

ESTIMATE 2006
GOVERNMENT PAYMENT BY MINISTRY / INSTITUTION

Ministry / Institution	2004 Actual Rs: '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000	2007 Projection Rs: '000	2008 Projection Rs: '000
Recurrent Expenditure	359,737,103	416,822,090	505,850,000	349,620,479	371,392,204
Special Spending Units	3,505,118	1,901,981	3,530,063	3,230,836	3,428,886
His Excellency the President	629,633	520,443	858,390	1,064,725	1,111,930
Office of the Prime Minister	105,867	85,036	122,799	146,269	150,410
Judges of the Supreme Court	45,578	40,140	41,605	48,350	54,200
Office of the Cabinet of Ministers	17,152	17,200	24,090	25,750	28,030
Parliament	602,863	628,434	831,872	946,370	1,023,835
Auditor General's Department	283,054	237,000	414,690	456,900	483,250
Office of the Leader of the House of Parliament	7,667	8,855	12,230	13,051	13,887
Office of the Chief Government Whip of Parliament	7,515	9,350	14,470	15,512	16,659
Office of the Leader of the Opposition of Parliament	26,636	23,400	32,980	35,809	38,988
Department of Elections	1,611,711	117,148	899,215	172,236	182,317
Judicial Service Commission	11,652	12,652	17,120	18,510	19,508
Public Service Commission	39,365	50,250	54,106	57,757	61,750
Office of the Parliamentary Commissioner for Administration	4,471	5,300	6,545	6,996	7,467
Office of the Finance Commission	12,162	15,501	26,320	28,325	30,255
Office of the Former President (Hon. D.B. Wijethunga)	5,198	5,600	6,910	7,347	7,742
Commission to Investigate Allegations of Bribery or Corruption	48,192	51,228	72,080	76,030	80,639
National Education Commission	9,005	10,700	14,350	15,356	16,730
The Constitutional Council	12,918	15,044	14,965	15,827	16,720
National Police Commission	17,114	40,000	40,060	43,050	46,285
Administrative Appeals Tribunal	7,366	8,700	9,560	10,146	10,834
Office of the Former President (Hon. C.B.Kumaratunga)			15,706	26,520	27,450
Ministries	356,231,985	414,920,109	502,319,937	346,389,643	367,963,318
Ministry of Religious Affairs	197,341	293,960	470,035	484,093	502,227
Ministry of Finance and Planning	133,462,134	176,040,188	187,498,991	6,022,588	6,115,067
Ministry of Defence, Public Security, Law and Order	62,670,340	64,868,065	83,870,830	92,794,715	98,975,391
Ministry of Plan Implementation and Monitoring		5,500	76,400	81,774	85,349

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Ministry / Institution	2004 Actual Rs: '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000	2007 Projection Rs: '000	2008 Projection Rs: '000
Ministry of Transport	33,280				
Ministry of Reconstruction and Development	3,034,076	1,915,197	1,922,885	1,569,705	1,188,993
Ministry of Disaster Management	6,209	7,835	35,915	55,000	63,500
Ministry of Finance & Planning	70	22,000			
Ministry of Tourism	39,677	44,600	75,200	66,400	69,700
Ministry of Posts and Telecommunication	3,390,942	3,423,634	5,335,220	5,437,889	5,564,739
Ministry of Rural Economic Development	4,284	5,021	59,620		
Ministry of Justice and Law Reforms	2,612,073	2,801,525	3,981,080	4,348,996	4,644,737
Ministry of Healthcare and Nutrition	19,099,181	19,021,921	24,811,188	28,246,832	31,217,886
Ministry of Foreign Affairs	3,873,996	3,417,329	4,295,055	4,647,000	4,880,500
Ministry of Ports and Aviation	80,772	111,459	119,759	133,559	138,454
Ministry of Railways and Transport	3,713,173	7,464,900	10,581,700	10,638,443	10,191,503
Ministry of Petroleum and Petroleum Resources Development			24,790		
Ministry of Trade, Commerce, Consumer Affairs and Marketing Development	334,093	289,566	458,093	417,917	427,466
Ministry of Highways	519,909	697,200	140,100	155,140	170,610
Ministry of Agriculture, Irrigation and Mahaweli Development	973,546	954,800	1,407,930	1,492,506	1,579,483
Ministry of Power and Energy	658,465	1,006,100	1,026,740	1,068,430	1,111,482
Ministry of Child Development and Women's Empowerment	130,285	161,129	261,914	294,336	321,588
Ministry of Public Administration and Home Affairs	36,951,092	39,014,840	45,548,644	47,191,141	48,739,574
Ministry of Mass Media and Information	816,036	851,400	1,052,194	1,084,856	1,124,729
Ministry of Urban Development and Water Supply	258,708	229,500	272,020	299,213	328,687
Ministry of Social Services and Social Welfare	4,018,067	4,054,297	5,242,787	5,818,691	6,107,553
Ministry of Housing and Construction	207,396	216,596	337,272	431,496	462,647
Ministry of Education	14,435,813	16,181,774	21,298,820	24,597,219	27,591,393
Ministry of Labour Relations and Foreign Employment	622,924	577,751	903,182	859,785	942,803
Ministry of Rural Industries and Self-employment Promotion	175,663	216,800	318,065	371,400	421,320
Ministry of Vocational and Technical Training	895,600	1,037,270	1,627,695	1,810,462	1,991,572
Ministry of Local Government and Provincial Councils	35,948,321	39,636,800	59,630,529	64,392,199	69,545,016
Ministry of Infrastructure Development and Fisheries Housing			24,790		

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Ministry / Institution	2004 Actual Rs: '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000	2007 Projection Rs: '000	2008 Projection Rs: '000
Ministry of Enterprise Development and Investment Promotion	44,336	256,250	351,680	376,089	381,680
Ministry of Science and Technology	284,539	319,032	687,500	691,200	725,750
Ministry of Constitutional Affairs and National Integration	98,562	121,764	178,575	179,819	191,601
Ministry of Plantation Industries	218,098	241,500	353,585	350,930	373,420
Ministry of Sports and Youth Affairs	435,948	603,100	959,985	1,060,938	1,167,032
Ministry of Samurdhi and Poverty Alleviation	12,103,641	13,474,628	14,474,324	15,155,073	15,537,027
Ministry of Indigenous Medicine	229,791	298,900	436,485	479,584	538,980
Ministry of Fisheries and Aquatic Resources	332,090	380,570	577,195	616,930	651,925
Ministry of Estate Infrastructure and Livestock Development	191,140	226,267	382,217	411,784	447,372
Ministry of Relief, Rehabilitation and Reconciliation	80,470	12,925			
Ministry of Coconut Development	194,450	209,000	349,663	532,300	562,400
Ministry of Cultural and National Heritage	428,866	487,300	826,235	920,744	1,068,338
Ministry of Parliamentary Affairs	96,737	105,245	142,120	155,243	162,798
Ministry of Science & Technology	4,449				
Ministry of Co-operatives and Co-operative Development	85,534	74,300	138,200	196,001	205,438
Ministry of Tourism	2,317				
Ministry of Re-settlement		21,356	62,555	68,811	80,168
Ministry of Disaster Relief Services		350,000	285,094		
Ministry of Home Affairs	3,718,965	3,698,660	4,998,318	5,364,741	5,661,450
Ministry of Agricultural Development	5,447,978	6,206,300	9,233,200	9,534,506	9,779,721
Ministry of Industrial Development	87,737	102,200	133,100	139,750	146,757
Ministry of Road Development			24,787	27,274	30,036
Ministry of Foreign Employment Promotion			40,990		
Ministry of Irrigation	556,758	579,100	838,123	883,765	922,975
Ministry of Agrarian Services and Development of Farmer Communities	1,231,407	1,292,400	1,920,423	2,104,302	2,311,661
Ministry for Promotion of Botanical and Zoological Gardens	104,093	111,400	204,323	219,217	231,559
Ministry of Regional Development	46,376	67,175	158,080	96,391	108,527
Ministry of Skills Development and Public Enterprise Reforms	216,785	221,000	361,390	399,532	444,546
Ministry of New Railroad Development			44,800	49,500	54,447

ESTIMATE 2006
GOVERNMENT PAYMENT BY MINISTRY / INSTITUTION

Ministry / Institution	2004 Actual Rs: '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000	2007 Projection Rs: '000	2008 Projection Rs: '000
Ministry of Textile Industrial Development	42,854	47,700	98,552	78,850	80,743
Ministry of Rural Livelihood Development	143,032	184,280	351,395	426,565	481,110
Ministry of State Bank Development			35,200	38,499	40,049
Ministry of Environment	641,566	658,800	962,400	1,019,520	1,071,839
Capital Expenditure	121,842,242	192,283,796	254,686,931	278,830,827	262,082,627
Special Spending Units	522,052	788,908	739,065	2,344,371	2,854,121
His Excellency the President	352,396	608,910	618,665	2,168,620	2,664,370
Office of the Prime Minister	113,081	25,900	29,300	45,600	41,000
Office of the Cabinet of Ministers	2,653	1,370	3,325	7,950	8,100
Parliament	34,369	96,278	25,100	36,300	39,900
Auditor General's Department	3,141	5,000	11,100	30,000	40,000
Office of the Leader of the House of Parliament	540	700	850	925	1,000
Office of the Chief Government Whip of Parliament	592	700	1,300	1,395	1,491
Office of the Leader of the Opposition of Parliament	584	1,000	1,300	1,425	1,560
Department of Elections	5,851	12,000	16,000	18,050	20,250
Judicial Service Commission	529	1,000	1,050	1,155	1,310
Public Service Commission	2,284	3,000	2,900	3,150	3,455
Office of the Parliamentary Commissioner for Administration	227	200	260	286	328
Office of the Finance Commission	717	6,000	8,650	11,790	11,940
Office of the Former President (Hon. D.B. Wijethunga)	99	300	100	105	112
Commission to Investigate Allegations of Bribery or Corruption	2,241	9,100	3,700	4,260	5,385
National Education Commission	563	2,000	6,300	6,360	6,415
The Constitutional Council	1,266	150	1,275	1,370	1,385
National Police Commission	658	15,000	3,000	3,200	3,400
Administrative Appeals Tribunal	264	300	390	430	470
Office of the Former President (Hon. C.B.Kumaratunga)			4,500	2,000	2,250
Ministries	121,320,190	191,494,888	253,947,866	276,486,456	259,228,506
Ministry of Religious Affairs	278,813	416,550	517,795	508,495	220,210

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Ministry / Institution	2004 Actual Rs: '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000	2007 Projection Rs: '000	2008 Projection Rs: '000
Ministry of Finance and Planning	10,007,462	37,262,391	48,273,958	18,823,601	16,909,206
Ministry of Defence, Public Security, Law and Order	8,546,389	11,785,950	12,301,025	15,123,365	15,947,614
Ministry of Plan Implementation and Monitoring		2,000	20,460	24,173	26,594
Ministry of Transport	10,098				
Ministry of Reconstruction and Development	3,814,150	7,063,097	14,605,950	16,436,943	10,288,989
Ministry of Disaster Management	108	3,500	9,300	15,000	9,000
Ministry of Finance & Planning		3,000			
Ministry of Tourism	25,838	22,900	174,000	353,000	380,000
Ministry of Posts and Telecommunication	747,629	1,571,470	592,250	609,123	749,682
Ministry of Rural Economic Development	226,770	308,200	668,250	779,000	770,000
Ministry of Justice and Law Reforms	664,148	1,146,623	1,665,800	1,983,083	2,077,925
Ministry of Healthcare and Nutrition	7,255,237	10,590,817	11,480,118	18,225,600	25,850,000
Ministry of Foreign Affairs	444,257	265,300	1,378,395	570,900	413,000
Ministry of Ports and Aviation	3,992,217	5,708,950	2,531,850	12,434,685	14,204,950
Ministry of Railways and Transport	5,190,828	5,874,000	10,009,000	10,181,240	9,868,398
Ministry of Petroleum and Petroleum Resources Development			30,650		
Ministry of Trade, Commerce, Consumer Affairs and Marketing Development	1,306,663	1,180,600	486,165	102,770	130,736
Ministry of Highways	11,735,116	18,509,500	35,990,790	48,434,970	44,727,200
Ministry of Agriculture, Irrigation and Mahaweli Development	2,298,590	3,837,900	3,141,850	3,094,682	2,596,484
Ministry of Power and Energy	8,976,119	10,355,000	9,424,555	20,656,385	14,597,400
Ministry of Child Development and Women's Empowerment	35,431	105,625	102,750	75,675	84,950
Ministry of Public Administration and Home Affairs	78,059	194,000	467,050	430,500	353,000
Ministry of Mass Media and Information	186,810	195,700	278,600	229,530	221,810
Ministry of Urban Development and Water Supply	17,861,660	16,863,200	27,066,250	27,981,485	21,787,335
Ministry of Social Services and Social Welfare	90,746	89,755	173,173	330,470	277,975
Ministry of Housing and Construction	2,618,345	1,210,205	1,091,425	2,045,040	2,384,297
Ministry of Lands & Indigenous Medicine		12,500			
Ministry of Education	6,258,061	10,223,150	12,458,290	14,278,957	14,842,545
Ministry of Labour Relations and Foreign Employment	145,962	103,600	158,675	174,542	191,994

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Ministry / Institution	2004 Actual Rs: '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000	2007 Projection Rs: '000	2008 Projection Rs: '000
Ministry of Rural Industries and Self-employment Promotion	450,600	752,600	613,050	754,100	623,200
Ministry of Vocational and Technical Training	950,344	1,685,000	2,814,054	3,275,488	4,068,900
Ministry of Local Government and Provincial Councils	10,518,290	17,960,650	28,720,720	25,185,844	20,539,508
Ministry of Infrastructure Development and Fisheries Housing	519,470	387,300	343,550		
Ministry of Enterprise Development and Investment Promotion	2,170,111	3,123,300	305,100	958,100	1,050,730
Ministry of Science and Technology	420,228	927,200	1,375,900	1,449,000	1,480,000
Ministry of Constitutional Affairs and National Integration	58,864	74,050	42,060	8,370	8,480
Ministry of Plantation Industries	1,089,161	860,774	353,570	605,950	639,400
Ministry of Sports and Youth Affairs	189,923	409,210	265,850	321,335	320,408
Ministry of Samurdhi and Poverty Alleviation	471,679	1,113,100	3,252,100	2,098,049	2,605,151
Ministry of Indigenous Medicine	187,919	297,000	393,410	520,438	766,068
Ministry of Fisheries and Aquatic Resources	898,449	4,097,270	3,363,500	3,241,300	1,607,000
Ministry of Estate Infrastructure and Livestock Development	687,752	1,581,560	1,264,420	1,654,285	2,084,971
Ministry of Coconut Development	44,660	85,656	210,960	233,000	252,200
Ministry of Cultural and National Heritage	180,584	257,000	262,300	264,758	266,990
Ministry of Parliamentary Affairs	548,896	36,700	2,025	2,020	2,115
Ministry of Science & Technology	371,446	89,000			
Ministry of Co-operatives and Co-operative Development	65,102	282,000	123,500	172,000	213,500
Ministry of Tourism	160				
Ministry of Re-settlement		92,725	216,250	237,422	260,612
Ministry of Disaster Relief Services			10,000		
Ministry of Home Affairs	377,928	771,900	1,142,950	1,137,062	1,296,400
Ministry of Agricultural Development	2,365,289	2,318,300	3,768,450	5,149,893	5,893,951
Ministry of Industrial Development	336,047	564,800	435,900	549,000	566,000
Ministry of Road Development	23,984	500,000	805,650	1,006,047	1,106,475
Ministry of Foreign Employment Promotion			4,700		
Ministry of Irrigation	759,609	1,497,500	1,561,460	2,503,900	2,261,650
Ministry of Agrarian Services and Development of Farmer Communities	240,874	1,106,500	1,153,460	1,062,700	963,900
Ministry for Promotion of Botanical and Zoological Gardens	61,693	81,600	87,960	97,450	101,200

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Ministry / Institution	2004 Actual Rs: '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000	2007 Projection Rs: '000	2008 Projection Rs: '000
Ministry of Regional Development	416,284	1,662,760	1,775,082	2,164,140	2,139,578
Ministry of Skills Development and Public Enterprise Reforms	1,426,738	688,400	814,000	2,335,130	2,632,468
Ministry of New Railroad Development			68,000	1,002,675	2,002,205
Ministry of Textile Industrial Development	6,037	14,400	33,250	125,938	126,000
Ministry of Rural Livelihood Development	1,178,818	1,255,550	1,137,450	1,510,667	1,536,726
Ministry of State Bank Development			4,960	6,423	6,594
Ministry of Environment	1,507,745	2,015,600	2,123,901	2,950,758	1,894,832
Public Debt Amortisation	182,302,054	268,540,327	283,438,069	*	*
Ministries	182,302,054	268,540,327	283,438,069		
Ministry of Finance and Planning	179,473,056	268,438,527	283,328,069		
Ministry of Defence, Public Security, Law and Order	2,816,564	101,800	110,000		
Ministry of Railways and Transport	12,434				
Total Expenditure	663,881,399	877,646,213	1,043,975,000	628,451,306	633,474,831

* Public Debt Amortisation for 2007 and 2008 not included

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SUMMARY OF EXPENDITURE BY PROGRAMME

Program me Code	Program Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	General Administration	9,241,306	5,252,485	14,493,791
02	District Administration	4,547,132		4,547,132
04	Financial Policy Services	621,421	3,053,948	3,675,369
06	Fiscal Management and Economic Affairs	628,000	295,800	923,800
07	Public Resources Management	28,731,646	33,581,580	62,313,226
08	Financial Management	1,571,705	3,446,875	5,018,580
09	Human Resource Management	66,747	12,900	79,647
10	Tax & Duty Administration	2,081,087	1,631,675	3,712,762
11	Public Debt	153,143,956	275,328,069	428,472,025
12	Statistical Services	376,347	20,230	396,577
13	Foreign Aid Management	145,832	13,948,800	14,094,632
14	Debt Conciliation Services	4,080	250	4,330
15	Rehabilitation & Reconstruction	1,945,515	14,812,050	16,757,565
16	Policy Development	46,350	15,300	61,650
17	Printing Services	755,715	55,200	810,915
18	Archives Management	37,219	18,000	55,219
19	Administration of Trusts	20,200	2,975	23,175
20	External Affairs	4,246,588	1,025,120	5,271,708
30	National Defence	60,743,749	8,394,950	69,138,699
31	Civil Security	22,793,270	3,930,375	26,723,645
32	Prison Administration	1,917,020	217,600	2,134,620
33	Administration of Justice	1,969,395	1,307,300	3,276,695
40	Land Administration and Development	1,235,700	176,800	1,412,500
41	Conservation and Development of Aquatic Resources	506,935	3,351,000	3,857,935
42	Plantation Development	606,757	427,100	1,033,857
43	Irrigation & Water Management	2,177,030	4,692,350	6,869,380
44	Agriculture Development	9,466,681	3,000,600	12,467,281
45	Livestock Development	238,100	382,190	620,290
46	Communication	4,873,189	554,300	5,427,489
47	Transport Services	10,575,875	12,000,900	22,576,775
48	Port Development & Shipping	26,139	586,850	612,989
49	Power and Energy Services	1,005,085	9,449,380	10,454,465
50	Construction & Maintenance of Highways		35,985,790	35,985,790
51	Industrial Development	529,582	934,300	1,463,882
52	Regional Development	60,179,145	33,433,252	93,612,397
53	Development of Co-operatives	107,100	109,000	216,100
54	Trade & Commerce Support Services	313,865	477,265	791,130
55	Maintenance of Food Security	92,465	4,100	96,565
56	Research & Development - Related to Economic Services	660,900	2,497,275	3,158,175
57	Environmental Protection	219,450	545,351	764,801
58	Wild Life Conservation	251,000	593,000	844,000
59	Forest Conservation	445,000	978,000	1,423,000
60	Community Development	40,034	441,200	481,234
61	Housing and Community Amenities	151,175	3,404,700	3,555,875
62	Water Supply & Drainage Services		22,999,000	22,999,000
63	Plantation Infrastructure & Estate Housing	13,450	406,000	419,450
64	Urban Development		1,686,000	1,686,000
70	General Health Services	10,092,313	1,003,212	11,095,525
71	Hospital Services	13,519,409	7,893,516	21,412,925
72	Public Health Services	1,068,549	2,563,590	3,632,139
73	Indigenous Medicine	418,665	389,860	808,525
74	Research & Development (related to Health)	106,187	12,200	118,387
80	Primary Education	1,097,090	360,150	1,457,240
81	Secondary Education	5,739,640	3,416,160	9,155,800

Program me Code	Program Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
82	Assistance to Education	5,720,430	2,221,680	7,942,110
83	Vocational Training & Technical Education	1,934,945	3,528,914	5,463,859
84	Higher Education	7,915,500	6,393,900	14,309,400
85	Evaluation & Assessment	814,000	63,600	877,600
90	Recreational and Sports	946,655	262,950	1,209,605
91	Cultural Development	810,739	259,250	1,069,989
92	Zoological Services	70,183	31,495	101,678
93	Religious and Cultural Affairs	435,283	511,390	946,673
94	Broadcasting and Publishing Services	177,375	177,950	355,325
95	Social Protection	65,053,880	3,443,523	68,497,403
96	Women Development	17,559	38,450	56,009
97	Labour Affairs	562,661	86,025	648,686
	Total	505,850,000	538,125,000	1,043,975,000

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SUMMARY OF EXPENDITURE BY CATEGORY

Expenditure Category	2004 Actual Rs. '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000
Recurrent Expenditure	359,737,103	416,822,090	505,850,000
Personal Emoluments	74,521,890	109,006,878	122,396,937
Travelling Expenses	3,922,121	4,241,057	4,713,960
Supplies	21,326,041	25,409,215	31,224,861
Maintenance Expenditure	2,283,571	2,565,154	2,911,033
Contractual Services	9,320,670	9,596,387	12,499,562
Transfers	70,644,680	79,839,443	94,244,362
Grants	37,134,558	40,623,079	61,263,688
Subsidies	13,336,313	6,570,480	7,143,500
Interest Payments	119,868,253	127,840,000	153,040,774
Other Recurrent Expenditure	7,379,008	11,130,397	16,411,323
Capital Expenditure	121,842,242	192,283,796	254,686,931
Rehabilitation and Improvement of Capital Assets	11,490,143	16,697,919	32,212,138
Acquisition of Capital Assets	26,188,883	53,840,528	61,162,576
Capital Transfers	23,282,840	25,124,396	38,285,784
Capital Grants	3,728,786	7,269,725	11,304,250
Acquisition of Financial Assets	23,929,949	33,096,870	26,850,500
Other Capital Expenditure	16,650,070	45,664,627	69,485,225
Restructuring Expenditure	5,783,964	2,562,000	1,028,500
Operational Cost of Donor Funded Projects	10,787,606	8,027,731	14,357,958
Public Debt Amortisation	182,302,054	268,540,327	283,438,069
Repayments	182,302,054	268,540,327	283,438,069
Total Expenditure	663,881,399	877,646,213	1,043,975,000

ESTIMATE 2006
SUMMARY OF EXPENDITURE BY OBJECT CODE

Expenditure Category	2004 Actual Rs. '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000
Recurrent Expenditure	359,737,103	416,822,090	505,850,000
Personal Emoluments	74,521,890	109,006,878	122,396,937
1001 Salaries and Wages	41,561,642	73,406,816	78,780,183
1002 Overtime and Holiday Pay	2,061,468	2,301,361	4,037,470
1003 Other Allowances	30,624,728	32,028,429	37,285,869
1004 Pension Fund Contribution	24,053	719,211	887,218
1005 Public Service Provident Fund Contribution	250,000	551,061	440,349
1006 Property Loan Interest			965,848
Travelling Expenses	3,922,121	4,241,057	4,713,960
1101 Domestic	3,349,568	3,665,979	3,791,471
1102 Foreign	572,553	575,078	922,489
Supplies	21,326,041	25,409,215	31,224,861
1201 Stationery and Office Requisites	557,176	683,209	809,455
1202 Fuel and Lubricants	3,210,844	5,447,370	6,718,818
1203 Uniforms	1,107,052	1,873,461	2,242,263
1204 Diets	6,275,848	5,474,726	8,333,320
1205 Medical Supplies	7,057,986	7,548,190	7,951,143
1206 Mechanical and Electrical Goods	697,322	975,101	1,318,945
1207 Other	2,419,814	3,407,158	3,850,917
Maintenance Expenditure	2,283,571	2,565,154	2,911,033
1301 Vehicles	673,115	717,134	908,682
1302 Plant, Machinery and Equipment	273,452	373,690	487,835
1303 Buildings	489,954	464,880	595,306
1304 Other	846,734	1,007,418	917,606
1305 Structures	316	2,032	1,604
Contractual Services	9,320,670	9,596,387	12,499,562
1401 Transport	435,114	389,484	1,078,339
1402 Telecommunication	1,059,706	1,318,017	1,553,545
1403 Postal Charges	55,240	79,074	105,197
1404 Electricity & Water	3,510,600	3,495,795	4,274,145
1405 Rents	1,369,608	1,353,121	1,765,036
1406 Rates & Taxes to Local Authorities	133,120	181,214	246,778
1407 Other	1,767,929	1,765,210	1,844,956
1408 Hire Charges	989,352	1,014,472	1,631,566
Transfers	70,644,680	79,839,443	94,244,362
1501 Transfers to Households Through Welfare Programmes	17,667,669	18,839,079	19,623,965
1502 Pensions,Retirements and Gratuities	36,216,401	43,190,705	50,080,180
1503 Transfers to Public Institutions	12,423,058	14,363,563	19,144,367
1504 Transfers to Public Enterprises	3,590,389	2,376,700	4,357,787
1505 Transfers to Financial Institutions	290,260	27,000	20,000
1506 Subscriptions, Contributions and Membership Fees : Domestic	172,781	673,238	626,198
1507 Subscriptions, Contributions and Membership Fees : Foreign	284,122	369,158	391,865
Grants	37,134,558	40,623,079	61,263,688
1601 Grants to Public Institutions	126,802	154,683	162,885
1602 Grants to Provincial councils	35,920,147	39,382,000	59,530,030

Expenditure Category	2004 Actual Rs. '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000
1603 Grants to Non public Institutions and Private Individuals	1,087,609	1,086,396	1,570,773
Subsidies	13,336,313	6,570,480	7,143,500
1701 Operational Losses of Public Enterprises			
1702 Interest Subsidies	136,570	580,450	486,250
1703 Price subsidies	13,103,912	5,990,030	6,657,250
1704 Development Subsidies	95,831		
Interest Payments	119,868,253	127,840,000	153,040,774
1801 Domestic Debt	105,963,906	109,636,473	133,987,593
1802 Foreign Debt	13,904,347	18,203,527	19,053,181
Other Recurrent Expenditure	7,379,008	11,130,397	16,411,323
1901 Awards and Indemnities	144,351	307,157	282,553
1902 Losses and Write-offs	719,874	666,036	562,443
1903 Holiday Warrants	56,075	64,238	77,742
1904 Implementation of the Official Language Policy	4,849	12,971	23,856
1905 Other	5,620,591	9,213,029	14,545,627
1906 Refunds	792,049	742,061	742,700
1907 Training Services Local	41,219	124,905	176,402
Capital Expenditure	121,842,242	192,283,796	254,686,931
Rehabilitation and Improvement of Capital Assets	11,490,143	16,697,919	32,212,138
2001 Buildings	2,217,604	3,312,669	4,017,185
2002 Plant, Machinery and Equipment	1,308,780	1,499,369	1,775,941
2003 Vehicles	405,747	1,274,646	1,779,596
2004 Other Capital Assets	2,705,565	4,081,585	4,082,240
2005 Structures	4,852,448	6,529,650	20,557,176
Acquisition of Capital Assets	26,188,883	53,840,528	61,162,576
2101 Vehicles	3,123,618	1,900,487	6,361,613
2102 Furniture and Office Equipment	1,688,984	4,188,576	3,792,728
2103 Machinery	2,191,431	8,318,877	9,550,268
2104 Buildings	3,340,912	7,380,269	12,586,703
2105 Lands and Land Improvements	4,609,994	8,470,905	8,942,425
2106 Other	3,454,433	7,129,964	5,438,089
2107 Structures	7,779,511	16,451,450	14,490,750
Capital Transfers	23,282,840	25,124,396	38,285,784
2201 Transfers to Public Institutions	5,194,135	6,986,396	9,382,384
2202 Transfers to Public Enterprises	13,422,457	13,452,500	24,674,000
2203 Development Assistance	4,493,883	4,337,900	3,926,200
2204 Transfers Abroad	172,365	347,600	303,200
Capital Grants	3,728,786	7,269,725	11,304,250
2301 Capital Grants to Non-Public Institutions and Private Individuals	245,886	1,097,075	1,679,250
2302 Grants to Provincial Councils	3,482,900	6,172,650	9,625,000
Acquisition of Financial Assets	23,929,949	33,096,870	26,850,500
2401 Equity contribution by the Government			
2402 Loans Outlay	17,755,018	18,747,870	13,755,500
2403 On - Lending	6,149,688	13,349,000	13,070,000
2404 Other	25,243	1,000,000	25,000
Other Capital Expenditure	16,650,070	45,664,627	69,485,225
2501 Other	13,962,245	41,182,019	63,044,507

Expenditure Category	2004 Actual Rs. '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000
2503 Training Services(Foreign Funded)	1,070,016	2,246,545	2,569,110
Restructuring Expenditure	5,783,964	2,562,000	1,028,500
2601 Restructuring and Reform	5,783,964	2,562,000	1,028,500
2602 Voluntary Retirement Scheme for Public Servants			
Operational Cost of Donor Funded Projects	10,787,606	8,027,731	14,357,958
2701 Rehabilitation and Improvements	24,316	112,700	2,797,400
2702 Procurement	443,402	84,620	21,700
2703 Construction			
2704 Consultancies			
2705 Human Resources Development			13,000
2706 Development Assistance			30,000
2707 Land Development	22,749		
2708 Loans Outlay			
2709 Operation, Maintenance and Other	521,827		17,600
2711 Personal Emoluments of Project Staff	536,741	989,170	1,318,862
2712 Other Goods & Services	9,238,571	6,841,241	10,159,396
Public Debt Amortisation	182,302,054	268,540,327	283,438,069
Repayments	182,302,054	268,540,327	283,438,069
3001 Loan Repayment - Domestic	149,246,427	226,121,587	231,138,273
3002 Loan Repayment - Foreign	33,055,627	42,418,740	52,299,796
3003 Other Repayments			
Total Expenditure	663,881,399	877,646,213	1,043,975,000

ESTIMATE 2006

NATIONAL LEVEL FINANCING

	2004 Actual Rs: '000	2005 Estimate Rs. '000	2006 Estimate Rs. '000
Appropriation Act	360,100,182	478,798,275	609,266,083
11 Domestic Fund	278,571,390	353,881,707	446,240,585
12 Foreign Aid Loans	44,972,497	55,973,572	65,905,943
13 Foreign Aid Grants	1,322,070	5,967,859	16,355,761
14 Reimbursable Foreign Aid Loans	15,181,086	33,596,512	38,807,204
15 Reimbursable Foreign Aid Grants	820,676	2,461,260	7,562,405
16 Counterpart Funds	871,834	3,025,047	2,088,650
17 Foreign Aid Related Domestic Funds	18,360,630	23,892,318	32,305,535
Special Law	303,781,217	398,847,938	434,708,917
21 Special Law	303,781,217	398,847,938	434,708,917
Total Financing	663,881,399	877,646,213	1,043,975,000

FUNCTIONAL CLASSIFICATION

Division Group Class	Estimates 2006		
	Recurrent Rs: '000	Capital Rs: '000	Total Rs: '000
01 General Public Services	266,572,198	359,739,202	626,311,400
1 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	48,530,519	48,956,630	97,487,149
1 Executive and legislative organs	12,019,192	12,245,105	24,264,297
2 Financial and fiscal affairs	32,264,739	35,686,405	67,951,144
3 External affairs	4,246,588	1,025,120	5,271,708
2 Foreign Economic Aid	102,200	15,500	117,700
1 Economic aid to developing countries and countries in transitions	102,200	15,500	117,700
3 General Services	2,148,398	3,860,993	6,009,391
1 General personnel services	1,162,044	3,078,133	4,240,177
2 Overall planning and statistical services	599,148	185,010	784,158
3 Other general services	387,206	597,850	985,056
5 R & D General Public Services	620,594	2,111,600	2,732,194
0 R & D General public services	620,594	2,111,600	2,732,194
6 General Public Services Not Elsewhere Classified	768,316	101,715	870,031
0 General public services not elsewhere classified	768,316	101,715	870,031
7 Public Debt Transactions	154,647,146	275,971,044	430,618,190
0 Public debt transactions	154,647,146	275,971,044	430,618,190
8 Transfers of a General Character among Different Levels of Government	59,755,025	28,721,720	88,476,745
0 Transfers of a General Character among Different Levels of Government	59,755,025	28,721,720	88,476,745
02 Defence	64,927,280	8,765,175	73,692,455
1 Military Defence	60,120,000	8,300,000	68,420,000
0 Military defence	60,120,000	8,300,000	68,420,000
2 Civil Defence	4,807,280	465,175	5,272,455
0 Civil defence	4,807,280	465,175	5,272,455
03 Public Order and Safety	22,964,605	10,219,450	33,184,055
1 Police Services	18,973,520	3,795,850	22,769,370
0 Police services	18,973,520	3,795,850	22,769,370
3 Law Courts	2,001,916	6,198,472	8,200,388
0 Law courts	2,001,916	6,198,472	8,200,388
4 Prisons	1,917,020	217,600	2,134,620
0 Prisons	1,917,020	217,600	2,134,620
6 Public Order and Safety Not Elsewhere Classified	72,149	7,528	79,677
0 Public order and safety not elsewhere classified	72,149	7,528	79,677
04 Economic Affairs	33,548,710	90,815,177	124,363,887
1 General Economic, Commercial, and Labour Affairs	1,340,787	15,693,925	17,034,712
1 General economic and commercial affairs	396,615	15,530,550	15,927,165
2 General labour affairs	944,172	163,375	1,107,547
2 Agriculture, Forestry and Fishing	13,150,505	12,464,724	25,615,229
1 Agriculture	12,128,310	8,123,224	20,251,534
2 Forestry	445,000	978,000	1,423,000
3 Fishing	577,195	3,363,500	3,940,695
3 Fuel and Energy	1,066,640	9,127,255	10,193,895
2 Petroleum and natural gas	39,900	2,700	42,600
5 Electricity	1,026,740	9,124,555	10,151,295
4 Mining, Manufacturing and Construction	511,382	768,700	1,280,082
2 Manufacturing	511,382	768,700	1,280,082
5 Transport	10,597,566	49,337,290	59,934,856
1 Road transport	367,630	36,812,940	37,180,570
2 Water transport	244,370	593,350	837,720
3 Rail transport	9,942,666	9,992,500	19,935,166
4 Air transport	42,900	1,938,500	1,981,400
6 Communication	5,209,689	564,300	5,773,989

FUNCTIONAL CLASSIFICATION

Division Group Class	Estimates 2006		
	Recurrent Rs: '000	Capital Rs: '000	Total Rs: '000
0 Communication	5,209,689	564,300	5,773,989
7 Other Industries	566,623	1,443,065	2,009,688
1 Distributive trades, storage, and warehousing	491,423	529,165	1,020,588
3 Tourism	75,200	174,000	249,200
4 Multipurpose development projects		739,900	739,900
8 R & D Economic Affairs	751,753	793,168	1,544,921
1 R & D General economic, commercial, and labour affairs	51,870	509,382	561,252
2 R & D Agriculture, forestry and fishing	699,883	283,786	983,669
9 Economic Affairs Not Elsewhere Classified	353,765	622,750	976,515
0 Economic Affairs Not Elsewhere Classified	353,765	622,750	976,515
05 Environmental Protection	595,000	2,029,276	2,624,276
4 Protection of Biodiversity and Landscape	595,000	792,900	1,387,900
0 Protection of biodiversity and landscape	595,000	792,900	1,387,900
5 R & D Environmental Protection		850,375	850,375
0 R & D Environmental protection		850,375	850,375
6 Environmental Protection Not Elsewhere Classified		386,001	386,001
0 Environmental Protection Not Elsewhere Classified		386,001	386,001
06 Housing and Community Amenities	816,334	34,501,080	35,317,414
1 Housing Development	348,585	6,156,400	6,504,985
0 Housing development	348,585	6,156,400	6,504,985
2 Community Development	467,749	4,120,680	4,588,429
0 Community Development	467,749	4,120,680	4,588,429
3 Water Supply		16,849,000	16,849,000
0 Water supply		16,849,000	16,849,000
5 R & D Housing and Community Amenities		5,200,000	5,200,000
0 R & D Housing and community amenities		5,200,000	5,200,000
6 Housing and Community Amenities Not Elsewhere Classified		2,175,000	2,175,000
0 Housing and Community Amenities Not Elsewhere Classified		2,175,000	2,175,000
07 Health	25,247,673	11,873,528	37,121,201
3 Hospital Services	13,668,993	8,078,477	21,747,470
1 General hospital services	2,527,873		2,527,873
2 Specialized hospital services	664,584	8,078,477	8,743,061
3 Medical and maternity centre services	643,105		643,105
4 Nursing and convalescent home services	9,833,431		9,833,431
4 Public Health Services	1,240,533	2,730,390	3,970,923
0 Public Health Services	1,240,533	2,730,390	3,970,923
5 R & D Health	189,562	42,700	232,262
0 R & D Health	189,562	42,700	232,262
6 Health Not Elsewhere Classified	8,186,005	787,700	8,973,705
0 Health Not Elsewhere Classified	8,186,005	787,700	8,973,705
7 Health Training	1,962,580	234,261	2,196,841
0 Health Training	1,962,580	234,261	2,196,841
08 Recreation, Culture and Religion	3,252,249	1,221,170	4,473,419
1 Recreational and Sporting Services	959,985	265,850	1,225,835
0 Recreational and Sporting Services	959,985	265,850	1,225,835
2 Cultural Services	863,454	280,300	1,143,754
0 Cultural Services	863,454	280,300	1,143,754
3 Broadcasting and Publishing Services	1,014,975	260,600	1,275,575
0 Broadcasting and Publishing Services	1,014,975	260,600	1,275,575
4 Religious and Other Community Services	413,835	414,420	828,255
0 Religious and Other Community Services	413,835	414,420	828,255
09 Education	22,940,865	15,278,644	38,219,509
1 Pre- primary and Primary Education	1,097,090	709,150	1,806,240

FUNCTIONAL CLASSIFICATION

Division Group Class	Estimates 2006		
	Recurrent Rs: '000	Capital Rs: '000	Total Rs: '000
2 Primary education	1,097,090	709,150	1,806,240
2 Secondary Education	5,739,640	3,416,160	9,155,800
0 Secondary education	5,739,640	3,416,160	9,155,800
3 Post - Secondary Non-Tertiary Education	848,172	280,030	1,128,202
0 Post secondary non - tertiary education	848,172	280,030	1,128,202
4 Tertiary Education	8,771,200	7,958,424	16,729,624
0 Tertiary education	8,665,700	4,493,524	13,159,224
2 Second stage of tertiary education	105,500	3,464,900	3,570,400
5 Education not Difiable by Level	2,242,921	2,597,930	4,840,851
0 Education not Definable by Level	2,242,921	2,597,930	4,840,851
6 Subsidiary Services to Education	12,200	600	12,800
0 Subsidiary services to education	12,200	600	12,800
7 R & D Education	14,350	6,300	20,650
0 R & d Education	14,350	6,300	20,650
8 Education Not Elsewhere Classified	4,215,292	310,050	4,525,342
0 Education Not Elsewhere Classified	4,215,292	310,050	4,525,342
10 Social Protection	64,985,086	3,682,298	68,667,384
2 Old age	44,938,280	12,000	44,950,280
0 Old age	44,938,280	12,000	44,950,280
4 Family and Children	109,572	7,225	116,797
0 Family and children	109,572	7,225	116,797
7 Social Exclusions Not Elsewhere Classified	40,085	191,200	231,285
0 Social Exclusions Not Elsewhere Classified	40,085	191,200	231,285
8 R & D Social Protection	101,525	7,700	109,225
0 R & D Social protection	101,525	7,700	109,225
9 Social Protection Not Elsewhere Classified	19,795,624	3,464,173	23,259,797
0 Social Protection Not Elsewhere Classified	19,795,624	3,464,173	23,259,797
Total	505,850,000	538,125,000	1,043,975,000