

ESTIMATES 2008

5.4 GOVERNMENT EXPENDITURE BY MINISTRY / INSTITUTION

Rs '000

Ministry / Institution	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
Special Spending Units	4,994,544	4,320,972	4,648,237	5,038,436	5,169,820	5,333,405	20,189,898
1 His Excellency the President	1,764,729	1,985,680	2,122,952	2,550,697	2,557,931	2,591,631	9,823,211
2 Office of the Prime Minister	102,210	122,142	122,142	143,250	145,515	148,900	559,807
3 Judges of the Supreme Court	42,582	50,549	52,749	56,687	58,687	60,987	229,110
4 Office of the Cabinet of Ministers	26,877	29,794	30,337	32,590	35,384	36,225	134,536
5 Parliament	922,477	950,982	1,083,232	1,119,699	1,178,484	1,240,489	4,621,904
6 Office of the Leader of the House of Parliament	14,126	16,107	16,107	16,233	17,066	17,940	67,346
7 Office of the Chief Govt. Whip of Parliament	15,063	17,646	19,346	17,750	18,658	19,613	75,367
8 Office of the Leader of the Opposition of Parliament	40,562	39,598	40,598	40,220	42,432	44,772	168,022
9 Office of the Former President (Hon. D.B. Wijetunga)	6,931	7,589	8,032				8,032
10 Office of the Former President (Hon.C.B.Kumaratunga)	12,592	14,720	14,720				14,720
11 The Constitutional Council	9,848	15,958	15,958	9,906	10,421	10,962	47,247
12 Public Service Commission	56,740	76,416	78,036	80,820	84,971	89,341	333,168
13 Judicial Service Commission	21,391	29,508	29,508	25,910	27,236	28,628	111,282
14 National Police Commission	32,480	52,012	52,012	44,841	47,094	49,460	193,407
15 Administrative Appeals Tribunal	9,012	10,111	10,111	10,908	11,457	12,031	44,507
16 Commission to Investigate Allegations of Bribery or Corruption	79,311	85,383	85,858	95,695	100,715	106,008	388,276
17 Department of Elections	1,377,146	296,236	297,036	265,750	279,451	293,877	1,136,114
18 Auditor General	419,740	467,425	513,211	473,875	497,859	523,072	2,008,017
19 Office of the Parliamentary Commissioner for Administration	6,473	7,228	7,428	5,555	5,845	6,148	24,976
20 Office of the Finance Commission	20,966	29,783	29,783	26,500	27,918	29,416	113,617
21 National Education Commission	13,288	16,105	19,082	21,550	22,696	23,905	87,233
Ministries	574,044,981	583,514,177	628,188,129	720,401,564	779,806,238	833,944,872	2,962,340,803
0101 Ministry of Religious Affairs and Moral Upliftment	585,783	694,744	698,754	729,565	865,832	917,728	3,211,879
0102 Ministry of Finance and Planning	212,878,872	180,496,736	193,060,093	236,387,777	255,456,395	271,596,416	956,500,681
0103 Ministry of Defence, Public Security, Law and Order	92,786,434	106,910,192	119,968,287	139,447,000	155,300,000	166,650,000	581,365,287
0104 Ministry of Plan Implementation	78,579	213,304	220,405	142,370	153,775	165,585	682,135
0105 Ministry of Nation Building and Estate Infrastructure Development	17,463,632	16,777,883	17,187,375	19,284,855	20,338,496	20,405,302	77,216,028
0106 Ministry of Disaster Management and Human Rights	175,703	297,878	299,356	311,809	336,050	369,655	1,316,870
0107 Ministry of Tourism	72,245	82,657	85,128	79,410	85,568	89,304	339,410
0108 Ministry of Post and Telecommunication	5,655,990	5,814,928	5,915,078	6,377,920	6,971,751	7,325,424	26,590,173
0110 Ministry of Justice and Law Reforms	4,198,246	4,876,661	5,159,145	5,811,208	6,100,726	6,706,696	23,777,775
0111 Ministry of Health Care and Nutrition	30,481,986	34,881,602	36,321,683	40,200,000	43,087,824	46,558,666	166,168,173
0112 Ministry of Foreign Affairs	4,260,340	4,755,062	4,774,945	5,246,175	5,362,040	5,503,370	20,886,530
0113 Ministry of Ports and Aviation	104,057	181,761	181,761	217,872	192,717	199,992	792,342
0114 Ministry of Transport	12,284,223	12,396,058	13,311,933	14,725,411	12,626,741	12,490,474	53,154,559
0115 Ministry of Petroleum and Petroleum Resources Development	33,569	59,904	81,475	150,380	144,015	146,350	522,220
0116 Ministry of Trade, Marketing Development, Co-operatives and Consumer Services	593,260	650,524	648,714	484,126	494,583	505,213	2,132,636
0117 Ministry of Highways and Road Development	176,709	186,057	193,357	114,200	125,620	138,183	571,360
0118 Ministry of Agricultural Development and Agrarian Services	15,683,603	15,892,103	18,318,687	21,807,084	22,187,792	22,649,084	84,962,647
0119 Ministry of Power and Energy	937,902	1,323,687	1,323,687	1,671,870	1,672,955	1,674,695	6,343,207
0120 Ministry of Child Development and Women's Empowerment	277,797	324,615	337,698	843,062	992,480	1,091,730	3,264,970

Rs '000

Ministry / Institution	2006	2007 Approved Estimate	2007 Revised Budget	2008 Estimate	2009		2010	2007 - 2010 Total
					Projections			
0121 Ministry of Public Administration and Home Affairs	64,898,689	76,404,213	83,147,016	89,500,000	98,394,365	108,487,060	379,528,441	
0122 Ministry of Mass Media and Information	1,025,032	1,239,893	1,256,039	1,258,014	1,318,457	1,418,560	5,251,070	
0123 Ministry of Urban Development and Sacred Area Development	227,495	236,908	259,755	265,360	280,500	293,180	1,098,795	
0124 Ministry of Social Services and Social Welfare	6,368,706	660,611	663,732	616,223	676,985	745,185	2,702,125	
0125 Ministry of Housing and Common Amenities	111,145	120,023	119,533	122,365	95,100	98,850	435,848	
0126 Ministry of Education	15,355,118	17,608,558	20,071,454	20,358,358	21,553,875	23,117,743	85,101,430	
0127 Ministry of Labour Relations and Manpower	832,852	1,034,617	1,033,167	1,052,325	1,114,824	1,184,572	4,384,888	
0128 Ministry of Rural Industries and Self Employment Promotion	325,539	369,579	375,335	409,220	431,278	502,550	1,718,383	
0129 Ministry of Vocational and Technical Training	1,597,941	2,009,514	2,039,774	2,416,819	2,553,210	2,697,600	9,707,403	
0130 Ministry of Local Government and Provincial Councils	63,132,327	72,116,015	75,121,997	82,691,310	91,107,766	99,228,742	348,149,815	
0132 Ministry of Enterprise Development and Investment Promotion	91,847	107,680	148,664	158,640	165,155	171,946	644,405	
0133 Ministry of Science and Technology	494,425	711,529	751,129	1,047,288	1,128,329	1,221,997	4,148,743	
0134 Ministry of Constitutional Affairs and National Integration	150,760	201,812	201,302	243,323	236,202	260,027	940,854	
0135 Ministry of Plantation Industries	616,715	774,355	780,955	1,543,396	1,611,617	1,689,917	5,625,885	
0136 Ministry of Sports and Public Recreation	1,064,155	727,417	726,167	747,799	805,896	868,969	3,148,831	
0138 Ministry of Indigenous Medicine	388,854	513,259	578,215	665,762	692,561	720,359	2,656,897	
0139 Ministry of Fisheries and Aquatic Resources	578,549	749,296	763,296	856,055	903,760	942,250	3,465,361	
0140 Ministry of Livestock Development	271,054	334,256	344,937	367,762	388,055	405,365	1,506,119	
0142 Ministry of Cultural Affairs	654,763	654,875	659,835	678,189	752,414	752,770	2,843,208	
0143 Ministry of Parliamentary Affairs	155,508	186,912	194,012	216,595	220,568	242,338	873,513	
0145 Ministry of Re-settlement and Disaster Relief Services	2,906,039	2,788,250	2,788,250	2,098,313	2,797,131	2,636,844	10,320,538	
0149 Ministry of Industrial Development	201,815	310,470	313,270	248,567	267,460	288,200	1,117,497	
0151 Ministry of Foreign Employment Promotion and Welfare	142,898	442,316	442,316	81,580	88,143	95,284	707,323	
0152 Ministry of Irrigation and Water Management	951,007	1,135,608	1,197,437	1,242,994	1,311,367	1,384,129	5,135,927	
0153 Ministry of Land and Land Development	1,451,223	1,682,118	1,727,446	1,870,987	1,982,983	2,045,471	7,626,887	
0156 Ministry of Yourth Affairs	462,870	661,404	661,404	668,250	735,075	808,483	2,873,212	
0160 Ministry of Environment and Natural Resources	1,019,054	1,262,592	1,323,215	1,458,250	1,528,157	1,583,390	5,893,012	
0161 Ministry of Internal Administration	578,188	544,188	549,188	606,230	636,599	668,426	2,460,443	
0163 Ministry of Youth Empowerment and Socio Economic Development	16,904	67,824	60,824	43,610	46,976	51,675	203,085	
0164 Ministry of Community Development and Social Eniquity Eradication	14,421	54,436	52,736	42,410	47,773	52,550	195,469	
0165 Ministry of National Heritage	346,241	415,352	447,867	481,205	559,467	615,405	2,103,944	
0166 Ministry of Water Supply and Drainage	44,850	46,250	147,410	130,741	137,526	143,078	558,755	
0167 Ministry of Export Development and International Trade	80,406	76,609	156,797	156,371	161,366	166,367	640,901	
0168 Ministry of Public Estate Management and Development			107,300	63,954	69,020	73,095	313,369	
0169 Ministry of Construction and Engineering Services	287,388	225,146	306,114	309,662	276,680	279,580	1,172,036	
0170 Ministry of Special Projects			56,951	55,075	57,485	60,190	229,701	
0171 Ministry of Higher Education	8,422,273	10,145,704	10,361,106	11,430,542	12,000,536	12,571,547	46,363,731	
0172 Ministry of Supplementary Plantation Crops Development	49,000	78,232	164,622	165,926	176,217	187,311	694,076	

Rs '000

Ministry / Institution	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
Special Spending Units	2,732,011	2,724,733	2,656,634	4,178,715	2,759,540	2,809,914	12,404,803
1 His Excellency the President	2,513,770	1,748,450	2,171,978	3,208,920	1,715,305	1,783,690	8,879,893
2 Office of the Prime Minister	57,945	53,400	93,762	45,300	32,620	40,880	212,562
4 Office of the Cabinet of Ministers	6,013	2,125	2,125	7,170	2,725	2,675	14,695
5 Parliament	52,073	105,272	108,734	447,000	536,400	643,680	1,735,814
6 Office of the Leader of the House of Parliament	8,307	950	950	775	930	1,116	3,771
7 Office of the Chief Govt. Whip of Parliament	585	1,000	5,500	390	468	562	6,920
8 Office of the Leader of the Opposition of Parliament	1,332	1,100	1,839	775	930	1,116	4,660
9 Office of the Former President (Hon. D.B. Wijetunga)	2	100	12,100				12,100
10 Office of the Former President (Hon.C.B.Kumaratunga)	5,906	3,400	4,895				4,895
11 The Counstitutional Council	698	50	50	20	24	29	123
12 Public Service Commission	11,283	2,650	2,800	3,650	4,380	5,256	16,086
13 Judicial Service Commission	1,112	360	8,860	400	480	576	10,316
14 National Police Commission	1,989	2,800	8,300	1,800	2,160	2,592	14,852
15 Administrative Appeals Tribunal	61	250	250	60	72	86	468
16 Commission to Investigate Allegations of Bribery or Corruption	6,716	2,100	2,125	35,750	42,900	51,480	132,255
17 Department of Elections	11,225	16,000	27,565	19,500	23,400	28,080	98,545
18 Auditor General	7,014	609,600	13,850	342,600	321,720	220,064	898,234
19 Office of the Parliamentary Commissioner for Administration	132	225	225	155	186	224	790
20 Office of the Finance Commission	44,040	169,351	177,676	62,850	69,120	21,944	331,590
21 National Education Commission	1,809	5,550	13,050	1,600	5,720	5,864	26,234
Ministries	194,279,849	374,946,358	377,689,083	413,397,785	471,898,164	384,104,717	1,647,089,749
0101 Ministry of Religious Affairs and Moral Upliftment	568,614	343,990	450,934	504,998	557,101	404,014	1,917,047
0102 Ministry of Finance and Planning	29,986,571	41,769,154	54,575,366	65,354,382	26,905,470	22,337,327	169,172,545
0103 Ministry of Defence, Public Security, Law and Order	12,014,073	32,324,799	35,736,093	27,000,000	26,600,000	25,000,000	114,336,093
0104 Ministry of Plan Implementation	77,659	64,860	73,360	39,720	22,280	24,295	159,655
0105 Ministry of Nation Building and Estate Infrastructure Development	21,390,951	33,378,535	33,604,615	34,997,290	30,338,176	29,037,620	127,977,701
0106 Ministry of Disaster Management and Human Rights	143,465	1,505,792	1,509,797	2,057,045	1,367,274	1,408,701	6,342,817
0107 Ministry of Tourism	117,758	850,035	719,668	1,752,150	1,501,400	1,358,950	5,332,168
0108 Ministry of Post and Telecommunication	617,358	261,224	297,089	464,860	535,369	574,297	1,871,615
0110 Ministry of Justice and Law Reforms	1,536,765	1,092,815	1,698,572	2,891,295	1,467,227	1,612,647	7,669,741
0111 Ministry of Health Care and Nutrition	6,999,739	14,652,860	14,671,352	17,600,000	23,479,873	27,012,800	82,764,025
0112 Ministry of Foreign Affairs	454,703	1,450,000	1,456,000	1,330,500	1,301,850	1,030,400	5,118,750
0113 Ministry of Ports and Aviation	5,763,448	8,640,970	8,640,970	19,643,720	37,319,280	33,830,001	99,433,971
0114 Ministry of Transport	7,837,511	17,194,451	14,131,026	23,458,759	14,867,598	15,382,124	67,839,507
0115 Ministry of Petroleum and Petroleum Resources Development	950,811	270,380	287,710	301,400	279,250	274,700	1,143,060
0116 Ministry of Trade,Marketing Development,Co-operatives and Consumer Services	1,315,968	254,320	600,723	532,245	482,544	368,787	1,984,299
0117 Ministry of Highways and Road Development	25,911,407	45,684,156	47,487,336	51,903,893	67,723,696	65,095,194	232,210,119
0118 Ministry of Agricultural Development and Agrarian Services	5,295,646	6,316,110	5,858,011	10,835,534	14,537,450	16,774,050	48,005,045
0119 Ministry of Power and Energy	4,921,239	50,118,475	43,318,475	30,054,240	89,316,350	24,501,850	187,190,915
0120 Ministry of Child Development and Women's Empowerment	107,271	729,098	743,715	519,413	161,995	178,131	1,603,254
0121 Ministry of Public Administration and Home Affairs	1,946,159	4,019,056	4,061,504	2,500,000	3,068,525	3,188,910	12,818,939
0122 Ministry of Mass Media and Information	247,824	380,140	425,840	471,400	503,610	603,478	2,004,328
0123 Ministry of Urban Development and Sacred Area Development	3,363,820	6,015,330	5,688,285	8,112,210	6,706,410	2,091,410	22,598,315
0124 Ministry of Social Services and Social Welfare	204,363	282,264	294,133	218,393	247,145	266,860	1,026,531
0125 Ministry of Housing and Common Amenities	709,492	1,155,115	1,174,105	349,850	58,050	56,100	1,638,105

Rs '000

Ministry / Institution	2006	2007 Approved Estimate	2007 Revised Budget	2008 Estimate	2009		2010	2007 - 2010 Total
					Projections			
0126 Ministry of Education	4,814,404	4,150,139	4,254,975	5,465,800	5,998,784	7,182,351	22,901,910	
0127 Ministry of Labour Relations and Manpower	412,106	354,095	400,574	427,725	412,761	405,312	1,646,372	
0128 Ministry of Rural Industries and Self Employment Promotion	486,004	528,500	533,507	338,920	143,400	94,000	1,109,827	
0129 Ministry of Vocational and Technical Training	1,930,910	3,258,574	3,359,274	2,802,083	1,864,540	1,500,960	9,526,857	
0130 Ministry of Local Government and Provincial Councils	19,803,808	30,746,152	27,810,159	32,078,250	26,636,780	28,112,436	114,637,625	
0132 Ministry of Enterprise Development and Investment Promotion	410,519	831,240	879,524	142,625	171,311	166,063	1,359,523	
0133 Ministry of Science and Technology	661,109	1,077,493	1,112,693	1,919,262	1,450,246	1,356,703	5,838,904	
0134 Ministry of Constitutional Affairs and National Integration	43,750	127,775	145,285	138,100	158,775	174,653	616,813	
0135 Ministry of Plantation Industries	830,129	3,874,705	3,832,202	3,644,138	3,190,636	2,802,581	13,469,557	
0136 Ministry of Sports and Public Recreation	510,141	995,535	1,009,785	1,017,550	1,053,305	1,158,637	4,239,277	
0138 Ministry of Indigenous Medicine	244,481	339,865	356,165	663,385	531,856	476,367	2,027,773	
0139 Ministry of Fisheries and Aquatic Resources	3,347,921	5,946,460	6,072,704	4,183,847	5,666,811	1,595,600	17,518,962	
0140 Ministry of Livestock Development	399,743	523,580	547,013	696,985	756,295	815,875	2,816,168	
0142 Ministry of Cultural Affairs	392,644	418,426	511,926	1,138,620	472,721	513,992	2,637,259	
0143 Ministry of Parliamentary Affairs	8,976	42,205	57,705	32,550	26,075	28,683	145,013	
0145 Ministry of Re-settlement and Disaster Relief Services	242,532	2,414,468	2,414,468	2,269,550	2,882,085	1,187,294	8,753,397	
0149 Ministry of Industrial Development	575,154	722,966	765,798	1,059,675	1,373,090	1,587,870	4,786,433	
0151 Ministry of Foreign Employment Promotion and Welfare	24,937	106,480	117,229	575,150	647,165	698,882	2,038,426	
0152 Ministry of Irrigation and Water Management	1,890,570	4,737,609	4,780,237	5,019,820	11,157,172	11,679,952	32,637,181	
0153 Ministry of Land and Land Development	877,802	2,183,374	2,214,818	2,458,807	2,765,308	3,376,571	10,815,504	
0156 Ministry of Yourth Affairs	656,452	1,143,650	1,174,650	1,072,500	1,179,750	1,297,725	4,724,625	
0160 Ministry of Environment and Natural Resources	1,711,981	2,420,435	2,440,409	2,802,296	1,752,090	1,294,925	8,289,720	
0161 Ministry of Internal Administration	154,713	476,453	727,953	717,900	976,042	882,334	3,304,229	
0163 Ministry of Youth Empowerment and Socio Economic Development	233,223	706,650	713,650	510,750	806,919	1,007,612	3,038,931	
0164 Ministry of Community Development and Social Eniquity Eradication	22,033	155,950	192,100	317,650	327,915	353,156	1,190,821	
0165 Ministry of National Heritage	77,653	134,180	143,380	161,925	219,608	153,250	678,163	
0166 Ministry of Water Supply and Drainage	16,714,150	27,330,060	22,983,860	28,372,550	39,117,500	30,333,250	120,807,160	
0167 Ministry of Export Development and International Trade	248,393	764,355	784,755	682,250	803,770	964,248	3,235,023	
0168 Ministry of Public Estate Management and Development			18,200	15,600	17,160	18,176	69,136	
0169 Ministry of Construction and Engineering Services	135,313	106,935	173,575	178,550	67,550	45,300	464,975	
0170 Ministry of Special Projects			29,300	405,000	555,300	655,300	1,644,900	
0171 Ministry of Higher Education	3,902,684	9,503,920	9,530,380	9,103,775	9,268,631	9,667,634	37,570,420	
0172 Ministry of Supplementary Plantation Crops Development	33,000	70,200	96,150	90,900	98,890	104,379	390,319	
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	
Ministries	295,693,377	336,791,000	339,903,135	373,313,500	390,874,850	410,862,335	1,514,953,820	
0102 Ministry of Finance and Planning	290,263,500	336,791,000	339,903,135	373,313,500	390,874,850	410,862,335	1,514,953,820	
0103 Ministry of Defence, Public Security, Law and Order	5,429,877							
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	