

BOTSWANA GOVERNMENT
RECURRENT ESTIMATES OF EXPENDITURE FROM THE CONSOLIDATED FUNDS BY
PARENT ACCOUNTS
2017-18 AND 2018-19

Selection Criteria

Budget Calendar	: GOB Recurrent Budget 2018-19
Budget Year	: GOB 2017-2018
Recurrent Budget	: GOB REC 2017-18
Recurrent Budget Group	: Rec. Exp. Budget
Recurrent Worksheet	: GoB Recurrent Expenditure 2018/19
Development Budget	: GOB DEV 2017-23
Development Budget Group	: Dev. Exp. Budget
Development Worksheet:	Development Plan 11 New

ESTIMATES OF EXPENDITURE

FROM THE

CONSOLIDATED AND DEVELOPMENT FUNDS

CONTENTS

	Page
Recurrent Estimates of Expenditure from the Consolidated and Development Funds.....	1
<u>ORGANISATION</u> <u>DESCRIPTION</u>	
0100 Parliament	
0101 National Assembly	4
0102 Ntlo ya Dikgosi	5
0200 Ministry of Presidential Affairs, Governance and Public Administration	
0201 State House	7
0202 Office of the President	8
0203 Directorate of Public Service Management	9
0206 Office of the Former President - Q.K.J. Masire	10
0211 National Aids Co-ordinating Agency	11
0213 Office of the Former President - F.G. Mogae	12
0215 Information Services	13
0216 Broadcasting Services	14
0217 Government Printing and Publishing Services	15
0219 National Strategy Office	16
0220 Directorate on Corruption and Economic Crime	17
0221 Directorate on Intelligence and Security	18
0222 Office of the Former President - S.K.I Khama	19
0300 Ministry of Finance and Economic Development	
0301 Headquarters (MFED)	21
0302 Accountant General	22
0308 Financial Intelligence Agency	23
0400 Ministry of Nationality, Immigration and Gender Affairs	
0401 Headquarters (MNIG)	25
0402 Department of Immigration & Citizenship	26
0404 Department of Labour and Social Security	27
0408 Gender Affairs	28
0411 Civil and National Registration	29
0500 Ministry of Agricultural Development and Food Security	
0501 Headquarters (MOA)	31
0503 Department of Crop Production and Forestry	32
0504 Department of Agricultural Research	33
0507 Department of Animal Production	34
0509 Department of Agricultural Business Promotions	35
0510 Department of Veterinary Services	36
0511 Department of Agricultural Research Statistics and Policy Development	37
0600 Ministry of Basic Education	
0601 Headquarters (MOBE)	39
0602 Department of Vocational Training and Education	40
0603 Department of Tertiary Education Financing	41
0604 Department of Out of School Education and Training	42
0605 Department of Curriculum Development and Evaluation	43
0606 Department of Teaching Service Management	44
0607 Department of Pre and Primary	45
0608 Department of Secondary Education	46

0600 Ministry of Basic Education

0609 Department of Teacher Training and Development	47
0610 MoBE Technical Services	48
0611 Department of Information, Communication and Media Services	49
0612 Department of Special Support Services	50
0613 Department of Educational Planning and Research	51

0700 Ministry of Investment, Trade and Industry

0701 Headquarters (MITI)	53
0703 Department of Co-operative Development	54
0704 Department of Trade and Consumer Affairs	55
0705 Department of Industrial Affairs	56
0706 Department of International Trade	57
0708 Register of Companies and Intellectual Property	58

0800 Ministry of Local Government and Rural Development

0801 Headquarters (MLG&RD)	60
0804 Department of Local Governance and Development Planning	61
0806 Department of Primary Health Care Services	62
0807 Department of Local Government Finance and Procurement Services	63
0809 Department of Tribal Administration	64
0810 Department of Local Government Technical Services	65
0813 Department of Rural Development	66
0814 Department of Social Protection	67
0815 Department of Community Development	68

1000 Ministry of Mineral Resources, Green Technology and Energy Security

1001 Headquarters (MMGE)	70
1002 Department of Geological Surveys	71
1003 Department of Water Affairs	72
1004 Department of Mines	73
1005 Department of Energy Affairs	74

1100 Ministry of Health and Wellness

1101 Headquarters (MOHW)	76
1106 Department of Policy, Planning, Monitoring and Evaluation	77
1107 Department of Health Sector Relations and Partnership	78
1108 Department of Clinical Services	79
1109 Department of Public Health	80
1110 Department of AIDS Prevention and Care	81
1111 Department of Health Inspectorate	82

1200 Administration of Justice

1201 Department of Administration of Justice	84
--	----

1300 Attorney General's Chambers

1301 Department of Attorney General's Chambers	86
--	----

1400 Auditor General

1401 Department of Auditor General	88
------------------------------------	----

1500 Ministry of International Affairs and Cooperation

1501 Headquarters (MIAC)	90
1502 Embassy of U.S.A (Washington)	91
1503 Permanent Representative to U.N (New York)	92

1500 Ministry of International Affairs and Cooperation

1504 High Commission U.K. (London)	93
1505 High Commission Zambia (Lusaka)	94
1506 Embassy EEC and Europe (Brussels)	95
1507 Embassy Sweden (Stockholm)	96
1508 Embassy Zimbabwe (Harare)	97
1509 High Commission Namibia (Windhoek)	98
1510 Embassy China (Beijing)	99
1511 Embassy Switzerland (Geneva)	100
1512 High Commission South Africa (Pretoria)	101
1513 Consulate General Johannesburg	102
1515 Embassy Japan (Tokyo)	103
1516 Embassy Ethiopia (Addis Ababa)	104
1517 Botswana High Commission, Kenya	105
1518 High Commission Australia (Canberra)	106
1519 High Commission India (New Delhi)	107
1520 High Commission Nigeria	108
1521 Embassy Brazil (Brasilia)	109
1522 Embassy Kuwait	110
1523 High Commission Mozambique	111
1524 Embassy Germany (Berlin)	112

1600 Independent Electoral Commission

1601 Department of Independent Electoral Commission	114
---	-----

1700 Office of the Ombudsman

1701 Department of Office of the Ombudsman	116
--	-----

1800 Ministry of Land Management, Water and Sanitation Services

1801 Headquarters (MLWS)	118
1802 Department of Housing	119
1803 Department of Surveys and Mapping	120
1804 Department of Town and Country Planning	121
1805 Department of Lands	122
1806 Registrar of Deeds	123
1808 Lands and Housing Technical Services	124
1809 Dept of Water Affairs	125

2000 Ministry of Environment, Natural Resources Conservation and Tourism

2001 Headquarters (MENT)	127
2002 Department of Wildlife and National Parks	128
2003 Department of Tourism	129
2004 Department of Meteorological Services	130
2005 Department of Sanitation and Pollution Control	131
2006 Department of Forestry and Range Resources	132
2007 Department of Environmental Affairs	133
2008 Department of National Museum, Monuments and Art Gallery	134

2100 Industrial Court

2101 Department of the Industrial Court	136
---	-----

2200 Ministry of Youth Empowerment, Sport and Culture Development

2201 Headquarters(MYSC)	138
2205 Sports and Recreation	139
2206 National Archives and Records Services	140

2200 Ministry of Youth Empowerment, Sport and Culture Development	
2207 Department of Arts and Culture	141
2208 Department of Youth	142
2209 Department of National Internship Programme	143
2300 Ministry of Infrastructure and Housing Development	
2301 Headquarters (MIH)	145
2302 Department of Building and Engineering Services	146
2303 Department of Research ,Science and Technology	147
2304 Department of Radiation Protection	148
2305 Department of Housing	149
2400 Ministry of Transport and Communications	
2401 Headquarters (MTC)	151
2402 Department of Road Transport and Safety	152
2403 Department of Central Transport Organisation	153
2404 Department of Telecommunications and Postal Services	154
2405 Department of Roads	155
2406 Department of Information Technology	156
2500 Ministry of Defence, Justice and Security	
2501 Headquarters (MDJS)	158
2502 Botswana Defence Force	159
2503 Botswana Police Service	160
2505 Department of Prisons and Rehabilitation	161
2600 Ministry of Employment, Labour Productivity and Skills Development	
2601 Headquarters (MELSD)	163
2602 Department of Labour & Social Security	164
2603 Department of Occupational Health & Safety	165
2604 Department of Skills Development	166
2700 Ministry of Tertiary Education, Research, Science and Technology	
2701 Headquarters (MoTE)	168
2702 Department of Tertiary Education Financing	169
2703 Department of Teacher Training and Technical Education	170
2704 Department of Research, Science and Technology	171
2705 Radiation Protection Inspectorate	172
9100 Appropriations from Revenue	
9101 Appropriations from Revenue	174
9200 Public Debt	
9201 Public Debt	176
9300 Pensions, Gratuities and Compensations	
9301 Pensions Gratuities and Compensations	178
9400 Salaries and Allowances- Specified Officers	
9401 Salaries and Allowances- Specified Officers	180
9600 Miscellaneous	
9601 Miscellaneous	182

RECURRENT ESTIMATES OF EXPENDITURE FROM THE CONSOLIDATED FUNDS BY PARENT ACCOUNTS
2017-18 AND 2018-19

ORG	MINISTRY	Consolidated Fund		Development Fund	
		Authorised	Estimate	Revised	Estimate
		2017-18	2018-19	2017-18	2018-19
		P	P	P	P
0100	Parliament	130,163,850	153,266,560	5,640,000	16,500,000
0200	Ministry of Presidential Affairs, Governance and Public Administration	1,208,097,400	1,402,872,560	670,826,300	676,014,000
0300	Ministry of Finance and Economic Development	846,197,750	953,765,420	100,000,000	179,566,360
0400	Ministry of Nationality, Immigration and Gender Affairs	312,495,470	374,479,840	55,059,766	62,547,157
0500	Ministry of Agricultural Development and Food Security	1,102,707,430	1,337,706,920	983,710,000	1,095,120,000
0600	Ministry of Basic Education	6,801,546,190	7,970,047,840	844,944,013	1,081,000,000
0700	Ministry of Investment, Trade and Industry	936,845,640	1,046,226,700	178,353,000	108,470,000
0800	Ministry of Local Government and Rural Development	5,624,898,080	6,282,803,420	1,738,011,211	2,251,272,799
0900	Ministry of Works and Transport				
1000	Ministry of Mineral Resources, Green Technology and Energy Security	298,465,060	405,934,460	3,457,339,299	2,524,610,909
1100	Ministry of Health and Wellness	6,586,975,640	7,540,181,900	639,030,800	569,901,650
1200	Administration of Justice	264,795,960	286,942,800	57,455,097	98,170,286
1300	Attorney General's Chambers	206,069,680	210,751,830	41,777,019	17,995,000
1400	Auditor General	61,923,270	80,720,080	0	0
1500	Ministry of International Affairs and Cooperation	500,896,490	544,017,750	49,483,121	192,000,000
1600	Independent Electoral Commission	60,440,750	64,014,190	124,518,800	277,092,075
1700	Office of the Ombudsman	29,518,600	30,469,620	8,000,000	15,000,000
1800	Ministry of Land Management, Water and Sanitation Services	855,326,450	910,129,510	2,804,341,380	3,285,805,581
1900	Ministry of Communications,				

ORG	MINISTRY	Authorised	Estimate	Revised	Estimate
		2017-18	2018-19	2017-18	2018-19
2000	Ministry of Environment, Natural Resources Conservation and Tourism	617,149,660	756,120,180	206,387,635	449,847,761
2100	Industrial Court	43,040,500	42,052,370	8,460,000	3,000,000
2200	Ministry of Youth Empowerment, Sport and Culture Development	843,846,610	1,003,699,520	34,686,000	119,500,000
2300	Ministry of Infrastructure and Housing Development	470,906,190	492,284,730	436,553,110	505,200,000
2400	Ministry of Transport and Communications	1,971,156,170	1,965,041,040	1,739,000,000	2,664,300,000
2500	Ministry of Defence, Justice and Security	5,006,298,770	5,852,994,500	2,760,251,046	2,778,740,912
2600	Ministry of Employment, Labour Productivity and Skills Development	630,577,320	679,483,210	19,365,989	32,200,000
2700	Ministry of Tertiary Education, Research, Science and Technology	4,245,730,180	4,753,488,570	120,390,500	302,479,350
8100	Common Control Accounts				
9100	Appropriations from Revenue	16,029,184,146	18,199,573,760	0	0
	SUBTOTALS	55,685,253,256	63,339,069,280	17,083,584,086	19,306,333,840
STATUTORY EXPENDITURE					
9200	Public Debt	4,414,858,840	6,472,463,840	0	0
9300	Pensions, Gratuities and Compensations	2,412,940,950	2,439,686,770	0	0
9400	Salaries and Allowances-Specified Officers	41,982,580	46,718,220	0	0
9500	Overseas Service Aid Scheme				
9600	Miscellaneous	114,325,550	121,221,530	0	0
	SUBTOTALS	6,984,107,920	9,080,090,360	0	0
TOTALS :					
		62,669,361,176	72,419,159,640	17,083,584,086	19,306,333,840

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
0101	National Assembly	112,246,792	121,588,620	144,392,780
0102	Ntlo ya Dikgosi	6,939,929	8,575,230	8,873,780
MINISTRY TOTAL :		119,186,721	130,163,850	153,266,560

Ministry 0100 Parliament
Accounting Officer - Clerk of the National Assembly

Department 0101 National Assembly

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	58,839,096.03	64,510,790.00	74,561,070.00
00160	Pensions, Gratuities and Compensations	653,459.35	0.00	0.00
00200	Travelling and Transport (Internal)	4,570,245.85	5,008,080.00	5,008,080.00
00300	Travelling and Transport (External)	7,736,585.08	9,000,000.00	9,000,000.00
00400	General Expenses and Supplies	14,806,462.95	12,720,000.00	12,720,000.00
00500	Departmental Services	5,086,272.40	3,358,000.00	3,358,000.00
00700	Maintenance and Running (Equipment)	1,825,096.98	5,650,000.00	2,650,000.00
00800	Maintenance and Running Expenses (Other)	4,733,076.05	4,066,000.00	10,066,000.00
00900	Institutional Running Expenses	2,505,327.45	2,190,000.00	2,190,000.00
01100	Government Hospitality	1,261,508.65	1,000,000.00	1,000,000.00
01200	Training	765,361.71	1,242,200.00	1,242,230.00
01300	Councils, Conferences and Exhibitions	1,272,384.05	1,600,000.00	8,800,000.00
01600	Materials and Requisites for Resale	73,607.50	250,000.00	250,000.00
01700	Grants Subventions and Other Payments	3,555,476.61	2,439,500.00	2,439,500.00
04300	Special Expenditure	4,562,830.95	8,554,050.00	11,107,900.00
Department Total :		112,246,792	121,588,620	144,392,780

Department 0102 Ntlo ya Dikgosi

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	5,330,736.11	6,403,080.00	6,701,630.00
00200	Travelling and Transport (Internal)	873,239.65	637,000.00	637,000.00
00300	Travelling and Transport (External)	102,670.70	493,500.00	493,500.00
00400	General Expenses and Supplies	340,454.72	331,650.00	331,650.00
01100	Government Hospitality	24,434.00	250,000.00	250,000.00
01300	Councils, Conferences and Exhibitions	206,548.00	250,000.00	250,000.00
01700	Grants Subventions and Other Payments	0.00	50,000.00	50,000.00
04300	Special Expenditure	61,846.00	160,000.00	160,000.00
Department Total :		6,939,929	8,575,230	8,873,780
Ministry Total :		119,186,721	130,163,850	153,266,560

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
0201	State House	12,219,110	9,107,630	10,582,290
0202	Office of the President	232,536,608	266,503,810	366,575,320
0203	Directorate of Public Service Management	116,404,050	114,943,410	107,271,430
0206	Office of the Former President - Q.K.J. Masire	3,638,222	4,498,530	0
0211	National Aids Co-ordinating Agency	-25,079	0	0
0213	Office of the Former President - F.G. Mogae	2,812,772	3,787,210	3,623,480
0215	Information Services	67,569,987	66,070,080	72,879,770
0216	Broadcasting Services	168,300,585	188,361,610	216,530,280
0217	Government Printing and Publishing Services	78,494,669	84,089,680	77,558,740
0219	National Strategy Office	20,878,984	25,950,070	19,501,750
0220	Directorate on Corruption and Economic Crime	96,301,861	106,970,220	113,086,020
0221	Directorate on Intelligence and Security	303,515,609	337,815,150	410,921,690
0222	Office of the Former President - S.K.I Khama	0	0	4,341,790
MINISTRY TOTAL :		1,102,647,378	1,208,097,400	1,402,872,560

Department 0201 State House

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	4,975,392.17	4,210,690.00	3,687,350.00
00200	Travelling and Transport (Internal)	2,472,564.82	1,293,040.00	1,293,040.00
00400	General Expenses and Supplies	4,162,275.20	2,800,280.00	2,741,470.00
00700	Maintenance and Running (Equipment)	10,403.65	48,010.00	48,010.00
00800	Maintenance and Running Expenses (Other)	236,767.40	237,420.00	267,420.00
01100	Government Hospitality	295,452.20	336,190.00	350,000.00
04300	Special Expenditure	66,254.10	182,000.00	2,195,000.00
Department Total :		12,219,110	9,107,630	10,582,290

Department 0202 Office of the President

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	132,266,356.52	135,528,210.00	181,138,210.00
00160	Pensions, Gratuities and Compensations	2,412,770.88	3,583,380.00	4,058,660.00
00200	Travelling and Transport (Internal)	5,150,840.05	19,008,400.00	19,255,410.00
00300	Travelling and Transport (External)	8,712,056.06	6,781,610.00	6,781,610.00
00400	General Expenses and Supplies	22,817,155.43	23,807,750.00	31,202,200.00
00500	Departmental Services	10,608,269.46	11,823,340.00	12,168,920.00
00700	Maintenance and Running (Equipment)	2,507,795.65	6,129,090.00	7,338,090.00
00800	Maintenance and Running Expenses (Other)	2,539,962.41	4,720,050.00	8,645,000.00
00900	Institutional Running Expenses	10,488.80	50,000.00	75,000.00
01100	Government Hospitality	746,758.00	760,000.00	760,000.00
01200	Training	3,573,959.32	2,515,820.00	2,759,880.00
01300	Councils, Conferences and Exhibitions	3,586,326.85	3,630,000.00	3,456,860.00
01700	Grants Subventions and Other Payments	31,603,147.95	42,234,180.00	42,234,180.00
04300	Special Expenditure	6,000,720.88	5,931,980.00	46,701,300.00
Department Total :		232,536,608	266,503,810	366,575,320

Department 0203 Directorate of Public Service Management

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	48,860,855.09	66,525,090.00	58,449,380.00
00160	Pensions, Gratuities and Compensations	780,833.50	1,075,570.00	1,479,320.00
00200	Travelling and Transport (Internal)	905,486.23	2,188,000.00	1,983,000.00
00300	Travelling and Transport (External)	896,309.27	1,000,000.00	1,000,000.00
00400	General Expenses and Supplies	8,064,263.57	8,145,390.00	8,147,000.00
00500	Departmental Services	1,404,100.00	2,570,010.00	2,570,000.00
00700	Maintenance and Running (Equipment)	265,054.27	480,000.00	530,000.00
00800	Maintenance and Running Expenses (Other)	439,045.09	390,000.00	440,000.00
00900	Institutional Running Expenses	3,285,412.05	2,688,000.00	3,190,000.00
01100	Government Hospitality	94,266.60	100,000.00	100,000.00
01200	Training	5,536,845.69	21,423,580.00	21,423,580.00
01300	Councils, Conferences and Exhibitions	2,995,259.73	2,919,490.00	1,950,000.00
01700	Grants Subventions and Other Payments	42,541,073.85	5,438,200.00	5,439,150.00
04300	Special Expenditure	335,245.40	80.00	570,000.00
Department Total :		116,404,050	114,943,410	107,271,430

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

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	1,204,945.78	1,135,200.00	0.00
00200	Travelling and Transport (Internal)	229,386.59	145,000.00	0.00
00300	Travelling and Transport (External)	1,230,127.26	1,600,000.00	0.00
00400	General Expenses and Supplies	901,499.75	1,025,000.00	0.00
00700	Maintenance and Running (Equipment)	0.00	213,330.00	0.00
00800	Maintenance and Running Expenses (Other)	43,129.10	150,000.00	0.00
04300	Special Expenditure	29,133.15	230,000.00	0.00
Department Total :		3,638,222	4,498,530	0

Department 0211 National Aids Co-ordinating Agency

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00400	General Expenses and Supplies	-10,000.00	0.00	0.00
00500	Departmental Services	-11,000.00	0.00	0.00
01700	Grants Subventions and Other Payments	-4,079.13	0.00	0.00
Department Total :		-25,079	0	0

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	1,390,862.55	1,821,430.00	1,667,700.00
00200	Travelling and Transport (Internal)	120,108.14	124,860.00	114,860.00
00300	Travelling and Transport (External)	579,399.03	1,078,230.00	1,078,230.00
00400	General Expenses and Supplies	533,591.15	582,900.00	627,900.00
00700	Maintenance and Running (Equipment)	120,933.20	105,580.00	80,580.00
00800	Maintenance and Running Expenses (Other)	26,962.90	50,740.00	40,740.00
04300	Special Expenditure	40,915.35	23,470.00	13,470.00
Department Total :		2,812,772	3,787,210	3,623,480

Department 0215 Information Services

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	33,409,551.68	32,294,130.00	39,103,820.00
00200	Travelling and Transport (Internal)	3,258,594.24	4,331,720.00	4,331,710.00
00300	Travelling and Transport (External)	38,301.85	530,430.00	530,430.00
00400	General Expenses and Supplies	5,447,872.32	8,386,470.00	8,102,280.00
00500	Departmental Services	23,210,110.35	17,548,000.00	17,548,000.00
00700	Maintenance and Running (Equipment)	812,412.80	1,350,070.00	1,350,070.00
00800	Maintenance and Running Expenses (Other)	133,652.00	41,000.00	127,800.00
01200	Training	1,800.00	142,300.00	100,000.00
01300	Councils, Conferences and Exhibitions	186,451.80	200,000.00	200,000.00
01700	Grants Subventions and Other Payments	313,793.88	800,000.00	800,000.00
04300	Special Expenditure	757,446.00	445,960.00	685,660.00
Department Total :		67,569,987	66,070,080	72,879,770

Department 0216 Broadcasting Services

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	74,718,225.75	72,140,050.00	100,077,520.00
00200	Travelling and Transport (Internal)	5,205,553.21	5,361,100.00	5,556,100.00
00300	Travelling and Transport (External)	723,545.85	730,250.00	730,250.00
00400	General Expenses and Supplies	52,190,960.02	50,902,610.00	48,089,360.00
00500	Departmental Services	29,763,585.00	47,961,410.00	45,261,410.00
00700	Maintenance and Running (Equipment)	2,983,511.12	8,005,000.00	6,670,000.00
00800	Maintenance and Running Expenses (Other)	1,376,117.70	1,320,000.00	1,902,320.00
01200	Training	180,072.57	343,190.00	370,000.00
01300	Councils, Conferences and Exhibitions	429,345.20	430,000.00	480,000.00
01700	Grants Subventions and Other Payments	526,244.58	1,168,000.00	6,882,120.00
04300	Special Expenditure	203,423.80	0.00	511,200.00
Department Total :		168,300,585	188,361,610	216,530,280

Department 0217 Government Printing and Publishing Services

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	19,422,658.42	20,068,010.00	20,537,070.00
00200	Travelling and Transport (Internal)	759,626.56	627,040.00	795,040.00
00300	Travelling and Transport (External)	85,445.69	250,000.00	180,000.00
00400	General Expenses and Supplies	4,907,750.50	4,405,810.00	5,020,000.00
00500	Departmental Services	36,016,147.28	40,671,380.00	40,667,380.00
00700	Maintenance and Running (Equipment)	5,725,708.99	10,944,120.00	6,015,250.00
00800	Maintenance and Running Expenses (Other)	47,936.00	51,000.00	570,000.00
01200	Training	46,959.33	92,320.00	94,000.00
01300	Councils, Conferences and Exhibitions	296,921.55	350,000.00	350,000.00
04300	Special Expenditure	11,185,514.46	6,630,000.00	3,330,000.00
Department Total :		78,494,669	84,089,680	77,558,740

Department 0219 National Strategy Office

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	14,516,577.82	18,106,180.00	14,875,720.00
00200	Travelling and Transport (Internal)	400,729.13	1,009,520.00	323,020.00
00300	Travelling and Transport (External)	503,754.60	587,440.00	400,000.00
00400	General Expenses and Supplies	2,916,470.94	2,770,000.00	1,865,000.00
00500	Departmental Services	1,036,126.45	1,036,200.00	700,000.00
00700	Maintenance and Running (Equipment)	249,642.96	520,000.00	220,000.00
00800	Maintenance and Running Expenses (Other)	41,035.25	155,500.00	45,000.00
00900	Institutional Running Expenses	97,734.45	125,010.00	75,000.00
01100	Government Hospitality	86,524.40	190,000.00	100,000.00
01200	Training	317,033.05	644,060.00	400,000.00
01300	Councils, Conferences and Exhibitions	282,257.00	430,000.00	300,000.00
04300	Special Expenditure	431,098.00	376,160.00	198,010.00
Department Total :		20,878,984	25,950,070	19,501,750

Department 0220 Directorate on Corruption and Economic Crime

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	66,890,819.97	69,617,550.00	76,147,520.00
00160	Pensions, Gratuities and Compensations	668,554.45	880,000.00	465,830.00
00200	Travelling and Transport (Internal)	4,851,632.53	5,856,880.00	5,448,960.00
00300	Travelling and Transport (External)	1,677,386.45	2,000,000.00	2,000,000.00
00400	General Expenses and Supplies	8,223,772.44	8,320,010.00	8,875,490.00
00500	Departmental Services	4,695,190.29	10,007,910.00	7,701,630.00
00700	Maintenance and Running (Equipment)	721,788.10	905,010.00	1,335,020.00
00800	Maintenance and Running Expenses (Other)	1,251,075.75	1,250,000.00	1,607,800.00
01100	Government Hospitality	61,462.40	70,000.00	70,000.00
01200	Training	1,658,393.51	1,219,090.00	1,280,000.00
01300	Councils, Conferences and Exhibitions	780,885.76	900,000.00	1,820,000.00
01700	Grants Subventions and Other Payments	3,924,108.73	4,953,770.00	4,953,770.00
04300	Special Expenditure	896,790.85	990,000.00	1,380,000.00
Department Total :		96,301,861	106,970,220	113,086,020

Department 0221 Directorate on Intelligence and Security

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	164,201,560.17	170,239,280.00	225,697,820.00
00160	Pensions, Gratuities and Compensations	302,364.35	598,050.00	0.00
00200	Travelling and Transport (Internal)	14,192,688.18	30,032,390.00	30,104,200.00
00300	Travelling and Transport (External)	5,888,001.40	3,201,170.00	10,632,630.00
00400	General Expenses and Supplies	53,230,481.60	55,871,470.00	56,610,000.00
00500	Departmental Services	11,822,150.90	10,635,060.00	22,649,660.00
00700	Maintenance and Running (Equipment)	31,817,786.02	48,582,310.00	37,987,320.00
00800	Maintenance and Running Expenses (Other)	10,644,723.05	8,625,390.00	11,000,000.00
00900	Institutional Running Expenses	1,730,718.20	2,050,000.00	2,020,000.00
01100	Government Hospitality	0.00	70,000.00	50,000.00
01200	Training	571,208.08	500,000.00	500,000.00
01300	Councils, Conferences and Exhibitions	175,585.75	100,000.00	200,000.00
01700	Grants Subventions and Other Payments	6,115,588.03	4,600,000.00	8,120,000.00
04300	Special Expenditure	2,822,753.18	2,710,030.00	5,350,060.00
Department Total :		303,515,609	337,815,150	410,921,690

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	0.00	0.00	998,460.00
00200	Travelling and Transport (Internal)	0.00	0.00	145,000.00
00300	Travelling and Transport (External)	0.00	0.00	1,730,000.00
00400	General Expenses and Supplies	0.00	0.00	1,055,000.00
00700	Maintenance and Running (Equipment)	0.00	0.00	113,330.00
00800	Maintenance and Running Expenses (Other)	0.00	0.00	150,000.00
04300	Special Expenditure	0.00	0.00	150,000.00
Department Total :		0	0	4,341,790
Ministry Total :		1,102,647,378	1,208,097,400	1,402,872,560

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
0301	Headquarters (MFED)	561,244,083	529,663,190	599,379,060
0302	Accountant General	263,201,961	295,372,450	324,281,960
0308	Financial Intelligence Agency	16,068,929	21,162,110	30,104,400
MINISTRY TOTAL :		840,514,973	846,197,750	953,765,420

Department 0301 Headquarters (MFED)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	117,902,605.85	129,737,680.00	144,400,600.00
00160	Pensions, Gratuities and Compensations	1,640,353.10	840,180.00	1,300,000.00
00200	Travelling and Transport (Internal)	2,694,390.75	3,518,990.00	3,418,990.00
00300	Travelling and Transport (External)	3,914,956.36	5,801,270.00	6,801,270.00
00400	General Expenses and Supplies	17,382,001.88	17,604,390.00	17,678,540.00
00500	Departmental Services	5,570,851.82	3,608,000.00	19,045,020.00
00700	Maintenance and Running (Equipment)	1,762,310.94	3,416,880.00	2,600,980.00
00800	Maintenance and Running Expenses (Other)	10,719,001.66	19,120,000.00	18,590,000.00
01100	Government Hospitality	1,756,561.75	1,745,000.00	1,745,000.00
01200	Training	21,685,069.97	25,622,820.00	35,143,670.00
01300	Councils, Conferences and Exhibitions	4,993,640.54	12,424,060.00	16,666,710.00
01700	Grants Subventions and Other Payments	367,942,068.20	292,725,460.00	311,096,652.00
04300	Special Expenditure	3,280,270.61	13,498,460.00	20,891,628.00
Department Total :		561,244,083	529,663,190	599,379,060

Department 0302 Accountant General

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	184,018,589.00	192,078,910.00	208,214,230.00
00200	Travelling and Transport (Internal)	5,423,087.74	3,602,210.00	3,461,490.00
00300	Travelling and Transport (External)	287,340.15	438,440.00	430,000.00
00400	General Expenses and Supplies	19,158,687.71	10,182,010.00	15,991,910.00
00500	Departmental Services	45,868,522.23	76,565,350.00	76,870,060.00
00700	Maintenance and Running (Equipment)	2,735,313.90	5,645,140.00	5,010,010.00
00800	Maintenance and Running Expenses (Other)	1,671,785.07	1,185,510.00	9,233,900.00
01200	Training	42,149.50	500,000.00	500,000.00
01300	Councils, Conferences and Exhibitions	2,240,370.64	1,900,000.00	900,000.00
01700	Grants Subventions and Other Payments	295,486.74	350,000.00	350,000.00
04200	Refunds of Revenue	822,054.87	1,200,000.00	1,200,000.00
04300	Special Expenditure	638,572.96	1,724,880.00	2,120,360.00
Department Total :		263,201,961	295,372,450	324,281,960

Department 0308 Financial Intelligence Agency

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	11,096,367.37	13,465,970.00	18,637,050.00
00200	Travelling and Transport (Internal)	141,275.45	405,000.00	340,000.00
00300	Travelling and Transport (External)	663,603.05	1,484,110.00	2,484,110.00
00400	General Expenses and Supplies	793,325.57	967,020.00	1,123,630.00
00500	Departmental Services	29,750.00	400,000.00	1,209,190.00
00700	Maintenance and Running (Equipment)	1,497,095.94	2,070,000.00	2,027,870.00
00800	Maintenance and Running Expenses (Other)	32,514.35	100,000.00	1,000,000.00
01200	Training	185,044.61	900,000.00	1,800,360.00
01300	Councils, Conferences and Exhibitions	540,078.52	500,000.00	450,000.00
04300	Special Expenditure	1,089,873.88	870,010.00	1,032,190.00
Department Total :		16,068,929	21,162,110	30,104,400
Ministry Total :		840,514,973	846,197,750	953,765,420

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
0401	Headquarters (MNIG)	112,221,890	37,544,420	57,045,020
0402	Department of Immigration & Citizenship	148,865,531	165,324,710	194,299,520
0404	Department of Labour and Social Security	42,422,174	0	0
0408	Gender Affairs	17,845,216	48,047,910	54,946,030
0411	Civil and National Registration	48,852,101	61,578,430	68,189,270
MINISTRY TOTAL :		370,206,911	312,495,470	374,479,840

Department 0401 Headquarters (MNIG)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	39,960,899.42	13,332,660.00	15,633,100.00
00160	Pensions, Gratuities and Compensations	267,123.70	957,370.00	0.00
00200	Travelling and Transport (Internal)	3,147,436.66	601,810.00	593,790.00
00300	Travelling and Transport (External)	1,039,492.90	515,750.00	450,000.00
00400	General Expenses and Supplies	7,821,735.30	3,401,940.00	3,443,030.00
00500	Departmental Services	11,011,716.95	8,512,290.00	8,512,290.00
00700	Maintenance and Running (Equipment)	3,185,528.20	1,581,030.00	1,581,030.00
00800	Maintenance and Running Expenses (Other)	2,342,144.70	2,382,750.00	6,264,330.00
00900	Institutional Running Expenses	1,885,598.90	0.00	0.00
01100	Government Hospitality	20,651.00	70,000.00	40,000.00
01200	Training	1,091,820.13	1,042,130.00	1,042,130.00
01300	Councils, Conferences and Exhibitions	827,279.15	133,000.00	133,000.00
01700	Grants Subventions and Other Payments	29,114,051.25	4,921,790.00	4,929,810.00
04300	Special Expenditure	10,506,411.90	91,900.00	14,422,510.00
Department Total :		112,221,890	37,544,420	57,045,020

Department 0402 Department of Immigration & Citizenship

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	95,045,921.25	104,011,820.00	112,142,270.00
00200	Travelling and Transport (Internal)	5,783,384.80	7,274,890.00	7,264,890.00
00300	Travelling and Transport (External)	592,230.28	647,940.00	647,940.00
00400	General Expenses and Supplies	8,495,341.47	11,400,020.00	14,742,500.00
00500	Departmental Services	507,476.55	400,000.00	400,000.00
00700	Maintenance and Running (Equipment)	35,860,723.58	32,630,330.00	42,629,730.00
00800	Maintenance and Running Expenses (Other)	156,313.00	174,800.00	174,800.00
01300	Councils, Conferences and Exhibitions	1,275,307.95	1,268,400.00	4,268,400.00
01600	Materials and Requisites for Resale	820,965.05	6,855,560.00	10,855,560.00
04300	Special Expenditure	327,867.05	660,950.00	1,173,430.00
Department Total :		148,865,531	165,324,710	194,299,520

Department 0404 Department of Labour and Social Security

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	34,447,258.10	0.00	0.00
00200	Travelling and Transport (Internal)	1,603,274.23	0.00	0.00
00300	Travelling and Transport (External)	1,398,455.76	0.00	0.00
00400	General Expenses and Supplies	3,328,192.86	0.00	0.00
00500	Departmental Services	25,313.40	0.00	0.00
00700	Maintenance and Running (Equipment)	9,170.00	0.00	0.00
00800	Maintenance and Running Expenses (Other)	14,893.25	0.00	0.00
01300	Councils, Conferences and Exhibitions	731,240.85	0.00	0.00
01700	Grants Subventions and Other Payments	864,375.09	0.00	0.00
Department Total :		42,422,174	0	0

Department 0408 Gender Affairs

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	9,966,442.50	9,887,620.00	16,403,930.00
00200	Travelling and Transport (Internal)	1,786,909.74	1,490,240.00	1,344,000.00
00300	Travelling and Transport (External)	594,519.87	270,000.00	270,000.00
00400	General Expenses and Supplies	1,225,190.43	2,133,670.00	1,986,240.00
00500	Departmental Services	0.00	30,000.00	10,000.00
00700	Maintenance and Running (Equipment)	8,982.40	30,000.00	30,000.00
00800	Maintenance and Running Expenses (Other)	8,358.30	30,000.00	20,000.00
01300	Councils, Conferences and Exhibitions	2,826,507.28	2,490,760.00	2,934,420.00
01700	Grants Subventions and Other Payments	1,428,305.30	31,270,620.00	31,260,630.00
04300	Special Expenditure	0.00	415,000.00	686,810.00
Department Total :		17,845,216	48,047,910	54,946,030

Department 0411 Civil and National Registration

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	34,510,686.21	41,413,050.00	46,477,430.00
00200	Travelling and Transport (Internal)	3,143,326.22	2,723,800.00	3,090,800.00
00300	Travelling and Transport (External)	163,169.15	160,000.00	160,000.00
00400	General Expenses and Supplies	7,381,317.79	13,953,910.00	12,509,950.00
00700	Maintenance and Running (Equipment)	2,412,956.00	1,315,220.00	2,773,460.00
00800	Maintenance and Running Expenses (Other)	5,890.00	156,090.00	38,090.00
01200	Training	10,329.00	40,000.00	35,000.00
01300	Councils, Conferences and Exhibitions	78,116.90	125,000.00	58,900.00
01600	Materials and Requisites for Resale	1,139,968.05	1,257,720.00	2,542,090.00
04300	Special Expenditure	6,341.30	433,640.00	503,550.00
Department Total :		48,852,101	61,578,430	68,189,270
Ministry Total :		370,206,911	312,495,470	374,479,840

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
0501	Headquarters (MoA)	255,921,852	274,810,430	464,611,910
0503	Department of Crop Production and Forestry	187,164,986	193,473,580	202,193,510
0504	Department of Agricultural Research	89,912,583	87,180,090	84,813,140
0507	Department of Animal Production	95,710,458	106,724,390	117,832,750
0509	Department of Agricultural Business Promotions	32,191,739	34,311,960	31,131,690
0510	Department of Veterinary Services	352,122,363	388,068,530	418,159,310
0511	Department of Agricultural Research Statistics and Policy Development	18,135,782	18,138,450	18,964,610
MINISTRY TOTAL :		1,031,159,762	1,102,707,430	1,337,706,920

Accounting Officer - Permanent Secretary

Department 0501 Headquarters (MoA)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	54,711,552.64	55,725,800.00	56,802,590.00
00160	Pensions, Gratuities and Compensations	2,300,634.55	7,812,320.00	4,397,550.00
00200	Travelling and Transport (Internal)	11,502,349.31	8,284,210.00	8,284,210.00
00300	Travelling and Transport (External)	1,588,111.21	1,434,980.00	1,434,980.00
00400	General Expenses and Supplies	11,790,108.16	9,673,270.00	9,273,270.00
00500	Departmental Services	1,136,093.85	5,878,960.00	5,991,400.00
00700	Maintenance and Running (Equipment)	18,335,525.64	16,275,110.00	16,325,110.00
00800	Maintenance and Running Expenses (Other)	5,691,258.60	5,923,100.00	5,923,100.00
00900	Institutional Running Expenses	2,851.00	75,000.00	75,000.00
01100	Government Hospitality	177,010.00	150,000.00	150,000.00
01200	Training	4,547,945.62	6,495,840.00	6,495,840.00
01300	Councils, Conferences and Exhibitions	616,433.75	285,400.00	835,400.00
01600	Materials and Requisites for Resale	657,076.65	0.00	0.00
01700	Grants Subventions and Other Payments	122,491,754.25	151,226,700.00	340,102,810.00
04300	Special Expenditure	20,373,146.55	5,569,740.00	8,520,650.00
Department Total :		255,921,852	274,810,430	464,611,910

Department 0503 Department of Crop Production and Forestry

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	158,498,882.67	166,203,490.00	166,223,420.00
00200	Travelling and Transport (Internal)	11,858,196.71	12,078,320.00	12,078,320.00
00300	Travelling and Transport (External)	406,573.82	513,450.00	513,450.00
00400	General Expenses and Supplies	9,740,862.31	6,186,350.00	6,528,560.00
00500	Departmental Services	1,000,292.59	1,365,000.00	1,565,000.00
00700	Maintenance and Running (Equipment)	933,477.35	1,306,300.00	1,056,700.00
00800	Maintenance and Running Expenses (Other)	471,581.95	682,390.00	611,040.00
00900	Institutional Running Expenses	2,032,639.26	2,432,800.00	11,432,800.00
01200	Training	610,032.34	457,290.00	473,250.00
01300	Councils, Conferences and Exhibitions	547,124.15	515,880.00	649,870.00
01600	Materials and Requisites for Resale	242,619.84	270,000.00	270,000.00
04300	Special Expenditure	822,702.95	1,462,310.00	791,100.00
Department Total :		187,164,986	193,473,580	202,193,510

Department 0504 Department of Agricultural Research

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	67,604,888.11	64,239,140.00	61,972,190.00
00200	Travelling and Transport (Internal)	3,987,256.19	4,076,920.00	3,976,920.00
00300	Travelling and Transport (External)	301,301.75	200,000.00	200,000.00
00400	General Expenses and Supplies	11,334,634.55	10,334,920.00	10,134,920.00
00500	Departmental Services	704,338.81	1,090,000.00	1,290,000.00
00700	Maintenance and Running (Equipment)	728,615.88	771,000.00	771,000.00
00800	Maintenance and Running Expenses (Other)	763,839.18	712,000.00	712,000.00
00900	Institutional Running Expenses	72,392.15	80,000.00	80,000.00
01200	Training	138,460.99	185,160.00	185,160.00
01300	Councils, Conferences and Exhibitions	175,557.12	115,000.00	115,000.00
01600	Materials and Requisites for Resale	3,590,822.88	4,910,950.00	4,910,950.00
04300	Special Expenditure	510,475.26	465,000.00	465,000.00
Department Total :		89,912,583	87,180,090	84,813,140

Department 0507 Department of Animal Production

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	78,674,896.90	88,670,810.00	92,336,560.00
00200	Travelling and Transport (Internal)	8,383,727.45	5,356,000.00	5,356,000.00
00300	Travelling and Transport (External)	320,048.10	320,000.00	320,000.00
00400	General Expenses and Supplies	2,087,776.73	2,084,000.00	4,284,000.00
00500	Departmental Services	2,174,664.55	2,330,000.00	1,830,000.00
00700	Maintenance and Running (Equipment)	405,503.90	670,000.00	450,000.00
00800	Maintenance and Running Expenses (Other)	2,234,427.91	5,962,000.00	11,484,610.00
00900	Institutional Running Expenses	184,413.95	230,000.00	230,000.00
01200	Training	85,577.75	92,580.00	182,580.00
01300	Councils, Conferences and Exhibitions	626,531.38	550,000.00	900,000.00
04300	Special Expenditure	532,889.25	459,000.00	459,000.00
Department Total :		95,710,458	106,724,390	117,832,750

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	28,397,939.96	29,118,030.00	26,387,800.00
00200	Travelling and Transport (Internal)	2,021,102.59	1,306,150.00	1,163,950.00
00300	Travelling and Transport (External)	440,044.09	575,870.00	575,870.00
00400	General Expenses and Supplies	581,160.42	1,887,790.00	1,417,810.00
00500	Departmental Services	18,742.00	71,350.00	134,230.00
00700	Maintenance and Running (Equipment)	126,234.60	180,000.00	104,120.00
00800	Maintenance and Running Expenses (Other)	150,845.53	281,600.00	300,000.00
01200	Training	146,249.10	395,240.00	510,410.00
01300	Councils, Conferences and Exhibitions	140,037.45	124,740.00	263,810.00
04300	Special Expenditure	169,383.75	371,190.00	273,690.00
Department Total :		32,191,739	34,311,960	31,131,690

Department 0510 Department of Veterinary Services

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	273,028,638.18	291,089,110.00	302,930,690.00
00200	Travelling and Transport (Internal)	21,402,748.15	21,011,830.00	21,011,830.00
00300	Travelling and Transport (External)	869,462.40	1,300,000.00	1,300,000.00
00400	General Expenses and Supplies	13,326,378.46	10,411,760.00	14,411,760.00
00500	Departmental Services	22,418,064.61	45,906,060.00	50,905,260.00
00700	Maintenance and Running (Equipment)	13,895,383.55	10,815,000.00	10,815,070.00
00800	Maintenance and Running Expenses (Other)	3,303,601.52	2,052,000.00	11,652,000.00
00900	Institutional Running Expenses	29,705.50	200,010.00	50,000.00
01200	Training	1,073,575.99	843,360.00	581,820.00
01300	Councils, Conferences and Exhibitions	470,933.60	289,200.00	750,690.00
04300	Special Expenditure	2,303,870.83	4,150,200.00	3,750,190.00
Department Total :		352,122,363	388,068,530	418,159,310

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	15,340,069.70	16,932,590.00	17,708,750.00
00200	Travelling and Transport (Internal)	1,844,529.00	382,000.00	382,000.00
00300	Travelling and Transport (External)	224,561.09	250,000.00	250,000.00
00400	General Expenses and Supplies	357,603.09	349,000.00	349,000.00
00500	Departmental Services	7,606.25	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	4,000.00
01200	Training	34,225.30	44,660.00	44,660.00
01300	Councils, Conferences and Exhibitions	204,763.65	98,400.00	148,400.00
04300	Special Expenditure	122,423.60	39,800.00	41,800.00
Department Total :		18,135,782	18,138,450	18,964,610
Ministry Total :		1,031,159,762	1,102,707,430	1,337,706,920

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
0601	Headquarters (MOBE)	2,313,779,304	864,003,860	1,175,965,010
0602	Department of Vocational Training and Education	585,198,080	0	0
0603	Department of Tertiary Education Financing	2,970,561,724	0	0
0604	Department of Out of School Education and Training	114,255,685	86,680,650	85,923,150
0605	Department of Curriculum Development and Evaluation	20,573,182	25,128,570	23,081,110
0606	Department of Teaching Service Management	4,404,831,880	4,636,828,220	5,107,258,400
0607	Department of Pre and Primary	65,162,865	116,857,650	114,673,530
0608	Department of Secondary Education	878,016,684	997,565,940	1,386,267,290
0609	Department of Teacher Training and Development	104,246,518	0	0
0610	MoBE Technical Services	24,354,193	25,485,290	25,875,630
0611	Department of Information, Communication and Media Services	15,305,381	16,373,590	16,998,200
0612	Department of Special Support Services	19,697,312	22,385,410	22,532,920
0613	Department of Educational Planning and Research	9,316,323	10,237,010	11,472,600
MINISTRY TOTAL :		11,525,299,131	6,801,546,190	7,970,047,840

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

Department 0601 Headquarters (MOBE)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	723,417,262.40	379,311,520.00	613,043,340.00
00160	Pensions, Gratuities and Compensations	57,896,256.13	0.00	5,760,650.00
00200	Travelling and Transport (Internal)	40,753,959.90	8,070,630.00	7,570,430.00
00300	Travelling and Transport (External)	2,660,331.27	3,000,000.00	3,000,000.00
00400	General Expenses and Supplies	35,292,194.45	14,009,710.00	13,492,820.00
00500	Departmental Services	22,517,100.30	11,018,690.00	11,218,690.00
00700	Maintenance and Running (Equipment)	24,555,616.81	11,243,170.00	5,003,610.00
00800	Maintenance and Running Expenses (Other)	16,135,719.18	120,768,150.00	222,799,680.00
00900	Institutional Running Expenses	0.00	0.00	8,000.00
01100	Government Hospitality	86,581.50	50,000.00	90,000.00
01200	Training	21,787,473.69	9,975,520.00	2,808,160.00
01300	Councils, Conferences and Exhibitions	7,093,385.06	2,640,180.00	1,800,000.00
01700	Grants Subventions and Other Payments	1,327,412,483.46	271,610,680.00	269,165,550.00
04300	Special Expenditure	34,170,940.15	32,305,610.00	20,204,080.00
Department Total :		2,313,779,304	864,003,860	1,175,965,010

Department 0602 Department of Vocational Training and Education

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	303,366,492.77	0.00	0.00
00200	Travelling and Transport (Internal)	11,420,858.43	0.00	0.00
00300	Travelling and Transport (External)	719,071.50	0.00	0.00
00400	General Expenses and Supplies	63,731,245.10	0.00	0.00
00500	Departmental Services	772,699.30	0.00	0.00
00700	Maintenance and Running (Equipment)	4,734,252.02	0.00	0.00
00800	Maintenance and Running Expenses (Other)	2,016,808.68	0.00	0.00
00900	Institutional Running Expenses	131,273,085.83	0.00	0.00
01200	Training	6,532,706.37	0.00	0.00
01300	Councils, Conferences and Exhibitions	3,581,375.07	0.00	0.00
01700	Grants Subventions and Other Payments	53,784,065.80	0.00	0.00
04300	Special Expenditure	3,265,419.22	0.00	0.00
Department Total :		585,198,080	0	0

Department 0603 Department of Tertiary Education Financing

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	28,936,301.73	0.00	0.00
00200	Travelling and Transport (Internal)	450,608.00	0.00	0.00
00300	Travelling and Transport (External)	11,656,791.70	0.00	0.00
00400	General Expenses and Supplies	11,038,396.31	0.00	0.00
00500	Departmental Services	-31,621.40	0.00	0.00
00700	Maintenance and Running (Equipment)	293,949.60	0.00	0.00
00800	Maintenance and Running Expenses (Other)	96,031.80	0.00	0.00
01200	Training	29,929.75	0.00	0.00
01300	Councils, Conferences and Exhibitions	260,939.50	0.00	0.00
01700	Grants Subventions and Other Payments	2,917,661,089.56	0.00	0.00
04300	Special Expenditure	169,307.35	0.00	0.00
Department Total :		2,970,561,724	0	0

Department 0604 Department of Out of School Education and Training

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	39,470,911.66	40,813,280.00	40,105,780.00
00200	Travelling and Transport (Internal)	1,061,902.55	1,877,880.00	1,877,200.00
00300	Travelling and Transport (External)	420,273.40	94,800.00	94,800.00
00400	General Expenses and Supplies	699,395.56	605,000.00	660,000.00
00500	Departmental Services	0.00	7,500,000.00	7,500,000.00
00700	Maintenance and Running (Equipment)	78,013.25	115,000.00	115,000.00
00900	Institutional Running Expenses	0.00	14,177,810.00	14,177,810.00
01200	Training	256,863.10	20,888,390.00	20,783,390.00
01300	Councils, Conferences and Exhibitions	806,777.25	533,490.00	534,170.00
01700	Grants Subventions and Other Payments	71,387,840.00	0.00	0.00
04300	Special Expenditure	73,707.85	75,000.00	75,000.00
Department Total :		114,255,685	86,680,650	85,923,150

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	14,462,864.26	17,830,860.00	15,923,400.00
00200	Travelling and Transport (Internal)	1,941,447.91	1,840,110.00	1,840,110.00
00300	Travelling and Transport (External)	81,210.50	193,500.00	187,200.00
00400	General Expenses and Supplies	1,981,083.39	3,202,220.00	3,170,380.00
00500	Departmental Services	0.00	10.00	10.00
00700	Maintenance and Running (Equipment)	147,777.25	369,740.00	333,000.00
00800	Maintenance and Running Expenses (Other)	14,100.10	60,000.00	52,000.00
00900	Institutional Running Expenses	30,745.65	50,000.00	40,000.00
01200	Training	556,558.65	540,000.00	565,000.00
01300	Councils, Conferences and Exhibitions	1,200,402.50	745,000.00	740,000.00
01700	Grants Subventions and Other Payments	0.00	10.00	10.00
04300	Special Expenditure	156,991.80	297,120.00	230,000.00
Department Total :		20,573,182	25,128,570	23,081,110

Department 0606 Department of Teaching Service Management

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	4,394,193,686.02	4,569,609,360.00	5,010,392,950.00
00160	Pensions, Gratuities and Compensations	-22,075.00	1,838,890.00	7,138,110.00
00200	Travelling and Transport (Internal)	717,489.79	755,780.00	755,780.00
00300	Travelling and Transport (External)	3,243,180.50	1,350,800.00	400,000.00
00400	General Expenses and Supplies	1,937,824.04	2,303,330.00	1,773,910.00
00700	Maintenance and Running (Equipment)	319,112.25	1,450,000.00	600,000.00
00800	Maintenance and Running Expenses (Other)	157,538.30	350,000.00	350,000.00
01200	Training	3,806,046.25	57,900,000.00	59,175,420.00
01300	Councils, Conferences and Exhibitions	154,268.15	550,000.00	550,000.00
01700	Grants Subventions and Other Payments	29,384.70	200,000.00	200,000.00
04300	Special Expenditure	295,425.30	520,060.00	25,922,230.00
Department Total :		4,404,831,880	4,636,828,220	5,107,258,400

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	15,744,658.78	19,621,740.00	17,488,820.00
00200	Travelling and Transport (Internal)	957,736.23	2,529,100.00	2,529,100.00
00300	Travelling and Transport (External)	207,848.35	300,010.00	300,010.00
00400	General Expenses and Supplies	4,856,886.05	4,348,460.00	4,348,460.00
00700	Maintenance and Running (Equipment)	2,753,813.70	3,395,770.00	3,395,770.00
00800	Maintenance and Running Expenses (Other)	15,254.60	85,600.00	85,600.00
00900	Institutional Running Expenses	38,444,474.20	79,625,420.00	79,625,420.00
01200	Training	0.00	449,460.00	449,460.00
01300	Councils, Conferences and Exhibitions	1,830,303.85	3,018,590.00	2,967,390.00
01700	Grants Subventions and Other Payments	200,000.00	3,179,320.00	3,179,320.00
04300	Special Expenditure	151,888.80	304,180.00	304,180.00
Department Total :		65,162,865	116,857,650	114,673,530

Department 0608 Department of Secondary Education

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	40,756,964.81	49,282,430.00	41,488,920.00
00200	Travelling and Transport (Internal)	60,270,685.87	49,995,870.00	49,995,870.00
00300	Travelling and Transport (External)	702,754.60	400,000.00	406,150.00
00400	General Expenses and Supplies	253,719,104.25	368,182,590.00	565,909,880.00
00700	Maintenance and Running (Equipment)	13,740,018.60	3,622,000.00	7,552,840.00
00800	Maintenance and Running Expenses (Other)	1,912,036.64	1,256,110.00	1,609,770.00
00900	Institutional Running Expenses	426,163,494.94	433,890,000.00	629,221,790.00
01200	Training	35,910.00	80,000.00	9,796,020.00
01300	Councils, Conferences and Exhibitions	3,378,064.85	2,242,000.00	6,912,310.00
01700	Grants Subventions and Other Payments	59,068,100.00	79,819,940.00	42,400,030.00
04300	Special Expenditure	18,269,549.73	8,795,000.00	30,973,710.00
Department Total :		878,016,684	997,565,940	1,386,267,290

Department 0609 Department of Teacher Training and Development

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	37,933,374.11	0.00	0.00
00200	Travelling and Transport (Internal)	7,607,212.20	0.00	0.00
00300	Travelling and Transport (External)	54,670.70	0.00	0.00
00400	General Expenses and Supplies	17,499,068.79	0.00	0.00
00700	Maintenance and Running (Equipment)	636,723.00	0.00	0.00
00800	Maintenance and Running Expenses (Other)	1,191,975.60	0.00	0.00
00900	Institutional Running Expenses	16,689,461.70	0.00	0.00
01200	Training	20,218,105.76	0.00	0.00
01300	Councils, Conferences and Exhibitions	1,534,398.25	0.00	0.00
04300	Special Expenditure	881,527.70	0.00	0.00
Department Total :		104,246,518	0	0

Department 0610 MoBE Technical Services

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	20,618,244.49	19,436,640.00	19,906,980.00
00200	Travelling and Transport (Internal)	2,104,028.24	2,146,010.00	2,146,010.00
00300	Travelling and Transport (External)	0.00	222,000.00	222,000.00
00400	General Expenses and Supplies	951,325.58	1,175,750.00	763,640.00
00700	Maintenance and Running (Equipment)	265,029.45	1,728,990.00	2,527,000.00
01200	Training	46,277.00	315,900.00	130,000.00
01300	Councils, Conferences and Exhibitions	148,833.10	200,000.00	50,000.00
04300	Special Expenditure	220,455.00	260,000.00	130,000.00
Department Total :		24,354,193	25,485,290	25,875,630

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	11,431,378.34	11,606,390.00	12,321,000.00
00200	Travelling and Transport (Internal)	390,175.78	529,070.00	534,840.00
00300	Travelling and Transport (External)	181,657.15	151,200.00	151,200.00
00400	General Expenses and Supplies	723,827.37	2,578,660.00	2,403,000.00
00500	Departmental Services	1,192,629.65	220,000.00	251,000.00
00700	Maintenance and Running (Equipment)	208,728.25	358,400.00	335,000.00
00800	Maintenance and Running Expenses (Other)	70,284.00	26,000.00	88,000.00
00900	Institutional Running Expenses	9,514.80	3,490.00	3,160.00
01200	Training	367,294.68	318,780.00	265,000.00
01300	Councils, Conferences and Exhibitions	166,604.90	185,000.00	160,000.00
01700	Grants Subventions and Other Payments	0.00	500.00	500.00
04300	Special Expenditure	563,286.03	396,100.00	485,500.00
Department Total :		15,305,381	16,373,590	16,998,200

Department 0612 Department of Special Support Services

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	15,632,805.75	15,827,610.00	16,025,120.00
00200	Travelling and Transport (Internal)	925,633.75	1,290,800.00	1,137,500.00
00300	Travelling and Transport (External)	106,618.30	730,000.00	730,000.00
00400	General Expenses and Supplies	998,096.10	1,075,000.00	1,305,000.00
00500	Departmental Services	99,506.40	1,000,000.00	1,000,000.00
00700	Maintenance and Running (Equipment)	133,715.80	160,000.00	180,000.00
00800	Maintenance and Running Expenses (Other)	193,938.35	280,000.00	280,000.00
00900	Institutional Running Expenses	660,452.30	1,000,000.00	930,000.00
01300	Councils, Conferences and Exhibitions	576,324.55	722,000.00	605,300.00
04300	Special Expenditure	370,221.00	300,000.00	340,000.00
Department Total :		19,697,312	22,385,410	22,532,920

Department 0613 Department of Educational Planning and Research

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	6,212,728.97	6,148,450.00	7,534,040.00
00200	Travelling and Transport (Internal)	182,863.95	662,000.00	462,000.00
00300	Travelling and Transport (External)	80,226.45	450,000.00	770,000.00
00400	General Expenses and Supplies	1,004,708.40	760,000.00	801,200.00
00500	Departmental Services	297,000.00	777,240.00	639,320.00
00700	Maintenance and Running (Equipment)	54,973.45	45,000.00	28,800.00
00800	Maintenance and Running Expenses (Other)	71,400.50	47,000.00	63,430.00
00900	Institutional Running Expenses	0.00	4,000.00	2,160.00
01200	Training	0.00	108,320.00	143,320.00
01300	Councils, Conferences and Exhibitions	222,307.30	330,000.00	331,200.00
01700	Grants Subventions and Other Payments	566,132.29	630,000.00	533,680.00
04300	Special Expenditure	623,982.05	275,000.00	163,450.00
Department Total :		9,316,323	10,237,010	11,472,600
Ministry Total :		11,525,299,131	6,801,546,190	7,970,047,840

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
0701	Headquarters (MITI)	789,035,702	832,625,620	933,096,670
0703	Department of Co-operative Development	38,904,609	39,917,750	42,955,120
0704	Department of Trade and Consumer Affairs	26,987,565	28,743,170	29,942,140
0705	Department of Industrial Affairs	13,787,891	14,616,420	17,387,250
0706	Department of International Trade	15,912,350	18,809,380	20,972,920
0708	Register of Companies and Intellectual Property	2,086,061	2,133,300	1,872,600
MINISTRY TOTAL :		886,714,178	936,845,640	1,046,226,700

Ministry 0700 Ministry of Investment, Trade and Industry

Accounting Officer - Permanent Secretary

Department 0701 Headquarters (MITI)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	28,840,083.29	30,329,730.00	33,797,520.00
00160	Pensions, Gratuities and Compensations	1,330,473.35	0.00	594,530.00
00200	Travelling and Transport (Internal)	3,027,775.41	2,430,900.00	2,430,900.00
00300	Travelling and Transport (External)	4,844,467.92	4,123,080.00	4,123,080.00
00400	General Expenses and Supplies	12,380,031.36	10,298,280.00	11,529,340.00
00500	Departmental Services	14,415,271.75	15,769,300.00	16,744,200.00
00700	Maintenance and Running (Equipment)	6,367,588.35	6,462,070.00	6,202,370.00
00800	Maintenance and Running Expenses (Other)	453,918.95	2,460,110.00	2,477,810.00
01100	Government Hospitality	1,318,688.20	1,300,000.00	1,300,000.00
01200	Training	4,504,613.57	3,222,050.00	3,537,890.00
01300	Councils, Conferences and Exhibitions	1,371,745.82	2,385,940.00	2,520,100.00
01700	Grants Subventions and Other Payments	704,301,295.90	753,594,160.00	847,499,230.00
04300	Special Expenditure	5,879,747.75	250,000.00	339,700.00
Department Total :		789,035,702	832,625,620	933,096,670

Department 0703 Department of Co-operative Development

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	29,043,101.26	27,761,600.00	30,348,970.00
00200	Travelling and Transport (Internal)	3,285,811.18	3,521,390.00	3,521,390.00
00300	Travelling and Transport (External)	562,066.40	1,976,260.00	1,000,000.00
00400	General Expenses and Supplies	4,168,885.04	3,993,000.00	4,440,000.00
00500	Departmental Services	0.00	2,000.00	2,000.00
00700	Maintenance and Running (Equipment)	2,049.60	2,050.00	22,050.00
00800	Maintenance and Running Expenses (Other)	84,255.65	155,000.00	235,000.00
00900	Institutional Running Expenses	836,388.91	1,150,000.00	1,900,000.00
01200	Training	357,945.35	731,450.00	731,450.00
01300	Councils, Conferences and Exhibitions	316,507.49	200,000.00	200,000.00
01700	Grants Subventions and Other Payments	63,426.08	80,000.00	191,260.00
04300	Special Expenditure	184,172.30	345,000.00	363,000.00
Department Total :		38,904,609	39,917,750	42,955,120

Department 0704 Department of Trade and Consumer Affairs

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	21,905,426.36	24,091,080.00	24,474,250.00
00200	Travelling and Transport (Internal)	1,930,241.43	1,833,420.00	2,033,420.00
00300	Travelling and Transport (External)	113,586.40	200,000.00	400,000.00
00400	General Expenses and Supplies	2,128,157.85	1,679,300.00	2,257,280.00
00800	Maintenance and Running Expenses (Other)	1,144.55	4,800.00	4,800.00
01200	Training	131,825.70	283,320.00	130,000.00
01300	Councils, Conferences and Exhibitions	458,591.85	445,390.00	441,190.00
01700	Grants Subventions and Other Payments	5,586.59	13,000.00	8,000.00
04300	Special Expenditure	313,004.00	192,860.00	193,200.00
Department Total :		26,987,565	28,743,170	29,942,140

Department 0705 Department of Industrial Affairs

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	10,458,452.21	11,230,680.00	11,800,590.00
00160	Pensions, Gratuities and Compensations	0.00	137,530.00	0.00
00200	Travelling and Transport (Internal)	902,978.88	1,075,000.00	1,075,000.00
00300	Travelling and Transport (External)	1,148,718.51	724,800.00	1,124,800.00
00400	General Expenses and Supplies	848,003.08	776,060.00	776,060.00
01200	Training	20,750.00	93,040.00	93,040.00
01300	Councils, Conferences and Exhibitions	162,224.59	373,750.00	515,360.00
01700	Grants Subventions and Other Payments	185,913.73	203,160.00	1,900,000.00
04300	Special Expenditure	60,850.40	2,400.00	102,400.00
Department Total :		13,787,891	14,616,420	17,387,250

Department 0706 Department of International Trade

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	12,266,948.28	12,429,390.00	13,492,340.00
00200	Travelling and Transport (Internal)	293,124.58	1,023,040.00	883,040.00
00300	Travelling and Transport (External)	1,489,742.09	2,405,810.00	2,605,810.00
00400	General Expenses and Supplies	867,601.24	1,977,040.00	2,546,640.00
00500	Departmental Services	13,955.30	34,000.00	0.00
00800	Maintenance and Running Expenses (Other)	10,014.00	10,000.00	16,000.00
01200	Training	5,550.00	109,510.00	109,510.00
01300	Councils, Conferences and Exhibitions	157,235.95	126,010.00	250,000.00
01700	Grants Subventions and Other Payments	708,766.07	614,560.00	849,560.00
04300	Special Expenditure	99,412.08	80,020.00	220,020.00
Department Total :		15,912,350	18,809,380	20,972,920

Department 0708 Register of Companies and Intellectual Property

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	2,086,061.33	2,133,300.00	1,872,600.00
Department Total :		2,086,061	2,133,300	1,872,600
Ministry Total :		886,714,178	936,845,640	1,046,226,700

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
0801	Headquarters (MLG&RD)	161,477,953	143,062,810	184,019,990
0804	Department of Local Governance and Development Planning	7,999,138	8,868,960	9,035,000
0806	Department of Primary Health Care Services	19,065,439	0	0
0807	Department of Local Government Finance and Procurement Services	3,457,666,848	4,056,334,310	4,455,323,960
0809	Department of Tribal Administration	371,894,949	424,020,490	526,011,750
0810	Department of Local Government Technical Services	9,837,351	10,647,860	11,001,720
0813	Department of Rural Development	3,633,788	4,972,400	5,139,050
0814	Department of Social Protection	893,539,069	965,162,230	1,080,156,600
0815	Department of Community Development	10,281,963	11,829,020	12,115,350
MINISTRY TOTAL :		4,935,396,496	5,624,898,080	6,282,803,420

Department 0801 Headquarters (MLG&RD)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	42,940,497.85	59,678,130.00	103,055,420.00
00160	Pensions, Gratuities and Compensations	23,209,440.62	9,287,340.00	9,734,100.00
00200	Travelling and Transport (Internal)	19,540,413.22	9,149,020.00	10,192,860.00
00300	Travelling and Transport (External)	1,504,418.45	1,880,000.00	837,460.00
00400	General Expenses and Supplies	19,197,201.84	13,293,100.00	12,344,660.00
00500	Departmental Services	17,097,524.25	13,674,440.00	10,744,620.00
00700	Maintenance and Running (Equipment)	4,305,071.92	4,205,220.00	3,155,000.00
00800	Maintenance and Running Expenses (Other)	7,214,000.78	5,150,550.00	1,700,000.00
01100	Government Hospitality	260,937.80	550,000.00	200,000.00
01200	Training	7,438,045.45	9,952,850.00	11,416,600.00
01300	Councils, Conferences and Exhibitions	1,107,312.99	4,573,550.00	4,735,240.00
01700	Grants Subventions and Other Payments	285,395.87	446,000.00	464,000.00
04300	Special Expenditure	17,377,691.85	11,222,610.00	15,440,030.00
Department Total :		161,477,953	143,062,810	184,019,990

Department 0804 Department of Local Governance and Development Planning

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	5,663,174.61	6,197,640.00	6,413,680.00
00200	Travelling and Transport (Internal)	466,236.05	520,000.00	508,780.00
00300	Travelling and Transport (External)	257,674.45	250,000.00	256,000.00
00400	General Expenses and Supplies	509,216.33	722,260.00	736,540.00
00500	Departmental Services	566,183.90	500,000.00	500,000.00
00700	Maintenance and Running (Equipment)	72,248.15	155,000.00	135,000.00
01200	Training	13,500.00	74,060.00	85,000.00
01300	Councils, Conferences and Exhibitions	409,391.60	350,000.00	350,000.00
04300	Special Expenditure	41,512.95	100,000.00	50,000.00
Department Total :		7,999,138	8,868,960	9,035,000

Department 0806 Department of Primary Health Care Services

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	12,149,588.23	0.00	0.00
00200	Travelling and Transport (Internal)	2,132,749.65	0.00	0.00
00300	Travelling and Transport (External)	62,836.60	0.00	0.00
00400	General Expenses and Supplies	782,762.10	0.00	0.00
00700	Maintenance and Running (Equipment)	137,479.45	0.00	0.00
00800	Maintenance and Running Expenses (Other)	1,700.00	0.00	0.00
01300	Councils, Conferences and Exhibitions	3,798,322.81	0.00	0.00
Department Total :		19,065,439	0	0

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	29,069,175.13	30,157,180.00	29,441,360.00
00200	Travelling and Transport (Internal)	14,595,920.25	13,061,290.00	16,806,530.00
00300	Travelling and Transport (External)	436,055.00	1,503,600.00	1,503,600.00
00400	General Expenses and Supplies	5,179,732.58	4,824,810.00	4,979,070.00
00500	Departmental Services	393,993,845.55	455,853,060.00	600,010,000.00
00700	Maintenance and Running (Equipment)	12,812,891.86	17,319,800.00	18,092,090.00
00800	Maintenance and Running Expenses (Other)	1,872,735.45	3,010,000.00	3,010,000.00
01200	Training	213,680.85	733,590.00	601,010.00
01300	Councils, Conferences and Exhibitions	1,129,001.70	1,560,480.00	2,158,060.00
01700	Grants Subventions and Other Payments	2,997,675,500.22	3,527,837,910.00	3,778,149,650.00
04300	Special Expenditure	688,309.35	472,590.00	572,590.00
Department Total :		3,457,666,848	4,056,334,310	4,455,323,960

Department 0809 Department of Tribal Administration

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	324,332,357.63	357,791,760.00	437,935,550.00
00200	Travelling and Transport (Internal)	20,307,072.94	16,885,450.00	16,885,450.00
00300	Travelling and Transport (External)	20,833.30	70,000.00	70,000.00
00400	General Expenses and Supplies	19,876,923.04	23,362,600.00	34,163,100.00
00500	Departmental Services	499,382.30	365,000.00	12,990,000.00
00700	Maintenance and Running (Equipment)	3,993,328.27	4,606,620.00	4,606,620.00
00800	Maintenance and Running Expenses (Other)	1,006,795.92	15,189,810.00	13,189,810.00
01200	Training	115,797.10	336,810.00	336,810.00
01300	Councils, Conferences and Exhibitions	641,691.10	500,000.00	500,000.00
04300	Special Expenditure	1,100,767.30	4,912,440.00	5,334,410.00
Department Total :		371,894,949	424,020,490	526,011,750

Department 0810 Department of Local Government Technical Services

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	8,090,636.83	8,755,840.00	9,119,700.00
00200	Travelling and Transport (Internal)	738,693.97	654,420.00	615,730.00
00300	Travelling and Transport (External)	56,511.90	87,870.00	87,000.00
00400	General Expenses and Supplies	681,254.38	847,660.00	815,000.00
00700	Maintenance and Running (Equipment)	109,271.70	92,000.00	127,000.00
00800	Maintenance and Running Expenses (Other)	2,000.00	13,000.00	11,000.00
01200	Training	49,845.60	62,070.00	86,290.00
01300	Councils, Conferences and Exhibitions	101,156.85	110,000.00	110,000.00
04300	Special Expenditure	7,979.55	25,000.00	30,000.00
Department Total :		9,837,351	10,647,860	11,001,720

Department 0813 Department of Rural Development

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	2,817,510.48	3,806,670.00	3,973,320.00
00200	Travelling and Transport (Internal)	296,599.50	270,120.00	270,120.00
00300	Travelling and Transport (External)	75,220.05	230,000.00	260,000.00
00400	General Expenses and Supplies	185,573.38	268,900.00	293,900.00
00500	Departmental Services	0.00	82,010.00	22,010.00
01200	Training	0.00	48,420.00	48,420.00
01300	Councils, Conferences and Exhibitions	258,884.16	203,770.00	233,770.00
04300	Special Expenditure	0.00	62,510.00	37,510.00
Department Total :		3,633,788	4,972,400	5,139,050

Department 0814 Department of Social Protection

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	124,479,373.19	132,441,510.00	159,322,220.00
00160	Pensions, Gratuities and Compensations	452,237,646.33	508,260,950.00	599,691,280.00
00200	Travelling and Transport (Internal)	2,610,506.93	1,754,620.00	2,073,490.00
00300	Travelling and Transport (External)	289,930.80	550,000.00	550,000.00
00400	General Expenses and Supplies	2,956,084.92	2,090,710.00	2,090,710.00
00500	Departmental Services	23,735,505.55	49,431,760.00	59,431,760.00
00700	Maintenance and Running (Equipment)	1,120,040.50	1,418,750.00	1,719,150.00
00800	Maintenance and Running Expenses (Other)	0.00	500.00	500.00
00900	Institutional Running Expenses	878,492.70	1,739,320.00	1,734,320.00
01200	Training	32,200.00	85,070.00	85,070.00
01300	Councils, Conferences and Exhibitions	313,836.75	400,000.00	400,000.00
01700	Grants Subventions and Other Payments	284,668,513.25	266,684,040.00	252,753,100.00
04300	Special Expenditure	216,937.85	305,000.00	305,000.00
Department Total :		893,539,069	965,162,230	1,080,156,600

Department 0815 Department of Community Development

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	5,160,882.65	6,137,510.00	6,523,840.00
00200	Travelling and Transport (Internal)	789,483.64	1,078,020.00	1,173,070.00
00300	Travelling and Transport (External)	131,767.25	191,330.00	422,476.00
00400	General Expenses and Supplies	1,402,395.68	1,341,700.00	1,199,189.00
00500	Departmental Services	26,135.00	80,000.00	50,000.00
00700	Maintenance and Running (Equipment)	363,738.75	467,060.00	383,675.00
00800	Maintenance and Running Expenses (Other)	244.90	500.00	250.00
01200	Training	200,576.40	180,350.00	150,350.00
01300	Councils, Conferences and Exhibitions	491,777.65	600,000.00	600,000.00
01700	Grants Subventions and Other Payments	1,492,001.70	1,512,000.00	1,512,000.00
04300	Special Expenditure	222,958.95	240,550.00	100,500.00
Department Total :		10,281,963	11,829,020	12,115,350
Ministry Total :		4,935,396,496	5,624,898,080	6,282,803,420

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
1001	Headquarters (MMGE)	179,047,975	221,588,840	354,589,210
1002	Department of Geological Surveys	27,797,325	30,854,060	4,387,680
1003	Department of Water Affairs	103,291,706	0	0
1004	Department of Mines	21,137,192	24,934,810	24,806,440
1005	Department of Energy Affairs	17,829,071	21,087,350	22,151,130
MINISTRY TOTAL :		349,103,269	298,465,060	405,934,460

Accounting Officer - Permanent Secretary

Department 1001 Headquarters (MMGE)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	33,768,498.86	26,466,580.00	31,958,260.00
00160	Pensions, Gratuities and Compensations	1,805,886.10	303,200.00	1,201,860.00
00200	Travelling and Transport (Internal)	1,244,699.23	682,000.00	682,000.00
00300	Travelling and Transport (External)	3,072,543.85	2,317,540.00	3,037,540.00
00400	General Expenses and Supplies	4,962,000.62	4,139,530.00	5,760,870.00
00500	Departmental Services	11,754,428.53	10,895,300.00	77,663,990.00
00700	Maintenance and Running (Equipment)	6,591,038.25	4,756,670.00	4,756,670.00
00800	Maintenance and Running Expenses (Other)	265,922.98	369,100.00	369,100.00
01100	Government Hospitality	159,756.50	300,000.00	300,000.00
01200	Training	4,476,806.95	3,090,360.00	3,340,360.00
01300	Councils, Conferences and Exhibitions	1,044,871.87	930,000.00	1,030,000.00
01700	Grants Subventions and Other Payments	109,336,176.75	166,803,560.00	223,803,560.00
04300	Special Expenditure	565,344.30	535,000.00	685,000.00
Department Total :		179,047,975	221,588,840	354,589,210

Department 1002 Department of Geological Surveys

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	22,352,627.41	21,919,630.00	4,387,680.00
00200	Travelling and Transport (Internal)	2,265,667.41	3,228,510.00	0.00
00300	Travelling and Transport (External)	767.90	380,000.00	0.00
00400	General Expenses and Supplies	2,151,742.69	2,846,170.00	0.00
00500	Departmental Services	113,298.77	371,610.00	0.00
00700	Maintenance and Running (Equipment)	778,678.70	928,840.00	0.00
00800	Maintenance and Running Expenses (Other)	45,543.85	70,000.00	0.00
01200	Training	0.00	32,300.00	0.00
01300	Councils, Conferences and Exhibitions	20,462.00	122,000.00	0.00
01700	Grants Subventions and Other Payments	11,961.00	420,000.00	0.00
04300	Special Expenditure	56,575.65	535,000.00	0.00
Department Total :		27,797,325	30,854,060	4,387,680

Department 1003 Department of Water Affairs

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	69,930,116.28	0.00	0.00
00200	Travelling and Transport (Internal)	8,218,864.04	0.00	0.00
00300	Travelling and Transport (External)	1,424,689.82	0.00	0.00
00400	General Expenses and Supplies	11,928,379.64	0.00	0.00
00500	Departmental Services	3,701,706.71	0.00	0.00
00700	Maintenance and Running (Equipment)	1,782,459.61	0.00	0.00
00800	Maintenance and Running Expenses (Other)	1,220,657.01	0.00	0.00
01200	Training	-12,468.88	0.00	0.00
01300	Councils, Conferences and Exhibitions	872,329.40	0.00	0.00
01700	Grants Subventions and Other Payments	2,326,429.42	0.00	0.00
04300	Special Expenditure	1,898,543.06	0.00	0.00
Department Total :		103,291,706	0	0

Department 1004 Department of Mines

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	16,903,123.98	20,578,520.00	20,650,150.00
00200	Travelling and Transport (Internal)	1,742,778.91	1,002,350.00	1,042,260.00
00300	Travelling and Transport (External)	88,719.20	120,000.00	120,000.00
00400	General Expenses and Supplies	1,288,464.85	1,725,560.00	1,485,650.00
00500	Departmental Services	6,301.65	80,000.00	80,000.00
00700	Maintenance and Running (Equipment)	143,050.25	211,000.00	211,000.00
00800	Maintenance and Running Expenses (Other)	12,600.85	51,000.00	51,000.00
01200	Training	79,072.00	105,380.00	105,380.00
01300	Councils, Conferences and Exhibitions	345,085.10	340,000.00	340,000.00
04300	Special Expenditure	527,995.30	721,000.00	721,000.00
Department Total :		21,137,192	24,934,810	24,806,440

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	13,856,702.52	16,181,940.00	17,445,720.00
00200	Travelling and Transport (Internal)	713,836.59	1,047,900.00	1,047,900.00
00300	Travelling and Transport (External)	991,087.72	997,460.00	997,460.00
00400	General Expenses and Supplies	1,357,265.50	1,624,370.00	1,474,030.00
00500	Departmental Services	7,468.00	52,300.00	52,300.00
00700	Maintenance and Running (Equipment)	145,888.95	321,520.00	321,520.00
00800	Maintenance and Running Expenses (Other)	13,254.00	50,000.00	50,000.00
01200	Training	81,701.25	92,300.00	100,000.00
01300	Councils, Conferences and Exhibitions	293,626.00	318,360.00	311,000.00
01700	Grants Subventions and Other Payments	97,518.02	111,200.00	111,200.00
04300	Special Expenditure	270,722.20	290,000.00	240,000.00
Department Total :		17,829,071	21,087,350	22,151,130
Ministry Total :		349,103,269	298,465,060	405,934,460

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
1101	Headquarters (MoHW)	811,910,617	825,988,010	910,927,250
1106	Department of Policy, Planning, Monitoring and Evaluation	7,734,790	7,278,330	10,479,130
1107	Department of Health Sector Relations and Partnership	151,940,111	181,612,590	189,853,150
1108	Department of Clinical Services	4,895,796,439	5,307,262,680	6,153,152,670
1109	Department of Public Health	107,451,501	118,517,590	154,782,750
1110	Department of AIDS Prevention and Care	96,624,037	138,649,570	111,768,440
1111	Department of Health Inspectorate	5,842,347	7,666,870	9,218,510
MINISTRY TOTAL :		6,077,299,842	6,586,975,640	7,540,181,900

Ministry 1100 Ministry of Health and Wellness

Accounting Officer - Permanent Secretary

Department 1101 Headquarters (MoHW)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	491,214,415.63	498,472,600.00	534,315,640.00
00160	Pensions, Gratuities and Compensations	48,704,010.35	59,667,410.00	54,151,750.00
00200	Travelling and Transport (Internal)	17,306,170.88	13,320,520.00	13,320,520.00
00300	Travelling and Transport (External)	10,157,231.06	3,190,963.00	15,807,930.00
00400	General Expenses and Supplies	53,741,772.02	62,512,549.00	63,150,210.00
00500	Departmental Services	14,837,823.36	24,724,570.00	38,533,750.00
00700	Maintenance and Running (Equipment)	7,661,800.19	32,125,560.00	32,125,560.00
00800	Maintenance and Running Expenses (Other)	1,674,266.55	10,616,480.00	1,616,480.00
00900	Institutional Running Expenses	21,578,653.35	31,353,298.00	31,353,300.00
01100	Government Hospitality	278,839.65	602,450.00	602,450.00
01200	Training	27,030,330.39	23,691,900.00	19,691,900.00
01300	Councils, Conferences and Exhibitions	3,819,356.70	6,157,570.00	6,157,570.00
01700	Grants Subventions and Other Payments	7,969,368.11	3,207,000.00	6,207,000.00
04300	Special Expenditure	105,936,579.16	56,345,140.00	93,893,190.00
Department Total :		811,910,617	825,988,010	910,927,250

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	7,206,103.57	5,839,910.00	9,040,710.00
00200	Travelling and Transport (Internal)	34,474.10	180,000.00	180,000.00
00300	Travelling and Transport (External)	0.00	160,000.00	160,000.00
00400	General Expenses and Supplies	345,745.55	550,420.00	470,420.00
00500	Departmental Services	63,414.30	548,000.00	548,000.00
01300	Councils, Conferences and Exhibitions	85,052.15	0.00	0.00
04300	Special Expenditure	0.00	0.00	80,000.00
Department Total :		7,734,790	7,278,330	10,479,130

Department 1107 Department of Health Sector Relations and Partnership

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	3,412,421.25	5,926,360.00	5,778,850.00
00200	Travelling and Transport (Internal)	254,764.20	300,000.00	330,000.00
00300	Travelling and Transport (External)	148,616.27	300,000.00	300,000.00
00400	General Expenses and Supplies	1,033,242.58	1,090,000.00	579,000.00
01300	Councils, Conferences and Exhibitions	1,223,977.85	1,850,000.00	1,900,000.00
01700	Grants Subventions and Other Payments	145,828,184.05	172,146,230.00	180,845,300.00
04300	Special Expenditure	38,904.60	0.00	120,000.00
Department Total :		151,940,111	181,612,590	189,853,150

Department 1108 Department of Clinical Services

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	2,548,648,181.96	2,374,240,830.00	2,731,621,160.00
00200	Travelling and Transport (Internal)	75,953,938.94	91,600,720.00	120,983,770.00
00300	Travelling and Transport (External)	5,601,348.31	4,396,360.00	4,396,360.00
00400	General Expenses and Supplies	378,773,302.98	337,833,570.00	428,924,980.00
00500	Departmental Services	93,317,999.63	96,549,090.00	98,549,090.00
00700	Maintenance and Running (Equipment)	62,037,374.07	35,910,120.00	35,910,120.00
00800	Maintenance and Running Expenses (Other)	73,243,736.37	190,159,020.00	298,750,390.00
00900	Institutional Running Expenses	629,176,217.89	812,974,210.00	905,843,090.00
01300	Councils, Conferences and Exhibitions	9,550,110.35	12,054,920.00	12,054,920.00
01700	Grants Subventions and Other Payments	1,015,449,352.01	1,338,878,010.00	1,496,481,920.00
04300	Special Expenditure	4,044,876.25	12,665,830.00	19,636,870.00
Department Total :		4,895,796,439	5,307,262,680	6,153,152,670

Department 1109 Department of Public Health

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	69,216,157.82	75,473,780.00	92,788,900.00
00200	Travelling and Transport (Internal)	5,850,481.28	5,098,640.00	5,098,640.00
00300	Travelling and Transport (External)	614,349.15	550,000.00	550,000.00
00400	General Expenses and Supplies	4,308,500.00	4,942,220.00	4,942,220.00
00500	Departmental Services	24,048,885.60	28,913,050.00	47,763,090.00
00700	Maintenance and Running (Equipment)	342,790.50	20,000.00	20,000.00
00800	Maintenance and Running Expenses (Other)	120,607.05	260,000.00	360,000.00
01300	Councils, Conferences and Exhibitions	1,745,097.20	2,064,400.00	2,064,400.00
01700	Grants Subventions and Other Payments	150,057.55	150,500.00	150,500.00
04300	Special Expenditure	1,054,574.85	1,045,000.00	1,045,000.00
Department Total :		107,451,501	118,517,590	154,782,750

Department 1110 Department of AIDS Prevention and Care

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	16,105,747.17	18,109,610.00	23,228,480.00
00200	Travelling and Transport (Internal)	246,255.32	300,000.00	305,000.00
00300	Travelling and Transport (External)	83,070.60	90,000.00	90,000.00
00400	General Expenses and Supplies	1,349,561.05	965,572.00	953,570.00
00900	Institutional Running Expenses	119,326.00	0.00	0.00
01200	Training	124,005.15	1,182,408.00	1,182,410.00
01300	Councils, Conferences and Exhibitions	4,365.95	0.00	500,000.00
01700	Grants Subventions and Other Payments	78,421,396.19	118,001,980.00	85,508,980.00
04300	Special Expenditure	170,309.95	0.00	0.00
Department Total :		96,624,037	138,649,570	111,768,440

Department 1111 Department of Health Inspectorate

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	3,006,309.02	2,684,180.00	4,235,820.00
00200	Travelling and Transport (Internal)	611,241.30	300,000.00	300,000.00
01300	Councils, Conferences and Exhibitions	2,224,797.09	4,682,690.00	4,682,690.00
Department Total :		5,842,347	7,666,870	9,218,510
Ministry Total :		6,077,299,842	6,586,975,640	7,540,181,900

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
1201	Department of Administration of Justice	241,497,025	264,795,960	286,942,800
MINISTRY TOTAL :		241,497,025	264,795,960	286,942,800

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 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	141,129,771.76	155,036,680.00	172,186,980.00
00160	Pensions, Gratuities and Compensations	1,498,503.46	498,030.00	259,120.00
00200	Travelling and Transport (Internal)	12,760,697.35	11,273,600.00	9,985,500.00
00300	Travelling and Transport (External)	700,171.80	428,130.00	428,130.00
00400	General Expenses and Supplies	53,539,902.60	67,152,740.00	69,102,950.00
00500	Departmental Services	15,099,157.03	15,007,740.00	15,541,920.00
00700	Maintenance and Running (Equipment)	4,315,070.88	3,039,000.00	3,649,350.00
00800	Maintenance and Running Expenses (Other)	1,958,447.98	580,000.00	700,000.00
01100	Government Hospitality	152,964.25	200,000.00	200,000.00
01200	Training	1,315,155.05	4,541,170.00	4,600,000.00
01300	Councils, Conferences and Exhibitions	651,420.80	1,620,000.00	1,440,000.00
01700	Grants Subventions and Other Payments	104,058.27	172,250.00	187,250.00
04200	Refunds of Revenue	32,440.00	30,000.00	30,000.00
04300	Special Expenditure	8,239,264.15	5,216,620.00	8,631,600.00
Department Total :		241,497,025	264,795,960	286,942,800
Ministry Total :		241,497,025	264,795,960	286,942,800

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
1301	Department of Attorney General's Chambers	181,060,214	206,069,680	210,751,830
MINISTRY TOTAL :		181,060,214	206,069,680	210,751,830

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

Department 1301 Department of Attorney General's Chambers

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	111,151,475.94	128,226,510.00	135,239,240.00
00160	Pensions, Gratuities and Compensations	622,784.70	1,243,900.00	1,461,170.00
00200	Travelling and Transport (Internal)	9,018,602.49	8,467,940.00	8,374,940.00
00300	Travelling and Transport (External)	2,419,821.26	2,084,730.00	2,074,730.00
00400	General Expenses and Supplies	39,300,507.06	43,818,950.00	40,277,130.00
00500	Departmental Services	2,037,434.10	3,049,080.00	3,082,020.00
00700	Maintenance and Running (Equipment)	1,509,434.90	3,641,810.00	9,988,980.00
00800	Maintenance and Running Expenses (Other)	5,854,650.18	2,252,000.00	2,983,530.00
01100	Government Hospitality	12,975.30	20,000.00	10,000.00
01200	Training	4,013,247.45	8,779,680.00	4,249,890.00
01300	Councils, Conferences and Exhibitions	1,316,662.57	1,694,790.00	1,132,520.00
01700	Grants Subventions and Other Payments	184,821.00	50,000.00	40,000.00
04300	Special Expenditure	3,617,797.20	2,740,290.00	1,837,680.00
Department Total :		181,060,214	206,069,680	210,751,830
Ministry Total :		181,060,214	206,069,680	210,751,830

Ministry : 1400 Auditor General
Accounting Officer- Auditor General

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
1401	Department of Auditor General	56,242,257	61,923,270	80,720,080
MINISTRY TOTAL :		56,242,257	61,923,270	80,720,080

Ministry 1400 Auditor General
Accounting Officer- Auditor General
Department 1401 Department of Auditor General

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	37,570,179.27	39,631,550.00	49,390,940.00
00160	Pensions, Gratuities and Compensations	0.00	0.00	271,320.00
00200	Travelling and Transport (Internal)	3,754,324.30	3,936,440.00	7,035,450.00
00300	Travelling and Transport (External)	1,698,996.35	1,800,000.00	3,800,000.00
00400	General Expenses and Supplies	3,500,539.22	5,298,680.00	7,783,380.00
00500	Departmental Services	6,181,016.70	5,601,040.00	5,329,330.00
00700	Maintenance and Running (Equipment)	468,804.50	609,390.00	609,390.00
00800	Maintenance and Running Expenses (Other)	220,518.45	406,000.00	406,000.00
00900	Institutional Running Expenses	69,999.25	70,000.00	70,000.00
01100	Government Hospitality	9,920.35	50,000.00	50,000.00
01200	Training	1,748,341.39	1,859,820.00	2,016,000.00
01300	Councils, Conferences and Exhibitions	455,293.85	450,000.00	450,000.00
01700	Grants Subventions and Other Payments	89,098.29	230,000.00	230,000.00
04300	Special Expenditure	475,225.30	1,980,350.00	3,278,270.00
Department Total :		56,242,257	61,923,270	80,720,080
Ministry Total :		56,242,257	61,923,270	80,720,080

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
1501	Headquarters (MIAC)	84,761,483	90,044,490	122,504,740
1502	Embassy of U.S.A (Washington)	27,923,025	21,598,630	23,232,710
1503	Permanent Representative to U.N (New York)	35,725,667	35,127,780	35,978,250
1504	High Commission U.K. (London)	26,363,828	25,914,410	26,127,400
1505	High Commission Zambia (Lusaka)	7,876,538	7,258,310	6,884,330
1506	Embassy EEC and Europe (Brussels)	17,095,999	20,754,750	20,475,840
1507	Embassy Sweden (Stockholm)	13,443,708	17,296,810	16,173,230
1508	Embassy Zimbabwe (Harare)	12,052,326	11,011,290	10,860,680
1509	High Commission Namibia (Windhoek)	8,178,778	9,168,800	10,460,480
1510	Embassy China (Beijing)	27,694,114	25,773,640	27,207,380
1511	Embassy Switzerland (Geneva)	38,680,546	33,909,720	37,699,450
1512	High Commission South Africa (Pretoria)	12,102,650	12,899,020	12,708,970
1513	Consulate General Johannesburg	8,607,222	8,822,470	8,967,180
1515	Embassy Japan (Tokyo)	22,177,416	23,442,760	24,109,400
1516	Embassy Ethopia (Addis Ababa)	15,045,869	13,553,980	14,177,140
1517	Botswana High Commission, Kenya	16,165,383	14,547,140	15,753,530
1518	High Commision Australia (Canberra)	20,432,489	23,619,670	21,381,460
1519	High Commission India (New Delhi)	19,848,036	16,558,070	17,719,910
1520	High Commission Nigeria	18,517,681	16,529,600	17,322,480
1521	Embassy Brazil (Brasilia)	16,209,890	21,697,800	22,019,860
1522	Embassy Kuwait	7,644,448	13,761,900	14,024,430
1523	High Commission Mozambique	14,588,419	15,924,720	16,128,410
1524	Embassy Germany (Berlin)	15,857,274	21,680,730	22,100,490
MINISTRY TOTAL :		486,992,789	500,896,490	544,017,750

Accounting Officer - Permanent Secretary

Department 1501 Headquarters (MIAC)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	22,494,570.49	29,033,000.00	30,593,410.00
00160	Pensions, Gratuities and Compensations	1,662,777.37	1,798,800.00	3,940,690.00
00200	Travelling and Transport (Internal)	755,605.93	1,091,500.00	1,091,500.00
00300	Travelling and Transport (External)	4,144,574.32	5,000,000.00	11,200,000.00
00400	General Expenses and Supplies	11,387,100.91	10,445,890.00	11,999,360.00
00500	Departmental Services	967,731.15	2,100,000.00	2,100,000.00
00700	Maintenance and Running (Equipment)	444,724.25	1,810,000.00	1,760,000.00
00800	Maintenance and Running Expenses (Other)	704,140.85	2,155,000.00	2,155,000.00
00900	Institutional Running Expenses	97,678.50	340,000.00	340,000.00
01100	Government Hospitality	364,020.65	750,000.00	750,000.00
01200	Training	1,285,360.11	1,786,170.00	1,799,860.00
01300	Councils, Conferences and Exhibitions	37,915.20	530,000.00	830,000.00
01700	Grants Subventions and Other Payments	38,135,912.91	30,182,890.00	50,972,590.00
04300	Special Expenditure	2,279,370.14	3,021,240.00	2,972,330.00
Department Total :		84,761,483	90,044,490	122,504,740

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

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	18,120,172.16	13,077,010.00	13,272,300.00
00200	Travelling and Transport (Internal)	255,862.98	292,540.00	292,540.00
00300	Travelling and Transport (External)	623,797.56	614,650.00	1,314,650.00
00400	General Expenses and Supplies	4,826,262.44	5,545,260.00	4,985,660.00
00700	Maintenance and Running (Equipment)	535,064.26	682,800.00	682,800.00
00800	Maintenance and Running Expenses (Other)	2,329,952.67	1,079,600.00	1,079,600.00
01100	Government Hospitality	111,351.99	114,080.00	114,080.00
01300	Councils, Conferences and Exhibitions	0.00	10,890.00	10,890.00
04300	Special Expenditure	1,120,560.55	181,800.00	1,480,190.00
Department Total :		27,923,025	21,598,630	23,232,710

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

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	20,971,837.14	19,326,850.00	21,327,320.00
00200	Travelling and Transport (Internal)	96,607.25	150,000.00	45,000.00
00300	Travelling and Transport (External)	416,426.40	390,380.00	795,380.00
00400	General Expenses and Supplies	12,178,415.55	12,293,550.00	12,355,550.00
00700	Maintenance and Running (Equipment)	440,773.48	447,000.00	510,000.00
00800	Maintenance and Running Expenses (Other)	765,945.14	2,140,000.00	765,000.00
01100	Government Hospitality	138,359.71	200,000.00	100,000.00
01300	Councils, Conferences and Exhibitions	0.00	10,000.00	15,000.00
04300	Special Expenditure	717,302.51	170,000.00	65,000.00
Department Total :		35,725,667	35,127,780	35,978,250

Department 1504 High Commission U.K. (London)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	14,656,462.51	15,904,320.00	15,920,580.00
00200	Travelling and Transport (Internal)	16,404.26	160,000.00	160,000.00
00300	Travelling and Transport (External)	1,073,027.98	783,100.00	1,218,100.00
00400	General Expenses and Supplies	8,562,490.70	6,706,790.00	6,999,900.00
00700	Maintenance and Running (Equipment)	903,422.24	855,000.00	835,180.00
00800	Maintenance and Running Expenses (Other)	747,099.96	1,080,000.00	675,000.00
01100	Government Hospitality	124,709.89	185,000.00	120,000.00
01300	Councils, Conferences and Exhibitions	118,735.41	50,000.00	25,000.00
01700	Grants Subventions and Other Payments	0.00	1,000.00	500.00
04300	Special Expenditure	161,475.27	189,200.00	173,140.00
Department Total :		26,363,828	25,914,410	26,127,400

Department 1505 High Commission Zambia (Lusaka)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	4,059,938.78	3,619,680.00	3,680,700.00
00200	Travelling and Transport (Internal)	28,194.07	82,800.00	54,800.00
00300	Travelling and Transport (External)	622,416.84	629,480.00	662,100.00
00400	General Expenses and Supplies	1,463,335.04	1,782,230.00	1,710,010.00
00700	Maintenance and Running (Equipment)	199,314.90	119,600.00	70,800.00
00800	Maintenance and Running Expenses (Other)	257,619.36	712,320.00	250,300.00
01100	Government Hospitality	86,202.60	101,200.00	105,500.00
01300	Councils, Conferences and Exhibitions	1,845.66	24,200.00	24,200.00
04300	Special Expenditure	1,157,670.85	186,800.00	325,920.00
Department Total :		7,876,538	7,258,310	6,884,330

Department 1506 Embassy EEC and Europe (Brussels)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	12,310,350.98	14,758,020.00	15,129,110.00
00200	Travelling and Transport (Internal)	0.00	50,000.00	50,000.00
00300	Travelling and Transport (External)	1,032,371.59	737,280.00	1,173,280.00
00400	General Expenses and Supplies	1,341,658.59	3,103,380.00	2,947,370.00
00700	Maintenance and Running (Equipment)	530,270.62	456,790.00	456,800.00
00800	Maintenance and Running Expenses (Other)	713,474.31	1,434,280.00	579,280.00
01100	Government Hospitality	89,902.79	100,000.00	100,000.00
01300	Councils, Conferences and Exhibitions	15,841.54	10,000.00	10,000.00
04300	Special Expenditure	1,062,128.33	105,000.00	30,000.00
Department Total :		17,095,999	20,754,750	20,475,840

Department 1507 Embassy Sweden (Stockholm)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	10,484,851.63	11,213,940.00	11,590,360.00
00200	Travelling and Transport (Internal)	78,689.99	79,860.00	79,860.00
00300	Travelling and Transport (External)	564,799.14	704,720.00	704,720.00
00400	General Expenses and Supplies	14,158.96	2,042,680.00	1,890,620.00
00700	Maintenance and Running (Equipment)	877,101.59	746,580.00	898,640.00
00800	Maintenance and Running Expenses (Other)	1,223,326.04	2,187,030.00	687,030.00
01100	Government Hospitality	106,587.28	138,000.00	138,000.00
01300	Councils, Conferences and Exhibitions	45,478.63	36,800.00	36,800.00
04300	Special Expenditure	48,714.75	147,200.00	147,200.00
Department Total :		13,443,708	17,296,810	16,173,230

Department 1508 Embassy Zimbabwe (Harare)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	6,414,767.89	4,798,660.00	4,698,050.00
00200	Travelling and Transport (Internal)	205,856.63	400,000.00	400,000.00
00300	Travelling and Transport (External)	693,100.13	917,000.00	917,000.00
00400	General Expenses and Supplies	3,115,038.80	3,345,630.00	2,883,000.00
00700	Maintenance and Running (Equipment)	286,314.72	430,000.00	400,000.00
00800	Maintenance and Running Expenses (Other)	286,023.55	520,000.00	317,630.00
01100	Government Hospitality	59,170.39	100,000.00	100,000.00
01300	Councils, Conferences and Exhibitions	65,062.73	80,000.00	50,000.00
01700	Grants Subventions and Other Payments	0.00	10,000.00	0.00
04300	Special Expenditure	926,990.90	410,000.00	1,095,000.00
Department Total :		12,052,326	11,011,290	10,860,680

Department 1509 High Commission Namibia (Windhoek)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	4,111,110.63	5,061,650.00	5,234,200.00
00200	Travelling and Transport (Internal)	67,842.63	53,780.00	53,780.00
00300	Travelling and Transport (External)	224,409.29	275,000.00	261,400.00
00400	General Expenses and Supplies	2,711,603.88	2,744,740.00	2,741,820.00
00700	Maintenance and Running (Equipment)	125,962.03	133,000.00	134,900.00
00800	Maintenance and Running Expenses (Other)	387,127.48	648,500.00	527,120.00
01100	Government Hospitality	62,587.62	100,000.00	60,000.00
01300	Councils, Conferences and Exhibitions	2,169.12	18,400.00	18,400.00
04300	Special Expenditure	485,965.54	133,730.00	1,428,860.00
Department Total :		8,178,778	9,168,800	10,460,480

Department 1510 Embassy China (Beijing)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	16,144,352.38	14,555,760.00	17,355,520.00
00200	Travelling and Transport (Internal)	70,019.31	110,400.00	110,400.00
00300	Travelling and Transport (External)	662,933.70	2,030,400.00	1,352,400.00
00400	General Expenses and Supplies	9,918,009.51	6,170,430.00	7,587,740.00
00700	Maintenance and Running (Equipment)	180,739.09	164,340.00	200,000.00
00800	Maintenance and Running Expenses (Other)	38,959.42	583,460.00	161,320.00
01100	Government Hospitality	74,238.32	184,000.00	184,000.00
01300	Councils, Conferences and Exhibitions	29,584.30	110,400.00	100,000.00
01700	Grants Subventions and Other Payments	0.00	13,110.00	1,000.00
04300	Special Expenditure	575,277.76	1,851,340.00	155,000.00
Department Total :		27,694,114	25,773,640	27,207,380

Department 1511 Embassy Switzerland (Geneva)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	24,109,636.98	20,559,740.00	22,896,420.00
00200	Travelling and Transport (Internal)	33,292.10	123,650.00	40,000.00
00300	Travelling and Transport (External)	487,066.53	573,680.00	841,760.00
00400	General Expenses and Supplies	13,224,744.31	11,744,070.00	12,988,900.00
00700	Maintenance and Running (Equipment)	237,298.09	173,880.00	200,000.00
00800	Maintenance and Running Expenses (Other)	444,288.81	574,800.00	432,370.00
01100	Government Hospitality	104,254.02	67,620.00	100,000.00
01300	Councils, Conferences and Exhibitions	0.00	34,320.00	50,000.00
04300	Special Expenditure	39,965.36	57,960.00	150,000.00
Department Total :		38,680,546	33,909,720	37,699,450

Department 1512 High Commission South Africa (Pretoria)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	5,727,859.44	5,653,070.00	6,013,020.00
00200	Travelling and Transport (Internal)	46,856.53	100,000.00	60,000.00
00300	Travelling and Transport (External)	709,732.00	620,000.00	750,000.00
00400	General Expenses and Supplies	4,443,438.67	4,725,950.00	4,739,390.00
00700	Maintenance and Running (Equipment)	227,688.97	260,000.00	270,000.00
00800	Maintenance and Running Expenses (Other)	500,263.51	520,000.00	405,000.00
01100	Government Hospitality	202,690.46	200,000.00	200,000.00
01300	Councils, Conferences and Exhibitions	59,284.70	70,000.00	50,000.00
04300	Special Expenditure	184,836.11	750,000.00	221,560.00
Department Total :		12,102,650	12,899,020	12,708,970

Department 1513 Consulate General Johannesburg

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	3,497,395.11	3,821,510.00	3,976,220.00
00200	Travelling and Transport (Internal)	15,624.28	41,860.00	41,860.00
00300	Travelling and Transport (External)	193,829.03	256,870.00	222,500.00
00400	General Expenses and Supplies	4,031,140.77	3,887,590.00	3,936,305.00
00700	Maintenance and Running (Equipment)	257,397.97	244,950.00	244,950.00
00800	Maintenance and Running Expenses (Other)	406,953.56	317,480.00	330,665.00
01100	Government Hospitality	38,217.86	110,000.00	50,000.00
01300	Councils, Conferences and Exhibitions	50,568.72	46,000.00	45,000.00
01700	Grants Subventions and Other Payments	25.62	2,930.00	1,000.00
04300	Special Expenditure	116,068.61	93,280.00	118,680.00
Department Total :		8,607,222	8,822,470	8,967,180

Department 1515 Embassy Japan (Tokyo)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	11,342,531.33	10,888,020.00	11,324,660.00
00200	Travelling and Transport (Internal)	94,330.25	201,260.00	201,260.00
00300	Travelling and Transport (External)	691,339.73	886,470.00	1,136,570.00
00400	General Expenses and Supplies	9,083,847.96	10,719,170.00	10,545,240.00
00700	Maintenance and Running (Equipment)	60,580.27	166,980.00	166,440.00
00800	Maintenance and Running Expenses (Other)	101,832.59	152,380.00	155,000.00
01100	Government Hospitality	7,220.55	128,800.00	138,800.00
01300	Councils, Conferences and Exhibitions	11,519.50	29,440.00	231,430.00
04300	Special Expenditure	784,213.86	270,240.00	210,000.00
Department Total :		22,177,416	23,442,760	24,109,400

Department 1516 Embassy Ethiopia (Addis Ababa)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	5,536,842.39	5,711,700.00	5,939,860.00
00300	Travelling and Transport (External)	1,233,544.36	1,146,300.00	1,851,910.00
00400	General Expenses and Supplies	7,823,921.69	6,207,060.00	5,728,760.00
00700	Maintenance and Running (Equipment)	232,651.64	185,000.00	211,200.00
00800	Maintenance and Running Expenses (Other)	37,978.78	28,630.00	40,500.00
01100	Government Hospitality	144,520.23	170,000.00	150,000.00
01300	Councils, Conferences and Exhibitions	0.00	24,290.00	50,000.00
04300	Special Expenditure	36,410.39	81,000.00	204,910.00
Department Total :		15,045,869	13,553,980	14,177,140

Department 1517 Botswana High Commission, Kenya

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	7,149,468.72	6,908,590.00	6,991,450.00
00200	Travelling and Transport (Internal)	91,237.19	120,860.00	80,860.00
00300	Travelling and Transport (External)	504,554.90	575,000.00	750,000.00
00400	General Expenses and Supplies	6,985,019.86	5,839,070.00	6,863,380.00
00500	Departmental Services	868.33	2,300.00	2,300.00
00700	Maintenance and Running (Equipment)	612,888.65	428,940.00	436,940.00
00800	Maintenance and Running Expenses (Other)	339,181.93	416,900.00	373,000.00
01100	Government Hospitality	67,030.36	80,000.00	81,000.00
01300	Councils, Conferences and Exhibitions	10,370.36	30,120.00	23,240.00
04300	Special Expenditure	404,762.68	145,360.00	151,360.00
Department Total :		16,165,383	14,547,140	15,753,530

Department 1518 High Commission Australia (Canberra)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	12,668,426.64	13,349,740.00	14,460,640.00
00200	Travelling and Transport (Internal)	344,954.60	488,270.00	488,270.00
00300	Travelling and Transport (External)	340,236.10	202,430.00	675,430.00
00400	General Expenses and Supplies	5,942,256.39	4,649,480.00	4,825,430.00
00700	Maintenance and Running (Equipment)	290,832.68	115,000.00	192,200.00
00800	Maintenance and Running Expenses (Other)	708,568.14	4,527,200.00	158,600.00
01100	Government Hospitality	31,436.44	77,830.00	60,000.00
01300	Councils, Conferences and Exhibitions	21,739.12	36,800.00	40,000.00
04300	Special Expenditure	84,038.42	172,920.00	480,890.00
Department Total :		20,432,489	23,619,670	21,381,460

Department 1519 High Commission India (New Delhi)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	7,343,484.78	6,510,420.00	6,840,530.00
00200	Travelling and Transport (Internal)	143,198.73	257,600.00	257,600.00
00300	Travelling and Transport (External)	462,437.85	465,000.00	657,000.00
00400	General Expenses and Supplies	11,040,554.01	8,001,670.00	9,216,140.00
00700	Maintenance and Running (Equipment)	351,184.15	272,600.00	272,600.00
00800	Maintenance and Running Expenses (Other)	130,628.86	196,780.00	192,040.00
01100	Government Hospitality	71,997.30	92,000.00	92,000.00
01300	Councils, Conferences and Exhibitions	14,850.00	92,000.00	92,000.00
04300	Special Expenditure	289,700.18	670,000.00	100,000.00
Department Total :		19,848,036	16,558,070	17,719,910

Department 1520 High Commission Nigeria

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	6,557,774.48	7,075,270.00	7,433,150.00
00200	Travelling and Transport (Internal)	127,808.55	175,000.00	175,000.00
00300	Travelling and Transport (External)	1,161,535.12	340,000.00	960,000.00
00400	General Expenses and Supplies	9,855,860.95	8,328,330.00	7,554,400.00
00700	Maintenance and Running (Equipment)	86,687.23	143,000.00	179,930.00
00800	Maintenance and Running Expenses (Other)	143,734.25	145,000.00	155,000.00
01100	Government Hospitality	262,733.95	100,000.00	300,000.00
01300	Councils, Conferences and Exhibitions	0.00	25,000.00	60,000.00
04300	Special Expenditure	321,546.73	198,000.00	505,000.00
Department Total :		18,517,681	16,529,600	17,322,480

Department 1521 Embassy Brazil (Brasilia)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	6,650,601.49	8,991,560.00	9,138,910.00
00200	Travelling and Transport (Internal)	314,780.60	382,160.00	382,160.00
00300	Travelling and Transport (External)	487,723.43	934,160.00	1,097,160.00
00400	General Expenses and Supplies	6,887,442.57	9,132,630.00	9,082,630.00
00700	Maintenance and Running (Equipment)	252,965.65	434,000.00	471,200.00
00800	Maintenance and Running Expenses (Other)	428,913.59	703,000.00	703,000.00
01100	Government Hospitality	182,717.03	400,000.00	400,000.00
01300	Councils, Conferences and Exhibitions	82,540.31	300,000.00	300,000.00
04300	Special Expenditure	922,205.44	420,290.00	444,800.00
Department Total :		16,209,890	21,697,800	22,019,860

Department 1522 Embassy Kuwait

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	4,917,392.95	6,233,020.00	6,495,550.00
00200	Travelling and Transport (Internal)	0.00	20,000.00	20,000.00
00300	Travelling and Transport (External)	533,469.13	983,720.00	986,090.00
00400	General Expenses and Supplies	1,726,354.85	5,659,170.00	4,575,130.00
00700	Maintenance and Running (Equipment)	144,355.16	158,000.00	269,300.00
00800	Maintenance and Running Expenses (Other)	139,210.77	184,600.00	193,370.00
00900	Institutional Running Expenses	0.00	55,200.00	57,960.00
01100	Government Hospitality	105,556.40	136,190.00	184,000.00
01300	Councils, Conferences and Exhibitions	0.00	184,000.00	184,000.00
04300	Special Expenditure	78,108.74	148,000.00	1,059,030.00
Department Total :		7,644,448	13,761,900	14,024,430

Department 1523 High Commission Mozambique

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	4,103,989.81	5,473,930.00	5,715,620.00
00200	Travelling and Transport (Internal)	178,175.91	350,240.00	350,240.00
00300	Travelling and Transport (External)	309,089.86	279,200.00	289,200.00
00400	General Expenses and Supplies	9,114,806.16	8,998,350.00	8,868,350.00
00700	Maintenance and Running (Equipment)	147,774.44	105,000.00	115,000.00
00800	Maintenance and Running Expenses (Other)	222,776.13	115,000.00	205,000.00
01100	Government Hospitality	185,016.15	200,000.00	220,000.00
01300	Councils, Conferences and Exhibitions	95,624.67	150,000.00	80,000.00
01700	Grants Subventions and Other Payments	0.00	10,000.00	10,000.00
04300	Special Expenditure	231,166.13	243,000.00	275,000.00
Department Total :		14,588,419	15,924,720	16,128,410

Department 1524 Embassy Germany (Berlin)

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	8,645,337.84	10,766,640.00	11,186,400.00
00200	Travelling and Transport (Internal)	132,036.46	368,000.00	368,000.00
00300	Travelling and Transport (External)	129,419.52	828,000.00	828,000.00
00400	General Expenses and Supplies	6,442,932.64	8,955,290.00	8,955,290.00
00700	Maintenance and Running (Equipment)	105,348.59	201,600.00	188,000.00
00800	Maintenance and Running Expenses (Other)	95,418.03	184,000.00	197,600.00
01100	Government Hospitality	181,733.11	184,000.00	184,000.00
01300	Councils, Conferences and Exhibitions	0.00	55,200.00	55,200.00
04300	Special Expenditure	125,047.89	138,000.00	138,000.00
Department Total :		15,857,274	21,680,730	22,100,490
Ministry Total :		486,992,789	500,896,490	544,017,750

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
1601	Department of Independent Electoral Commission	48,150,618	60,440,750	64,014,190
MINISTRY TOTAL :		48,150,618	60,440,750	64,014,190

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 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	24,731,049.60	28,782,810.00	33,607,390.00
00160	Pensions, Gratuities and Compensations	168,201.50	0.00	0.00
00200	Travelling and Transport (Internal)	3,476,545.80	5,000,000.00	4,834,430.00
00300	Travelling and Transport (External)	1,783,526.95	3,000,000.00	3,000,000.00
00400	General Expenses and Supplies	5,166,399.83	5,575,000.00	6,910,030.00
00500	Departmental Services	4,599,732.90	9,308,000.00	5,170,200.00
00700	Maintenance and Running (Equipment)	1,351,615.65	2,000,000.00	2,189,000.00
00800	Maintenance and Running Expenses (Other)	225,730.25	365,000.00	465,000.00
01100	Government Hospitality	7,515.00	30,000.00	20,000.00
01200	Training	662,014.72	574,270.00	593,000.00
01300	Councils, Conferences and Exhibitions	2,466,417.02	2,200,000.00	3,300,000.00
01700	Grants Subventions and Other Payments	312,659.41	280,000.00	280,000.00
04300	Special Expenditure	3,199,209.76	3,325,670.00	3,645,140.00
Department Total :		48,150,618	60,440,750	64,014,190
Ministry Total :		48,150,618	60,440,750	64,014,190

Ministry : 1700 Office of the Ombudsman
Accounting Officer- Ombudsman

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
1701	Department of Office of the Ombudsman	22,632,036	29,518,600	30,469,620
MINISTRY TOTAL :		22,632,036	29,518,600	30,469,620

Department 1701 Department of Office of the Ombudsman

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	13,873,496.81	16,614,390.00	17,812,100.00
00160	Pensions, Gratuities and Compensations	643,952.10	0.00	0.00
00200	Travelling and Transport (Internal)	983,393.65	1,190,890.00	1,190,890.00
00300	Travelling and Transport (External)	304,416.40	1,819,250.00	1,819,250.00
00400	General Expenses and Supplies	3,403,038.98	4,343,280.00	4,343,280.00
00500	Departmental Services	1,501,084.45	1,824,180.00	1,824,180.00
00700	Maintenance and Running (Equipment)	130,803.30	174,860.00	174,860.00
00800	Maintenance and Running Expenses (Other)	81,260.70	798,030.00	798,030.00
01100	Government Hospitality	83,431.60	50,000.00	50,000.00
01200	Training	581,054.67	1,059,460.00	1,059,460.00
01300	Councils, Conferences and Exhibitions	261,589.29	474,130.00	474,130.00
01700	Grants Subventions and Other Payments	16,816.14	80,010.00	80,010.00
04300	Special Expenditure	767,698.30	1,090,120.00	843,430.00
Department Total :		22,632,036	29,518,600	30,469,620
Ministry Total :		22,632,036	29,518,600	30,469,620

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
1801	Headquarters (MLWS)	546,061,500	594,639,550	637,373,670
1802	Department of Housing	144,415,233	0	0
1803	Department of Surveys and Mapping	32,428,172	35,859,820	36,905,090
1804	Department of Town and Country Planning	25,149,005	25,602,240	25,647,220
1805	Department of Lands	45,555,930	60,047,380	61,126,690
1806	Registrar of Deeds	10,140,959	11,023,840	11,537,570
1808	Lands and Housing Technical Services	5,830,590	6,741,760	6,558,020
1809	Dept of Water Affairs	0	121,411,860	130,981,250
MINISTRY TOTAL :		809,581,389	855,326,450	910,129,510

Accounting Officer - Permanent Secretary

Department 1801 Headquarters (MLWS)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	36,160,715.35	41,213,270.00	40,738,950.00
00160	Pensions, Gratuities and Compensations	766,168.27	2,102,150.00	1,536,736.00
00200	Travelling and Transport (Internal)	8,666,492.94	3,440,440.00	3,210,440.00
00300	Travelling and Transport (External)	691,315.31	670,110.00	670,110.00
00400	General Expenses and Supplies	11,415,182.48	6,311,150.00	5,871,160.00
00500	Departmental Services	17,681,715.91	13,253,470.00	14,818,874.00
00700	Maintenance and Running (Equipment)	1,747,087.45	1,670,140.00	1,610,140.00
00800	Maintenance and Running Expenses (Other)	489,705.20	2,418,900.00	2,418,900.00
00900	Institutional Running Expenses	35,734.05	0.00	0.00
01100	Government Hospitality	0.00	25,000.00	25,000.00
01200	Training	10,244,125.13	10,297,290.00	10,297,270.00
01300	Councils, Conferences and Exhibitions	5,675,415.07	22,962,700.00	22,992,700.00
01700	Grants Subventions and Other Payments	445,240,019.14	489,924,930.00	529,968,650.00
04300	Special Expenditure	7,247,823.65	350,000.00	3,214,740.00
Department Total :		546,061,500	594,639,550	637,373,670

Department 1802 Department of Housing

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	11,985,972.95	0.00	0.00
00200	Travelling and Transport (Internal)	1,944,636.54	0.00	0.00
00300	Travelling and Transport (External)	111,627.75	0.00	0.00
00400	General Expenses and Supplies	1,385,765.44	0.00	0.00
00500	Departmental Services	119,903,343.77	0.00	0.00
00700	Maintenance and Running (Equipment)	18,565.00	0.00	0.00
00800	Maintenance and Running Expenses (Other)	8,492,451.45	0.00	0.00
01200	Training	102,171.10	0.00	0.00
01300	Councils, Conferences and Exhibitions	394,624.40	0.00	0.00
04300	Special Expenditure	76,074.40	0.00	0.00
Department Total :		144,415,233	0	0

Department 1803 Department of Surveys and Mapping

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	24,060,497.01	25,395,880.00	26,441,160.00
00200	Travelling and Transport (Internal)	1,479,593.06	1,575,660.00	1,575,630.00
00300	Travelling and Transport (External)	191,787.05	200,000.00	200,000.00
00400	General Expenses and Supplies	2,249,083.94	1,977,610.00	2,017,720.00
00500	Departmental Services	288,654.55	431,400.00	431,400.00
00700	Maintenance and Running (Equipment)	2,381,558.02	2,395,010.00	2,545,000.00
00800	Maintenance and Running Expenses (Other)	404,619.95	2,710,830.00	2,310,830.00
01200	Training	152,114.95	213,160.00	213,140.00
01300	Councils, Conferences and Exhibitions	283,693.80	245,600.00	245,600.00
01700	Grants Subventions and Other Payments	567,823.34	600,000.00	800,000.00
04300	Special Expenditure	368,746.30	114,670.00	124,610.00
Department Total :		32,428,172	35,859,820	36,905,090

Department 1804 Department of Town and Country Planning

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	20,446,801.23	20,770,640.00	20,845,620.00
00200	Travelling and Transport (Internal)	1,735,032.13	1,600,000.00	1,600,000.00
00300	Travelling and Transport (External)	212,557.85	300,000.00	300,000.00
00400	General Expenses and Supplies	1,251,537.10	1,514,000.00	1,564,000.00
00700	Maintenance and Running (Equipment)	691,081.82	650,000.00	650,000.00
00800	Maintenance and Running Expenses (Other)	2,600.00	8,000.00	8,000.00
00900	Institutional Running Expenses	31,782.65	50,000.00	0.00
01200	Training	183,983.20	286,110.00	286,110.00
01300	Councils, Conferences and Exhibitions	331,362.70	250,000.00	230,000.00
04300	Special Expenditure	262,266.55	173,490.00	163,490.00
Department Total :		25,149,005	25,602,240	25,647,220

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	14,592,066.71	14,886,460.00	16,065,770.00
00200	Travelling and Transport (Internal)	2,037,868.14	1,837,880.00	2,247,710.00
00300	Travelling and Transport (External)	128,661.70	235,650.00	175,000.00
00400	General Expenses and Supplies	2,144,526.40	1,730,000.00	1,470,000.00
00500	Departmental Services	12,247,447.98	16,147,140.00	18,157,500.00
00700	Maintenance and Running (Equipment)	433,685.71	1,038,020.00	630,010.00
00800	Maintenance and Running Expenses (Other)	1,255.00	5,000.00	5,000.00
01200	Training	241,937.92	230,750.00	225,010.00
01300	Councils, Conferences and Exhibitions	619,930.61	540,000.00	350,010.00
01700	Grants Subventions and Other Payments	12,580,063.50	23,246,480.00	21,206,790.00
04300	Special Expenditure	528,486.55	150,000.00	593,890.00
Department Total :		45,555,930	60,047,380	61,126,690

Department 1806 Registrar of Deeds

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	6,870,309.30	7,205,490.00	7,719,230.00
00200	Travelling and Transport (Internal)	682,461.99	460,010.00	460,000.00
00300	Travelling and Transport (External)	88,085.10	84,780.00	84,770.00
00400	General Expenses and Supplies	1,759,019.84	2,755,870.00	2,701,990.00
00500	Departmental Services	233,353.00	30,000.00	30,000.00
00700	Maintenance and Running (Equipment)	14,448.00	4,500.00	4,500.00
00800	Maintenance and Running Expenses (Other)	76,832.38	74,090.00	74,090.00
01200	Training	59,096.10	166,090.00	165,980.00
01300	Councils, Conferences and Exhibitions	92,656.10	120,000.00	120,000.00
04300	Special Expenditure	264,697.45	123,010.00	177,010.00
Department Total :		10,140,959	11,023,840	11,537,570

Department 1808 Lands and Housing Technical Services

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	4,532,154.18	4,868,450.00	4,994,040.00
00200	Travelling and Transport (Internal)	538,712.22	838,040.00	610,000.00
00300	Travelling and Transport (External)	92,624.35	140,000.00	140,000.00
00400	General Expenses and Supplies	477,961.30	563,250.00	520,000.00
00700	Maintenance and Running (Equipment)	2,576.00	14,930.00	71,000.00
01200	Training	100,000.00	184,580.00	100,000.00
01300	Councils, Conferences and Exhibitions	81,761.95	98,900.00	98,000.00
04300	Special Expenditure	4,800.00	33,610.00	24,980.00
Department Total :		5,830,590	6,741,760	6,558,020

Department 1809 Dept of Water Affairs

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	0.00	78,635,530.00	88,777,920.00
00200	Travelling and Transport (Internal)	0.00	8,652,830.00	8,652,830.00
00300	Travelling and Transport (External)	0.00	1,200,000.00	1,200,000.00
00400	General Expenses and Supplies	0.00	11,217,840.00	11,117,840.00
00500	Departmental Services	0.00	2,795,000.00	2,795,000.00
00700	Maintenance and Running (Equipment)	0.00	8,081,060.00	7,328,590.00
00800	Maintenance and Running Expenses (Other)	0.00	1,260,070.00	1,660,070.00
01200	Training	0.00	862,180.00	862,180.00
01300	Councils, Conferences and Exhibitions	0.00	820,000.00	820,000.00
01700	Grants Subventions and Other Payments	0.00	3,700,000.00	3,700,000.00
04300	Special Expenditure	0.00	4,187,350.00	4,066,820.00
Department Total :		0	121,411,860	130,981,250
Ministry Total :		809,581,389	855,326,450	910,129,510

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
2001	Headquarters (MENT)	168,538,338	146,170,170	218,631,860
2002	Department of Wildlife and National Parks	230,731,654	238,354,730	280,102,480
2003	Department of Tourism	19,025,398	17,052,940	17,326,850
2004	Department of Meteorological Services	52,450,563	52,902,070	54,904,710
2005	Department of Sanitation and Pollution Control	19,236,525	21,736,650	22,000,610
2006	Department of Forestry and Range Resources	78,653,164	90,104,610	111,205,030
2007	Department of Environmental Affairs	20,868,907	24,631,390	24,940,380
2008	Department of National Museum, Monuments and Art Gallery	24,158,567	26,197,100	27,008,260
MINISTRY TOTAL :		613,663,117	617,149,660	756,120,180

Accounting Officer - Permanent Secretary

Department 2001 Headquarters (MENT)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	20,007,869.43	18,450,010.00	18,926,320.00
00160	Pensions, Gratuities and Compensations	1,579,386.73	1,000,000.00	1,000,000.00
00200	Travelling and Transport (Internal)	2,683,528.83	3,678,950.00	3,554,530.00
00300	Travelling and Transport (External)	2,020,999.57	3,284,240.00	3,274,300.00
00400	General Expenses and Supplies	6,318,233.30	5,070,000.00	4,723,200.00
00500	Departmental Services	9,898,015.65	11,678,500.00	11,578,000.00
00700	Maintenance and Running (Equipment)	797,477.87	1,220,580.00	1,135,700.00
00800	Maintenance and Running Expenses (Other)	5,721,695.45	2,792,000.00	42,222,300.00
01100	Government Hospitality	67,838.00	120,000.00	120,000.00
01200	Training	5,479,180.91	6,648,620.00	7,749,400.00
01300	Councils, Conferences and Exhibitions	1,068,400.99	829,060.00	721,100.00
01700	Grants Subventions and Other Payments	97,891,353.50	87,320,000.00	86,320,000.00
04300	Special Expenditure	15,004,358.14	4,078,210.00	37,307,010.00
Department Total :		168,538,338	146,170,170	218,631,860

Department 2002 Department of Wildlife and National Parks

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	167,525,154.98	166,133,700.00	168,515,240.00
00200	Travelling and Transport (Internal)	20,373,875.77	15,747,320.00	26,272,170.00
00300	Travelling and Transport (External)	968,963.45	650,000.00	1,000,000.00
00400	General Expenses and Supplies	13,889,070.34	12,436,790.00	12,835,010.00
00500	Departmental Services	960,922.05	535,000.00	510,000.00
00700	Maintenance and Running (Equipment)	10,917,310.80	12,679,070.00	23,671,660.00
00800	Maintenance and Running Expenses (Other)	7,076,672.14	1,568,610.00	13,206,000.00
00900	Institutional Running Expenses	1,609,687.50	1,909,830.00	1,195,000.00
01200	Training	480,370.90	472,380.00	310,000.00
01300	Councils, Conferences and Exhibitions	1,144,997.00	750,000.00	400,000.00
01700	Grants Subventions and Other Payments	4,639,056.95	24,319,880.00	25,711,000.00
04300	Special Expenditure	1,145,572.15	1,152,150.00	6,476,400.00
Department Total :		230,731,654	238,354,730	280,102,480

Department 2003 Department of Tourism

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	12,301,465.65	12,037,440.00	12,381,350.00
00200	Travelling and Transport (Internal)	1,537,445.42	1,182,070.00	1,524,650.00
00300	Travelling and Transport (External)	546,190.64	570,000.00	450,000.00
00400	General Expenses and Supplies	1,489,691.85	1,290,000.00	1,143,070.00
00500	Departmental Services	24,743.35	87,000.00	48,530.00
00700	Maintenance and Running (Equipment)	389,841.20	285,290.00	269,920.00
00800	Maintenance and Running Expenses (Other)	84,057.75	55,000.00	54,500.00
01200	Training	70,845.65	106,140.00	95,830.00
01300	Councils, Conferences and Exhibitions	345,847.62	490,000.00	499,000.00
01700	Grants Subventions and Other Payments	2,144,488.34	700,000.00	700,000.00
04300	Special Expenditure	90,780.65	250,000.00	160,000.00
Department Total :		19,025,398	17,052,940	17,326,850

Department 2004 Department of Meteorological Services

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	42,274,526.25	41,857,910.00	44,140,550.00
00200	Travelling and Transport (Internal)	3,045,983.98	2,882,110.00	2,713,240.00
00300	Travelling and Transport (External)	634,072.33	500,000.00	409,000.00
00400	General Expenses and Supplies	3,483,333.63	3,511,285.00	3,714,030.00
00500	Departmental Services	177,282.20	172,625.00	177,800.00
00700	Maintenance and Running (Equipment)	1,681,832.00	1,811,210.00	1,768,150.00
00800	Maintenance and Running Expenses (Other)	388,303.25	240,000.00	247,200.00
01200	Training	35,644.75	139,210.00	93,390.00
01300	Councils, Conferences and Exhibitions	373,657.35	336,000.00	346,080.00
01700	Grants Subventions and Other Payments	191,273.21	228,200.00	585,050.00
04300	Special Expenditure	164,654.15	1,223,520.00	710,220.00
Department Total :		52,450,563	52,902,070	54,904,710

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	12,989,317.93	14,946,040.00	15,290,000.00
00200	Travelling and Transport (Internal)	1,192,167.23	1,015,697.00	1,050,000.00
00300	Travelling and Transport (External)	204,290.90	200,000.00	240,000.00
00400	General Expenses and Supplies	1,807,171.03	1,391,300.00	1,526,000.00
00500	Departmental Services	225,568.30	648,000.00	681,000.00
00700	Maintenance and Running (Equipment)	1,141,488.04	1,370,010.00	1,318,600.00
00800	Maintenance and Running Expenses (Other)	121,815.80	160,047.00	81,010.00
01200	Training	207,342.97	207,570.00	209,000.00
01300	Councils, Conferences and Exhibitions	1,009,602.15	400,000.00	410,000.00
01700	Grants Subventions and Other Payments	130,215.74	200,000.00	200,000.00
04300	Special Expenditure	207,545.00	1,197,986.00	995,000.00
Department Total :		19,236,525	21,736,650	22,000,610

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	43,580,575.66	50,653,970.00	48,693,500.00
00200	Travelling and Transport (Internal)	8,681,860.91	6,467,260.00	6,727,090.00
00300	Travelling and Transport (External)	618,017.80	570,000.00	570,000.00
00400	General Expenses and Supplies	5,218,712.06	6,639,860.00	6,244,420.00
00500	Departmental Services	15,026,161.65	18,996,520.00	41,817,660.00
00700	Maintenance and Running (Equipment)	2,739,655.60	1,155,230.00	1,458,040.00
00800	Maintenance and Running Expenses (Other)	505,557.55	559,770.00	575,520.00
01200	Training	242,699.10	431,180.00	451,010.00
01300	Councils, Conferences and Exhibitions	1,538,917.10	1,605,140.00	1,633,970.00
01700	Grants Subventions and Other Payments	30,637.42	249,380.00	260,850.00
04300	Special Expenditure	470,369.10	2,776,300.00	2,772,970.00
Department Total :		78,653,164	90,104,610	111,205,030

Department 2007 Department of Environmental Affairs

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	12,148,320.94	15,095,910.00	15,450,360.00
00200	Travelling and Transport (Internal)	2,627,032.46	2,212,944.00	2,796,380.00
00300	Travelling and Transport (External)	1,071,218.69	875,500.00	900,000.00
00400	General Expenses and Supplies	2,093,070.55	2,771,422.00	2,423,640.00
00700	Maintenance and Running (Equipment)	762,901.70	721,000.00	900,000.00
00800	Maintenance and Running Expenses (Other)	57,047.85	51,500.00	100,000.00
00900	Institutional Running Expenses	0.00	0.00	45,000.00
01200	Training	57,064.00	123,310.00	110,000.00
01300	Councils, Conferences and Exhibitions	1,210,652.84	1,245,450.00	1,020,000.00
01700	Grants Subventions and Other Payments	677,000.43	991,040.00	950,000.00
04300	Special Expenditure	164,597.30	543,314.00	245,000.00
Department Total :		20,868,907	24,631,390	24,940,380

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	16,533,698.11	16,052,920.00	16,884,080.00
00200	Travelling and Transport (Internal)	1,630,195.73	1,163,650.00	1,459,570.00
00300	Travelling and Transport (External)	221,540.95	125,000.00	380,000.00
00400	General Expenses and Supplies	2,898,430.17	5,802,410.00	4,926,000.00
00500	Departmental Services	31,868.20	40,000.00	50,000.00
00700	Maintenance and Running (Equipment)	449,351.70	106,420.00	325,000.00
00800	Maintenance and Running Expenses (Other)	657,665.29	1,180,000.00	970,000.00
00900	Institutional Running Expenses	0.00	0.00	20,000.00
01200	Training	114,705.35	55,380.00	60,000.00
01300	Councils, Conferences and Exhibitions	243,052.75	115,000.00	220,000.00
01700	Grants Subventions and Other Payments	1,361,861.40	1,464,320.00	1,550,000.00
04300	Special Expenditure	16,197.65	92,000.00	163,610.00
Department Total :		24,158,567	26,197,100	27,008,260
Ministry Total :		613,663,117	617,149,660	756,120,180

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
2101	Department of the Industrial Court	36,965,069	43,040,500	42,052,370
MINISTRY TOTAL :		36,965,069	43,040,500	42,052,370

Ministry 2100 Industrial Court
Accounting Officer- Registrar of the Industrial Court
Department 2101 Department of the Industrial Court

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	14,998,551.12	18,387,090.00	17,838,780.00
00160	Pensions, Gratuities and Compensations	33,644.55	0.00	675,820.00
00200	Travelling and Transport (Internal)	1,544,169.90	1,563,920.00	1,230,000.00
00300	Travelling and Transport (External)	396,310.05	400,000.00	300,000.00
00400	General Expenses and Supplies	6,199,731.63	7,930,550.00	7,130,000.00
00500	Departmental Services	2,502,285.93	5,333,400.00	4,830,550.00
00700	Maintenance and Running (Equipment)	3,425,821.50	465,000.00	685,000.00
00800	Maintenance and Running Expenses (Other)	817,929.15	1,205,000.00	1,261,000.00
01100	Government Hospitality	132,632.80	150,000.00	150,000.00
01200	Training	1,242,264.32	749,280.00	725,000.00
01300	Councils, Conferences and Exhibitions	1,467,957.27	2,100,000.00	2,200,000.00
01700	Grants Subventions and Other Payments	1,502,190.55	2,050,000.00	1,600,010.00
04300	Special Expenditure	2,701,580.60	2,706,260.00	3,426,210.00
Department Total :		36,965,069	43,040,500	42,052,370
Ministry Total :		36,965,069	43,040,500	42,052,370

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
2201	Headquarters(MYSC)	648,486,407	574,825,240	637,678,320
2205	Sports and Recreation	-2,051	0	0
2206	National Archives and Records Services	16,804,127	22,598,880	26,458,650
2207	Department of Arts and Culture	-5,454	0	0
2208	Department of Youth	1,388	0	0
2209	Department of National Internship Programme	191,603,689	246,422,490	339,562,550
MINISTRY TOTAL :		856,888,106	843,846,610	1,003,699,520

Department 2201 Headquarters(MYSC)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	134,644,487.16	131,813,850.00	146,210,000.00
00160	Pensions, Gratuities and Compensations	512,280.35	600,000.00	291,000.00
00200	Travelling and Transport (Internal)	26,689,008.10	24,302,120.00	22,441,090.00
00300	Travelling and Transport (External)	1,305,479.79	1,639,740.00	1,700,000.00
00400	General Expenses and Supplies	35,138,246.02	29,865,480.00	30,385,000.00
00500	Departmental Services	22,748,684.80	31,933,030.00	84,773,260.00
00700	Maintenance and Running (Equipment)	3,466,488.72	4,168,000.00	3,296,700.00
00800	Maintenance and Running Expenses (Other)	2,009,324.80	3,340,000.00	2,794,210.00
01100	Government Hospitality	43,324.00	453,000.00	358,200.00
01200	Training	1,499,829.02	3,896,710.00	3,202,000.00
01300	Councils, Conferences and Exhibitions	4,332,148.82	4,675,000.00	3,816,000.00
01700	Grants Subventions and Other Payments	409,265,809.94	326,341,690.00	329,472,600.00
04300	Special Expenditure	6,831,295.40	11,796,620.00	8,938,260.00
Department Total :		648,486,407	574,825,240	637,678,320

Department 2205 Sports and Recreation

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
01700	Grants Subventions and Other Payments	-2,051.20	0.00	0.00
Department Total :		-2,051	0	0

Department 2206 National Archives and Records Services

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	9,330,150.92	10,343,880.00	14,998,040.00
00200	Travelling and Transport (Internal)	391,642.48	372,980.00	319,830.00
00300	Travelling and Transport (External)	34,521.20	119,600.00	119,600.00
00400	General Expenses and Supplies	4,372,743.54	4,260,890.00	4,386,190.00
00500	Departmental Services	54,647.00	0.00	0.00
00700	Maintenance and Running (Equipment)	105,932.45	3,381,600.00	1,815,500.00
00800	Maintenance and Running Expenses (Other)	1,169,433.35	1,263,900.00	1,784,000.00
01300	Councils, Conferences and Exhibitions	659,762.05	1,378,400.00	1,179,430.00
04300	Special Expenditure	685,294.50	1,477,630.00	1,856,060.00
Department Total :		16,804,127	22,598,880	26,458,650

Department 2207 Department of Arts and Culture

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
01700	Grants Subventions and Other Payments	-5,453.99	0.00	0.00
Department Total :		-5,454	0	0

Department 2208 Department of Youth

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	-1,330.80	0.00	0.00
00200	Travelling and Transport (Internal)	2,718.55	0.00	0.00
Department Total :		1,388	0	0

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	188,715,998.68	241,340,940.00	326,317,060.00
00200	Travelling and Transport (Internal)	364,255.37	546,950.00	524,210.00
00300	Travelling and Transport (External)	0.00	110,850.00	110,850.00
00400	General Expenses and Supplies	1,745,866.50	4,048,620.00	3,570,120.00
00500	Departmental Services	0.00	10.00	10.00
00700	Maintenance and Running (Equipment)	87,430.75	191,050.00	171,920.00
00800	Maintenance and Running Expenses (Other)	2,576.00	45,510.00	40,510.00
01300	Councils, Conferences and Exhibitions	602,755.95	61,390.00	85,470.00
04300	Special Expenditure	84,805.60	77,170.00	8,742,400.00
Department Total :		191,603,689	246,422,490	339,562,550
Ministry Total :		856,888,106	843,846,610	1,003,699,520

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
2301	Headquarters (MIH)	171,747,711	57,081,730	58,656,010
2302	Department of Building and Engineering Services	213,053,371	234,978,210	253,341,570
2303	Department of Research ,Science and Technology	6,878,109	0	0
2304	Department of Radiation Protection	11,125,580	0	0
2305	Department of Housing	0	178,846,250	180,287,150
MINISTRY TOTAL :		402,804,771	470,906,190	492,284,730

Department 2301 Headquarters (MIH)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	18,583,573.88	21,963,670.00	24,147,870.00
00160	Pensions, Gratuities and Compensations	1,473,667.59	1,350,000.00	1,325,500.00
00200	Travelling and Transport (Internal)	1,795,883.19	1,496,950.00	1,440,000.00
00300	Travelling and Transport (External)	849,705.53	1,300,000.00	1,160,000.00
00400	General Expenses and Supplies	4,420,620.13	7,483,470.00	4,212,830.00
00500	Departmental Services	2,228,262.40	1,299,000.00	1,300,880.00
00700	Maintenance and Running (Equipment)	245,247.75	692,000.00	3,200,000.00
00800	Maintenance and Running Expenses (Other)	274,190.05	442,000.00	455,000.00
01100	Government Hospitality	68,246.00	110,000.00	110,000.00
01200	Training	2,697,836.70	3,561,490.00	3,304,240.00
01300	Councils, Conferences and Exhibitions	502,898.89	1,390,700.00	1,235,000.00
01700	Grants Subventions and Other Payments	134,965,443.61	11,669,250.00	10,759,780.00
04300	Special Expenditure	3,642,135.75	4,323,200.00	6,004,910.00
Department Total :		171,747,711	57,081,730	58,656,010

Department 2302 Department of Building and Engineering Services

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	179,873,800.11	200,291,080.00	216,488,770.00
00200	Travelling and Transport (Internal)	13,093,517.59	10,450,000.00	12,550,000.00
00300	Travelling and Transport (External)	222,844.95	365,080.00	265,080.00
00400	General Expenses and Supplies	11,384,126.19	13,650,000.00	14,196,750.00
00500	Departmental Services	109,254.80	213,760.00	226,300.00
00700	Maintenance and Running (Equipment)	2,694,744.90	4,138,600.00	4,286,670.00
00800	Maintenance and Running Expenses (Other)	4,677,262.74	4,775,000.00	4,250,000.00
01200	Training	319,380.79	553,770.00	562,000.00
01300	Councils, Conferences and Exhibitions	362,581.89	334,920.00	300,000.00
04300	Special Expenditure	315,857.10	206,000.00	216,000.00
Department Total :		213,053,371	234,978,210	253,341,570

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	4,648,115.45	0.00	0.00
00200	Travelling and Transport (Internal)	417,626.53	0.00	0.00
00300	Travelling and Transport (External)	118,898.90	0.00	0.00
00400	General Expenses and Supplies	1,454,300.18	0.00	0.00
00500	Departmental Services	9,557.80	0.00	0.00
00700	Maintenance and Running (Equipment)	58,697.35	0.00	0.00
00800	Maintenance and Running Expenses (Other)	12,094.90	0.00	0.00
01200	Training	52,719.39	0.00	0.00
01300	Councils, Conferences and Exhibitions	91,403.15	0.00	0.00
04300	Special Expenditure	14,695.00	0.00	0.00
Department Total :		6,878,109	0	0

Department 2304 Department of Radiation Protection

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	7,697,067.33	0.00	0.00
00200	Travelling and Transport (Internal)	377,612.48	0.00	0.00
00300	Travelling and Transport (External)	389,237.12	0.00	0.00
00400	General Expenses and Supplies	1,569,213.04	0.00	0.00
00500	Departmental Services	50,044.58	0.00	0.00
00700	Maintenance and Running (Equipment)	95,224.80	0.00	0.00
00800	Maintenance and Running Expenses (Other)	280.00	0.00	0.00
01200	Training	52,316.20	0.00	0.00
01300	Councils, Conferences and Exhibitions	158,096.70	0.00	0.00
04300	Special Expenditure	736,487.58	0.00	0.00
Department Total :		11,125,580	0	0

Parent Account/ Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account	P	P	P
00110 Salaries and Allowances	0.00	11,508,070.00	14,189,140.00
00200 Travelling and Transport (Internal)	0.00	943,160.00	2,083,890.00
00300 Travelling and Transport (External)	0.00	124,000.00	124,000.00
00400 General Expenses and Supplies	0.00	1,204,900.00	2,188,000.00
00500 Departmental Services	0.00	147,190,000.00	145,440,000.00
00700 Maintenance and Running (Equipment)	0.00	21,350.00	372,000.00
00800 Maintenance and Running Expenses (Other)	0.00	17,144,000.00	15,290,120.00
01200 Training	0.00	110,770.00	200,000.00
01300 Councils, Conferences and Exhibitions	0.00	300,000.00	400,000.00
04300 Special Expenditure	0.00	300,000.00	0.00
Department Total :	0	178,846,250	180,287,150
Ministry Total :	402,804,771	470,906,190	492,284,730

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
2401	Headquarters (MTC)	439,669,369	401,886,550	399,844,670
2402	Department of Road Transport and Safety	139,609,665	148,439,230	160,274,280
2403	Department of Central Transport Organisation	435,610,742	536,512,090	530,261,190
2404	Department of Telecommunications and Postal Services	8,212,758	10,672,550	10,702,790
2405	Department of Roads	416,372,934	384,723,130	375,352,930
2406	Department of Information Technology	425,360,520	488,922,620	488,605,180
MINISTRY TOTAL :		1,864,835,988	1,971,156,170	1,965,041,040

Ministry 2400 Ministry of Transport and Communications

Accounting Officer - Permanent Secretary

Department 2401 Headquarters (MTC)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	29,433,463.84	35,258,630.00	37,613,940.00
00160	Pensions, Gratuities and Compensations	1,202,365.71	1,000,000.00	1,086,470.00
00200	Travelling and Transport (Internal)	2,603,440.39	3,109,400.00	3,409,400.00
00300	Travelling and Transport (External)	2,221,678.66	3,000,000.00	3,000,000.00
00400	General Expenses and Supplies	6,729,076.30	9,638,900.00	8,005,560.00
00500	Departmental Services	102,976,179.50	35,844,320.00	37,275,800.00
00700	Maintenance and Running (Equipment)	864,143.45	1,320,600.00	1,750,000.00
00800	Maintenance and Running Expenses (Other)	4,943,891.05	10,818,210.00	7,407,760.00
01100	Government Hospitality	94,747.60	500,000.00	300,000.00
01200	Training	5,543,044.00	5,790,010.00	8,300,000.00
01300	Councils, Conferences and Exhibitions	1,653,954.15	2,360,000.00	2,380,000.00
01700	Grants Subventions and Other Payments	233,939,745.74	288,986,480.00	257,650,000.00
04200	Refunds of Revenue	9,485.00	10,000.00	10,000.00
04300	Special Expenditure	47,454,153.50	4,250,000.00	31,655,740.00
Department Total :		439,669,369	401,886,550	399,844,670

Department 2402 Department of Road Transport and Safety

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	80,105,726.00	85,905,450.00	86,240,500.00
00200	Travelling and Transport (Internal)	5,359,175.97	3,646,510.00	5,946,510.00
00300	Travelling and Transport (External)	375,503.95	500,000.00	500,000.00
00400	General Expenses and Supplies	16,892,973.75	23,150,000.00	24,200,000.00
00500	Departmental Services	26,914,706.15	23,995,000.00	23,920,000.00
00700	Maintenance and Running (Equipment)	2,492,184.05	3,115,000.00	11,105,000.00
00800	Maintenance and Running Expenses (Other)	1,016,631.10	1,040,000.00	1,040,000.00
01200	Training	162,030.00	111,310.00	111,310.00
01300	Councils, Conferences and Exhibitions	4,107,757.39	4,760,000.00	4,360,000.00
01700	Grants Subventions and Other Payments	0.00	10,000.00	10,000.00
04300	Special Expenditure	2,182,976.90	2,205,960.00	2,840,960.00
Department Total :		139,609,665	148,439,230	160,274,280

Department 2403 Department of Central Transport Organisation

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	132,792,083.64	128,314,560.00	153,863,660.00
00200	Travelling and Transport (Internal)	226,758,625.03	308,000,000.00	282,000,000.00
00300	Travelling and Transport (External)	116,162.50	149,220.00	149,220.00
00400	General Expenses and Supplies	18,680,671.82	21,852,250.00	21,452,250.00
00500	Departmental Services	748,993.45	1,260,000.00	1,187,000.00
00700	Maintenance and Running (Equipment)	39,064,382.62	55,125,000.00	49,450,000.00
00800	Maintenance and Running Expenses (Other)	4,864,950.09	8,010,000.00	2,907,060.00
01200	Training	379,668.02	1,651,060.00	1,712,000.00
01300	Councils, Conferences and Exhibitions	130,721.65	1,000,000.00	500,000.00
04300	Special Expenditure	12,074,483.35	11,150,000.00	17,040,000.00
Department Total :		435,610,742	536,512,090	530,261,190

Department 2404 Department of Telecommunications and Postal Services

Parent Account/	Description	Actual	Authorised	Estimate
		Expenditure to 31-03-17	Expenditure 2017-18	2018-19
Account		P	P	P
00110	Salaries and Allowances	5,195,136.89	6,443,920.00	7,394,160.00
00200	Travelling and Transport (Internal)	499,970.93	700,760.00	700,760.00
00300	Travelling and Transport (External)	410,696.70	418,000.00	418,000.00
00400	General Expenses and Supplies	1,163,718.93	1,339,750.00	940,370.00
00500	Departmental Services	0.00	10,000.00	0.00
00700	Maintenance and Running (Equipment)	107,182.25	220,220.00	172,000.00
00800	Maintenance and Running Expenses (Other)	0.00	12,000.00	12,000.00
01200	Training	129,118.19	239,970.00	187,500.00
01300	Councils, Conferences and Exhibitions	488,940.45	1,047,930.00	818,000.00
04300	Special Expenditure	217,993.40	240,000.00	60,000.00
Department Total :		8,212,758	10,672,550	10,702,790

Department 2405 Department of Roads

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	123,002,569.36	122,779,930.00	125,209,730.00
00200	Travelling and Transport (Internal)	21,940,578.36	21,269,690.00	21,273,450.00
00300	Travelling and Transport (External)	105,469.90	308,750.00	308,750.00
00400	General Expenses and Supplies	16,907,537.09	16,255,570.00	17,741,000.00
00500	Departmental Services	2,211,931.40	7,653,660.00	7,420,000.00
00700	Maintenance and Running (Equipment)	2,130,113.19	2,223,500.00	1,868,000.00
00800	Maintenance and Running Expenses (Other)	237,113,617.74	194,204,480.00	182,510,000.00
00900	Institutional Running Expenses	4,722,982.31	6,153,170.00	5,222,000.00
01200	Training	649,570.43	922,940.00	900,000.00
01300	Councils, Conferences and Exhibitions	1,463,808.50	2,282,050.00	2,250,000.00
01700	Grants Subventions and Other Payments	966,750.66	1,200,000.00	1,460,000.00
04300	Special Expenditure	5,158,005.25	9,469,390.00	9,190,000.00
Department Total :		416,372,934	384,723,130	375,352,930

Department 2406 Department of Information Technology

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	151,789,388.87	162,942,440.00	164,155,000.00
00200	Travelling and Transport (Internal)	1,771,948.68	1,998,650.00	2,008,650.00
00300	Travelling and Transport (External)	288,554.15	317,600.00	317,600.00
00400	General Expenses and Supplies	115,425,458.42	91,179,490.00	92,875,760.00
00500	Departmental Services	0.00	25,000.00	0.00
00700	Maintenance and Running (Equipment)	154,116,470.44	229,055,840.00	225,786,670.00
00800	Maintenance and Running Expenses (Other)	937.30	38,360.00	1,500.00
01200	Training	894,449.93	1,461,800.00	2,700,000.00
01300	Councils, Conferences and Exhibitions	614,504.55	550,000.00	400,000.00
04300	Special Expenditure	458,807.25	1,353,440.00	360,000.00
Department Total :		425,360,520	488,922,620	488,605,180
Ministry Total :		1,864,835,988	1,971,156,170	1,965,041,040

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
2501	Headquarters (MDJS)	86,137,410	152,725,780	212,122,630
2502	Botswana Defence Force	2,803,146,430	2,923,958,110	3,317,045,280
2503	Botswana Police Service	1,626,656,682	1,601,880,420	1,956,317,350
2505	Department of Prisons and Rehabilitation	321,048,556	327,734,460	367,509,240
MINISTRY TOTAL :		4,836,989,078	5,006,298,770	5,852,994,500

Department 2501 Headquarters (MDJS)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	16,323,903.79	17,939,760.00	22,624,890.00
00160	Pensions, Gratuities and Compensations	558,615.00	1,051,090.00	1,000,000.00
00200	Travelling and Transport (Internal)	1,589,677.58	3,325,000.00	7,990,000.00
00300	Travelling and Transport (External)	2,815,390.43	2,750,000.00	4,550,000.00
00400	General Expenses and Supplies	12,757,624.00	11,240,010.00	25,963,270.00
00500	Departmental Services	6,323,520.00	9,010,000.00	24,409,210.00
00700	Maintenance and Running (Equipment)	285,409.00	38,576,250.00	39,156,850.00
00800	Maintenance and Running Expenses (Other)	14,415,641.25	26,895,010.00	31,012,000.00
00900	Institutional Running Expenses	83,765.80	200,000.00	300,000.00
01100	Government Hospitality	63,265.00	150,000.00	200,000.00
01200	Training	707,165.12	1,838,690.00	2,715,000.00
01300	Councils, Conferences and Exhibitions	1,111,395.40	3,405,020.00	3,975,000.00
01700	Grants Subventions and Other Payments	27,634,844.20	34,883,120.00	44,246,910.00
04300	Special Expenditure	1,467,193.75	1,461,830.00	3,979,500.00
Department Total :		86,137,410	152,725,780	212,122,630

Parent Account/	Description	Actual Expenditure to 31-03-17 P	Authorised Expenditure 2017-18 P	Estimate 2018-19 P
00110	Salaries and Allowances	1,919,550,593.76	2,082,168,890.00	2,265,281,060.00
00160	Pensions, Gratuities and Compensations	1,114,083.50	0.00	953,400.00
00200	Travelling and Transport (Internal)	98,938,274.33	113,174,370.00	109,106,460.00
00300	Travelling and Transport (External)	22,167,772.44	19,560,000.00	19,560,000.00
00400	General Expenses and Supplies	261,414,503.62	225,440,250.00	415,664,180.00
00500	Departmental Services	23,748,129.04	24,402,000.00	28,200,020.00
00700	Maintenance and Running (Equipment)	209,739,630.36	135,738,200.00	190,070,020.00
00800	Maintenance and Running Expenses (Other)	26,883,923.57	28,930,000.00	18,730,010.00
00900	Institutional Running Expenses	143,444,055.59	155,487,800.00	167,490,010.00
01100	Government Hospitality	1,039,084.05	1,500,000.00	1,000,000.00
01200	Training	76,363,374.42	97,743,530.00	83,920,000.00
01300	Councils, Conferences and Exhibitions	2,317,769.90	1,200,000.00	1,000,000.00
01700	Grants Subventions and Other Payments	11,723,512.04	6,100,000.00	11,520,000.00
04300	Special Expenditure	4,701,723.55	32,513,070.00	4,550,120.00
Department Total :		2,803,146,430	2,923,958,110	3,317,045,280

Department 2503 Botswana Police Service

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	1,098,217,816.27	1,246,234,500.00	1,400,722,550.00
00200	Travelling and Transport (Internal)	118,547,445.93	102,363,640.00	94,363,590.00
00300	Travelling and Transport (External)	1,019,886.26	1,024,170.00	7,524,170.00
00400	General Expenses and Supplies	183,400,631.17	115,641,040.00	178,373,630.00
00500	Departmental Services	18,945,561.32	16,154,340.00	31,155,340.00
00700	Maintenance and Running (Equipment)	82,914,307.67	39,547,290.00	71,602,870.00
00800	Maintenance and Running Expenses (Other)	9,217,525.57	2,855,750.00	2,855,750.00
00900	Institutional Running Expenses	11,815,536.60	5,742,400.00	5,942,400.00
01100	Government Hospitality	535,874.55	397,030.00	397,030.00
01200	Training	26,632,725.21	21,695,300.00	29,832,610.00
01300	Councils, Conferences and Exhibitions	5,883,211.43	1,469,010.00	1,469,010.00
01700	Grants Subventions and Other Payments	7,843,370.34	3,143,980.00	3,143,980.00
04300	Special Expenditure	61,682,789.31	45,611,970.00	128,934,420.00
Department Total :		1,626,656,682	1,601,880,420	1,956,317,350

Department 2505 Department of Prisons and Rehabilitation

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	167,180,243.24	189,812,010.00	191,507,080.00
00200	Travelling and Transport (Internal)	12,243,564.24	7,487,200.00	11,487,200.00
00300	Travelling and Transport (External)	1,568,427.39	972,740.00	972,740.00
00400	General Expenses and Supplies	64,516,967.61	80,075,350.00	102,941,310.00
00500	Departmental Services	4,186,981.65	1,052,460.00	1,795,940.00
00700	Maintenance and Running (Equipment)	7,692,403.52	499,020.00	500,520.00
00800	Maintenance and Running Expenses (Other)	7,400,024.80	3,303,000.00	3,903,000.00
00900	Institutional Running Expenses	36,851,728.18	34,857,650.00	35,957,650.00
01200	Training	4,920,595.35	3,236,710.00	5,236,710.00
01300	Councils, Conferences and Exhibitions	649,779.65	733,000.00	733,000.00
01600	Materials and Requisites for Resale	1,141,660.86	1,500,000.00	1,500,000.00
01700	Grants Subventions and Other Payments	1,760,002.75	1,300,000.00	1,600,000.00
04300	Special Expenditure	10,936,177.00	2,905,320.00	9,374,090.00
Department Total :		321,048,556	327,734,460	367,509,240
Ministry Total :		4,836,989,078	5,006,298,770	5,852,994,500

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
2601	Headquarters (MELSD)	0	87,335,970	135,281,320
2602	Department of Labour & Social Security	0	44,582,280	48,606,420
2603	Department of Occupational Health & Safety	0	13,488,640	12,430,150
2604	Department of Skills Development	0	485,170,430	483,165,320
MINISTRY TOTAL :		0	630,577,320	679,483,210

Accounting Officer - Permanent Secretary

Department 2601 Headquarters (MELSD)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	0.00	10,553,200.00	18,407,420.00
00160	Pensions, Gratuities and Compensations	0.00	403,940.00	3,495,700.00
00200	Travelling and Transport (Internal)	0.00	825,730.00	825,730.00
00300	Travelling and Transport (External)	0.00	521,040.00	2,138,770.00
00400	General Expenses and Supplies	0.00	2,051,210.00	6,313,390.00
00500	Departmental Services	0.00	3,648,120.00	5,600,000.00
00700	Maintenance and Running (Equipment)	0.00	677,610.00	1,007,000.00
00800	Maintenance and Running Expenses (Other)	0.00	1,021,190.00	1,122,500.00
01100	Government Hospitality	0.00	130,570.00	25,000.00
01200	Training	0.00	446,080.00	2,470,230.00
01300	Councils, Conferences and Exhibitions	0.00	57,000.00	610,000.00
01700	Grants Subventions and Other Payments	0.00	66,960,900.00	91,553,570.00
04300	Special Expenditure	0.00	39,380.00	1,712,010.00
Department Total :		0	87,335,970	135,281,320

Department 2602 Department of Labour & Social Security

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	0.00	36,219,850.00	40,243,990.00
00200	Travelling and Transport (Internal)	0.00	1,983,210.00	1,983,210.00
00300	Travelling and Transport (External)	0.00	821,260.00	0.00
00400	General Expenses and Supplies	0.00	4,170,580.00	4,134,060.00
00500	Departmental Services	0.00	33,000.00	33,000.00
00700	Maintenance and Running (Equipment)	0.00	32,020.00	32,020.00
00800	Maintenance and Running Expenses (Other)	0.00	96,000.00	96,000.00
01300	Councils, Conferences and Exhibitions	0.00	375,000.00	805,000.00
01700	Grants Subventions and Other Payments	0.00	851,360.00	1,279,140.00
Department Total :		0	44,582,280	48,606,420

Department 2603 Department of Occupational Health & Safety

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	0.00	9,996,220.00	8,937,730.00
00200	Travelling and Transport (Internal)	0.00	715,280.00	865,280.00
00400	General Expenses and Supplies	0.00	1,846,620.00	2,122,470.00
00500	Departmental Services	0.00	19,960.00	96,650.00
00700	Maintenance and Running (Equipment)	0.00	22,780.00	60,340.00
00800	Maintenance and Running Expenses (Other)	0.00	28,820.00	102,820.00
00900	Institutional Running Expenses	0.00	0.00	1,000.00
01300	Councils, Conferences and Exhibitions	0.00	78,960.00	193,860.00
01700	Grants Subventions and Other Payments	0.00	230,000.00	0.00
04300	Special Expenditure	0.00	550,000.00	50,000.00
Department Total :		0	13,488,640	12,430,150

Department 2604 Department of Skills Development

Parent Account/ Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account	P	P	P
00110 Salaries and Allowances	0.00	319,679,790.00	279,324,410.00
00200 Travelling and Transport (Internal)	0.00	10,375,080.00	10,301,400.00
00300 Travelling and Transport (External)	0.00	787,470.00	0.00
00400 General Expenses and Supplies	0.00	38,104,830.00	43,580,840.00
00500 Departmental Services	0.00	1,182,910.00	182,910.00
00700 Maintenance and Running (Equipment)	0.00	4,615,950.00	6,604,560.00
00800 Maintenance and Running Expenses (Other)	0.00	2,459,620.00	2,969,440.00
00900 Institutional Running Expenses	0.00	88,266,250.00	129,231,070.00
01200 Training	0.00	4,987,830.00	1,136,120.00
01300 Councils, Conferences and Exhibitions	0.00	4,042,630.00	1,816,740.00
01700 Grants Subventions and Other Payments	0.00	250,230.00	0.00
04300 Special Expenditure	0.00	10,417,840.00	8,017,830.00
Department Total :	0	485,170,430	483,165,320
Ministry Total :	0	630,577,320	679,483,210

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
2701	Headquarters (MoTE)	0	1,566,154,830	1,888,460,900
2702	Department of Tertiary Education Financing	0	2,435,200,110	2,444,342,080
2703	Department of Teacher Training and Technical Education	0	224,111,240	378,586,320
2704	Department of Research, Science and Technology	0	7,509,850	27,862,900
2705	Radiation Protection Inspectorate	0	12,754,150	14,236,370
MINISTRY TOTAL :		0	4,245,730,180	4,753,488,570

Department 2701 Headquarters (MOT)

Parent Account/	Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	0.00	46,458,290.00	34,010,000.00
00160	Pensions, Gratuities and Compensations	0.00	0.00	2,378,600.00
00200	Travelling and Transport (Internal)	0.00	5,446,530.00	5,725,850.00
00300	Travelling and Transport (External)	0.00	3,500,000.00	3,800,000.00
00400	General Expenses and Supplies	0.00	13,214,490.00	13,326,900.00
00500	Departmental Services	0.00	7,000,000.00	15,864,000.00
00700	Maintenance and Running (Equipment)	0.00	5,335,000.00	5,562,000.00
00800	Maintenance and Running Expenses (Other)	0.00	5,563,230.00	22,190,690.00
01100	Government Hospitality	0.00	300,000.00	150,000.00
01200	Training	0.00	3,186,000.00	8,302,590.00
01300	Councils, Conferences and Exhibitions	0.00	2,350,000.00	2,350,000.00
01700	Grants Subventions and Other Payments	0.00	1,459,961,290.00	1,762,855,060.00
04300	Special Expenditure	0.00	13,840,000.00	11,945,210.00
Department Total :		0	1,566,154,830	1,888,460,900

Department 2702 Department of Tertiary Education Financing

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	0.00	31,226,780.00	31,428,590.00
00200	Travelling and Transport (Internal)	0.00	578,850.00	578,850.00
00300	Travelling and Transport (External)	0.00	8,999,570.00	8,999,570.00
00400	General Expenses and Supplies	0.00	12,701,730.00	18,880,000.00
00700	Maintenance and Running (Equipment)	0.00	387,770.00	800,010.00
00800	Maintenance and Running Expenses (Other)	0.00	100,000.00	71,510.00
01200	Training	0.00	925,800.00	925,000.00
01300	Councils, Conferences and Exhibitions	0.00	330,000.00	250,000.00
01700	Grants Subventions and Other Payments	0.00	2,379,448,550.00	2,379,048,550.00
04300	Special Expenditure	0.00	501,060.00	3,360,000.00
Department Total :		0	2,435,200,110	2,444,342,080

Parent Account/ Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account	P	P	P
00110 Salaries and Allowances	0.00	112,660,080.00	228,783,970.00
00200 Travelling and Transport (Internal)	0.00	9,186,020.00	7,566,020.00
00300 Travelling and Transport (External)	0.00	646,930.00	646,930.00
00400 General Expenses and Supplies	0.00	35,533,150.00	43,882,700.00
00700 Maintenance and Running (Equipment)	0.00	4,440,960.00	3,070,640.00
00800 Maintenance and Running Expenses (Other)	0.00	1,901,300.00	1,504,800.00
00900 Institutional Running Expenses	0.00	40,254,980.00	79,853,260.00
01200 Training	0.00	12,471,790.00	4,500,000.00
01300 Councils, Conferences and Exhibitions	0.00	3,318,630.00	1,818,000.00
01700 Grants Subventions and Other Payments	0.00	65,000.00	50,000.00
04300 Special Expenditure	0.00	3,632,400.00	6,910,000.00
Department Total :	0	224,111,240	378,586,320

Department 2704 Department of Research, Science and Technology

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	0.00	5,264,950.00	5,698,000.00
00200	Travelling and Transport (Internal)	0.00	290,000.00	260,000.00
00300	Travelling and Transport (External)	0.00	120,000.00	120,000.00
00400	General Expenses and Supplies	0.00	1,254,400.00	5,825,000.00
00500	Departmental Services	0.00	30,000.00	20,000.00
00700	Maintenance and Running (Equipment)	0.00	177,500.00	372,500.00
00800	Maintenance and Running Expenses (Other)	0.00	16,000.00	25,500.00
01200	Training	0.00	89,000.00	100,000.00
01300	Councils, Conferences and Exhibitions	0.00	180,000.00	15,333,900.00
04300	Special Expenditure	0.00	88,000.00	108,000.00
Department Total :		0	7,509,850	27,862,900

Department 2705 Radiation Protection Inspectorate

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
00110	Salaries and Allowances	0.00	8,256,150.00	9,738,370.00
00200	Travelling and Transport (Internal)	0.00	420,000.00	420,000.00
00300	Travelling and Transport (External)	0.00	450,000.00	450,000.00
00400	General Expenses and Supplies	0.00	1,921,000.00	1,753,000.00
00500	Departmental Services	0.00	141,000.00	160,000.00
00700	Maintenance and Running (Equipment)	0.00	316,000.00	235,000.00
00800	Maintenance and Running Expenses (Other)	0.00	10,000.00	10,000.00
01200	Training	0.00	80,000.00	70,000.00
01300	Councils, Conferences and Exhibitions	0.00	160,000.00	230,000.00
04300	Special Expenditure	0.00	1,000,000.00	1,170,000.00
Department Total :		0	12,754,150	14,236,370
Ministry Total :		0	4,245,730,180	4,753,488,570

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
9101	Appropriations from Revenue	14,690,580,332	16,029,184,146	18,199,573,760
MINISTRY TOTAL :		14,690,580,332	16,029,184,146	18,199,573,760

Ministry 9100 Appropriations from Revenue
Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning
Department 9101 Appropriations from Revenue

Parent Account/ Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account	P	P	P
04300 Special Expenditure	14,690,580,332.00	16,029,184,146.00	18,199,573,760.00
Department Total :	14,690,580,332	16,029,184,146	18,199,573,760
Ministry Total :	14,690,580,332	16,029,184,146	18,199,573,760

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
9201	Public Debt	2,930,057,854	4,414,858,840	6,472,463,840
MINISTRY TOTAL :		2,930,057,854	4,414,858,840	6,472,463,840

Department 9201 Public Debt

Parent Account/ Description		Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account		P	P	P
04810	Repayment of Principal -Government Bonds	1,076,487,581.08	2,039,330,250.00	4,066,901,827.00
04910	Repayment of Principal -Other Loans	975,742,523.73	1,472,894,290.00	1,436,217,854.00
05110	Payment of Interest -Internal Borrowing	652,726,917.18	729,886,410.00	669,480,000.00
05210	Payment of Interest -External Borrowing	225,100,832.15	172,747,890.00	299,864,159.00
Department Total :		2,930,057,854	4,414,858,840	6,472,463,840
Ministry Total :		2,930,057,854	4,414,858,840	6,472,463,840

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
9301	Pensions Gratuities and Compensations	1,848,093,948	2,412,940,950	2,439,686,770
MINISTRY TOTAL :		1,848,093,948	2,412,940,950	2,439,686,770

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 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account	P	P	P
00160 Pensions, Gratuities and Compensations	1,848,093,948.45	2,412,940,950.00	2,439,686,770.00
Department Total :	1,848,093,948	2,412,940,950	2,439,686,770
Ministry Total :	1,848,093,948	2,412,940,950	2,439,686,770

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

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
9401	Salaries and Allowances- Specified Officers	39,423,707	41,982,580	46,718,220
MINISTRY TOTAL :		39,423,707	41,982,580	46,718,220

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

Department 9401 Salaries and Allowances- Specified Officers

Parent Account/ Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account	P	P	P
00110 Salaries and Allowances	39,423,707.19	41,982,580.00	46,718,220.00
Department Total :	39,423,707	41,982,580	46,718,220
Ministry Total :	39,423,707	41,982,580	46,718,220

Organisation		Actual Expenditure to	Authorised Expenditure	Estimate
		31-03-17	2017-18	2018-19
		P	P	P
9601	Miscellaneous	704,977,623	114,325,550	121,221,530
MINISTRY TOTAL :		704,977,623	114,325,550	121,221,530

Department 9601 Miscellaneous

Parent Account/ Description	Actual Expenditure to 31-03-17	Authorised Expenditure 2017-18	Estimate 2018-19
Account	P	P	P
04700 Miscellaneous Statutory Commitments	704,977,622.59	114,325,550.00	121,221,530.00
Department Total :	704,977,623	114,325,550	121,221,530
Ministry Total :	704,977,623	114,325,550	121,221,530
All Ministry Total :	57,908,964,585	62,669,361,176	72,419,159,640