

BUDGET AND ECONOMIC PLANNING DIRECTORATE
2017 Approved Budget Estimates - Summary Overall Sectoral Allocations

S.N	Key Sectors	Recurrent Expenditure			Total Sectoral Provision	Share of Total Budget
		Personnel Cost	Overheads Cost	Capital Expenditure (Projects & Programmes)		
1	Agriculture, Livestock & Fisheries	740,697,000	25,200,000	6,150,000,000	6,915,897,000	5.3%
2	Economic Empowerment	62,782,000	7,200,000	730,000,000	799,982,000	0.6%
3	Education	23,190,222,000	5,812,800,000	16,530,000,000	45,533,022,000	35.1%
4	Health	9,337,938,000	532,530,000	6,530,000,000	16,400,468,000	12.6%
5	Critical Infrastructure [Electricity]	29,148,000	160,400,000	800,000,000	989,548,000	0.8%
	Critical Infrastructure [Roads]	204,577,000	1,243,200,000	21,200,000,000	22,647,777,000	17.4%
6	Water Supply And Sanitation	427,457,000	966,500,000	6,300,000,000	7,693,957,000	5.9%
7	Environment (Forestry, Conservation & Erosion Control)	353,037,000	47,400,000	260,000,000	660,437,000	0.5%
8	Commerce	91,011,000	54,050,000	1,940,000,000	2,085,061,000	1.6%
9	Women and Social Development	73,238,000	831,959,000	250,000,000	1,155,197,000	0.9%
10	Lands, Housing, Urban & Regional Planning / Development	220,728,000	80,400,000	2,716,000,000	3,017,128,000	2.3%
11	Information, Youths, Sports and Culture	344,072,000	158,400,000	475,000,000	977,472,000	0.8%
12	General Administration & Others				-	0.0%
(i)	Justice Sector	1,256,780,000	314,200,000	278,000,000	1,848,980,000	1.4%
(iii)	Other CRF (Pensions, Public Debt Repayments, etc)	126,864,000	4,269,000,000	-	4,395,864,000	3.4%
12	Other General Admin. Agencies	2,367,449,000	8,166,761,000	3,327,000,000	13,861,210,000	10.7%
	Contingency and Stabilization Funds	-	888,000,000	-	888,000,000	0.68%
	Total	38,826,000,000	23,558,000,000	67,486,000,000	129,870,000,000	100%