

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

	Rs	Rs	Rs	Rs	Rs	Rs
Programmes	2008-2009 Actual Expenditure	Jul-Dec 2009		2010 Estimates	2011 Planned	2012 Planned
		Revised Estimates	Approved Estimates			
Office of the President						
001: Presidency Affairs	34,718,800	21,900,000	21,745,000	48,055,000	45,522,000	45,331,000
Office of the Vice-President						
011: Vice-Presidency Affairs	9,298,300	5,500,000	5,800,000	11,500,000	11,119,000	11,291,000
The Judiciary						
021: Administration of Justice	281,887,200	192,694,773	243,900,000	469,304,000	498,274,000	413,100,000
National Assembly						
031: Parliamentary Affairs	140,992,000	74,893,677	164,500,000	333,169,000	252,739,000	148,000,000
National Audit Office						
041: External Audit	78,039,300	45,500,125	45,600,000	88,310,000	89,619,000	90,888,000
Public and Disciplined Forces Service Commissions						
051: Public and Disciplined Forces Service Affairs	42,236,000	26,346,600	26,051,000	51,119,000	49,568,000	48,534,000
Ombudsman's Office						
061: Ombudsman's Services	6,106,000	3,559,000	3,700,000	7,409,000	7,572,000	7,741,000
Electoral Supervisory Commission and Electoral Boundaries Commission						
071: Supervision of Electoral Activities and Review of Electoral Boundaries	3,384,100	1,155,000	1,200,000	2,200,000	2,085,000	2,117,000
Electoral Commissioner's Office						
081: Electoral Services	69,618,800	25,760,120	26,000,000	335,350,000	164,108,000	66,745,000
Employment Relations Tribunal						
091: Industrial Dispute Resolutions	7,234,500	8,968,000	10,230,000	19,634,000	20,657,000	20,957,000
Local Government Service Commission						
101: Local Government Human Resource Affairs	15,293,000	11,876,103	11,715,000	21,320,000	18,846,000	19,075,000
Central Procurement Board						
111: Procurement of Goods, Works and Services	55,389,600	42,620,000	51,220,000	67,416,000	60,710,000	61,137,000
Independent Broadcasting Authority						
121: Supervision of Broadcasting	8,261,000	4,100,000	4,100,000	8,500,000	8,500,000	8,500,000
Independent Commission Against Corruption						
131: Combating Corruption	113,000,000	66,500,000	66,500,000	135,000,000	138,000,000	140,000,000