

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000						
Programmes	2010	2011		2012 Estimates	2013 Planned	2014 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Office of the President	36,178	43,898	51,912	63,498	53,072	45,971
001: Presidency Affairs	36,178	43,898	51,912	63,498	53,072	45,971
Office of the Vice-President	7,985	10,600	10,600	10,884	11,240	11,440
011: Vice-Presidency Affairs	7,985	10,600	10,600	10,884	11,240	11,440
The Judiciary	329,709	455,942	506,560	486,055	464,206	433,057
021: Administration and Delivery of Justice	329,709	455,942	506,560	486,055	464,206	433,057
National Assembly	198,256	252,836	258,500	239,278	175,497	139,797
031: Parliamentary Affairs	198,256	252,836	258,500	239,278	175,497	139,797
National Audit Office	87,599	91,716	91,990	98,732	98,662	99,762
041: External Audit and Assurance Services	87,599	91,716	91,990	98,732	98,662	99,762
Public and Disciplined Forces Service Commissions	47,737	50,519	52,529	65,536	75,014	59,736
051: Public and Disciplined Forces Service Affairs	47,737	50,519	52,529	65,536	75,014	59,736
Ombudsman's Office	6,407	7,006	7,411	8,000	8,200	8,400
061: Ombudsman's Services	6,407	7,006	7,411	8,000	8,200	8,400
Electoral Supervisory Commission and Electoral Boundaries Commission	4,727	3,345	3,250	4,000	3,600	3,700
071: Supervision of Electoral Activities and Review of Electoral Boundaries	4,727	3,345	3,250	4,000	3,600	3,700
Electoral Commissioner's Office	223,434	64,080	255,300	268,061	62,900	64,100
081: Electoral Services	223,434	64,080	255,300	268,061	62,900	64,100
Employment Relations Tribunal	14,392	22,175	22,175	21,962	19,400	19,400
091: Industrial Dispute Resolutions	14,392	22,175	22,175	21,962	19,400	19,400