

# SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Programmes	Rs 000					
	2012 Actual Expenditure	2013		2014 Estimates	2015 Planned	2016 Planned
		Approved Estimates	Revised Estimates			
<b>Office of the President</b>	<b>45,647</b>	<b>56,162</b>	<b>54,786</b>	<b>63,750</b>	<b>59,175</b>	<b>56,990</b>
001: Presidency Affairs	45,647	56,162	54,786	63,750	59,175	56,990
<b>Office of the Vice-President</b>	<b>9,553</b>	<b>11,915</b>	<b>12,721</b>	<b>13,375</b>	<b>13,575</b>	<b>13,875</b>
011: Vice-Presidency Affairs	9,553	11,915	12,721	13,375	13,575	13,875
<b>The Judiciary</b>	<b>342,165</b>	<b>523,600</b>	<b>531,036</b>	<b>604,000</b>	<b>555,000</b>	<b>595,000</b>
021: Administration and Delivery of Justice	342,165	523,600	531,036	604,000	555,000	595,000
<b>National Assembly</b>	<b>202,449</b>	<b>199,160</b>	<b>187,018</b>	<b>214,700</b>	<b>170,450</b>	<b>173,800</b>
031: Parliamentary Affairs	202,449	199,160	187,018	214,700	170,450	173,800
<b>National Audit Office</b>	<b>97,305</b>	<b>120,312</b>	<b>126,469</b>	<b>133,859</b>	<b>137,919</b>	<b>141,324</b>
041: External Audit and Assurance Services	97,305	120,312	126,469	133,859	137,919	141,324
<b>Public and Disciplined Forces</b>						
<b>Service Commissions</b>	<b>46,124</b>	<b>90,639</b>	<b>79,139</b>	<b>89,550</b>	<b>66,934</b>	<b>67,144</b>
051: Public and Disciplined Forces Service Affairs	46,124	90,639	79,139	89,550	66,934	67,144
<b>Ombudsman's Office</b>	<b>7,422</b>	<b>9,640</b>	<b>9,041</b>	<b>10,337</b>	<b>10,573</b>	<b>10,700</b>
061: Ombudsman's Services	7,422	9,640	9,041	10,337	10,573	10,700
<b>Electoral Supervisory Commission and Electoral Boundaries Commission</b>	<b>3,270</b>	<b>4,244</b>	<b>3,725</b>	<b>4,250</b>	<b>2,750</b>	<b>2,750</b>
071: Supervision of Electoral Activities and Review of Electoral Boundaries	3,270	4,244	3,725	4,250	2,750	2,750
<b>Electoral Commissioner's Office</b>	<b>63,149</b>	<b>250,300</b>	<b>288,798</b>	<b>68,485</b>	<b>320,575</b>	<b>69,925</b>
081: Electoral Services	63,149	250,300	288,798	68,485	320,575	69,925
<b>Employment Relations Tribunal</b>	<b>20,771</b>	<b>21,560</b>	<b>21,560</b>	<b>22,725</b>	<b>23,425</b>	<b>24,025</b>
091: Industrial and Employment Dispute Resolution	20,771	21,560	21,560	22,725	23,425	24,025
<b>Local Government Service Commission</b>	<b>19,636</b>	<b>22,337</b>	<b>23,764</b>	<b>25,345</b>	<b>28,945</b>	<b>57,530</b>
101: Local Government Human Resource Affairs	19,636	22,337	23,764	25,345	28,945	57,530
<b>Independent Broadcasting Authority</b>	<b>8,900</b>	<b>9,100</b>	<b>12,221</b>	<b>9,900</b>	<b>10,100</b>	<b>10,200</b>
121: Supervision of Broadcasting	8,900	9,100	12,221	9,900	10,100	10,200
<b>Independent Commission Against Corruption</b>	<b>142,000</b>	<b>203,500</b>	<b>255,500</b>	<b>344,400</b>	<b>203,600</b>	<b>183,600</b>
131: Combating Corruption	142,000	203,500	255,500	344,400	203,600	183,600
<b>National Human Rights Commission</b>	<b>7,024</b>	<b>10,300</b>	<b>7,840</b>	<b>18,000</b>	<b>21,000</b>	<b>23,000</b>
141: Protection and Promotion of Human Rights	7,024	10,300	7,840	18,000	21,000	23,000
<b>Ombudsperson for Children's Office</b>	<b>8,724</b>	<b>10,324</b>	<b>9,008</b>	<b>10,000</b>	<b>10,215</b>	<b>10,330</b>
151: Protection and Promotion of Children's Rights and Interests	8,724	10,324	9,008	10,000	10,215	10,330
<b>Office of the Director of Public Prosecutions</b>	<b>103,888</b>	<b>124,805</b>	<b>96,641</b>	<b>127,000</b>	<b>116,800</b>	<b>117,500</b>
161: Criminal Advisory and Litigation	103,888	124,805	96,641	127,000	116,800	117,500