

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Programmes	Rs 000					
	2011	2012		2013	2014	2015
	Actual Expenditure	Approved Estimates	Revised Estimates	Estimates	Planned	Planned
Office of the President	40,054	63,498	58,715	56,162	52,812	50,442
001: Presidency Affairs	40,054	63,498	58,715	56,162	52,812	50,442
Office of the Vice-President	9,387	10,884	10,616	11,915	12,320	12,530
011: Vice-Presidency Affairs	9,387	10,884	10,616	11,915	12,320	12,530
The Judiciary	407,056	486,055	394,467	523,600	494,920	487,907
021: Administration and Delivery of Justice	407,056	486,055	394,467	523,600	494,920	487,907
National Assembly	265,822	239,278	235,544	199,160	155,637	158,020
031: Parliamentary Affairs	265,822	239,278	235,544	199,160	155,637	158,020
National Audit Office	91,782	98,732	99,792	120,312	122,232	123,532
041: External Audit and Assurance Services	91,782	98,732	99,792	120,312	122,232	123,532
Public and Disciplined Forces Service Commissions	43,365	65,536	57,424	90,639	62,849	62,359
051: Public and Disciplined Forces Service Affairs	43,365	65,536	57,424	90,639	62,849	62,359
Ombudsman's Office	6,728	8,000	7,817	9,640	9,940	10,102
061: Ombudsman's Services	6,728	8,000	7,817	9,640	9,940	10,102
Electoral Supervisory Commission and Electoral Boundaries Commission	4,295	4,000	4,000	4,244	4,344	4,344
071: Supervision of Electoral Activities and Review of Electoral Boundaries	4,295	4,000	4,000	4,244	4,344	4,344
Electoral Commissioner's Office	55,583	268,061	78,825	250,300	66,820	318,040
081: Electoral Services	55,583	268,061	78,825	250,300	66,820	318,040
Employment Relations Tribunal	16,676	21,962	22,712	21,560	21,909	22,255
091: Industrial Dispute Resolutions	16,676	21,962	22,712	21,560	21,909	22,255
Local Government Service Commission	17,386	20,625	20,805	22,337	22,387	26,037
101: Local Government Human Resource Affairs	17,386	20,625	20,805	22,337	22,387	26,037
Independent Broadcasting Authority	8,700	8,900	8,900	9,100	9,300	9,500
121: Supervision of Broadcasting	8,700	8,900	8,900	9,100	9,300	9,500
Independent Commission Against Corruption	125,500	185,000	161,000	203,500	255,000	218,500
131: Combating Corruption	125,500	185,000	161,000	203,500	255,000	218,500
National Human Rights Commission	10,166	12,800	7,292	10,300	12,400	11,400
141: Protection and Promotion of Human Rights	10,166	12,800	7,292	10,300	12,400	11,400