

ESTIMATE 2007
GOVERNMENT EXPENDITURE BY MINISTRY / INSTITUTION

Rs '000

Ministry / Institution	2005	2006	2006	2007	2008	2009	2006 - 2009
	Actual	Estimate	Revised Estimate	Estimate	Projections		Total
Recurrent Expenditure	415,166,395	505,554,222	550,260,395	586,552,294	613,318,686	652,463,408	2,402,594,783
Special Spending Units	3,285,258	3,526,008	4,180,283	4,272,292	3,809,304	4,982,295	17,244,174
1 His Excellency the President	891,873	857,690	1,063,362	1,928,669	1,358,188	1,430,833	5,781,052
2 Office of the Prime Minister	137,799	122,799	122,799	123,050	129,170	136,850	511,869
3 Judges of the Supreme Court	41,750	41,605	41,605	50,837	55,111	60,337	207,890
4 Office of the Cabinet of Ministers	19,142	23,940	23,940	29,897	31,664	33,514	119,015
5 Parliament	730,705	831,462	845,772	956,099	996,592	1,040,650	3,839,113
6 Office of the Leader of the House of Parliament	10,627	12,210	14,350	16,145	17,500	18,900	66,895
7 Office of the Chief Govt. Whip of Parliament	10,911	14,430	14,430	17,700	18,350	19,010	69,490
8 Office of the Leader of the Opposition of Parliament	31,278	32,930	32,930	39,820	41,760	43,860	158,370
9 Office of the Former President (Hon. D.B. Wijetunga)	6,549	6,908	6,908	7,634	8,270	8,620	31,432
10 Office of the Former President (Hon.C.B.Kumaratunga)		15,706	15,806	14,830	15,600	16,620	62,856
11 The Counstitutional Council	9,716	14,965	14,965	15,986	16,585	18,035	65,571
12 Public Service Commission	48,015	53,556	53,606	76,595	79,150	81,050	290,401
13 Judicial Service Commission	16,806	17,085	21,750	29,564	30,614	32,072	114,000
14 National Police Commission	29,561	39,110	39,028	52,220	54,726	57,005	202,979
15 Administrative Appeals Tribunal	6,301	9,555	9,555	10,145	8,760	9,225	37,685
16 Commission to Investigate Allegations of Bribery or Corruption	61,321	72,080	72,080	85,586	89,367	92,920	339,953
17 Department of Elections	881,246	899,215	1,249,215	296,452	312,514	1,317,189	3,175,370
18 Auditor General	316,060	414,080	491,500	467,793	489,460	506,687	1,955,440
19 Office of the Parliamentary Commissioner for Administration	5,280	6,532	6,532	7,245	8,838	9,687	32,302
20 Office of the Finance Commission	19,171	25,800	25,800	29,870	30,441	31,558	117,669
21 National Education Commission	11,147	14,350	14,350	16,155	16,644	17,673	64,822
Ministries	411,881,137	502,028,214	546,080,112	582,280,002	609,509,382	647,481,113	2,385,350,609
101 Ministry of Religious Affairs	301,868	469,633	469,633	695,313	780,637	815,285	2,760,868
102 Ministry of Finance and Planning	127,705,297	187,478,737	198,824,880	178,173,133	186,208,882	204,452,062	767,658,957
103 Ministry of Defence, Public Security, Law and Order	72,799,697	83,120,010	88,024,510	107,231,534	112,822,034	116,093,993	424,172,071
104 Ministry of Plan Implementation	38,958	75,065	75,065	114,688	126,158	138,774	454,685
105 Ministry of Nation Building and Estate Infrastructure Development	1,857,369	1,934,174	1,935,324	2,373,689	1,919,449	1,461,460	7,689,922
106 Ministry of Disaster Management and Human Rights	76,392	122,645	202,414	298,707	342,747	369,009	1,212,877
107 Ministry of Tourism	48,490	74,880	77,180	83,032	84,414	85,556	330,182
108 Ministry of Posts and Telecommunication	4,378,786	5,332,720	5,332,720	5,864,206	6,450,624	7,095,685	24,743,235
109 Ministry of Rural Economic Development	8,352	59,570	59,570	74,725	83,043	95,948	313,286
110 Ministry of Justice and Law Reforms	3,418,961	3,980,629	4,484,590	4,801,111	4,904,896	4,990,892	19,181,489
111 Ministry of Healthcare and Nutrition	22,592,933	24,811,088	26,947,806	34,926,073	36,616,959	41,668,559	140,159,397
112 Ministry of Foreign Affairs	4,105,221	4,293,555	4,293,555	4,762,686	5,071,937	5,301,922	19,430,100
113 Ministry of Ports and Aviation	99,708	119,134	119,134	182,575	196,248	211,855	709,812
114 Ministry of Railways and Transport	7,609,095	10,580,540	12,100,124	12,805,474	12,099,664	11,576,411	48,581,673
115 Ministry of Petroleum and Petroleum Resources Development		24,713	26,713	60,225	60,555	60,765	208,258
116 Ministry of Trade Commerce, Consumer Affairs and Marketing Development	361,108	457,110	457,110	537,417	530,451	537,635	2,062,613
117 Ministry of Highways	587,308	139,523	146,165	162,320	180,202	198,222	686,909
118 Ministry of Agriculture, Irrigation and Mahaweli Development	1,123,330	1,406,775	1,406,775	1,579,109	1,673,495	1,773,705	6,433,084
119 Ministry of Power and Energy	1,001,566	1,026,440	1,026,440	1,324,405	1,361,600	1,373,650	5,086,095
120 Ministry of Child Development and Women's Empowerment	170,997	261,759	300,621	325,025	348,121	379,735	1,353,502

Rs '000

Ministry / Institution	2005	2006	2006	2007	2008	2009	2006 - 2009
	Actual	Estimate	Revised Estimate	Estimate	Projections		Total
121 Ministry of Public Administration and Home Affairs	47,218,340	45,524,709	56,024,709	69,630,673	74,792,715	78,668,275	279,116,372
122 Ministry of Mass Media and Information	872,507	1,012,930	1,017,205	1,249,252	1,303,211	1,417,765	4,987,433
123 Ministry of Urban Development and Water Supply	246,886	271,190	273,190	283,829	308,310	298,275	1,163,604
124 Ministry of Social Services and Social Welfare	5,035,812	5,239,972	5,341,151	661,582	740,685	806,920	7,550,338
125 Ministry of Housing and Construction	266,120	335,694	420,194	345,782	328,570	338,840	1,433,386
126 Ministry of Education	18,961,099	21,477,929	22,018,429	27,799,162	30,253,738	32,593,122	112,664,451
127 Ministry of Labour Relations and Foreign Employment	682,666	872,213	873,617	1,436,570	1,580,234	1,738,255	5,628,676
128 Ministry of Rural Industries and Self-employment Promotion	266,726	317,665	317,665	373,190	378,000	380,348	1,449,203
129 Ministry of Vocational and Technical Training	1,194,733	1,625,205	1,627,015	2,011,354	2,003,422	2,007,973	7,649,764
130 Ministry of Local Government and Provincial Councils	47,412,036	59,630,174	63,683,074	72,116,668	76,820,943	81,845,205	294,465,890
131 Ministry of Infrastructure Development and Fisheries Housing		24,713	60,759	67,115	69,400	73,205	270,479
132 Ministry of Enterprise Development and Investment Promotion	79,856	350,990	352,800	108,298	110,861	114,266	686,225
133 Ministry of Science and Technology	340,020	599,497	599,497	714,022	759,334	810,848	2,883,701
134 Ministry of Constitutional Affairs and National Integration	111,864	167,750	167,750	202,424	215,907	234,032	820,113
135 Ministry of Plantation Industries	304,049	352,880	352,880	442,357	466,802	492,804	1,754,843
136 Ministry of Sports and Youth Affairs	572,390	959,935	959,935	1,068,703	1,175,576	1,293,135	4,497,349
137 Ministry of Samurdhi and Poverty Alleviation	13,673,859	14,472,709	16,726,183	15,411,401	14,474,442	13,653,806	60,265,832
138 Ministry of Indigenous Medicine	310,364	436,113	453,790	514,349	530,975	549,713	2,048,827
139 Ministry of Fisheries and Aquatic Resources	600,847	577,097	577,097	751,517	809,700	850,318	2,988,632
140 Ministry of Livestock and Infrastructure Development	248,313	327,897	322,997	334,941	368,778	396,462	1,423,178
141 Ministry of Coconut Development	248,939	349,388	349,388	414,232	439,518	466,395	1,669,533
142 Ministry of Cultural and National Heritage	796,290	860,114	860,114	1,073,946	1,190,461	1,265,614	4,390,135
143 Ministry of Parliamentary Affairs	133,934	142,045	142,045	187,050	203,815	206,875	739,785
144 Ministry of Co-operatives and Co-operative Development	116,229	137,630	137,630	228,362	135,942	142,262	644,196
145 Ministry of Re-settlement	20,537	62,315	62,315	522,810	535,091	548,603	1,668,819
146 Ministry of Disaster Relief Services	348,000	285,049	301,136	466,527	473,785	481,160	1,722,608
147 Ministry of Home Affairs	9,830,571	4,977,292	5,023,977	6,782,860	7,225,179	7,697,510	26,729,526
148 Ministry of Agricultural Development	9,482,678	9,303,428	15,103,428	13,595,207	12,708,545	11,882,220	53,289,400
149 Ministry of Industrial Development	111,394	132,250	137,610	127,624	130,484	133,415	529,133
150 Ministry of Road Development		24,710	26,020	24,330	26,502	29,095	105,947
151 Ministry of Foreign Employment Promotion		40,990	40,990	42,550	46,805	51,485	181,830
152 Ministry of Irrigation	706,215	821,083	821,083	1,063,283	1,103,490	1,145,732	4,133,588
153 Ministry of Agrarian Services and Development of Farmer Communities	1,537,202	1,863,898	1,863,898	2,478,699	2,563,535	2,651,855	9,557,987
154 Ministry of Promotion of Botanical and Zoological Gardens	137,395	203,428	203,428	246,983	257,988	269,506	977,905
155 Ministry of Regional Development	124,010	147,630	147,630	149,370	163,007	180,309	640,316
156 Ministry of Skills Development and Public Enterprise Reforms	98,007	180,440	180,440	254,840	187,345	187,980	810,605
157 Ministry of New Railroad Development		44,570	44,570	40,652	46,486	50,745	182,453
158 Ministry of Textile Industry Development	40,106	86,923	88,523	183,765	101,022	103,334	476,644
159 Ministry of Rural Livelihood Development	222,324	348,275	357,275	455,217	475,275	496,283	1,784,050
160 Ministry of Environment	836,503	961,604	961,604	1,264,549	1,335,095	1,410,019	4,971,267
161 Ministry of Internal Administration	406,881	709,190	746,742	545,141	552,039	558,794	2,402,716
162 Ministry of Policy Development and Implementation				110,590	119,199	128,670	358,459
163 Ministry of Youth Empowerment and Socio Economic Development				68,130	74,943	82,439	225,512
164 Ministry of Community Development and Social Iniquity Eradication				54,649	60,112	66,123	180,884

Ministry / Institution	2005	2006	2006	2007	2008	2009	2006 - 2009
	Actual	Estimate	Revised Estimate	Estimate	Projections		Total
Capital Expenditure	155,199,270	254,922,549	278,286,278	396,083,676	420,034,393	400,216,843	1,494,621,190
Special Spending Units	688,745	743,120	1,643,555	2,625,633	2,493,153	861,727	7,624,068
1 His Excellency the President	451,434	619,365	1,419,927	1,649,350	767,350	643,120	4,479,747
2 Office of the Prime Minister	48,829	29,300	70,100	53,400	31,900	35,150	190,550
4 Office of the Cabinet of Ministers	5,995	3,475	7,025	2,125	2,266	2,525	13,941
5 Parliament	102,231	25,510	54,739	105,272	172,900	53,150	386,061
6 Office of the Leader of the House of Parliament	510	870	8,370	950	1,575	1,675	12,570
7 Office of the Chief Govt. Whip of Parliament	8,118	1,340	1,340	1,000	1,090	1,190	4,620
8 Office of the Leader of the Opposition of Parliament	8,444	1,350	1,350	1,100	1,370	1,480	5,300
9 Office of the Former President (Hon. D.B. Wijetunga)	40	102	102	100	102	102	406
10 Office of the Former President (Hon.C.B.Kumaratunga)		4,500	4,500	3,400	3,710	3,960	15,570
11 The Constitutional Council	316	1,275	1,275	50	50	100	1,475
12 Public Service Commission	2,777	3,450	8,950	2,650	3,850	4,400	19,850
13 Judicial Service Commission	208	1,085	1,085	360	970	1,070	3,485
14 National Police Commission	6,227	3,950	3,950	2,800	4,150	4,150	15,050
15 Administrative Appeals Tribunal	187	395	395	250	305	555	1,505
16 Commission to Investigate Allegations of Bribery or Corruption	2,658	3,700	6,994	2,100	2,600	2,600	14,294
17 Department of Elections	36,940	16,000	16,000	16,000	16,000	16,000	64,000
18 Auditor General	5,164	11,710	21,710	609,600	1,414,940	19,240	2,065,490
19 Office of the Parliamentary Commissioner for Administration	248	273	273	225	355	440	1,293
20 Office of the Finance Commission	7,647	9,170	9,170	169,351	62,020	65,020	305,561
21 National Education Commission	771	6,300	6,300	5,550	5,650	5,800	23,300
Ministries	154,510,526	254,179,429	276,642,723	393,458,043	417,541,240	399,355,116	1,486,997,122
101 Ministry of Religious Affairs	334,910	518,197	523,697	418,990	455,631	462,849	1,861,167
102 Ministry of Finance and Planning	35,635,740	48,294,212	48,606,763	39,516,636	16,511,495	10,353,907	114,988,801
103 Ministry of Defence, Public Security, Law and Order	8,773,793	12,238,895	14,684,648	32,324,799	30,638,890	29,651,295	107,299,632
104 Ministry of Plan Implementation	2,147	21,795	80,795	49,360	46,796	25,326	202,277
105 Ministry of Nation Building and Estate Infrastructure Development	6,839,060	15,495,345	16,821,705	25,032,165	19,443,645	15,373,980	76,671,495
106 Ministry of Disaster Management and Human Rights	16,045	57,570	145,801	1,485,792	3,117,457	2,004,411	6,753,461
107 Ministry of Tourism	24,171	174,320	174,320	850,035	1,740,550	875,695	3,640,600
108 Ministry of Posts and Telecommunication	211,200	594,750	606,988	311,224	313,472	371,323	1,603,007
109 Ministry of Rural Economic Development	72,445	368,300	368,300	470,550	297,659	242,740	1,379,249
110 Ministry of Justice and Law Reforms	1,597,702	1,666,251	1,741,896	1,787,915	1,297,420	1,074,685	5,901,916
111 Ministry of Healthcare and Nutrition	6,720,697	11,480,218	11,586,384	16,252,860	25,182,155	32,708,235	85,729,634
112 Ministry of Foreign Affairs	154,910	1,379,895	1,463,395	1,450,000	1,611,350	1,495,930	6,020,675
113 Ministry of Ports and Aviation	5,201,026	2,532,475	5,781,309	8,960,970	18,891,420	19,723,175	53,356,874
114 Ministry of Railways and Transport	6,981,487	10,010,160	10,943,642	17,991,461	12,542,813	9,910,660	51,388,576
115 Ministry of Petroleum and Petroleum Resources Development		30,727	48,727	3,415,020	505,800	605,950	4,575,497
116 Ministry of Trade Commerce, Consumer Affairs and Marketing Development	366,070	87,148	1,323,509	88,273	89,322	104,284	1,605,388
117 Ministry of Highways	12,883,726	35,991,367	36,734,959	44,824,398	57,889,979	61,923,723	201,373,059
118 Ministry of Agriculture, Irrigation and Mahaweli Development	2,826,808	3,045,705	3,686,235	5,108,818	14,983,835	15,229,605	39,008,493
119 Ministry of Power and Energy	5,199,896	9,424,855	9,541,755	50,868,475	52,029,350	46,111,450	158,551,030
120 Ministry of Child Development and Women's Empowerment	41,241	102,905	135,130	729,098	756,615	804,784	2,425,627
121 Ministry of Public Administration and Home Affairs	142,089	490,985	494,485	1,669,806	635,025	698,182	3,497,498
122 Ministry of Mass Media and Information	154,860	262,645	373,139	380,140	213,588	177,887	1,144,754
123 Ministry of Urban Development and Water Supply	16,085,522	27,067,080	29,968,417	35,450,390	42,059,048	33,093,165	140,571,020
124 Ministry of Social Services and Social Welfare	85,828	175,988	195,653	282,264	297,720	335,587	1,111,224

		Rs '000						
Ministry / Institution	2005	2006	2006	2007	2008	2009	2006 - 2009	
	Actual	Estimate	Revised Estimate	Estimate	Projections		Total	
125	Ministry of Housing and Construction	1,013,817	1,093,003	1,257,099	1,457,050	2,674,270	2,411,035	7,799,454
126	Ministry of Education	8,438,305	12,582,181	13,386,331	15,454,059	18,554,811	19,914,364	67,309,565
127	Ministry of Labour Relations and Foreign Employment	113,099	189,644	201,545	454,095	485,506	549,456	1,690,602
128	Ministry of Rural Industries and Self-employment Promotion	456,660	613,450	613,450	678,500	562,263	212,973	2,067,186
129	Ministry of Vocational and Technical Training	1,093,675	2,816,544	2,987,344	3,258,574	1,635,100	1,175,975	9,056,993
130	Ministry of Local Government and Provincial Councils	14,750,210	28,721,075	28,924,171	31,546,152	28,808,419	28,945,369	118,224,111
131	Ministry of Infrastructure Development and Fisheries Housing		343,627	512,931	896,800	832,800	888,700	3,131,231
132	Ministry of Enterprise Development and Investment Promotion	1,524,729	685,790	1,060,936	1,831,240	1,237,096	1,256,302	5,385,574
133	Ministry of Science and Technology	324,460	1,328,903	1,334,403	1,189,993	1,436,157	1,497,022	5,457,575
134	Ministry of Constitutional Affairs and National Integration	63,664	52,885	84,101	127,775	167,250	158,775	537,901
135	Ministry of Plantation Industries	1,005,761	354,275	740,140	3,206,660	3,468,564	2,182,782	9,598,146
136	Ministry of Sports and Youth Affairs	232,895	265,900	438,900	783,715	855,487	941,037	3,019,139
137	Ministry of Samurdhi and Poverty Alleviation	623,491	2,098,715	3,605,976	2,191,670	2,537,730	2,783,265	11,118,641
138	Ministry of Indigenous Medicine	183,416	393,782	397,282	414,865	409,353	434,121	1,655,621
139	Ministry of Fisheries and Aquatic Resources	3,283,369	3,363,598	3,857,642	6,246,460	3,547,212	4,529,435	18,180,749
140	Ministry of Livestock and Infrastructure Development	272,476	418,056	452,656	823,580	960,260	994,472	3,230,968
141	Ministry of Coconut Development	70,471	211,235	543,840	886,275	902,722	951,513	3,284,350
142	Ministry of Cultural and National Heritage	240,284	283,640	385,375	602,606	565,529	707,001	2,260,511
143	Ministry of Parliamentary Affairs	30,211	2,100	11,556	42,205	22,750	26,075	102,586
144	Ministry of Co-operatives and Co-operative Development	17,178	124,070	124,070	138,020	116,547	115,571	494,208
145	Ministry of Re-settlement	51,779	216,490	227,490	2,111,430	1,623,573	1,223,830	5,186,323
146	Ministry of Disaster Relief Services		10,045	35,195	403,038	40,630	16,367	495,230
147	Ministry of Home Affairs	1,121,299	1,163,976	1,576,115	2,599,250	2,859,170	3,145,067	10,179,602
148	Ministry of Agricultural Development	1,965,134	3,793,122	4,132,665	4,522,428	2,731,833	2,315,047	13,701,973
149	Ministry of Industrial Development	290,689	319,750	495,580	542,400	312,759	266,454	1,617,193
150	Ministry of Road Development		805,727	1,812,119	3,087,971	3,798,396	4,502,055	13,200,541
151	Ministry of Foreign Employment Promotion		4,700	24,740	6,480	7,128	7,841	46,189
152	Ministry of Irrigation	900,099	1,559,300	1,609,300	3,218,709	14,682,190	12,687,122	32,197,321
153	Ministry of Agrarian Services and Development of Farmer Communities	655,681	1,231,585	1,271,685	1,530,440	2,003,805	2,261,390	7,067,320
154	Ministry of Promotion of Botanical and Zoological Gardens	53,247	88,855	114,605	246,720	180,469	185,731	727,525
155	Ministry of Regional Development	1,472,306	2,085,532	2,147,532	3,232,550	2,114,580	2,182,438	9,677,100
156	Ministry of Skills Development and Public Enterprise Reforms	367,336	691,950	695,152	1,413,550	1,310,700	1,310,700	4,730,102
157	Ministry of New Railroad Development		68,230	126,230	502,990	6,505,990	8,506,565	15,641,775
158	Ministry of Textile Industry Development	86,534	161,879	194,379	180,566	171,334	163,166	709,445
159	Ministry of Rural Livelihood Development	1,489,095	2,295,570	2,700,570	3,934,800	5,248,615	4,494,064	16,378,049
160	Ministry of Environment	1,893,119	2,124,697	2,127,381	2,520,435	755,759	418,782	5,822,357
161	Ministry of Internal Administration	74,665	103,760	154,085	476,453	762,328	341,978	1,734,844
162	Ministry of Policy Development and Implementation				15,500	11,900	13,841	41,241
163	Ministry of Youth Empowerment and Socio Economic Development			246,500	806,650	887,315	976,047	2,916,512
164	Ministry of Community Development and Social Eniquity Eradication				155,950	201,905	302,560	660,415
Public Debt Amortisation		222,487,394	283,438,069	283,441,674	336,791,000	364,633,000	376,271,000	1,361,136,674
Ministries		222,487,394	283,438,069	283,441,674	336,791,000	364,633,000	376,271,000	1,361,136,674
102	Ministry of Finance and Planning	220,830,208	283,328,069	277,478,069	336,791,000	364,633,000	376,271,000	1,355,173,069
103	Ministry of Defence, Public Security, Law and Order	1,657,186	110,000	5,963,605				5,963,605
Total Expenditure		792,853,059	1,043,914,840	1,111,988,347	1,319,426,970	1,397,986,079	1,428,951,251	5,258,352,647