

Total Expenditure & Total Provisions under each Expenditure Category as at 31/12/2006

| Code No. | Expenditure Category | Total expenditure | Total Provisions | % |
|----------|---|--------------------------|--------------------------|--------------|
| | Total | 1,072,780,996,515 | 1,177,766,733,427 | 91.09 |
| | Recurrent | 579,238,016,465 | 601,180,550,144 | 96.35 |
| 1001 | Salaries and Wages | 81,293,940,159 | 82,351,202,071 | 98.72 |
| 1002 | Overtime and Holiday Pay | 5,099,456,342 | 5,493,433,919 | 92.83 |
| 1003 | Other Allowances | 35,430,440,620 | 36,513,813,082 | 97.03 |
| 1004 | Pension Fund Contribution | 465,811,990 | 597,792,629 | 77.92 |
| 1005 | Public Service Provident Fund Contribution | 255,143,145 | 263,328,844 | 96.89 |
| 1006 | Property Loan Interest | 160,298,005 | 333,338,822 | 48.09 |
| 1101 | Domestic | 5,423,143,919 | 5,515,782,782 | 98.32 |
| 1102 | Foreign | 1,035,625,146 | 1,151,692,312 | 89.92 |
| 1201 | Stationery and Office Requisites | 781,635,712 | 856,076,936 | 91.30 |
| 1202 | Fuel and Lubricants | 7,762,732,362 | 8,011,467,603 | 96.90 |
| 1203 | Uniforms | 1,626,661,310 | 1,922,985,189 | 84.59 |
| 1204 | Diets | 8,974,480,719 | 9,148,511,227 | 98.10 |
| 1205 | Medical Supplies | 11,794,289,984 | 12,104,899,032 | 97.43 |
| 1206 | Mechanical and Electrical Goods | 1,064,711,766 | 1,197,224,628 | 88.93 |
| 1207 | Other | 2,957,434,595 | 4,856,517,897 | 60.90 |
| 1301 | Vehicles | 947,086,132 | 1,065,975,896 | 88.85 |
| 1302 | Plant, Machinery and Equipment | 356,139,726 | 425,452,442 | 83.71 |
| 1303 | Buildings | 483,355,134 | 573,248,969 | 84.32 |
| 1304 | Other | 991,799,084 | 1,060,719,510 | 93.50 |
| 1305 | Structures | 263,365 | 1,189,500 | 22.14 |
| 1401 | Transport | 688,499,481 | 722,174,588 | 95.34 |
| 1402 | Telecommunication | 1,383,437,830 | 1,501,265,895 | 92.15 |
| 1403 | Postal Charges | 89,319,151 | 117,544,484 | 75.99 |
| 1404 | Electricity & Water | 4,365,593,471 | 4,676,310,061 | 93.36 |
| 1405 | Rents | 1,647,729,242 | 1,860,090,698 | 88.58 |
| 1406 | Rates & Taxes to Local Authorities | 172,085,280 | 218,849,869 | 78.63 |
| 1407 | Other | 2,181,760,993 | 2,330,867,638 | 93.60 |
| 1408 | Hire Charges | 1,576,864,673 | 1,676,368,577 | 94.06 |
| 1501 | Transfers to Households Through Welfare Programmes | 23,501,715,927 | 24,394,236,330 | 96.34 |
| 1502 | Pensions,Retirements and Gratuities | 58,005,687,004 | 58,615,107,263 | 98.96 |
| 1503 | Transfers to Public Institutions | 20,039,360,623 | 20,643,808,075 | 97.07 |
| 1504 | Transfers to Public Enterprises | 5,752,300,198 | 5,838,503,000 | 98.52 |
| 1505 | Transfers to Financial Institutions | 22,285,682 | 22,360,000 | 99.67 |
| 1506 | Subscriptions, Contributions and Membership Fees : Domestic | 126,951,092 | 157,848,000 | 80.43 |
| 1507 | Subscriptions, Contributions and Membership Fees : Foreign | 422,701,303 | 466,139,417 | 90.68 |
| 1601 | Grants to Public Institutions | 176,298,852 | 177,285,000 | 99.44 |
| 1602 | Grants to Provincial councils | 63,029,284,526 | 65,564,930,000 | 96.13 |
| 1603 | Grants to Non public Institutions and Private Individuals | 1,824,422,203 | 1,917,217,746 | 95.16 |
| 1702 | Interest Subsidies | 8,009,195,979 | 8,284,842,442 | 96.67 |
| 1703 | Price subsidies | 60,161,611,395 | 61,428,592,444 | 97.94 |
| 1704 | Development Subsidies | 465,869 | 465,869 | 100.00 |
| 1801 | Domestic Debt | 133,787,693,266 | 138,081,205,424 | 96.89 |
| 1802 | Foreign Debt | 16,989,825,416 | 19,451,181,000 | 87.35 |
| 1901 | Awards and Indemnities | 265,072,937 | 271,912,000 | 97.48 |
| 1902 | Losses and Write-offs | 400,465,103 | 478,567,921 | 83.68 |
| 1903 | Holiday Warrants | 82,845,593 | 96,285,797 | 86.04 |
| 1904 | Implementation of the Official Language Policy | 15,067,238 | 21,231,537 | 70.97 |
| 1905 | Other | 6,697,141,408 | 7,705,184,273 | 86.92 |
| 1906 | Refunds | 800,740,048 | 866,768,411 | 92.38 |
| 1907 | Training Services Local | 117,145,470 | 148,753,097 | 78.75 |
| | Public Investments | 197,849,604,177 | 276,935,015,233 | 71.44 |
| 2001 | Buildings | 4,246,028,210 | 5,176,224,323 | 82.03 |
| 2002 | Plant, Machinery and Equipment | 1,551,293,096 | 1,819,677,190 | 85.25 |
| 2003 | Vehicles | 1,368,302,401 | 1,598,093,558 | 85.62 |
| 2004 | Other Capital Assets | 3,972,073,727 | 4,727,648,794 | 84.02 |
| 2005 | Structures | 12,206,758,889 | 22,725,563,097 | 53.71 |
| 2101 | Vehicles | 5,614,499,425 | 10,478,468,665 | 53.58 |
| 2102 | Furniture and Office Equipment | 3,722,874,174 | 5,524,718,799 | 67.39 |
| 2103 | Machinery | 6,568,739,024 | 10,160,763,510 | 64.65 |
| 2104 | Buildings | 8,982,855,185 | 13,208,246,636 | 68.01 |
| 2105 | Lands and Land Improvements | 7,860,295,016 | 10,437,954,210 | 75.30 |
| 2106 | Other | 5,528,506,018 | 6,786,803,228 | 81.46 |
| 2107 | Structures | 17,648,639,015 | 19,215,321,926 | 91.85 |
| 2201 | Transfers to Public Institutions | 8,842,366,934 | 11,469,078,321 | 77.10 |
| 2202 | Transfers to Public Enterprises | 19,486,945,460 | 28,214,657,775 | 69.07 |

| Code No. | Expenditure Category | Total expenditure | Total Provisions | % |
|----------|---|------------------------|------------------------|--------------|
| 2203 | Development Assistance | 3,524,227,584 | 4,710,491,000 | 74.82 |
| 2204 | Transfers Abroad | 410,942,468 | 528,200,000 | 77.80 |
| 2301 | Capital Grants to Non-Public Institutions and Private Individuals | 1,618,027,840 | 2,494,100,000 | 64.87 |
| 2302 | Grants to Provincial Councils | 4,690,450,000 | 9,653,400,000 | 48.59 |
| 2402 | Loans Outlay | 7,560,026,212 | 14,333,750,000 | 52.74 |
| 2403 | On - Lending | 16,078,710,582 | 18,395,966,818 | 87.40 |
| 2404 | Other | 1,785,000,000 | 2,310,000,000 | 77.27 |
| 2501 | Other | 39,484,728,934 | 48,814,818,339 | 80.89 |
| 2502 | Consultancies | 2,347,291,277 | 3,824,384,912 | 61.38 |
| 2503 | Training Services(Foreign Funded) | 1,397,656,405 | 2,717,212,021 | 51.44 |
| 2601 | Restructuring and Reform | 1,995,555,610 | 2,353,727,423 | 84.78 |
| 2701 | Rehabilitation and Improvements | 2,462,197,305 | 2,702,100,000 | 91.12 |
| 2702 | Procurement | 18,110,137 | 22,300,000 | 81.21 |
| 2705 | Human Resources Development | 454,185 | 20,200,000 | 2.25 |
| 2706 | Development Assistance | 20,000,000 | 30,000,000 | 66.67 |
| 2709 | Operation, Maintenance and Other | 48,144,567 | 70,100,000 | 68.68 |
| 2711 | Personal Emoluments of Project Staff | 792,127,589 | 1,392,210,772 | 56.90 |
| 2712 | Other Goods & Services | 6,015,776,907 | 11,018,833,917 | 54.60 |
| | Loan Repayments | 295,693,375,873 | 299,651,168,050 | 98.68 |
| 3001 | Loan Repayment - Domestic | 246,842,854,169 | 247,166,273,050 | 99.87 |
| 3002 | Loan Repayment - Foreign | 48,850,521,704 | 52,484,895,000 | 93.08 |