8,721,500.00                   | 7,930,550.00      |
| 00500 Departmental Services                    | 1,604,989.82                   | 2,650,600.00                   | 5,333,400.00      |
| 00700 Maintenance and Running (Equipment)      | 516,223.05                     | 540,000.00                     | 465,000.00        |
| 00800 Maintenance and Running Expenses (Other) | 953,001.85                     | 1,223,060.00                   | 1,205,000.00      |
| 01100 Government Hospitality                   | 24,873.80                      | 150,000.00                     | 150,000.00        |
| 01200 Training                                 | 860,475.96                     | 980,000.00                     | 749,280.00        |
| 01300 Councils, Conferences and Exhibitions    | 1,485,592.64                   | 2,150,000.00                   | 2,100,000.00      |
| 01700 Grants Subventions and Other Payments    | 2,234,088.05                   | 1,558,120.00                   | 2,050,000.00      |
| 04300 Special Expenditure                      | 1,007,725.05                   | 4,279,780.00                   | 2,706,260.00      |
| <b>Department Total :</b>                      | <b>31,351,790</b>              | <b>42,506,110</b>              | <b>43,040,500</b> |
| <b>Ministry Total :</b>                        | <b>31,351,790</b>              | <b>42,506,110</b>              | <b>43,040,500</b> |

**Ministry : 2200 Ministry of Youth Empowerment, Sport and Culture Development**  
**Accounting Officer - Permanent Secretary**

| Organisation  | Actual<br>Expenditure to<br><br>31-03-16 | Authorised<br>Expenditure<br><br>2016-17 | Estimate<br><br>2017-18 |
|---|--|--|-------------------------|
|   | P  | P  | P                       |
| 2201 Headquarters(MYSC)                             | 744,110,802                              | 771,924,300                              | 574,825,240             |
| 2202 National Library Services                      | -1,361,208                               | 0  | 0                       |
| 2205 Sports and Recreation                          | -1,647                                   | 0  | 0                       |
| 2206 National Archives and Records<br>Services      | 12,067,957                               | 19,923,820                               | 22,598,880              |
| 2207 Department of Arts and Culture                 | -316,044                                 | 0  | 0                       |
| 2208 Department of Youth                            | -176,308                                 | 0  | 0                       |
| 2209 Department of National<br>Internship Programme | 85,310,334                               | 81,631,590                               | 246,422,490             |
| <b>MINISTRY TOTAL :</b>                             | <b>839,633,886</b>                       | <b>873,479,710</b>                       | <b>843,846,610</b>      |

## Department 2201 Headquarters(MYSC)

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 234,625,721.52                 | 257,332,920.00                 | 131,813,850.00     |
| 00160 Pensions, Gratuities and Compensations   | 1,335,510.85                   | 1,104,000.00                   | 600,000.00         |
| 00200 Travelling and Transport (Internal)      | 22,826,931.50                  | 25,211,080.00                  | 24,302,120.00      |
| 00300 Travelling and Transport (External)      | 1,376,399.36                   | 1,508,570.00                   | 1,639,740.00       |
| 00400 General Expenses and Supplies            | 24,952,747.91                  | 32,770,000.00                  | 29,865,480.00      |
| 00500 Departmental Services                    | 20,315,242.95                  | 34,698,120.00                  | 31,933,030.00      |
| 00700 Maintenance and Running (Equipment)      | 1,980,413.72                   | 6,569,720.00                   | 4,168,000.00       |
| 00800 Maintenance and Running Expenses (Other) | 4,006,782.26                   | 4,740,450.00                   | 3,340,000.00       |
| 01100 Government Hospitality                   | 516,414.00                     | 416,180.00                     | 453,000.00         |
| 01200 Training                                 | 1,991,105.58                   | 2,824,670.00                   | 3,896,710.00       |
| 01300 Councils, Conferences and Exhibitions    | 4,088,029.85                   | 4,983,010.00                   | 4,675,000.00       |
| 01700 Grants Subventions and Other Payments    | 415,568,858.68                 | 389,692,560.00                 | 326,341,690.00     |
| 04300 Special Expenditure                      | 10,526,643.64                  | 10,073,020.00                  | 11,796,620.00      |
| <b>Department Total :</b>                      | <b>744,110,802</b>             | <b>771,924,300</b>             | <b>574,825,240</b> |

**Department 2202 National Library Services**

| Parent<br>Account/ Description | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|--------------------------------|--------------------------------------|--------------------------------------|---------------------|
| Account                        | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances  | -1,361,208.00                        | 0.00                                 | 0.00                |
| <b>Department Total :</b>      | <b>-1,361,208</b>                    | <b>0</b>                             | <b>0</b>            |

**Department 2205 Sports and Recreation**

| Parent<br>Account/ Description                 | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|--|--------------------------------------|--------------------------------------|---------------------|
| Account  | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                  | -56.69                               | 0.00                                 | 0.00                |
| 00200 Travelling and Transport (Internal)      | -2,118.00                            | 0.00                                 | 0.00                |
| 01700 Grants Subventions and Other<br>Payments | 527.35                               | 0.00                                 | 0.00                |
| <b>Department Total :</b>                      | <b>-1,647</b>                        | <b>0</b>                             | <b>0</b>            |

**Department 2206 National Archives and Records Services**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 8,006,187.07                          | 9,668,820.00                          | 10,343,880.00           |
| 00200                     | Travelling and Transport (Internal)      | 397,873.12                            | 376,280.00                            | 372,980.00              |
| 00300                     | Travelling and Transport (External)      | 54,037.45                             | 119,600.00                            | 119,600.00              |
| 00400                     | General Expenses and Supplies            | 2,873,458.40                          | 3,222,440.00                          | 4,260,890.00            |
| 00700                     | Maintenance and Running (Equipment)      | 97,034.80                             | 2,983,600.00                          | 3,381,600.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 235,718.00                            | 1,950,440.00                          | 1,263,900.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 164,260.96                            | 590,640.00                            | 1,378,400.00            |
| 04300                     | Special Expenditure                      | 239,387.65                            | 1,012,000.00                          | 1,477,630.00            |
| <b>Department Total :</b> |  | <b>12,067,957</b>                     | <b>19,923,820</b>                     | <b>22,598,880</b>       |

Department 2207 Department of Arts and Culture

| Parent<br>Account/ Description                 | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|--|--------------------------------------|--------------------------------------|---------------------|
| Account  | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                  | -311,641.65                          | 0.00                                 | 0.00                |
| 00200 Travelling and Transport (Internal)      | 543.50                               | 0.00                                 | 0.00                |
| 01700 Grants Subventions and Other<br>Payments | -4,946.28                            | 0.00                                 | 0.00                |
| <b>Department Total :</b>                      | <b>-316,044</b>                      | <b>0</b>                             | <b>0</b>            |

**Department 2208 Department of Youth**

| <b>Parent Account/ Description</b> |                                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |                                       | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances               | 18,248.00                             | 0.00                                  | 0.00                    |
| 00200                              | Travelling and Transport (Internal)   | -2,452.75                             | 0.00                                  | 0.00                    |
| 01700                              | Grants Subventions and Other Payments | -192,103.15                           | 0.00                                  | 0.00                    |
| <b>Department Total :</b>          |                                       | <b>-176,308</b>                       | <b>0</b>                              | <b>0</b>                |



**Department 2209 Department of National Internship Programme**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 82,665,939.23                         | 79,267,680.00                         | 241,340,940.00          |
| 00200                     | Travelling and Transport (Internal)      | 390,691.99                            | 546,260.00                            | 546,950.00              |
| 00300                     | Travelling and Transport (External)      | 0.00                                  | 110,850.00                            | 110,850.00              |
| 00400                     | General Expenses and Supplies            | 986,653.64                            | 925,020.00                            | 4,048,620.00            |
| 00500                     | Departmental Services                    | 0.00                                  | 20.00                                 | 10.00                   |
| 00700                     | Maintenance and Running (Equipment)      | 80,484.72                             | 70,060.00                             | 191,050.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 6,053.60                              | 11,960.00                             | 45,510.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 1,074,052.15                          | 589,340.00                            | 61,390.00               |
| 04300                     | Special Expenditure                      | 106,458.85                            | 110,400.00                            | 77,170.00               |
| <b>Department Total :</b> |  | <b>85,310,334</b>                     | <b>81,631,590</b>                     | <b>246,422,490</b>      |
| <b>Ministry Total :</b>   |  | <b>839,633,886</b>                    | <b>873,479,710</b>                    | <b>843,846,610</b>      |

**Ministry : 2300 Ministry of Infrastructure and Housing Development**  
**Accounting Officer - Permanent Secretary**

| Organisation  | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|---|--------------------------|---------------------------|--------------------|
|   | 31-03-16                 | 2016-17                   | 2017-18            |
|   | P                        | P                         | P                  |
| 2301 Headquarters (MIH)                                 | 148,191,725              | 173,092,300               | 57,081,730         |
| 2302 Department of Building and<br>Engineering Services | 220,976,480              | 212,414,260               | 234,978,210        |
| 2303 Department of Research<br>,Science and Technology  | 6,445,999                | 6,852,770                 | 0                  |
| 2304 Department of Radiation<br>Protection              | 11,637,836               | 11,816,010                | 0                  |
| 2305 Department of Housing                              | 0                        | 0                         | 178,846,250        |
| <b>MINISTRY TOTAL :</b>                                 | <b>387,252,040</b>       | <b>404,175,340</b>        | <b>470,906,190</b> |

## Department 2301 Headquarters (MIH)

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18  |
|--|--------------------------------|--------------------------------|-------------------|
| Account  | P                              | P                              | P                 |
| 00110 Salaries and Allowances                  | 17,513,354.35                  | 17,314,850.00                  | 21,963,670.00     |
| 00160 Pensions, Gratuities and Compensations   | 1,047,727.50                   | 1,447,890.00                   | 1,350,000.00      |
| 00200 Travelling and Transport (Internal)      | 1,779,762.53                   | 1,527,870.00                   | 1,496,950.00      |
| 00300 Travelling and Transport (External)      | 1,064,842.45                   | 1,500,000.00                   | 1,300,000.00      |
| 00400 General Expenses and Supplies            | 4,762,194.51                   | 5,534,810.00                   | 7,483,470.00      |
| 00500 Departmental Services                    | 2,159,942.40                   | 2,468,740.00                   | 1,299,000.00      |
| 00700 Maintenance and Running (Equipment)      | 313,814.85                     | 542,000.00                     | 692,000.00        |
| 00800 Maintenance and Running Expenses (Other) | 148,282.40                     | 249,220.00                     | 442,000.00        |
| 01100 Government Hospitality                   | 182,533.20                     | 50,000.00                      | 110,000.00        |
| 01200 Training                                 | 1,679,203.75                   | 2,510,500.00                   | 3,561,490.00      |
| 01300 Councils, Conferences and Exhibitions    | 332,269.75                     | 645,000.00                     | 1,390,700.00      |
| 01700 Grants Subventions and Other Payments    | 116,030,389.52                 | 135,440,410.00                 | 11,669,250.00     |
| 04300 Special Expenditure                      | 1,177,407.85                   | 3,861,010.00                   | 4,323,200.00      |
| <b>Department Total :</b>                      | <b>148,191,725</b>             | <b>173,092,300</b>             | <b>57,081,730</b> |

**Department 2302 Department of Building and Engineering Services**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 165,784,611.19                        | 182,380,900.00                        | 200,291,080.00          |
| 00200                              | Travelling and Transport (Internal)      | 14,200,809.53                         | 9,500,000.00                          | 10,450,000.00           |
| 00300                              | Travelling and Transport (External)      | 230,226.50                            | 365,080.00                            | 365,080.00              |
| 00400                              | General Expenses and Supplies            | 16,228,424.58                         | 11,400,000.00                         | 13,650,000.00           |
| 00500                              | Departmental Services                    | 4,428,313.86                          | 40,000.00                             | 213,760.00              |
| 00700                              | Maintenance and Running (Equipment)      | 3,596,953.97                          | 2,555,000.00                          | 4,138,600.00            |
| 00800                              | Maintenance and Running Expenses (Other) | 11,820,736.71                         | 5,110,000.00                          | 4,775,000.00            |
| 01200                              | Training                                 | 615,149.69                            | 393,280.00                            | 553,770.00              |
| 01300                              | Councils, Conferences and Exhibitions    | 766,791.46                            | 450,000.00                            | 334,920.00              |
| 04300                              | Special Expenditure                      | 3,304,462.45                          | 220,000.00                            | 206,000.00              |
| <b>Department Total :</b>          |  | <b>220,976,480</b>                    | <b>212,414,260</b>                    | <b>234,978,210</b>      |

**Department 2303 Department of Research ,Science and Technology**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 4,442,125.26                          | 4,554,790.00                          | 0.00                    |
| 00200                     | Travelling and Transport (Internal)      | 359,794.81                            | 363,080.00                            | 0.00                    |
| 00300                     | Travelling and Transport (External)      | 194,259.05                            | 120,000.00                            | 0.00                    |
| 00400                     | General Expenses and Supplies            | 1,129,057.77                          | 1,144,400.00                          | 0.00                    |
| 00500                     | Departmental Services                    | 6,310.10                              | 30,000.00                             | 0.00                    |
| 00700                     | Maintenance and Running (Equipment)      | 110,112.75                            | 222,500.00                            | 0.00                    |
| 00800                     | Maintenance and Running Expenses (Other) | 9,433.35                              | 26,000.00                             | 0.00                    |
| 01200                     | Training                                 | 33,715.00                             | 105,000.00                            | 0.00                    |
| 01300                     | Councils, Conferences and Exhibitions    | 153,161.85                            | 274,000.00                            | 0.00                    |
| 04300                     | Special Expenditure                      | 8,029.15                              | 13,000.00                             | 0.00                    |
| <b>Department Total :</b> |  | <b>6,445,999</b>                      | <b>6,852,770</b>                      | <b>0</b>                |

**Department 2304 Department of Radiation Protection**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 7,315,324.03                          | 8,018,010.00                          | 0.00                    |
| 00200                     | Travelling and Transport (Internal)      | 540,795.93                            | 420,000.00                            | 0.00                    |
| 00300                     | Travelling and Transport (External)      | 422,060.40                            | 450,000.00                            | 0.00                    |
| 00400                     | General Expenses and Supplies            | 1,804,572.02                          | 1,406,000.00                          | 0.00                    |
| 00500                     | Departmental Services                    | 75,435.68                             | 160,000.00                            | 0.00                    |
| 00700                     | Maintenance and Running (Equipment)      | 137,208.09                            | 271,000.00                            | 0.00                    |
| 00800                     | Maintenance and Running Expenses (Other) | 11,319.25                             | 1,000.00                              | 0.00                    |
| 01200                     | Training                                 | 87,881.15                             | 80,000.00                             | 0.00                    |
| 01300                     | Councils, Conferences and Exhibitions    | 246,769.85                            | 160,000.00                            | 0.00                    |
| 04300                     | Special Expenditure                      | 996,469.96                            | 850,000.00                            | 0.00                    |
| <b>Department Total :</b> |  | <b>11,637,836</b>                     | <b>11,816,010</b>                     | <b>0</b>                |

**Department 2305 Department of Housing**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 0.00                                  | 0.00                                  | 11,508,070.00           |
| 00200 Travelling and Transport (Internal)      | 0.00                                  | 0.00                                  | 943,160.00              |
| 00300 Travelling and Transport (External)      | 0.00                                  | 0.00                                  | 124,000.00              |
| 00400 General Expenses and Supplies            | 0.00                                  | 0.00                                  | 1,204,900.00            |
| 00500 Departmental Services                    | 0.00                                  | 0.00                                  | 147,190,000.00          |
| 00700 Maintenance and Running (Equipment)      | 0.00                                  | 0.00                                  | 21,350.00               |
| 00800 Maintenance and Running Expenses (Other) | 0.00                                  | 0.00                                  | 17,144,000.00           |
| 01200 Training                                 | 0.00                                  | 0.00                                  | 110,770.00              |
| 01300 Councils, Conferences and Exhibitions    | 0.00                                  | 0.00                                  | 300,000.00              |
| 04300 Special Expenditure                      | 0.00                                  | 0.00                                  | 300,000.00              |
| <b>Department Total :</b>                      | <b>0</b>                              | <b>0</b>                              | <b>178,846,250</b>      |
| <b>Ministry Total :</b>                        | <b>387,252,040</b>                    | <b>404,175,340</b>                    | <b>470,906,190</b>      |

**Ministry : 2400 Ministry of Transport and Communications**  
**Accounting Officer - Permanent Secretary**

| Organisation  | Actual<br>Expenditure to<br><br>31-03-16 | Authorised<br>Expenditure<br><br>2016-17 | Estimate<br><br>2017-18 |
|---|--|--|-------------------------|
|   | P  | P  | P                       |
| 2401 Headquarters (MTC)   | 474,979,345                              | 405,412,270                              | 401,886,550             |
| 2402 Department of Road Transport<br>and Safety                 | 125,358,241                              | 121,042,540                              | 148,439,230             |
| 2403 Department of Central<br>Transport Organisation            | 499,258,899                              | 553,263,010                              | 536,512,090             |
| 2404 Department of<br>Telecommunications and Postal<br>Services | 9,566,736                                | 9,340,590                                | 10,672,550              |
| 2405 Department of Roads  | 536,833,554                              | 425,621,150                              | 384,723,130             |
| 2406 Department of Information<br>Technology                    | 380,500,965                              | 443,933,720                              | 488,922,620             |
| <b>MINISTRY TOTAL :</b>   | <b>2,026,497,740</b>                     | <b>1,958,613,280</b>                     | <b>1,971,156,170</b>    |



**Ministry 2400 Ministry of Transport and Communications  
Accounting Officer - Permanent Secretary**

**Department 2401 Headquarters (MTC)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 25,920,163.52                         | 28,406,150.00                         | 35,258,630.00           |
| 00160                     | Pensions, Gratuities and Compensations   | 29,738,169.63                         | 4,000,000.00                          | 1,000,000.00            |
| 00200                     | Travelling and Transport (Internal)      | 3,388,670.72                          | 3,109,400.00                          | 3,109,400.00            |
| 00300                     | Travelling and Transport (External)      | 3,106,075.92                          | 3,000,000.00                          | 3,000,000.00            |
| 00400                     | General Expenses and Supplies            | 6,121,108.18                          | 11,235,920.00                         | 9,638,900.00            |
| 00500                     | Departmental Services                    | 168,802,773.86                        | 41,209,320.00                         | 35,844,320.00           |
| 00700                     | Maintenance and Running (Equipment)      | 1,411,584.91                          | 1,565,600.00                          | 1,320,600.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 1,261,080.90                          | 10,551,130.00                         | 10,818,210.00           |
| 01100                     | Government Hospitality                   | 516,564.80                            | 650,000.00                            | 500,000.00              |
| 01200                     | Training                                 | 4,350,763.86                          | 6,200,000.00                          | 5,790,010.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 1,874,938.74                          | 2,620,000.00                          | 2,360,000.00            |
| 01700                     | Grants Subventions and Other Payments    | 222,705,099.42                        | 241,827,300.00                        | 288,986,480.00          |
| 04200                     | Refunds of Revenue                       | 13,986.00                             | 15,000.00                             | 10,000.00               |
| 04300                     | Special Expenditure                      | 5,768,364.69                          | 51,022,450.00                         | 4,250,000.00            |
| <b>Department Total :</b> |  | <b>474,979,345</b>                    | <b>405,412,270</b>                    | <b>401,886,550</b>      |

**Department 2402 Department of Road Transport and Safety**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 65,998,697.46                         | 79,450,080.00                         | 85,905,450.00           |
| 00200                     | Travelling and Transport (Internal)      | 5,764,620.99                          | 3,446,510.00                          | 3,646,510.00            |
| 00300                     | Travelling and Transport (External)      | 466,604.20                            | 500,000.00                            | 500,000.00              |
| 00400                     | General Expenses and Supplies            | 19,748,896.22                         | 12,543,490.00                         | 23,150,000.00           |
| 00500                     | Departmental Services                    | 23,488,383.25                         | 15,915,000.00                         | 23,995,000.00           |
| 00700                     | Maintenance and Running (Equipment)      | 2,129,866.60                          | 2,890,000.00                          | 3,115,000.00            |
| 00800                     | Maintenance and Running Expenses (Other) | 1,000,616.25                          | 1,058,000.00                          | 1,040,000.00            |
| 01200                     | Training                                 | 113,178.95                            | 300,000.00                            | 111,310.00              |
| 01300                     | Councils, Conferences and Exhibitions    | 3,327,593.88                          | 2,680,000.00                          | 4,760,000.00            |
| 01700                     | Grants Subventions and Other Payments    | 0.00                                  | 59,460.00                             | 10,000.00               |
| 04300                     | Special Expenditure                      | 3,319,783.60                          | 2,200,000.00                          | 2,205,960.00            |
| <b>Department Total :</b> |  | <b>125,358,241</b>                    | <b>121,042,540</b>                    | <b>148,439,230</b>      |

**Department 2403 Department of Central Transport Organisation**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 131,698,948.11                        | 126,486,470.00                        | 128,314,560.00          |
| 00200 Travelling and Transport (Internal)      | 274,977,352.15                        | 337,552,140.00                        | 308,000,000.00          |
| 00300 Travelling and Transport (External)      | 82,521.20                             | 149,220.00                            | 149,220.00              |
| 00400 General Expenses and Supplies            | 18,010,312.36                         | 20,732,250.00                         | 21,852,250.00           |
| 00500 Departmental Services                    | 908,767.05                            | 1,678,960.00                          | 1,260,000.00            |
| 00700 Maintenance and Running (Equipment)      | 49,215,453.73                         | 36,785,720.00                         | 55,125,000.00           |
| 00800 Maintenance and Running Expenses (Other) | 5,499,637.79                          | 4,505,010.00                          | 8,010,000.00            |
| 01200 Training                                 | 928,287.87                            | 1,773,240.00                          | 1,651,060.00            |
| 01300 Councils, Conferences and Exhibitions    | 775,907.45                            | 1,000,000.00                          | 1,000,000.00            |
| 04300 Special Expenditure                      | 17,161,710.79                         | 22,600,000.00                         | 11,150,000.00           |
| <b>Department Total :</b>                      | <b>499,258,899</b>                    | <b>553,263,010</b>                    | <b>536,512,090</b>      |

**Department 2404 Department of Telecommunications and Postal Services**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 6,311,738.91                          | 4,871,930.00                          | 6,443,920.00            |
| 00200 Travelling and Transport (Internal)      | 497,202.28                            | 700,760.00                            | 700,760.00              |
| 00300 Travelling and Transport (External)      | 549,907.50                            | 418,000.00                            | 418,000.00              |
| 00400 General Expenses and Supplies            | 894,006.60                            | 1,611,820.00                          | 1,339,750.00            |
| 00500 Departmental Services                    | 6,061.40                              | 0.00                                  | 10,000.00               |
| 00700 Maintenance and Running (Equipment)      | 112,957.85                            | 235,200.00                            | 220,220.00              |
| 00800 Maintenance and Running Expenses (Other) | 0.00                                  | 2,400.00                              | 12,000.00               |
| 01200 Training                                 | 226,595.86                            | 382,190.00                            | 239,970.00              |
| 01300 Councils, Conferences and Exhibitions    | 940,929.90                            | 868,290.00                            | 1,047,930.00            |
| 04300 Special Expenditure                      | 27,335.70                             | 250,000.00                            | 240,000.00              |
| <b>Department Total :</b>                      | <b>9,566,736</b>                      | <b>9,340,590</b>                      | <b>10,672,550</b>       |

**Department 2405 Department of Roads**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 122,035,797.96                        | 118,857,830.00                        | 122,779,930.00          |
| 00200 Travelling and Transport (Internal)      | 23,054,244.68                         | 20,574,690.00                         | 21,269,690.00           |
| 00300 Travelling and Transport (External)      | 292,310.80                            | 308,750.00                            | 308,750.00              |
| 00400 General Expenses and Supplies            | 16,626,185.27                         | 19,726,880.00                         | 16,255,570.00           |
| 00500 Departmental Services                    | 8,456,512.25                          | 2,633,870.00                          | 7,653,660.00            |
| 00700 Maintenance and Running (Equipment)      | 1,633,680.25                          | 2,257,040.00                          | 2,223,500.00            |
| 00800 Maintenance and Running Expenses (Other) | 352,518,312.08                        | 240,952,540.00                        | 194,204,480.00          |
| 00900 Institutional Running Expenses           | 4,986,554.89                          | 5,343,740.00                          | 6,153,170.00            |
| 01200 Training                                 | 238,051.57                            | 1,188,520.00                          | 922,940.00              |
| 01300 Councils, Conferences and Exhibitions    | 1,740,735.00                          | 1,900,820.00                          | 2,282,050.00            |
| 01700 Grants Subventions and Other Payments    | 1,271,405.09                          | 1,200,000.00                          | 1,200,000.00            |
| 04300 Special Expenditure                      | 3,979,764.25                          | 10,676,470.00                         | 9,469,390.00            |
| <b>Department Total :</b>                      | <b>536,833,554</b>                    | <b>425,621,150</b>                    | <b>384,723,130</b>      |

**Department 2406 Department of Information Technology**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 143,420,559.30                        | 133,932,590.00                        | 162,942,440.00          |
| 00200 Travelling and Transport (Internal)      | 1,464,440.42                          | 1,998,650.00                          | 1,998,650.00            |
| 00300 Travelling and Transport (External)      | 278,176.20                            | 317,600.00                            | 317,600.00              |
| 00400 General Expenses and Supplies            | 97,462,987.58                         | 83,311,740.00                         | 91,179,490.00           |
| 00500 Departmental Services                    | 0.00                                  | 25,000.00                             | 25,000.00               |
| 00700 Maintenance and Running (Equipment)      | 136,880,534.33                        | 221,244,280.00                        | 229,055,840.00          |
| 00800 Maintenance and Running Expenses (Other) | 0.00                                  | 38,360.00                             | 38,360.00               |
| 01200 Training                                 | 176,708.03                            | 1,465,500.00                          | 1,461,800.00            |
| 01300 Councils, Conferences and Exhibitions    | 282,209.75                            | 550,000.00                            | 550,000.00              |
| 04300 Special Expenditure                      | 535,349.40                            | 1,050,000.00                          | 1,353,440.00            |
| <b>Department Total :</b>                      | <b>380,500,965</b>                    | <b>443,933,720</b>                    | <b>488,922,620</b>      |
| <b>Ministry Total :</b>                        | <b>2,026,497,740</b>                  | <b>1,958,613,280</b>                  | <b>1,971,156,170</b>    |

**Ministry : 2500 Ministry of Defence, Justice and Security**  
**Accounting Officer - Permanent Secretary**

| Organisation                                     | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|--|--------------------------|---------------------------|----------------------|
|  | 31-03-16                 | 2016-17                   | 2017-18              |
|  | P                        | P                         | P                    |
| 2501 Headquarters (MDJS)                         | 89,646,166               | 132,810,140               | 152,725,780          |
| 2502 Botswana Defence Force                      | 2,959,144,410            | 2,829,587,350             | 2,923,958,110        |
| 2503 Botswana Police Service                     | 1,600,383,363            | 1,605,832,900             | 1,601,880,420        |
| 2505 Department of Prisons and<br>Rehabilitation | 329,272,327              | 310,269,540               | 327,734,460          |
| <b>MINISTRY TOTAL :</b>                          | <b>4,978,446,266</b>     | <b>4,878,499,930</b>      | <b>5,006,298,770</b> |

**Ministry 2500 Ministry of Defence, Justice and Security  
Accounting Officer - Permanent Secretary**

**Department 2501 Headquarters (MDJS)**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 15,208,731.92                         | 14,329,410.00                         | 17,939,760.00           |
| 00160                     | Pensions, Gratuities and Compensations   | 756,504.75                            | 1,400,000.00                          | 1,051,090.00            |
| 00200                     | Travelling and Transport (Internal)      | 2,207,423.92                          | 3,925,100.00                          | 3,325,000.00            |
| 00300                     | Travelling and Transport (External)      | 4,084,223.94                          | 2,750,000.00                          | 2,750,000.00            |
| 00400                     | General Expenses and Supplies            | 11,494,192.81                         | 10,850,020.00                         | 11,240,010.00           |
| 00500                     | Departmental Services                    | 5,644,385.75                          | 9,208,680.00                          | 9,010,000.00            |
| 00700                     | Maintenance and Running (Equipment)      | 272,936.70                            | 37,816,260.00                         | 38,576,250.00           |
| 00800                     | Maintenance and Running Expenses (Other) | 45,777,710.45                         | 17,329,920.00                         | 26,895,010.00           |
| 00900                     | Institutional Running Expenses           | 145,170.15                            | 250,000.00                            | 200,000.00              |
| 01100                     | Government Hospitality                   | 115,433.50                            | 150,000.00                            | 150,000.00              |
| 01200                     | Training                                 | 964,465.12                            | 1,350,000.00                          | 1,838,690.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 947,675.68                            | 2,970,020.00                          | 3,405,020.00            |
| 01700                     | Grants Subventions and Other Payments    | 1,103,529.58                          | 29,168,870.00                         | 34,883,120.00           |
| 04300                     | Special Expenditure                      | 923,781.95                            | 1,311,860.00                          | 1,461,830.00            |
| <b>Department Total :</b> |  | <b>89,646,166</b>                     | <b>132,810,140</b>                    | <b>152,725,780</b>      |



**Department 2502 Botswana Defence Force**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 1,951,509,378.82                      | 2,021,806,970.00                      | 2,082,168,890.00        |
| 00160                     | Pensions, Gratuities and Compensations   | 1,478,282.97                          | 344,040.00                            | 0.00                    |
| 00200                     | Travelling and Transport (Internal)      | 111,298,927.64                        | 99,410,150.00                         | 113,174,370.00          |
| 00300                     | Travelling and Transport (External)      | 18,588,452.81                         | 18,000,000.00                         | 19,560,000.00           |
| 00400                     | General Expenses and Supplies            | 283,950,892.15                        | 222,409,200.00                        | 225,440,250.00          |
| 00500                     | Departmental Services                    | 21,128,373.22                         | 11,888,370.00                         | 24,402,000.00           |
| 00700                     | Maintenance and Running (Equipment)      | 252,242,303.38                        | 218,340,000.00                        | 135,738,200.00          |
| 00800                     | Maintenance and Running Expenses (Other) | 59,682,943.81                         | 34,228,440.00                         | 28,930,000.00           |
| 00900                     | Institutional Running Expenses           | 134,201,774.10                        | 125,366,000.00                        | 155,487,800.00          |
| 01100                     | Government Hospitality                   | 1,007,593.40                          | 1,200,000.00                          | 1,500,000.00            |
| 01200                     | Training                                 | 88,818,536.16                         | 49,926,360.00                         | 97,743,530.00           |
| 01300                     | Councils, Conferences and Exhibitions    | 1,018,934.57                          | 900,000.00                            | 1,200,000.00            |
| 01700                     | Grants Subventions and Other Payments    | 5,439,304.92                          | 5,409,090.00                          | 6,100,000.00            |
| 04300                     | Special Expenditure                      | 28,778,711.72                         | 20,358,730.00                         | 32,513,070.00           |
| <b>Department Total :</b> |  | <b>2,959,144,410</b>                  | <b>2,829,587,350</b>                  | <b>2,923,958,110</b>    |

**Department 2503 Botswana Police Service**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 1,060,669,745.36                      | 1,198,654,790.00                      | 1,246,234,500.00        |
| 00200                     | Travelling and Transport (Internal)      | 99,936,921.58                         | 128,095,000.00                        | 102,363,640.00          |
| 00300                     | Travelling and Transport (External)      | 1,017,159.95                          | 1,024,170.00                          | 1,024,170.00            |
| 00400                     | General Expenses and Supplies            | 166,901,949.82                        | 120,675,610.00                        | 115,641,040.00          |
| 00500                     | Departmental Services                    | 15,473,467.80                         | 11,860,000.00                         | 16,154,340.00           |
| 00700                     | Maintenance and Running (Equipment)      | 71,279,087.75                         | 16,200,000.00                         | 39,547,290.00           |
| 00800                     | Maintenance and Running Expenses (Other) | 10,000,466.33                         | 3,110,000.00                          | 2,855,750.00            |
| 00900                     | Institutional Running Expenses           | 12,244,462.05                         | 6,450,000.00                          | 5,742,400.00            |
| 01100                     | Government Hospitality                   | 814,601.15                            | 500,000.00                            | 397,030.00              |
| 01200                     | Training                                 | 24,499,348.60                         | 30,950,000.00                         | 21,695,300.00           |
| 01300                     | Councils, Conferences and Exhibitions    | 8,149,341.13                          | 1,850,000.00                          | 1,469,010.00            |
| 01700                     | Grants Subventions and Other Payments    | 4,532,025.12                          | 2,800,030.00                          | 3,143,980.00            |
| 04300                     | Special Expenditure                      | 124,864,785.88                        | 83,663,300.00                         | 45,611,970.00           |
| <b>Department Total :</b> |  | <b>1,600,383,363</b>                  | <b>1,605,832,900</b>                  | <b>1,601,880,420</b>    |

**Department 2505 Department of Prisons and Rehabilitation**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 163,417,371.27                        | 176,916,130.00                        | 189,812,010.00          |
| 00200                     | Travelling and Transport (Internal)      | 16,406,631.98                         | 8,657,010.00                          | 7,487,200.00            |
| 00300                     | Travelling and Transport (External)      | 1,255,788.17                          | 972,740.00                            | 972,740.00              |
| 00400                     | General Expenses and Supplies            | 70,178,955.14                         | 64,769,840.00                         | 80,075,350.00           |
| 00500                     | Departmental Services                    | 2,180,477.90                          | 485,760.00                            | 1,052,460.00            |
| 00700                     | Maintenance and Running (Equipment)      | 7,142,311.15                          | -14,590.00                            | 499,020.00              |
| 00800                     | Maintenance and Running Expenses (Other) | 6,001,936.10                          | 1,969,500.00                          | 3,303,000.00            |
| 00900                     | Institutional Running Expenses           | 32,341,654.13                         | 34,525,340.00                         | 34,857,650.00           |
| 01200                     | Training                                 | 3,704,624.94                          | 2,040,470.00                          | 3,236,710.00            |
| 01300                     | Councils, Conferences and Exhibitions    | 638,773.43                            | 635,610.00                            | 733,000.00              |
| 01600                     | Materials and Requisites for Resale      | 1,369,474.40                          | 2,008,800.00                          | 1,500,000.00            |
| 01700                     | Grants Subventions and Other Payments    | 1,084,159.20                          | 1,128,950.00                          | 1,300,000.00            |
| 04300                     | Special Expenditure                      | 23,550,169.50                         | 16,173,980.00                         | 2,905,320.00            |
| <b>Department Total :</b> |  | <b>329,272,327</b>                    | <b>310,269,540</b>                    | <b>327,734,460</b>      |
| <b>Ministry Total :</b>   |  | <b>4,978,446,266</b>                  | <b>4,878,499,930</b>                  | <b>5,006,298,770</b>    |

**Ministry : 2600 Ministry of Employment, Labour Productivity and Skills Development**  
**Accounting Officer - Permanent Secretary**

| Organisation                                    | Actual         | Authorised  | Estimate           |
|---|----------------|-------------|--------------------|
|   | Expenditure to | Expenditure |                    |
|   | 31-03-16       | 2016-17     | 2017-18            |
|   | P              | P           | P                  |
| 2601 Headquarters (MELSD)                       | 0              | 0           | 87,335,970         |
| 2602 Department of Labour & Social Security     | 0              | 0           | 44,582,280         |
| 2603 Department of Occupational Health & Safety | 0              | 0           | 13,488,640         |
| 2604 Department of Skills Development           | 0              | 0           | 485,170,430        |
| <b>MINISTRY TOTAL :</b>                         | <b>0</b>       | <b>0</b>    | <b>630,577,320</b> |

## Accounting Officer - Permanent Secretary

## Department 2601 Headquarters (MELSD)

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18  |
|--|--------------------------------|--------------------------------|-------------------|
| Account  | P                              | P                              | P                 |
| 00110 Salaries and Allowances                  | 0.00                           | 0.00                           | 10,553,200.00     |
| 00160 Pensions, Gratuities and Compensations   | 0.00                           | 0.00                           | 403,940.00        |
| 00200 Travelling and Transport (Internal)      | 0.00                           | 0.00                           | 825,730.00        |
| 00300 Travelling and Transport (External)      | 0.00                           | 0.00                           | 521,040.00        |
| 00400 General Expenses and Supplies            | 0.00                           | 0.00                           | 2,051,210.00      |
| 00500 Departmental Services                    | 0.00                           | 0.00                           | 3,648,120.00      |
| 00700 Maintenance and Running (Equipment)      | 0.00                           | 0.00                           | 677,610.00        |
| 00800 Maintenance and Running Expenses (Other) | 0.00                           | 0.00                           | 1,021,190.00      |
| 01100 Government Hospitality                   | 0.00                           | 0.00                           | 130,570.00        |
| 01200 Training                                 | 0.00                           | 0.00                           | 446,080.00        |
| 01300 Councils, Conferences and Exhibitions    | 0.00                           | 0.00                           | 57,000.00         |
| 01700 Grants Subventions and Other Payments    | 0.00                           | 0.00                           | 66,960,900.00     |
| 04300 Special Expenditure                      | 0.00                           | 0.00                           | 39,380.00         |
| <b>Department Total :</b>                      | <b>0</b>                       | <b>0</b>                       | <b>87,335,970</b> |

**Department 2602 Department of Labour & Social Security**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                     | Salaries and Allowances                  | 0.00                                  | 0.00                                  | 36,219,850.00           |
| 00200                     | Travelling and Transport (Internal)      | 0.00                                  | 0.00                                  | 1,983,210.00            |
| 00300                     | Travelling and Transport (External)      | 0.00                                  | 0.00                                  | 821,260.00              |
| 00400                     | General Expenses and Supplies            | 0.00                                  | 0.00                                  | 4,170,580.00            |
| 00500                     | Departmental Services                    | 0.00                                  | 0.00                                  | 33,000.00               |
| 00700                     | Maintenance and Running (Equipment)      | 0.00                                  | 0.00                                  | 32,020.00               |
| 00800                     | Maintenance and Running Expenses (Other) | 0.00                                  | 0.00                                  | 96,000.00               |
| 01300                     | Councils, Conferences and Exhibitions    | 0.00                                  | 0.00                                  | 375,000.00              |
| 01700                     | Grants Subventions and Other Payments    | 0.00                                  | 0.00                                  | 851,360.00              |
| <b>Department Total :</b> |  | <b>0</b>                              | <b>0</b>                              | <b>44,582,280</b>       |

**Department 2603 Department of Occupational Health & Safety**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 0.00                                  | 0.00                                  | 9,996,220.00            |
| 00200                              | Travelling and Transport (Internal)      | 0.00                                  | 0.00                                  | 715,280.00              |
| 00400                              | General Expenses and Supplies            | 0.00                                  | 0.00                                  | 1,846,620.00            |
| 00500                              | Departmental Services                    | 0.00                                  | 0.00                                  | 19,960.00               |
| 00700                              | Maintenance and Running (Equipment)      | 0.00                                  | 0.00                                  | 22,780.00               |
| 00800                              | Maintenance and Running Expenses (Other) | 0.00                                  | 0.00                                  | 28,820.00               |
| 01300                              | Councils, Conferences and Exhibitions    | 0.00                                  | 0.00                                  | 78,960.00               |
| 01700                              | Grants Subventions and Other Payments    | 0.00                                  | 0.00                                  | 230,000.00              |
| 04300                              | Special Expenditure                      | 0.00                                  | 0.00                                  | 550,000.00              |
| <b>Department Total :</b>          |  | <b>0</b>                              | <b>0</b>                              | <b>13,488,640</b>       |

**Department 2604 Department of Skills Development**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 0.00                                 | 0.00                                 | 319,679,790.00      |
| 00200 Travelling and Transport (Internal)         | 0.00                                 | 0.00                                 | 10,375,080.00       |
| 00300 Travelling and Transport (External)         | 0.00                                 | 0.00                                 | 787,470.00          |
| 00400 General Expenses and Supplies               | 0.00                                 | 0.00                                 | 38,104,830.00       |
| 00500 Departmental Services                       | 0.00                                 | 0.00                                 | 1,182,910.00        |
| 00700 Maintenance and Running (Equipment)         | 0.00                                 | 0.00                                 | 4,615,950.00        |
| 00800 Maintenance and Running Expenses<br>(Other) | 0.00                                 | 0.00                                 | 2,459,620.00        |
| 00900 Institutional Running Expenses              | 0.00                                 | 0.00                                 | 88,266,250.00       |
| 01200 Training                                    | 0.00                                 | 0.00                                 | 4,987,830.00        |
| 01300 Councils, Conferences and<br>Exhibitions    | 0.00                                 | 0.00                                 | 4,042,630.00        |
| 01700 Grants Subventions and Other<br>Payments    | 0.00                                 | 0.00                                 | 250,230.00          |
| 04300 Special Expenditure                         | 0.00                                 | 0.00                                 | 10,417,840.00       |
| <b>Department Total :</b>                         | <b>0</b>                             | <b>0</b>                             | <b>485,170,430</b>  |
| <b>Ministry Total :</b>                           | <b>0</b>                             | <b>0</b>                             | <b>630,577,320</b>  |



**Ministry : 2700 Ministry of Tertiary Education, Research, Science and Technology**  
**Accounting Officer - Permanent Secretary**

| Organisation   | Actual         | Authorised  | Estimate             |
|--|----------------|-------------|----------------------|
|  | Expenditure to | Expenditure |                      |
|  | 31-03-16       | 2016-17     | 2017-18              |
|  | P              | P           | P                    |
| 2701 Headquarters (MoTE)                                       | 0              | 0           | 1,566,154,830        |
| 2702 Department of Tertiary<br>Education Financing             | 0              | 0           | 2,435,200,110        |
| 2703 Department of Teacher Training<br>and Technical Education | 0              | 0           | 224,111,240          |
| 2704 Department of Research,<br>Science and Technology         | 0              | 0           | 7,509,850            |
| 2705 Radiation Protection<br>Inspectorate                      | 0              | 0           | 12,754,150           |
| <b>MINISTRY TOTAL :</b>  | <b>0</b>       | <b>0</b>    | <b>4,245,730,180</b> |

## Department 2701 Headquarters (MOTÉ)

| Parent Account/ Description                    | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18     |
|--|--------------------------------|--------------------------------|----------------------|
| Account  | P                              | P                              | P                    |
| 00110 Salaries and Allowances                  | 0.00                           | 0.00                           | 46,458,290.00        |
| 00200 Travelling and Transport (Internal)      | 0.00                           | 0.00                           | 5,446,530.00         |
| 00300 Travelling and Transport (External)      | 0.00                           | 0.00                           | 3,500,000.00         |
| 00400 General Expenses and Supplies            | 0.00                           | 0.00                           | 13,214,490.00        |
| 00500 Departmental Services                    | 0.00                           | 0.00                           | 7,000,000.00         |
| 00700 Maintenance and Running (Equipment)      | 0.00                           | 0.00                           | 5,335,000.00         |
| 00800 Maintenance and Running Expenses (Other) | 0.00                           | 0.00                           | 5,563,230.00         |
| 01100 Government Hospitality                   | 0.00                           | 0.00                           | 300,000.00           |
| 01200 Training                                 | 0.00                           | 0.00                           | 3,186,000.00         |
| 01300 Councils, Conferences and Exhibitions    | 0.00                           | 0.00                           | 2,350,000.00         |
| 01700 Grants Subventions and Other Payments    | 0.00                           | 0.00                           | 1,459,961,290.00     |
| 04300 Special Expenditure                      | 0.00                           | 0.00                           | 13,840,000.00        |
| <b>Department Total :</b>                      | <b>0</b>                       | <b>0</b>                       | <b>1,566,154,830</b> |

**Department 2702 Department of Tertiary Education Financing**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 0.00                                  | 0.00                                  | 31,226,780.00           |
| 00200                              | Travelling and Transport (Internal)      | 0.00                                  | 0.00                                  | 578,850.00              |
| 00300                              | Travelling and Transport (External)      | 0.00                                  | 0.00                                  | 8,999,570.00            |
| 00400                              | General Expenses and Supplies            | 0.00                                  | 0.00                                  | 12,701,730.00           |
| 00700                              | Maintenance and Running (Equipment)      | 0.00                                  | 0.00                                  | 387,770.00              |
| 00800                              | Maintenance and Running Expenses (Other) | 0.00                                  | 0.00                                  | 100,000.00              |
| 01200                              | Training                                 | 0.00                                  | 0.00                                  | 925,800.00              |
| 01300                              | Councils, Conferences and Exhibitions    | 0.00                                  | 0.00                                  | 330,000.00              |
| 01700                              | Grants Subventions and Other Payments    | 0.00                                  | 0.00                                  | 2,379,448,550.00        |
| 04300                              | Special Expenditure                      | 0.00                                  | 0.00                                  | 501,060.00              |
| <b>Department Total :</b>          |  | <b>0</b>                              | <b>0</b>                              | <b>2,435,200,110</b>    |

**Department 2703 Department of Teacher Training and Technical Education**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 0.00                                  | 0.00                                  | 112,660,080.00          |
| 00200                              | Travelling and Transport (Internal)      | 0.00                                  | 0.00                                  | 9,186,020.00            |
| 00300                              | Travelling and Transport (External)      | 0.00                                  | 0.00                                  | 646,930.00              |
| 00400                              | General Expenses and Supplies            | 0.00                                  | 0.00                                  | 35,533,150.00           |
| 00700                              | Maintenance and Running (Equipment)      | 0.00                                  | 0.00                                  | 4,440,960.00            |
| 00800                              | Maintenance and Running Expenses (Other) | 0.00                                  | 0.00                                  | 1,901,300.00            |
| 00900                              | Institutional Running Expenses           | 0.00                                  | 0.00                                  | 40,254,980.00           |
| 01200                              | Training                                 | 0.00                                  | 0.00                                  | 12,471,790.00           |
| 01300                              | Councils, Conferences and Exhibitions    | 0.00                                  | 0.00                                  | 3,318,630.00            |
| 01700                              | Grants Subventions and Other Payments    | 0.00                                  | 0.00                                  | 65,000.00               |
| 04300                              | Special Expenditure                      | 0.00                                  | 0.00                                  | 3,632,400.00            |
| <b>Department Total :</b>          |  | <b>0</b>                              | <b>0</b>                              | <b>224,111,240</b>      |

**Department 2704 Department of Research, Science and Technology**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 0.00                                  | 0.00                                  | 5,264,950.00            |
| 00200                              | Travelling and Transport (Internal)      | 0.00                                  | 0.00                                  | 290,000.00              |
| 00300                              | Travelling and Transport (External)      | 0.00                                  | 0.00                                  | 120,000.00              |
| 00400                              | General Expenses and Supplies            | 0.00                                  | 0.00                                  | 1,254,400.00            |
| 00500                              | Departmental Services                    | 0.00                                  | 0.00                                  | 30,000.00               |
| 00700                              | Maintenance and Running (Equipment)      | 0.00                                  | 0.00                                  | 177,500.00              |
| 00800                              | Maintenance and Running Expenses (Other) | 0.00                                  | 0.00                                  | 16,000.00               |
| 01200                              | Training                                 | 0.00                                  | 0.00                                  | 89,000.00               |
| 01300                              | Councils, Conferences and Exhibitions    | 0.00                                  | 0.00                                  | 180,000.00              |
| 04300                              | Special Expenditure                      | 0.00                                  | 0.00                                  | 88,000.00               |
| <b>Department Total :</b>          |  | <b>0</b>                              | <b>0</b>                              | <b>7,509,850</b>        |

**Department 2705 Radiation Protection Inspectorate**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 0.00                                  | 0.00                                  | 8,256,150.00            |
| 00200                              | Travelling and Transport (Internal)      | 0.00                                  | 0.00                                  | 420,000.00              |
| 00300                              | Travelling and Transport (External)      | 0.00                                  | 0.00                                  | 450,000.00              |
| 00400                              | General Expenses and Supplies            | 0.00                                  | 0.00                                  | 1,921,000.00            |
| 00500                              | Departmental Services                    | 0.00                                  | 0.00                                  | 141,000.00              |
| 00700                              | Maintenance and Running (Equipment)      | 0.00                                  | 0.00                                  | 316,000.00              |
| 00800                              | Maintenance and Running Expenses (Other) | 0.00                                  | 0.00                                  | 10,000.00               |
| 01200                              | Training                                 | 0.00                                  | 0.00                                  | 80,000.00               |
| 01300                              | Councils, Conferences and Exhibitions    | 0.00                                  | 0.00                                  | 160,000.00              |
| 04300                              | Special Expenditure                      | 0.00                                  | 0.00                                  | 1,000,000.00            |
| <b>Department Total :</b>          |  | <b>0</b>                              | <b>0</b>                              | <b>12,754,150</b>       |
| <b>Ministry Total :</b>            |  | <b>0</b>                              | <b>0</b>                              | <b>4,245,730,180</b>    |

Ministry : 8100 Common Control Accounts  
Accounting Officer - Permanent Secretary

| Organisation                 | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate |
|------------------------------|--------------------------|---------------------------|----------|
|                              | 31-03-16                 | 2016-17                   | 2017-18  |
|                              | P                        | P                         | P        |
| 8101 Common Control Accounts | 0                        | 0                         | 0        |
| <b>MINISTRY TOTAL :</b>      | <b>0</b>                 | <b>0</b>                  | <b>0</b> |

**Ministry 8100 Common Control Accounts**  
**Accounting Officer - Permanent Secretary**  
**Department 8101 Common Control Accounts**

| Parent<br>Account/ Description | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18 |
|--------------------------------|--------------------------------------|--------------------------------------|---------------------|
| Account                        | P                                    | P                                    | P                   |
| 00500 Departmental Services    | -0.03                                | 0.00                                 | 0.00                |
| <b>Department Total</b> :      | <b>0</b>                             | <b>0</b>                             | <b>0</b>            |
| <b>Ministry Total</b> :        | <b>0</b>                             | <b>0</b>                             | <b>0</b>            |



**Ministry : 9100 Appropriations from Revenue**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

| Organisation                     | Actual<br>Expenditure to<br><br>31-03-16 | Authorised<br>Expenditure<br><br>2016-17 | Estimate<br><br>2017-18 |
|----------------------------------|--|--|-------------------------|
|                                  | P  | P  | P                       |
| 9101 Appropriations from Revenue | 12,929,425,570                           | 14,690,580,332                           | 16,029,184,146          |
| <b>MINISTRY TOTAL :</b>          | <b>12,929,425,570</b>                    | <b>14,690,580,332</b>                    | <b>16,029,184,146</b>   |

**Ministry 9100 Appropriations from Revenue**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

**Department 9101 Appropriations from Revenue**

| Parent<br>Account/ Description | Actual<br>Expenditure to<br>31-03-16 | Authorised<br>Expenditure<br>2016-17 | Estimate<br>2017-18   |
|--------------------------------|--------------------------------------|--------------------------------------|-----------------------|
| Account                        | P                                    | P                                    | P                     |
| 04300 Special Expenditure      | 12,929,425,570.00                    | 14,690,580,332.00                    | 16,029,184,146.00     |
| <b>Department Total</b> :      | <b>12,929,425,570</b>                | <b>14,690,580,332</b>                | <b>16,029,184,146</b> |
| <b>Ministry Total</b> :        | <b>12,929,425,570</b>                | <b>14,690,580,332</b>                | <b>16,029,184,146</b> |

Ministry : 9200 Public Debt

Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning

| Organisation            |             | Actual               | Authorised           | Estimate             |
|-------------------------|-------------|----------------------|----------------------|----------------------|
|                         |             | Expenditure to       | Expenditure          |                      |
|                         |             | 31-03-16             | 2016-17              | 2017-18              |
|                         |             | P                    | P                    | P                    |
| 9201                    | Public Debt | 5,292,763,775        | 5,914,615,900        | 4,414,858,840        |
| <b>MINISTRY TOTAL :</b> |             | <b>5,292,763,775</b> | <b>5,914,615,900</b> | <b>4,414,858,840</b> |

**Ministry 9200 Public Debt**

**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

**Department 9201 Public Debt**

| <b>Parent Account/</b>    | <b>Description</b>                       | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|---------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>            |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 04810                     | Repayment of Principal -Government Bonds | 3,027,495,960.77                      | 3,662,964,759.00                      | 2,039,330,250.00        |
| 04910                     | Repayment of Principal -Other Loans      | 1,438,515,525.08                      | 1,439,025,056.00                      | 1,472,894,290.00        |
| 05110                     | Payment of Interest -Internal Borrowing  | 631,709,792.56                        | 596,075,465.00                        | 729,886,410.00          |
| 05210                     | Payment of Interest -External Borrowing  | 195,042,496.90                        | 216,550,620.00                        | 172,747,890.00          |
| <b>Department Total :</b> |  | <b>5,292,763,775</b>                  | <b>5,914,615,900</b>                  | <b>4,414,858,840</b>    |
| <b>Ministry Total :</b>   |  | <b>5,292,763,775</b>                  | <b>5,914,615,900</b>                  | <b>4,414,858,840</b>    |

**Ministry : 9300 Pensions, Gratuities and Compensations**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

| Organisation                                  | Actual<br>Expenditure to<br><br>31-03-16<br><br>P | Authorised<br>Expenditure<br><br>2016-17<br><br>P | Estimate<br><br>2017-18<br><br>P |
|---|---|---|----------------------------------|
| 9301 Pensions Gratuities and<br>Compensations | 1,747,217,663                                     | 1,966,406,200                                     | 2,412,940,950                    |
| <b>MINISTRY TOTAL :</b>                       | <b>1,747,217,663</b>                              | <b>1,966,406,200</b>                              | <b>2,412,940,950</b>             |

**Ministry 9300 Pensions, Gratuities and Compensations**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

**Department 9301 Pensions Gratuities and Compensations**

| Parent Account/ Description                  | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18     |
|--|--------------------------------|--------------------------------|----------------------|
| Account                                      | P                              | P                              | P                    |
| 00160 Pensions, Gratuities and Compensations | 1,747,217,663.43               | 1,966,406,200.00               | 2,412,940,950.00     |
| <b>Department Total</b> :                    | <b>1,747,217,663</b>           | <b>1,966,406,200</b>           | <b>2,412,940,950</b> |
| <b>Ministry Total</b> :                      | <b>1,747,217,663</b>           | <b>1,966,406,200</b>           | <b>2,412,940,950</b> |

**Ministry : 9400 Salaries and Allowances- Specified Officers**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

| Organisation  | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate          |
|---|--------------------------|---------------------------|-------------------|
|   | 31-03-16                 | 2016-17                   | 2017-18           |
|   | P                        | P                         | P                 |
| 9401 Salaries and Allowances-<br>Specified Officers | 37,265,785               | 40,759,790                | 41,982,580        |
| <b>MINISTRY TOTAL :</b>                             | <b>37,265,785</b>        | <b>40,759,790</b>         | <b>41,982,580</b> |

**Ministry 9400 Salaries and Allowances- Specified Officers**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

**Department 9401 Salaries and Allowances- Specified Officers**

| <b>Parent Account/ Description</b> | <b>Actual Expenditure to 31-03-16</b> | <b>Authorised Expenditure 2016-17</b> | <b>Estimate 2017-18</b> |
|------------------------------------|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances      | 37,265,784.97                         | 40,759,790.00                         | 41,982,580.00           |
| <b>Department Total :</b>          | <b>37,265,785</b>                     | <b>40,759,790</b>                     | <b>41,982,580</b>       |
| <b>Ministry Total :</b>            | <b>37,265,785</b>                     | <b>40,759,790</b>                     | <b>41,982,580</b>       |



**Ministry : 9600 Miscellaneous**

**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

| Organisation            |               | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|-------------------------|---------------|--------------------------|---------------------------|--------------------|
|                         |               | 31-03-16                 | 2016-17                   | 2017-18            |
|                         |               | P                        | P                         | P                  |
| 9601                    | Miscellaneous | 628,534,307              | 704,977,630               | 114,325,550        |
| <b>MINISTRY TOTAL :</b> |               | <b>628,534,307</b>       | <b>704,977,630</b>        | <b>114,325,550</b> |

**Ministry 9600 Miscellaneous**

**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

**Department 9601 Miscellaneous**

| Parent Account/ Description               | Actual Expenditure to 31-03-16 | Authorised Expenditure 2016-17 | Estimate 2017-18      |
|---|--------------------------------|--------------------------------|-----------------------|
| Account                                   | P                              | P                              | P                     |
| 04700 Miscellaneous Statutory Commitments | 628,534,306.87                 | 704,977,630.00                 | 114,325,550.00        |
| <b>Department Total :</b>                 | <b>628,534,307</b>             | <b>704,977,630</b>             | <b>114,325,550</b>    |
| <b>Ministry Total :</b>                   | <b>628,534,307</b>             | <b>704,977,630</b>             | <b>114,325,550</b>    |
| <b>All Ministry Total :</b>               | <b>57,808,811,100</b>          | <b>61,374,868,652</b>          | <b>62,669,361,176</b> |