

EXPENDITURE ESTIMATES

2015

ESTIMATE 2015
SUMMARY OF EXPENDITURE BY PROGRAMME

Rs. '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	Operational Activities	1,227,396,597	923,470,330	2,150,866,927
02	Development Activities	320,513,403	933,619,670	1,254,133,073
	Total	1,547,910,000	1,857,090,000	3,405,000,000

ESTIMATE 2015
NATIONAL LEVEL FINANCING

Rs. '000

	2013	2014 Revised Estimate	2015 Estimate
Total Financing	2,458,547,556	2,751,000,000	3,405,000,000
Domestic	2,255,544,081	2,490,519,873	3,131,289,280
11 Domestic Funds	1,072,341,531	1,388,961,156	1,832,862,528
17 Foreign Finance Associated Costs	28,376,880	43,111,515	61,719,470
21 Special Law	1,154,825,670	1,058,447,202	1,236,707,282
Foriegn	203,003,475	260,480,127	273,710,720
12 Foreign Loans	184,740,398	241,315,315	250,876,610
13 Foreign Grants	14,808,396	13,334,012	17,834,410
14 Reimbursable Foreign Loans	2,418,096	4,964,800	3,954,700
15 Reimbursable Foreign Grants	16,989	66,000	300,000
16 Counterpart Funds	1,019,596	800,000	745,000

ESTIMATE 2015
GOVERNMENT EXPENDITURE BY MINISTRY / INSTITUTION

Ministry/Institution	2013	2014 Revised Estimate	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
Rs. '000						
Recurrent Expenditure	1,299,906,981	1,440,826,619	1,547,910,000	1,601,141,020	1,731,694,430	6,321,572,069
Special Spending Units	9,947,365	11,409,458	13,150,000	13,589,000	14,102,000	52,250,458
1 His Excellency the President	4,490,565	4,805,570	4,916,270	4,977,820	5,089,420	19,789,080
2 Office of the Prime Minister	230,443	241,400	253,000	266,450	280,050	1,040,900
3 Secretariat for Special Functions (Senior Ministers)	305,780	367,350	376,000	399,250	425,350	1,567,950
4 Judges of the Superior Courts	89,469	124,710	131,000	135,350	140,100	531,160
5 Office of the Cabinet of Ministers	51,896	64,400	67,550	71,650	76,050	279,650
6 Public Service Commission	114,574	125,439	129,750	135,450	141,250	531,889
7 Judicial Service Commission	32,857	37,510	40,400	43,650	47,000	168,560
8 National Police Commission	39,674	44,340	45,680	48,100	50,480	188,600
9 Administrative Appeals Tribunal	13,571	16,625	17,600	19,450	21,400	75,075
10 Commission to Investigate Allegations of Bribery or Corruption	161,709	183,390	186,800	192,200	199,400	761,790
11 Office of the Finance Commission	32,043	36,625	38,500	41,100	44,150	160,375
12 National Education Commission	25,244	31,584	34,150	36,500	39,300	141,534
13 Human Rights Commission of Sri Lanka	144,843	150,500	155,200	161,500	166,350	633,550
14 Department of Attorney General	450,678	492,120	507,500	521,950	536,600	2,058,170
15 Department of Legal Draftsman	58,917	69,845	74,050	78,650	83,150	305,695
16 Parliament	1,535,659	1,606,040	1,677,500	1,720,550	1,768,350	6,772,440
17 Office of the Leader of the House of Parliament	24,132	26,675	27,650	29,700	32,000	116,025
18 Office of the Chief Govt. Whip of Parliament	33,626	36,750	38,450	41,500	44,250	160,950
19 Office of the Leader of the Opposition of Parliament	60,803	68,755	71,750	74,850	78,450	293,805
20 Department of Elections	1,313,666	2,043,450	3,610,900	3,814,900	4,031,400	13,500,650
21 Auditor General	728,603	825,900	739,450	766,650	794,750	3,126,750
22 Office of the Parliamentary Commissioner for Administration	8,611	10,480	10,850	11,780	12,750	45,860
Ministries	1,289,959,616	1,429,417,161	1,534,760,000	1,587,552,020	1,717,592,430	6,269,321,611
0101 Ministry of Buddha Sasana and Religious Affairs	931,364	1,277,125	1,205,000	1,280,000	1,400,000	5,162,125
0102 Ministry of Finance and Planning	478,439,764	476,364,095	557,436,000	516,284,525	552,513,555	2,102,598,175
0103 Ministry of Defence and Urban Development	195,582,129	233,068,000	225,022,000	237,822,000	254,028,900	949,940,900
0105 Ministry of Economic Development	32,974,750	36,988,000	38,000,000	42,000,000	45,000,000	161,988,000
0106 Ministry of Disaster Management	647,195	903,436	940,000	1,000,000	1,200,000	4,043,436
0108 Ministry of Postal Services	8,850,346	9,593,000	9,837,400	10,500,000	11,000,000	40,930,400
0110 Ministry of Justice	4,508,432	5,013,105	5,163,000	5,300,000	5,500,000	20,976,105
0111 Ministry of Health	75,559,320	91,000,000	100,995,753	112,000,000	124,000,000	427,995,753
0112 Ministry of External Affairs	7,702,141	8,617,300	8,678,000	8,815,000	8,996,000	35,106,300
0114 Ministry of Transport	18,746,049	25,823,000	21,658,000	23,000,000	26,000,000	96,481,000
0115 Ministry of Petroleum Industries	110,706	130,350	139,450	150,000	180,000	599,800
0116 Ministry of Co-operatives and Internal Trade	1,228,476	1,063,324	950,000	1,000,000	1,100,000	4,113,324

Ministry/Institution	2013	2014 Revised Estimate	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
0117 Ministry of Highways, Ports and Shipping	263,302	358,000	335,000	350,000	365,000	1,408,000
0118 Ministry of Agriculture	22,556,055	38,755,571	38,850,000	46,000,000	49,150,000	172,755,571
0119 Ministry of Power and Energy	587,367	187,650	204,050	220,000	250,000	861,700
0120 Ministry of Child Development and Women's Affairs	942,534	1,527,520	1,470,000	1,508,000	1,600,000	6,105,520
0121 Ministry of Public Administration and Home Affairs	154,728,189	161,158,567	173,000,000	198,000,000	220,000,000	752,158,567
0122 Ministry of Mass Media and Information	1,919,902	2,422,000	2,522,000	2,700,000	3,000,000	10,644,000
0123 Ministry of Construction, Engineering Services, Housing and Common Amenities	714,504	808,490	808,725	870,000	950,000	3,437,215
0124 Ministry of Social Services	3,196,369	3,999,600	4,670,000	5,472,000	6,374,000	20,515,600
0126 Ministry of Education	30,693,312	28,011,666	30,500,000	33,735,500	36,946,000	129,193,166
0127 Ministry of Labour and Labour Relations	1,168,120	1,325,660	1,372,160	1,447,245	1,522,700	5,667,765
0128 Ministry of Traditional Industries and Small Enterprise Development	569,739	694,310	706,250	800,000	900,000	3,100,560
0130 Ministry of Local Government and Provincial Councils	155,972,247	181,193,539	191,250,000	209,170,000	227,500,000	809,113,539
0133 Ministry of Technology and Research	1,154,544	1,392,330	1,578,000	1,729,815	1,941,235	6,641,380
0134 Ministry of National Languages and Social Integration	256,707	314,550	357,800	390,000	410,000	1,472,350
0135 Ministry of Plantation Industries	1,151,898	1,405,360	1,416,000	1,435,000	1,454,000	5,710,360
0136 Ministry of Sports	574,636	914,475	998,000	1,104,500	1,268,160	4,285,135
0138 Ministry of Indigenous Medicine	796,490	1,045,700	1,150,000	1,300,000	1,470,000	4,965,700
0139 Ministry of Fisheries and Aquatic Resources Development	953,401	5,719,000	1,274,860	1,363,000	1,484,000	9,840,860
0140 Ministry of Livestock and rural Community Development	508,372	665,448	700,270	733,000	771,000	2,869,718
0142 Ministry of National Heritage	853,678	1,029,687	1,090,000	1,162,385	1,237,330	4,519,402
0143 Ministry of Parliamentary Affairs	372,884	398,000	420,000	434,000	452,000	1,704,000
0145 Ministry of Re-settlement	167,878	174,605	192,000	180,000	196,000	742,605
0149 Ministry of Industry and Commerce	990,296	1,317,000	1,025,000	1,075,000	1,132,000	4,549,000
0152 Ministry of Irrigation and Water Resources Management	3,478,391	3,987,065	4,200,000	4,600,000	5,000,000	17,787,065
0153 Ministry of Land and Land Development	2,619,880	3,336,550	3,500,000	3,800,000	4,200,000	14,836,550
0156 Ministry of Youth Affairs and Skills Development	3,889,963	5,122,918	5,500,000	6,000,000	6,500,000	23,122,918
0160 Ministry of Environment and Renewable Energy	1,518,525	1,672,400	1,790,000	1,880,000	1,967,000	7,309,400
0166 Ministry of Water Supply and Drainage	187,140	214,350	211,110	250,000	300,000	975,460
0171 Ministry of Higher Education	17,771,115	21,593,348	23,000,000	27,257,000	30,821,000	102,671,348
0173 Ministry of Public Management Reforms	114,656	132,800	136,500	150,150	180,450	599,900
0174 Ministry of Rehabilitation and Prison Reforms	4,156,816	4,963,300	5,393,000	5,640,000	5,932,000	21,928,300
0175 Ministry of State Resources and Enterprise Development	84,190	93,480	93,400	100,000	120,000	406,880
0176 Ministry of Civil Aviation	133,075	171,000	173,000	180,000	190,000	714,000
0177 Ministry of Culture and the Arts	862,647	1,064,440	1,150,000	1,264,000	1,358,000	4,836,440
0178 Ministry of Coconut Development and Janatha Estate Development	663,638	952,105	977,000	1,000,000	1,025,000	3,954,105
0179 Ministry of Wildlife Resources Conservation	601,556	707,300	730,000	840,000	950,000	3,227,300
0180 Ministry of Minor Export Crop Promotion	442,907	544,187	550,342	590,000	650,000	2,334,529

Rs. '000

Ministry/Institution	2013	2014 Revised Estimate	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
0181 Ministry of Productivity Promotion	436,397	672,800	667,150	709,100	750,350	2,799,400
0182 Ministry of Foreign Employment Promotion and Welfare	197,345	468,306	492,950	521,100	547,350	2,029,706
0183 Ministry of Public Relations and Public Affairs	62,407	78,700	76,830	80,700	89,400	325,630
0184 Ministry of Private Transport Services	431,563	575,000	681,000	750,000	800,000	2,806,000
0185 Ministry of Telecommunication and Information Technology	102,161	209,000	229,000	270,000	320,000	1,028,000
0186 Ministry of Sugar Industry Development		172,384	318,000	323,000	329,000	1,142,384
0187 Ministry of Investment Promotion		126,000	120,000	130,000	150,000	526,000
0188 Ministry of Botanical Gardens and Public Recreation	380,368	505,600	515,000	540,000	570,000	2,130,600
0189 Ministry of Education Services		8,050,665	7,300,000	7,800,000	8,500,000	31,650,665
0190 Ministry of Law and Order	45,451,783	49,344,000	51,000,000	52,500,000	55,000,000	207,844,000
0191 Ministry of Special Projects			41,000	46,000	51,000	138,000
Capital Expenditure	456,121,671	663,311,381	1,017,090,000	839,305,680	942,293,370	3,462,000,431
Special Spending Units	4,337,367	6,887,866	6,600,000	6,900,000	6,380,000	26,767,866
1 His Excellency the President	3,734,413	5,691,533	4,677,250	4,843,200	5,045,700	20,257,683
2 Office of the Prime Minister	72,928	65,905	32,200	21,600	25,200	144,905
3 Secretariat for Special Functions (Senior Ministers)	105,435	165,650	153,100	157,700	161,950	638,400
4 Judges of the Superior Courts	41,025	240,550	591,300	643,600	695,800	2,171,250
5 Office of the Cabinet of Ministers	2,124	8,675	9,850	10,900	11,850	41,275
6 Public Service Commission	8,234	119,280	281,100	331,700	5,200	737,280
7 Judicial Service Commission	963	1,460	1,000	1,300	1,600	5,360
8 National Police Commission	5,219	470	1,350	1,700	2,050	5,570
9 Administrative Appeals Tribunal	874	1,050	1,200	1,300	1,500	5,050
10 Commission to Investigate Allegations of Bribery or Corruption	18,959	17,250	23,600	17,300	17,100	75,250
11 Office of the Finance Commission	769	4,100	4,500	5,600	6,900	21,100
12 National Education Commission	2,619	5,450	6,200	7,300	8,300	27,250
13 Human Rights Commission of Sri Lanka	5,588	40,750	14,300	15,300	16,200	86,550
14 Department of Attorney General	31,959	38,300	605,000	652,000	187,000	1,482,300
15 Department of Legal Draftsman	6,085	42,475	70,000	61,100	52,100	225,675
16 Parliament	61,383	123,300	62,850	68,750	74,450	329,350
17 Office of the Leader of the House of Parliament	1,258	2,150	2,200	2,750	3,300	10,400
18 Office of the Chief Govt. Whip of Parliament	858	12,650	1,850	2,250	2,650	19,400
19 Office of the Leader of the Opposition of Parliament	36,275	49,308	5,850	6,650	7,450	69,258
20 Department of Elections	40,610	41,000	36,500	27,100	30,800	135,400
21 Auditor General	158,987	216,200	18,300	20,250	22,100	276,850
22 Office of the Parliamentary Commissioner for Administration	800	360	500	650	800	2,310
Ministries	451,784,304	656,423,515	1,010,490,000	832,405,680	935,913,370	3,435,232,565
0101 Ministry of Buddha Sasana and Religious Affairs	842,717	722,991	750,000	840,000	880,000	3,192,991
0102 Ministry of Finance and Planning	9,395,499	37,327,762	352,450,000	72,000,000	73,600,000	535,377,762
0103 Ministry of Defence and Urban Development	30,854,752	50,695,335	60,000,000	64,500,000	70,000,000	245,195,335
0105 Ministry of Economic Development	60,407,361	62,000,000	75,000,000	82,000,000	89,000,000	308,000,000

Rs. '000

Ministry/Institution	2013	2014 Revised Estimate	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
0106 Ministry of Disaster Management	1,121,438	3,345,742	2,200,000	3,000,000	3,800,000	12,345,742
0108 Ministry of Postal Services	352,436	393,000	220,000	250,000	400,000	1,263,000
0110 Ministry of Justice	1,418,971	1,294,193	1,600,000	1,800,000	2,000,000	6,694,193
0111 Ministry of Health	17,435,267	26,162,000	38,499,180	43,500,000	50,000,000	158,161,180
0112 Ministry of External Affairs	2,303,309	1,206,053	1,000,000	1,400,000	1,700,000	5,306,053
0114 Ministry of Transport	25,875,823	54,558,000	54,000,000	60,000,000	65,000,000	233,558,000
0115 Ministry of Petroleum Industries	12,945	33,000	11,000	20,000	20,000	84,000
0116 Ministry of Co-operatives and Internal Trade	506,422	853,000	938,000	1,050,000	1,200,000	4,041,000
0117 Ministry of Highways, Ports and Shipping	130,835,534	143,900,000	200,000,000	250,000,000	300,000,000	893,900,000
0118 Ministry of Agriculture	1,981,433	2,200,000	3,269,000	3,500,000	4,200,000	13,169,000
0119 Ministry of Power and Energy	20,411,670	32,112,762	39,170	40,000	60,000	32,251,932
0120 Ministry of Child Development and Women's Affairs	280,751	749,050	610,000	646,000	692,000	2,697,050
0121 Ministry of Public Administration and Home Affairs	4,762,218	4,400,000	4,416,000	6,000,000	6,500,000	21,316,000
0122 Ministry of Mass Media and Information	1,098,224	977,000	2,550,000	2,900,000	6,800,000	13,227,000
0123 Ministry of Construction, Engineering Services, Housing and Common Amenities	2,377,361	4,500,000	4,000,000	4,400,000	5,200,000	18,100,000
0124 Ministry of Social Services	283,824	503,550	400,000	496,000	523,000	1,922,550
0126 Ministry of Education	7,642,815	15,122,094	17,100,000	19,053,500	20,802,000	72,077,594
0127 Ministry of Labour and Labour Relations	784,168	415,500	500,350	675,450	743,700	2,335,000
0128 Ministry of Traditional Industries and Small Enterprise Development	378,022	431,400	514,000	800,000	1,000,000	2,745,400
0130 Ministry of Local Government and Provincial Councils	29,741,632	47,597,252	43,436,640	48,918,700	53,198,000	193,150,592
0133 Ministry of Technology and Research	2,048,922	2,520,968	2,625,000	3,746,530	4,475,470	13,367,968
0134 Ministry of National Languages and Social Integration	159,760	261,700	350,000	347,000	365,000	1,323,700
0135 Ministry of Plantation Industries	1,572,121	2,850,000	3,200,000	4,450,000	4,500,000	15,000,000
0136 Ministry of Sports	1,608,749	2,550,000	3,000,000	3,506,100	3,874,600	12,930,700
0138 Ministry of Indigenous Medicine	272,355	769,686	800,000	1,100,000	1,400,000	4,069,686
0139 Ministry of Fisheries and Aquatic Resources Development	1,314,935	3,619,000	4,500,400	5,300,000	6,200,000	19,619,400
0140 Ministry of Livestock and rural Community Development	1,919,429	5,023,596	6,395,310	6,400,000	6,500,000	24,318,906
0142 Ministry of National Heritage	334,111	541,075	550,000	635,000	679,750	2,405,825
0143 Ministry of Parliamentary Affairs	49,940	44,600	38,000	43,000	46,000	171,600
0145 Ministry of Re-settlement	319,102	228,853	186,050	17,000	20,000	451,903
0149 Ministry of Industry and Commerce	811,872	1,900,000	3,200,000	4,000,000	4,500,000	13,600,000
0152 Ministry of Irrigation and Water Resources Management	27,420,186	45,896,446	52,952,000	60,000,000	70,000,000	228,848,446
0153 Ministry of Land and Land Development	2,185,688	2,600,000	3,500,000	3,800,000	4,000,000	13,900,000
0156 Ministry of Youth Affairs and Skills Development	2,164,613	4,959,000	7,000,000	8,000,000	8,500,000	28,459,000
0160 Ministry of Environment and Renewable Energy	1,259,530	2,600,000	3,500,000	3,800,000	4,200,000	14,100,000
0166 Ministry of Water Supply and Drainage	25,888,614	30,600,000	6,000,000	7,000,000	8,000,000	51,600,000
0171 Ministry of Higher Education	8,606,475	17,919,870	18,100,000	22,100,000	27,530,000	85,649,870
0173 Ministry of Public Management Reforms	63,632	107,000	102,000	120,000	130,000	459,000

Rs. '000

Ministry/Institution	2013	2014 Revised Estimate	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
0174 Ministry of Rehabilitation and Prison Reforms	795,424	1,889,796	2,600,000	3,318,000	4,000,000	11,807,796
0175 Ministry of State Resources and Enterprise Development	694,805	381,162	164,000	180,000	200,000	925,162
0176 Ministry of Civil Aviation	14,755,369	26,620,408	14,000,000	11,000,000	2,000,000	53,620,408
0177 Ministry of Culture and the Arts	514,883	849,250	1,500,000	1,820,000	2,340,000	6,509,250
0178 Ministry of Coconut Development and Janatha Estate Development	694,942	989,549	918,000	1,000,000	1,100,000	4,007,549
0179 Ministry of Wildlife Resources Conservation	493,610	834,100	670,000	1,000,000	1,400,000	3,904,100
0180 Ministry of Minor Export Crop Promotion	304,895	487,252	480,050	550,000	600,000	2,117,302
0181 Ministry of Productivity Promotion	130,999	130,740	95,900	128,150	166,800	521,590
0182 Ministry of Foreign Employment Promotion and Welfare	204,946	204,350	533,050	534,100	542,000	1,813,500
0183 Ministry of Public Relations and Public Affairs	163,890	298,000	350,000	350,150	360,050	1,358,200
0184 Ministry of Private Transport Services	73,363	194,000	200,000	240,000	250,000	884,000
0185 Ministry of Telecommunication and Information Technology	861,092	1,509,000	1,300,000	1,500,000	1,700,000	6,009,000
0186 Ministry of Sugar Industry Development		94,950	81,000	90,000	100,000	365,950
0187 Ministry of Investment Promotion		48,000	10,000	11,000	15,000	84,000
0188 Ministry of Botanical Gardens and Public Recreation	775,859	1,027,908	995,900	1,100,000	1,200,000	4,323,808
0189 Ministry of Education Services		473,137	540,000	570,000	630,000	2,213,137
0190 Ministry of Law and Order	2,215,601	3,900,435	6,500,000	6,800,000	7,000,000	24,200,435
0191 Ministry of Special Projects			50,000	60,000	70,000	180,000
Public Debt Amortisation	702,518,904	646,862,000	840,000,000	780,000,000	820,000,000	3,086,862,000
Ministries	702,518,904	646,862,000	840,000,000	780,000,000	820,000,000	3,086,862,000
0102 Ministry of Finance and Planning	702,518,904	646,862,000	840,000,000	780,000,000	820,000,000	3,086,862,000
Total Expenditure	2,458,547,556	2,751,000,000	3,405,000,000	3,220,446,700	3,493,987,800	12,870,434,500

ESTIMATE 2015
SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs. '000

Expenditure Category	2013	2014 Revised Estimate	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
Recurrent Expenditure	1,299,906,981	1,440,826,619	1,547,910,000	1,601,141,020	1,731,694,430	6,321,572,069
Personal Emoluments	306,889,252	329,305,578	353,192,413	373,995,940	397,687,879	1,454,181,810
Salaries and Wages	143,150,162	147,688,661	160,497,470	169,314,820	178,878,380	656,379,331
Overtime and Holiday Payments	12,583,747	12,878,901	13,486,255	13,882,630	14,401,039	54,648,825
Other Allowances	151,155,343	168,738,016	179,208,688	190,798,490	204,408,460	743,153,654
Travelling Expenses	13,382,942	13,653,024	14,448,135	14,974,525	15,599,890	58,675,574
Domestic	11,177,406	11,485,138	12,260,630	12,680,650	13,185,460	49,611,878
Foreign	2,205,535	2,167,886	2,187,505	2,293,875	2,414,430	9,063,696
Supplies	77,107,019	119,212,724	106,320,827	115,110,105	126,868,141	467,511,797
Stationery and Office Requisites	2,106,979	2,508,675	2,732,380	2,935,020	3,193,310	11,369,385
Fuel	17,055,913	38,042,196	19,776,920	20,644,300	22,108,100	100,571,516
Diets and Uniforms	25,974,098	35,071,915	36,224,327	37,558,430	39,812,696	148,667,368
Medical Supplies	28,354,698	37,147,310	42,222,500	48,435,000	56,019,750	183,824,560
Other	3,615,331	6,442,628	5,364,700	5,537,355	5,734,285	23,078,968
Maintenance Expenditure	4,445,038	6,405,187	6,972,171	7,494,635	8,337,790	29,209,783
Vehicles	2,523,674	3,338,521	3,480,080	3,725,590	4,059,540	14,603,731
Plant and Machinery	1,270,577	2,114,407	2,459,686	2,632,490	2,975,240	10,181,823
Buildings and Structures	650,787	952,259	1,032,405	1,136,555	1,303,010	4,424,229
Services	34,951,498	43,618,573	48,288,829	52,927,500	58,144,275	202,979,177
Transport	3,037,540	4,380,511	4,434,679	4,566,245	4,693,320	18,074,755
Postal and Communication	2,328,623	2,604,340	2,812,930	3,012,960	3,218,795	11,649,025
Electricity & Water	9,505,753	13,344,280	13,835,055	14,691,335	15,953,470	57,824,140
Rents and Local Taxes	3,659,243	4,765,374	4,817,210	4,940,080	5,103,920	19,626,584
Other	15,749,691	17,566,868	20,106,855	22,537,355	25,424,435	85,635,513
Interest Payment for Leasing Vehicles	670,647	957,200	2,282,100	3,179,525	3,750,335	10,169,160
Transfers	398,376,255	471,338,593	479,575,295	540,445,225	594,855,785	2,086,214,898
Welfare Programmes	45,718,049	52,618,741	54,476,700	62,350,500	69,942,450	239,388,391
Retirements Benefits	123,704,721	130,310,364	140,284,565	162,124,585	180,116,300	612,835,814
Public Institutions	47,533,858	57,546,356	51,083,585	57,386,815	64,269,790	230,286,546
Development Subsidies	20,243,568	43,577,640	36,035,600	43,208,750	46,375,900	169,197,890
Subscriptions and Contributions Fee	1,641,101	1,870,061	2,291,590	1,733,895	1,765,885	7,661,431
Property Loan Interest to Public Servants	2,132,076	2,291,666	2,480,405	2,630,165	2,806,515	10,208,751
Contribution to Provincial Councils	155,785,023	179,633,000	189,667,000	207,375,000	225,485,000	802,160,000
Other	1,617,858	3,490,765	3,255,850	3,635,515	4,093,945	14,476,075

Rs. '000

Expenditure Category	2013	2014 Revised Estimate	2015 Estimate	2016 - 2017		2014 - 2017 Total
				2016	2017	
Interest Payments	464,529,360	443,030,000	425,030,000	446,030,000	465,035,000	1,779,125,000
Domestic Debt	401,485,903	377,030,000	349,030,000	366,030,000	380,035,000	1,472,125,000
Foreign Debt	63,043,457	66,000,000	76,000,000	80,000,000	85,000,000	307,000,000
Other Recurrent Expenditure	225,618	14,262,940	114,082,330	50,163,090	65,165,670	243,674,030
Losses and Write off	225,618	262,940	172,330	163,090	165,670	764,030
Contingency Services		14,000,000	113,910,000	50,000,000	65,000,000	242,910,000
Capital Expenditure	456,121,671	663,311,381	1,017,090,000	839,305,680	942,293,370	3,462,000,431
Rehabilitation and Improvement of Capital Assets	27,090,733	30,475,605	34,814,185	39,645,725	44,625,820	149,561,335
Buildings and Structures	18,993,888	20,337,660	23,095,170	26,522,830	29,337,380	99,293,040
Plant, Machinery and Equipment	4,822,820	6,307,638	7,406,540	7,300,400	8,196,000	29,210,578
Vehicles	3,274,024	3,830,307	4,312,475	5,822,495	7,092,440	21,057,717
Acquisition of Capital Assets	189,746,062	259,171,715	324,373,550	345,735,455	389,795,225	1,319,075,945
Vehicles	5,043,020	10,626,593	960,470	2,218,000	2,359,500	16,164,563
Furniture and Office Equipment	2,490,267	6,803,847	8,098,915	11,397,945	12,722,730	39,023,437
Plant, Machinery and Equipment	12,621,038	12,782,678	16,855,235	12,473,130	13,073,465	55,184,508
Buildings and Structures	125,403,818	156,772,579	212,314,830	242,321,600	279,790,650	891,199,659
Land and Land Improvements	44,187,920	71,986,018	82,899,100	73,079,780	77,103,880	305,068,778
Capital Payments for Leased Vehicles		200,000	3,245,000	4,245,000	4,745,000	12,435,000
Capital Transfers	56,499,074	85,936,523	64,219,435	72,099,930	83,912,650	306,168,538
Public Institutions	43,830,504	61,621,020	39,465,645	41,447,930	47,558,550	190,093,145
Development Assistance	2,122,807	5,768,559	5,295,550	5,969,800	6,798,100	23,832,009
Contribution to Provincial Councils	9,166,843	17,295,175	16,814,240	19,532,200	24,056,000	77,697,615
Transfers Abroad	1,378,920	1,251,769	2,644,000	5,150,000	5,500,000	14,545,769
Acquisition of Financial Assets	25,758,031	36,217,295	14,876,670	13,217,500	3,838,000	68,149,465
On - Lending	25,758,031	36,217,295	14,876,670	13,217,500	3,838,000	68,149,465
Capacity Building	4,286,918	5,323,778	5,004,695	4,500,395	4,614,925	19,443,793
Staff Training	4,286,918	5,323,778	5,004,695	4,500,395	4,614,925	19,443,793
Other Capital Expenditure	152,740,853	246,186,465	573,801,465	364,106,675	415,506,750	1,599,601,355
Restructuring	2,504,797	1,050,162	133,400	147,700	165,700	1,496,962
Investments	130,797,503	206,314,126	219,845,835	291,437,695	342,607,550	1,060,205,206
Contingency Services		14,375,000	332,090,000	50,000,000	50,000,000	446,465,000
Contribution to Provincial Councils	19,438,554	24,447,177	21,732,230	22,521,280	22,733,500	91,434,187
Public Debt Amortisation	702,518,904	646,862,000	840,000,000	780,000,000	820,000,000	3,086,862,000
Public Debt Repayments	702,518,904	646,862,000	840,000,000	780,000,000	820,000,000	3,086,862,000
Domestic	607,623,017	539,862,000	635,914,900	560,000,000	545,000,000	2,280,776,900
Foreign	94,895,887	107,000,000	204,085,100	220,000,000	275,000,000	806,085,100
Total Expenditure	2,458,547,556	2,751,000,000	3,405,000,000	3,220,446,700	3,493,987,800	12,870,434,500