

ESTIMATE 2009

5.4 GOVERNMENT EXPENDITURE BY MINISTRY / INSTITUTION

Rs '000

Ministry / Institution	2007	2008	2008	2009	2010	2011	2008 - 2011
		Approved Estimate	Revised Estimate	Estimate	Projections		Total
Recurrent Expenditure	614,699,162	724,537,583	765,606,015	824,710,083	873,940,764	928,446,275	3,392,703,137
Special Spending Units	4,467,175	4,992,469	5,508,850	6,516,260	6,687,272	6,855,747	25,568,129
1 His Excellency the President	2,101,026	2,521,666	2,523,666	2,738,083	2,597,887	2,571,037	10,430,673
2 Office of the Prime Minister	109,297	141,894	141,894	156,750	163,950	176,400	638,994
3 Judges of the Superior Courts	51,076	56,268	56,268	65,147	74,040	76,450	271,905
4 Office of the Cabinet of Ministers	29,815	32,435	32,435	33,870	36,200	37,930	140,435
5 Parliament	1,097,365	1,112,411	1,146,861	1,348,210	1,449,980	1,569,160	5,514,211
6 Office of the Leader of the House of Parliament	15,751	16,184	17,434	19,280	20,100	21,300	78,114
7 Office of the Chief Govt. Whip of Parliament	19,888	17,597	17,797	23,655	25,800	27,400	94,652
8 Office of the Leader of the Opposition of Parliament	40,831	39,804	47,166	51,980	58,850	63,400	221,396
9 * Office of the Former President (Hon. D.B. Wijetunga)	5,893						
10 * Office of the Former President (Hon.C.B.Kumaratunga)	11,477						
11 The Constitutional Council	9,857	9,871	11,191	11,218	11,620	11,900	45,929
12 Public Service Commission	68,893	80,184	101,332	116,890	123,300	129,600	471,122
13 Judicial Service Commission	23,637	25,820	26,320	33,377	34,715	37,365	131,777
14 National Police Commission	42,782	44,481	44,481	47,625	51,525	54,565	198,196
15 Administrative Appeals Tribunal	10,561	10,874	11,014	11,725	12,100	12,560	47,399
16 Commission to Investigate Allegations of Bribery or Corruption	97,205	95,081	102,581	122,675	127,680	133,080	486,016
17 Department of Elections	245,939	263,245	664,320	1,069,315	1,264,700	1,273,400	4,271,735
18 Auditor General	437,429	471,407	510,407	501,800	463,225	480,800	1,956,232
19 Office of the Parliamentary Commissioner for Administration	6,193	5,528	5,965	6,500	6,850	7,350	26,665
20 Office of the Finance Commission	23,216	26,322	26,322	33,050	34,350	36,050	129,772
21 National Education Commission	19,045	21,397	21,397	23,610	24,600	25,600	95,207
22 ** Human Rights Commission of Sri Lanka				101,500	105,800	110,400	317,700
Ministries	610,231,988	719,545,114	760,097,165	818,193,823	867,253,492	921,590,528	3,367,135,008
0101 Ministry of Religious Affairs and Moral Upliftment	655,708	721,200	736,325	646,847	685,659	727,550	2,796,381
0102 Ministry of Finance and Planning	187,716,043	237,280,091	233,833,237	283,082,455	311,417,241	342,134,268	1,170,467,201
0103 Ministry of Defence, Public Security, Law and Order	118,464,762	138,598,928	166,215,472	158,370,989	156,409,175	150,883,318	631,878,954
0104 Ministry of Plan Implementation	149,044	141,512	161,989	163,695	172,740	181,665	680,089
0105 Ministry of Nation Building and Estate Infrastructure Development	16,500,105	19,280,268	19,291,568	20,557,076	21,030,900	21,446,000	82,325,544
0106 Ministry of Disaster Management and Human Rights	247,740	309,562	311,999	362,725	380,778	417,140	1,472,642
0107 Ministry of Tourism	78,907	78,781	81,681	101,929	109,699	116,585	409,894
0108 Ministry of Posts and Telecommunications	6,360,216	6,365,718	6,453,238	6,822,635	7,197,003	7,601,502	28,074,378
0110 Ministry of Justice and Law Reforms	5,009,052	5,766,309	5,816,320	6,247,090	6,317,509	6,488,675	24,869,594
0111 Ministry of Healthcare and Nutrition	34,909,765	39,903,578	39,917,578	43,990,866	46,789,827	49,979,975	180,678,246
0112 Ministry of Foreign Affairs	4,853,331	5,181,853	5,617,254	4,815,863	5,099,461	5,315,154	20,847,732
0113 Ministry of Ports and Aviation	109,323	215,661	215,661	255,991	152,500	160,500	784,652
0114 Ministry of Transport	11,901,630	14,655,197	14,562,697	14,301,852	13,285,120	14,488,710	56,638,379
0115 Ministry of Petroleum and Petroleum Resources Development	60,257	148,481	149,381	136,080	140,130	142,960	568,551
0116 Ministry of Trade, Marketing Development, Co-operatives and Consumer Services	494,686	481,881	543,201	709,485	759,253	808,971	2,820,910
0117 Ministry of Highways and Road Development	203,614	113,103	113,103	123,883	136,272	149,900	523,158
0118 Ministry of Agricultural Development and Agrarian Services	16,901,841	21,797,060	33,651,060	32,081,817	32,524,504	32,874,056	131,131,437
0119 Ministry of Power and Energy	1,222,341	1,647,574	1,642,274	1,635,930	1,625,378	1,632,990	6,536,572

Rs '000

Ministry / Institution	2007	2008	2008	2009	2010	2011	2008 - 2011
		Approved Estimate	Revised Estimate	Estimate	Projections		Total
0120 Ministry of Child Development and Women's Empowerment	331,961	842,163	839,732	986,808	1,062,374	1,181,247	4,070,161
0121 Ministry of Public Administration and Home Affairs	83,821,008	89,480,220	92,636,566	105,800,000	114,655,500	127,358,609	440,450,675
0122 Ministry of Mass Media and Information	1,211,562	1,248,077	1,289,194	1,400,305	1,365,615	1,436,950	5,492,064
0123 Ministry of Urban Development and Sacred Area Development	254,746	263,468	271,603	286,563	314,889	346,379	1,219,434
0124 Ministry of Social Services and Social Welfare	550,110	612,267	615,311	669,208	708,537	752,995	2,746,051
0125 Ministry of Housing and Common Amenities	93,720	121,405	133,939	108,406	118,146	129,961	490,452
0126 Ministry of Education	20,308,759	20,347,499	20,832,499	22,639,414	24,123,322	25,375,421	92,970,656
0127 Ministry of Labour Relations and Manpower	941,817	1,047,256	1,069,656	1,105,554	1,171,892	1,193,998	4,541,100
0128 Ministry of Rural Industries and Self Employment Promotion	400,053	406,474	410,874	448,330	471,778	497,244	1,828,226
0129 Ministry of Vocational and Technical Training	1,857,989	2,406,576	2,401,576	2,412,712	2,491,848	2,600,730	9,906,866
0130 Ministry of Local Government and Provincial Councils	70,908,209	82,525,177	82,524,902	78,182,310	85,110,710	92,230,210	338,048,132
0132 Ministry of Enterprise Development and Investment Promotion	127,319	156,404	160,404	203,835	220,940	241,570	826,749
0133 Ministry of Science and Technology	692,238	1,039,790	1,050,840	1,079,768	1,154,740	1,236,480	4,521,828
0134 Ministry of Constitutional Affairs and National Integration	185,169	241,269	241,269	229,385	240,690	253,555	964,899
0135 Ministry of Plantation Industries	746,974	1,537,120	1,551,670	1,708,883	1,932,834	2,085,912	7,279,299
0136 Ministry of Sports and Public Recreation	651,036	741,363	741,363	790,544	837,979	853,787	3,223,673
0138 Ministry of Indigenous Medicine	454,078	662,088	661,388	797,544	846,950	901,134	3,207,016
0139 Ministry of Fisheries and Aquatic Resources	744,214	853,077	857,177	970,650	1,036,771	1,099,764	3,964,362
0140 Ministry of Livestock Development	309,860	365,655	372,717	401,830	447,140	491,908	1,713,595
0142 Ministry of Cultural Affairs and National Heritage	1,087,386	1,150,723	1,172,223	1,255,384	1,329,443	1,422,391	5,179,441
0143 Ministry of Parliamentary Affairs	205,032	216,181	268,181	292,975	301,885	313,935	1,176,976
0145 Ministry of Re-settlement and Disaster Relief Services	2,428,227	2,093,276	2,096,331	2,404,881	2,318,162	2,232,631	9,052,005
0149 Ministry of Industrial Development	299,491	247,294	257,459	345,371	256,610	270,250	1,129,690
0151 Ministry of Foreign Employment Promotion and Welfare	220,234	80,758	80,758	77,919	82,596	84,153	325,426
0152 Ministry of Irrigation and Water Management	1,199,350	1,241,260	1,247,335	1,339,925	1,409,926	1,462,767	5,459,953
0153 Ministry of Land and Land Development	1,725,188	1,866,632	1,869,382	1,944,744	2,110,009	2,224,811	8,148,946
0156 Ministry of Yourth Affairs	461,176	659,205	674,205	633,643	671,663	711,963	2,691,474
0160 Ministry of Environment and Natural Resources	1,262,896	1,454,079	1,454,079	1,604,440	1,840,245	1,997,360	6,896,124
0161 Ministry of Internal Administration	512,643	602,481	604,011	708,810	718,660	731,900	2,763,381
0163 Ministry of Youth Empowerment and Socio Economic Development	42,009	42,956	55,496	69,545	73,718	75,109	273,868
0164 Ministry of Community Development and Social Inequity Eradication	45,170	41,961	52,464	58,710	62,036	66,704	239,914
0166 Ministry of Water Supply and Drainage	107,828	129,941	136,041	149,470	153,490	157,973	596,974
0167 Ministry of Export Development and International Trade	117,519	154,826	158,326	454,981	490,345	527,353	1,631,005
0168 Ministry of Public Estate Management and Development	38,681	63,030	63,030	79,781	78,865	86,872	308,548
0169 Ministry of Construction and Engineering Services	227,959	308,714	323,436	339,602	348,222	378,219	1,389,479
0170 Ministry of Special Projects	34,566	54,473	54,473		60,190		114,663
0171 Ministry of Higher Education	9,666,415	11,389,568	11,389,568	11,634,460	12,215,544	12,825,664	48,065,236
0172 Ministry of Supplementary Plantation Crops Development	121,029	163,653	163,653	169,925	186,079	202,700	722,357

Rs '000

Ministry / Institution	2007	2008	2008	2009	2010	2011	2008 - 2011
		Approved Estimate	Revised Estimate	Estimate	Projections		Total
Capital Expenditure	271,161,476	406,142,421	403,305,426	460,129,681	443,697,987	390,577,584	1,697,710,678
Special Spending Units	2,718,924	3,975,588	4,118,616	4,770,059	4,701,900	1,725,450	15,316,025
1 His Excellency the President	2,483,761	3,069,345	3,109,755	4,164,650	3,863,690	1,133,690	12,271,785
2 Office of the Prime Minister	83,423	42,129	55,462	39,500	30,330	18,360	143,652
4 Office of the Cabinet of Ministers	2,219	6,968	13,168	10,400	1,650	1,900	27,118
5 Parliament	23,175	415,710	471,510	150,000	175,940	142,080	939,530
6 Office of the Leader of the House of Parliament	6,233	725	725	1,650	1,900	2,150	6,425
7 Office of the Chief Govt. Whip of Parliament	5,998	363	463	1,100	1,950	2,200	5,713
8 Office of the Leader of the Opposition of Parliament	4,532	721	721	1,400	1,400	1,500	5,021
9 * Office of the Former President (Hon. D.B. Wijetunga)	12,000						
10 * Office of the Former President (Hon.C.B.Kumaratunga)	920						
11 The Counstitutional Council	48	19	19	200	300	300	819
12 Public Service Commission	2,374	3,395	20,376	4,340	5,700	7,600	38,016
13 Judicial Service Commission	8,982	373	1,048	2,300	2,125	2,200	7,673
14 National Police Commission	7,542	1,674	1,674	1,300	2,880	2,960	8,814
15 Administrative Appeals Tribunal	119	56	56	275	85	100	516
16 Commission to Investigate Allegations of Bribery or Corruption	1,062	33,248	33,248	56,150	59,300	23,400	172,098
17 Department of Elections	34,479	18,135	24,635	30,300	30,600	26,200	111,735
18 Auditor General	7,233	318,618	318,618	233,000	514,000	349,700	1,415,318
19 Office of the Parliamentary Commissioner for Administration	5	144	173	200	250	260	883
20 Office of the Finance Commission	25,805	62,406	65,406	65,434	1,850	2,000	134,690
21 National Education Commission	9,017	1,559	1,559	5,560	5,450	6,050	18,619
22 ** Human Rights Commission of Sri Lanka				2,300	2,500	2,800	7,600
Ministries	268,442,552	402,166,833	399,186,809	455,359,622	438,996,087	388,852,134	1,682,394,652
0101 Ministry of Religious Affairs and Moral Upliftment	415,851	469,648	469,648	562,655	508,923	559,812	2,101,038
0102 Ministry of Finance and Planning	28,946,722	67,219,143	54,813,379	49,726,895	20,104,569	16,926,781	141,571,624
0103 Ministry of Defence, Public Security, Law and Order	33,740,521	25,120,130	27,483,430	22,189,050	12,776,490	11,690,600	74,139,570
0104 Ministry of Plan Implementation	50,445	36,939	37,869	31,175	38,360	25,275	132,679
0105 Ministry of Nation Building and Estate Infrastructure Development	25,407,389	33,745,015	37,328,065	47,175,562	36,414,800	37,100,800	158,019,227
0106 Ministry of Disaster Management and Human Rights	523,999	2,027,873	2,132,088	1,637,760	327,210	299,931	4,396,989
0107 Ministry of Tourism	486,061	1,743,809	616,909	1,808,622	616,445	116,670	3,158,646
0108 Ministry of Posts and Telecommunications	238,048	432,320	432,320	242,042	681,030	657,583	2,012,975
0110 Ministry of Justice and Law Reforms	1,645,909	2,781,613	1,931,885	1,929,135	1,246,720	1,246,790	6,354,530
0111 Ministry of Healthcare and Nutrition	8,114,752	16,368,000	14,600,850	15,009,030	19,487,500	23,633,300	72,730,680
0112 Ministry of Foreign Affairs	1,050,495	1,249,370	3,731,869	806,255	719,000	615,100	5,872,224
0113 Ministry of Ports and Aviation	626,455	19,411,760	19,411,760	36,756,209	35,804,950	17,013,800	108,986,719
0114 Ministry of Transport	9,108,046	22,218,236	19,407,736	14,760,350	21,248,680	22,133,930	77,550,696
0115 Ministry of Petroleum and Petroleum Resources Development	233,296	280,302	290,152	305,610	305,200	305,600	1,206,562
0116 Ministry of Trade, Marketing Development, Co-operatives and Consumer Services	580,544	495,437	1,153,637	1,070,253	444,485	214,799	2,883,174
0117 Ministry of Highways and Road Development	39,870,115	50,337,026	60,953,226	77,004,625	89,592,275	100,424,575	327,974,701
0118 Ministry of Agricultural Development and Agrarian Services	5,444,353	10,226,341	9,184,344	11,334,885	17,812,395	22,146,350	60,477,974
0119 Ministry of Power and Energy	29,344,800	29,787,042	26,792,342	36,405,375	35,576,450	3,879,650	102,653,817
0120 Ministry of Child Development and Women's Empowerment	271,520	518,287	540,787	240,210	194,614	210,472	1,186,083
0121 Ministry of Public Administration and Home Affairs	2,841,993	2,352,371	2,419,571	2,575,000	2,905,100	3,013,450	10,913,121
0122 Ministry of Mass Media and Information	396,969	438,402	438,402	492,850	332,860	291,095	1,555,207
0123 Ministry of Urban Development and Sacred Area Development	3,809,960	7,891,065	7,561,065	10,010,048	3,513,254	1,289,579	22,373,946
0124 Ministry of Social Services and Social Welfare	263,907	204,825	210,815	204,150	213,595	214,894	843,454

Rs '000

Ministry / Institution	2007	2008 Approved Estimate	2008 Revised Estimate	2009 Estimate	2010 - 2011 Projections		2008 - 2011 Total
					2010	2011	
0125 Ministry of Housing and Common Amenities	826,104	325,360	335,017	889,375	908,113	833,924	2,966,429
0126 Ministry of Education	8,013,470	5,259,723	5,267,613	4,619,850	6,975,393	6,390,012	23,252,868
0127 Ministry of Labour Relations and Manpower	368,735	397,783	397,783	431,700	388,971	401,099	1,619,553
0128 Ministry of Rural Industries and Self Employment Promotion	338,780	315,197	322,847	171,450	146,000	148,500	788,797
0129 Ministry of Vocational and Technical Training	1,799,321	2,695,622	2,724,372	2,227,675	1,395,361	808,881	7,156,289
0130 Ministry of Local Government and Provincial Councils	21,492,759	30,827,703	29,211,978	32,354,920	33,939,970	34,391,200	129,898,068
0132 Ministry of Enterprise Development and Investment Promotion	791,512	132,677	467,577	1,569,910	160,330	183,660	2,381,477
0133 Ministry of Science and Technology	548,865	1,793,349	1,793,349	2,010,160	2,184,100	1,741,640	7,729,249
0134 Ministry of Constitutional Affairs and National Integration	120,426	128,432	128,432	168,525	86,725	45,570	429,252
0135 Ministry of Plantation Industries	2,690,481	3,497,837	3,515,037	3,296,250	3,047,150	3,201,275	13,059,712
0136 Ministry of Sports and Public Recreation	342,809	946,333	958,833	1,186,950	974,147	1,070,062	4,189,992
0138 Ministry of Indigenous Medicine	229,042	616,948	617,648	1,102,095	1,010,677	1,078,765	3,809,185
0139 Ministry of Fisheries and Aquatic Resources	3,398,724	3,891,158	4,359,158	6,684,968	6,939,825	4,240,000	22,223,951
0140 Ministry of Livestock Development	387,613	655,196	705,196	959,965	1,032,580	1,060,595	3,758,336
0142 Ministry of Cultural Affairs and National Heritage	657,848	1,267,612	1,466,927	1,847,100	1,148,246	766,263	5,228,536
0143 Ministry of Parliamentary Affairs	48,692	30,271	30,271	34,550	38,985	42,535	146,341
0145 Ministry of Re-settlement and Disaster Relief Services	832,492	2,110,681	2,110,681	2,545,225	1,440,428	517,793	6,614,127
0149 Ministry of Industrial Development	402,847	985,498	1,010,898	926,825	795,610	764,720	3,498,053
0151 Ministry of Foreign Employment Promotion and Welfare	16,012	534,889	534,889	432,725	334,125	367,538	1,669,277
0152 Ministry of Irrigation and Water Management	2,541,689	4,767,821	4,367,821	10,813,475	19,587,699	20,515,960	55,284,955
0153 Ministry of Land and Land Development	1,336,932	2,286,708	2,287,918	1,928,950	2,378,080	2,880,700	9,475,648
0156 Ministry of Yourth Affairs	628,857	997,425	997,425	1,122,075	1,234,283	1,357,711	4,711,494
0160 Ministry of Environment and Natural Resources	1,688,378	2,671,518	3,020,582	3,335,450	4,041,600	3,193,700	13,591,332
0161 Ministry of Internal Administration	629,517	695,647	1,195,647	1,301,300	971,720	1,025,955	4,494,622
0163 Ministry of Youth Empowerment and Socio Economic Development	419,882	474,997	474,997	515,450	566,995	623,524	2,180,966
0164 Ministry of Community Development and Social Inequity Eradication	170,813	295,415	295,415	300,400	351,200	351,570	1,298,585
0166 Ministry of Water Supply and Drainage	18,171,306	28,213,141	28,623,141	28,564,000	34,719,260	25,626,087	117,532,488
0167 Ministry of Export Development and International Trade	423,727	643,452	643,452	973,725	516,262	553,939	2,687,378
0168 Ministry of Public Estate Management and Development	60,232	14,508	14,508	10,800	11,995	13,100	50,403
0169 Ministry of Construction and Engineering Services	121,389	170,760	174,560	107,908	88,699	95,070	466,237
0170 Ministry of Special Projects	20,922	376,650	376,650		655,300		1,031,950
0171 Ministry of Higher Education	5,437,914	8,707,031	8,707,031	10,533,050	9,928,953	10,405,300	39,574,334
0172 Ministry of Supplementary Plantation Crops Development	72,313	84,537	107,007	115,075	132,400	144,650	499,132
Public Debt Amortisation	307,713,413	373,313,500	383,188,300	476,099,264	492,450,000	505,460,000	1,857,197,564
Ministries	307,713,413	373,313,500	383,188,300	476,099,264	492,450,000	505,460,000	1,857,197,564
0102 Ministry of Finance and Planning	307,713,413	373,313,500	375,558,037	476,099,264	492,450,000	505,460,000	1,849,567,301
0103 Ministry of Defence, Public Security, Law and Order			7,630,263				7,630,263
Total Expenditure	1,193,574,052	1,503,993,504	1,552,099,740	1,760,939,028	1,810,088,751	1,824,483,859	6,947,611,378