

ESTIMATES 2008
5.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT

Rs. '000

Expenditure Category	2006	2007	2007	2008	2009	2010	2007 - 2010
		Approved Estimate	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	579,039,525	587,835,149	632,836,366	725,440,000	784,976,058	839,278,277	2,982,530,701
Personal Emoluments	121,841,709	139,463,901	156,005,698	168,243,570	182,133,127	194,343,577	700,725,972
Salaries and Wages	81,250,325	100,525,459	108,816,190	113,109,142			
Overtime and Holiday Payments	40,591,384	38,938,442	47,189,507	6,322,169			
Other Allowances				46,941,991			
Recruitment				1,870,268			
Travelling Expenses	6,420,633	9,056,130	9,197,919	10,005,814	11,058,576	11,736,524	41,998,833
Domestic	5,421,787	8,082,604	8,123,858	8,775,371			
Foreign	998,846	973,526	1,074,062	1,230,443			
Supplies	34,952,151	39,661,238	41,081,179	51,320,195	56,013,827	60,536,032	208,951,233
Stationery and Office Requisites	1,944,754	2,297,297	2,327,670	2,053,887			
Fuel	7,758,629	8,530,106	9,002,101	11,634,809			
Diets and Uniforms	10,598,882	12,879,506	12,988,983	14,776,817			
Medical Supplies	11,797,010	10,794,038	11,594,038	13,843,003			
Other	2,852,875	5,160,291	5,168,388	9,011,679			
Maintenance Expenditure	2,773,958	3,394,022	3,471,733	3,938,288	4,512,758	4,821,517	16,744,296
Vehicles	943,964	1,158,400	1,201,380	1,375,014			
Plant, Machinery and Equipment	1,346,736	1,514,990	1,520,884	1,688,873			
Buildings and Structures	483,258	720,632	749,470	874,401			
Services	18,233,948	21,225,272	25,851,224	40,954,835	42,454,060	44,265,717	153,525,836
Transport	2,256,618	2,791,087	2,641,500	3,514,130			
Postal and Communication	1,465,217	1,900,864	1,920,023	2,069,610			
Electricity & Water	4,348,647	4,991,558	5,024,193	5,676,477			
Rents and Local Taxes	1,808,119	2,201,649	2,348,391	2,509,041			
Other	8,355,185	8,333,964	9,805,081	9,184,965			
Contingency Services	161	1,006,150	4,112,035	18,000,612			
Transfers	244,039,608	206,007,586	220,385,640	241,132,298	259,382,310	278,712,012	999,612,260
Welfare Programmes	23,502,448	24,210,216	26,173,466	27,816,307			
Retirements Benefits	58,726,464	62,923,414	68,921,955	73,293,280			
Public Institutions	25,612,985	28,949,118	29,866,118	34,235,332			
Development Subsidies	11,102,655	10,554,300	12,799,750	15,827,650			
Subscriptions and Contributions Fees	57,618,361	2,063,676	2,066,604	1,709,709			
Property Loan Interest to Public Servants	460,915	429,698	496,574	756,411			
Provincial Councils	63,031,926	71,985,000	74,985,000	82,537,000			
Other	3,983,855	4,892,164	5,076,174	4,956,609			
Interest Payments	150,777,518	169,027,000	176,842,974	209,845,000	229,421,400	244,862,898	860,972,272
Domestic Debt	133,787,693	147,878,000	154,848,436	179,845,000			
Foreign Debt	16,989,825	21,149,000	21,994,538	30,000,000			

Rs. '000

Expenditure Category	2006	2007	2007	2008	2009	2010	2007 - 2010
		Approved Estimate	Revised Budget	Estimate	Projections		Total
Capital Expenditure	197,011,860	377,671,091	380,345,717	417,576,500	474,657,704	386,914,631	1,659,494,552
Rehabilitation and Improvement of Capital Assets	21,256,383	31,087,361	34,390,289	36,017,330	40,647,689	38,476,784	149,532,092
Buildings and Structures	17,120,032	25,507,921	28,410,101	28,361,229			
Plant, Machinery and Equipment	2,771,639	3,776,042	4,090,741	4,453,089			
Vehicles	1,364,711	1,803,398	1,889,448	3,203,012			
Acquisition of Capital Assets	54,244,764	94,220,501	90,970,001	105,161,600	119,142,251	121,865,643	437,139,495
Vehicles	5,553,657	14,886,041	13,574,394	12,192,170			
Furniture and Office Equipment	3,657,188	3,934,046	4,112,218	3,627,671			
Plant, Machinery and Equipment	9,773,680	21,747,838	21,993,407	25,708,459			
Buildings and Structures	27,617,270	38,722,552	37,935,328	45,493,600			
Lands and Land Improvements	7,642,970	14,930,024	13,354,654	18,139,700			
Capital Transfers	37,482,993	67,974,342	61,238,369	70,156,881	77,061,338	72,033,272	280,489,860
Public Institutions	28,913,660	46,677,630	43,578,226	49,594,341			
Development Assistance	3,234,924	4,863,712	4,555,643	4,305,540			
Provincial Councils	4,923,467	16,383,000	12,941,000	16,257,000			
Transfers Abroad	410,942	50,000	163,500				
Acquisition of financial Assets	23,631,577	77,756,530	69,594,303	76,019,800	140,564,990	62,761,900	348,940,993
Equity Contribution	10,000		255,000				
On - Lending	23,621,577	77,756,530	69,339,303	76,019,800			
Capacity Building	3,402,146	6,363,961	5,464,274	5,588,704	4,395,177	4,289,427	19,737,582
Training and Capacity Building	3,402,146	6,363,961	5,464,274	5,588,704			
Other Capital Expenditure	56,993,997	100,268,396	118,688,481	124,632,185	92,846,259	87,487,605	423,654,530
Restructuring	3,277,562	5,097,300	5,153,083	2,840,443			
Other Investments	53,716,435	83,301,526	91,706,549	89,044,276			
Contingency Services		11,869,570	21,828,849	32,747,466			
Public Debt Amortisation	295,693,377	336,791,000	339,903,135	373,313,500	390,874,850	410,862,335	1,514,953,820
Public Debt Repayments	295,693,377	336,791,000	339,903,135	373,313,500	390,874,850	410,862,335	1,514,953,820
Domestic	246,842,854	276,136,000	268,968,603	287,499,000			
Foreign	48,850,523	60,655,000	70,934,532	85,814,500			
Total Expenditure	1,071,744,762	1,302,297,240	1,353,085,218	1,516,330,000	1,650,508,612	1,637,055,243	6,156,979,073