

ESTIMATE 2011
4.4 GOVERNMENT EXPENDITURE BY MINISTRY / INSTITUTION

Ministry / Institution	2009	2010 Revised Estimate	2011 Estimate	2012 - 2013		2010 - 2013 Total
				Projections		
Recurrent Expenditure	882,113,889	952,297,754	1,029,249,273	1,072,612,144	1,108,447,684	4,162,606,855
Special Spending Units	6,973,328	10,220,506	8,141,778	6,660,335	6,879,190	31,901,809
1 His Excellency the President	2,459,786	2,731,227	2,247,700	2,459,170	2,568,070	10,006,167
2 Office of the Prime Minister	154,998	165,180	162,660	169,725	175,150	672,715
3 Secretariat for Special Functions (Senior Ministers)			150,000	155,500	160,700	466,200
4 Judges of the Superior Courts	69,622	85,220	86,421	89,785	92,410	353,836
5 Office of the Cabinet of Ministers	32,953	37,979	46,970	48,980	50,880	184,809
6 Public Service Commission	101,665	113,117	117,615	121,100	124,500	476,332
7 Judicial Service Commission	30,091	34,570	35,830	37,500	39,000	146,900
8 National Police Commission	45,490	45,742	36,895	38,000	39,000	159,637
9 Administrative Appeals Tribunal	11,200	11,775	12,325	13,500	14,000	51,600
10 Commision to Investigate Allegations of Bribery or Corruption	107,397	116,450	123,420	126,300	128,800	494,970
11 Office of the Finace Commision	27,527	33,950	35,975	39,200	41,100	150,225
12 National Education Commission	23,330	25,880	28,300	29,150	30,500	113,830
13 Human Rights Commission of Sri Lanka	96,771	104,740	112,300	113,950	115,800	446,790
14 Department of Attorney General	382,697	404,900	419,000	423,000	426,700	1,673,600
15 Department of Legal Draftsman	41,100	47,150	48,750	50,400	51,850	198,150
16 Parliament	1,308,097	1,438,119	1,517,500	1,540,620	1,562,845	6,059,084
17 Office of the Leader of the House of Parliament	18,095	19,000	23,650	25,200	26,500	94,350
18 Office of the Chief Govt. Whip of Parliament	22,289	25,175	27,675	29,050	29,950	111,850
19 Office of the Leader of the Opposition of Parliament	64,648	54,585	59,190	61,500	63,425	238,700
20 Department of Elections	1,512,848	4,166,527	2,195,975	398,358	404,618	7,165,478
21 Auditor General	457,069	552,892	646,497	682,942	725,642	2,607,973
22 Office of the Parliamentary Commissioner for Administration	5,654	6,328	7,130	7,405	7,750	28,613
Ministries	875,140,562	942,077,248	1,021,107,495	1,065,951,809	1,101,568,494	4,130,705,046
0101 Ministry of Buddha Sasana and Religious Affairs	630,350	698,686	762,551	812,715	858,581	3,132,533
0102 Ministry of Finance and Planning	318,927,856	352,752,427	408,460,698	426,072,252	433,141,440	1,620,426,817
0103 Ministry of Defence	183,229,446	196,229,019	203,569,320	203,929,579	205,954,087	809,682,005
0104 Ministry of Plan Implementation	103,847					
0105 Ministry of Economic Development	19,241,048	18,691,647	19,890,550	18,755,820	19,017,585	76,355,602
0106 Ministry of Disaster Management	1,082,428	612,457	568,820	635,725	700,050	2,517,052
0107 Ministry of Tourism	44,778					
0108 Ministry of Postal Services	7,181,661	7,445,470	7,178,205	7,570,735	8,092,950	30,287,360
0110 Ministry of Justice	2,785,544	3,081,078	3,142,367	3,174,945	3,211,685	12,610,075
0111 Ministry of Health	41,953,054	45,162,850	48,476,414	51,618,365	54,316,615	199,574,244
0112 Ministry of External Affairs	5,607,133	5,461,987	5,541,227	6,017,115	6,248,975	23,269,304
0113 Ministry of Ports and Aviation	133,979	155,690		167,760	170,600	494,050
0114 Ministry of Transport	15,060,196	12,553,254	14,192,219	14,410,170	15,134,035	56,289,678
0115 Ministry of Petroleum Industries	77,859	92,440	92,210	96,570	103,220	384,440

Ministry / Institution	Rs '000					
	2009	2010	2011	2012	2013	2010 - 2013
		Revised Estimate	Estimate	Projections		Total
0116 Ministry of Co-operatives and Internal Trade	636,885	602,377	555,147	608,550	637,810	2,403,884
0117 Ministry of Ports and Highways	229,233	264,100	177,910	188,000	198,190	828,200
0118 Ministry of Agriculture	29,709,168	32,262,695	2,170,347	2,269,365	2,360,670	39,063,077
0119 Ministry of Power and Energy	588,257	1,396,646	1,409,990	1,433,085	1,447,030	5,686,751
0120 Ministry of Child Development and Women's Affairs	555,228	607,883	677,000	741,335	805,225	2,831,443
0121 Ministry of Public Administration and Home Affairs	104,804,615	112,119,625	121,368,475	133,057,100	142,739,950	509,285,150
0122 Ministry of Mass Media and Information	1,493,638	1,506,925	1,518,372	1,705,080	1,801,390	6,531,767
0123 Ministry of Construction, Engineering Services, Housing and Common Amenities	544,122	563,586	630,920	583,785	587,680	2,365,971
0124 Ministry of Social Services	549,583	561,611	895,595	911,565	927,520	3,296,291
0126 Ministry of Education	22,961,693	23,453,170	26,857,106	29,468,607	31,619,099	111,397,982
0127 Ministry of Labour and Labour Relations	881,928	892,323	948,256	995,682	1,044,913	3,881,174
0128 Ministry of Traditional Industries and Small Enterprises Development	489,836	496,518	501,950	511,900	522,450	2,032,818
0130 Ministry of Local Government and Provincial Councils	77,875,860	85,465,910	90,172,610	96,687,060	103,700,735	376,026,315
0132 Ministry of Enterprise Development and Investment Promotion	67,160					
0133 Ministry of Technology and Research	902,354	1,082,478	1,084,780	1,218,633	1,290,845	4,676,736
0134 Ministry of National Languages and Social Integration	242,692	214,751	220,745	246,070	290,330	971,896
0135 Ministry of Plantation Industries	1,219,455	1,386,015	1,947,720	2,038,495	2,146,590	7,518,820
0136 Ministry of Sports	472,002	486,308	482,140	506,191	531,582	2,006,221
0138 Ministry of Indigenous Medicine	672,810	770,550	787,317	826,672	869,148	3,253,687
0139 Ministry of Fisheries and Aquatic Resources Development	766,227	751,545	768,550	791,890	820,585	3,132,570
0140 Ministry of Livestock and Rural Community Development	491,588	443,742	444,802	461,900	480,850	1,831,294
0142 Ministry of National Heritage	896,421	921,069	751,017	791,271	832,617	3,295,974
0143 Ministry of Parliamentary Affairs	268,729	339,770	335,145	357,885	378,195	1,410,995
0145 Ministry of Re-settlement	3,030,850	1,185,994	390,265	183,625	187,580	1,947,464
0149 Ministry of Industry and Commerce	717,696	733,699	715,500	766,315	803,308	3,018,822
0152 Ministry of Irrigation and Water Resources Management	2,937,070	3,193,825	3,252,950	3,485,230	3,626,110	13,558,115
0153 Ministry of Land and Land Development	1,935,381	2,205,607	2,281,166	2,312,980	2,344,790	9,144,543
0156 Ministry of Youth Affairs and Skills Development	3,113,224	3,276,404	3,574,655	3,915,285	4,144,540	14,910,884
0160 Ministry of Environment	1,167,244	1,231,910	1,351,765	1,394,355	1,444,040	5,422,070
0166 Ministry of Water Supply and Drainage	246,084	147,793	150,200	156,070	161,025	615,088
0171 Ministry of Higher Education	10,641,332	11,993,360	13,198,557	14,117,985	15,659,895	54,969,797
0173 Ministry of Public Management Reforms	6,054	71,230	111,325	122,775	134,450	439,780
0174 Ministry of Rehabilitation and Prison Reforms	3,467,174	3,448,140	3,564,040	3,650,625	3,740,340	14,403,145
0175 Ministry of State Resources and Enterprise Development	72,681	77,590	109,130	115,215	121,170	423,105
0176 Ministry of Civil Aviation			100,000	111,760	116,530	328,290
0177 Ministry of Culture and the Arts	303,681	321,080	574,009	609,992	653,722	2,158,803
0178 Ministry of Coconut Development and Janatha Estate Development	439,965	473,965	520,000	544,540	573,560	2,112,065
0179 Ministry of Agrarian Services & Wildlife	2,955,729	3,294,463	23,422,132	23,548,835	23,672,155	73,937,585
0180 Ministry of Minor Export Crop Promotion	270,168	292,022	358,061	389,837	408,823	1,448,743
0181 Ministry of Productivity Promotion	172,800	188,456	221,015	232,223	243,834	885,528

Rs '000

Ministry / Institution	2009	2010 Revised Estimate	2011 Estimate	2012 - 2013		2010 - 2013 Total
				Projections		
0182 Ministry of Foreign Employment Promotion and Welfare	78,298	55,108	49,750	52,115	54,755	211,728
0183 Ministry of Public Relations and Public Affairs			25,000	31,275	36,600	92,875
0184 Ministry of Private Transport Services	206,465	360,000	532,500	518,140	422,440	1,833,080
0185 Ministry of Telecommunication and Information Technology			25,000	30,760	35,600	91,360

Ministry / Institution	Rs '000					
	2009	2010	2011	2012	2013	2010 - 2013
		Revised Estimate	Estimate	Projections		Total
Capital Expenditure	348,803,799	377,724,527	453,331,955	528,134,626	524,782,975	1,883,974,083
Special Spending Units	4,189,604	5,942,820	3,039,205	3,680,475	3,401,325	16,063,825
1 His Excellency the President	3,889,125	5,137,990	2,089,000	2,217,900	2,340,950	11,785,840
2 Office of the Prime Minister	34,308	60,650	45,680	102,150	103,000	311,480
3 Secretariat for Special Functions (Senior Ministers)			50,000	36,550	26,600	113,150
5 Office of the Cabinet of Ministers	10,049	10,050	3,350	3,750	3,950	21,100
6 Public Service Commission	5,189	6,945	8,280	8,700	9,150	33,075
7 Judicial Service Commission	874	400	1,100	1,150	1,200	3,850
8 National Police Commission	567	550	500	625	750	2,425
9 Administrative Appeals Tribunal	190	225	280	350	350	1,205
10 Commision to Investigate Allegations of Bribery or Corruption	3,476	85,860	89,150	89,800	90,500	355,310
11 Office of the Finace Commision	50,337	49,450	61,430	71,650	71,900	254,430
12 National Education Commission	3,682	5,150	6,250	6,350	6,500	24,250
13 Human Rights Commission of Sri Lanka	1,912	13,865	5,500	6,500	7,000	32,865
14 Department of Attorney General	18,341	21,930	14,500	15,000	15,500	66,930
15 Department of Legal Draftsman	12,790	33,500	37,000	37,450	37,900	145,850
16 Parliament	42,191	142,700	107,000	108,350	109,950	468,000
17 Office of the Leader of the House of Parliament	3,550	1,650	2,150	2,450	2,600	8,850
18 Office of the Chief Govt. Whip of Parliament	920	1,600	2,200	2,300	2,400	8,500
19 Office of the Leader of the Opposition of Parliament	986	10,100	1,370	1,500	1,575	14,545
20 Department of Elections	25,003	52,000	52,550	52,900	53,700	211,150
21 Auditor General	85,941	308,050	461,700	914,800	515,550	2,200,100
22 Office of the Parliamentary Commissioner for Administration	171	155	215	250	300	920
Ministries	344,614,195	371,781,708	450,292,750	524,454,151	521,381,650	1,867,910,259
0101 Ministry of Buddha Sasana and Religious Affairs	702,234	617,301	823,663	841,349	911,535	3,193,848
0102 Ministry of Finance and Planning	13,089,123	20,459,998	26,660,767	23,170,050	23,511,585	93,802,400
0103 Ministry of Defence	15,831,642	14,453,313	13,262,580	9,765,645	7,433,540	44,915,078
0104 Ministry of Plan Implementation	8,317					
0105 Ministry of Economic Development	44,756,651	48,668,932	63,660,860	64,931,725	66,402,225	243,663,742
0106 Ministry of Disaster Management	1,122,441	851,620	457,600	294,425	304,225	1,907,870
0107 Ministry of Tourism	2,239					
0108 Ministry of Postal Services	219,857	357,650	251,350	209,840	217,727	1,036,567
0110 Ministry of Justice	1,288,473	1,126,475	913,770	935,115	748,180	3,723,540
0111 Ministry of Health	7,022,833	9,274,400	14,432,994	19,161,280	24,646,463	67,515,137
0112 Ministry of External Affairs	568,603	737,379	831,550	666,400	495,200	2,730,529
0113 Ministry of Ports and Aviation	10,770	18,865		6,750	7,350	32,965
0114 Ministry of Transport	12,073,733	22,081,490	30,183,200	60,520,600	51,790,090	164,575,380
0115 Ministry of Petroleum Industries	3,047	4,475	2,025	4,550	5,600	16,650
0116 Ministry of Co-operatives and Internal Trade	1,009,855	1,022,160	932,000	578,155	443,400	2,975,715
0117 Ministry of Ports and Highways	108,071,466	109,571,875	128,484,275	130,615,700	143,224,980	511,896,830
0118 Ministry of Agriculture	2,133,626	2,150,155	2,998,965	4,228,600	4,140,900	13,518,620
0119 Ministry of Power and Energy	32,948,548	26,569,457	32,704,650	37,215,800	15,117,550	111,607,457

Ministry / Institution	2009	2010 Revised Estimate	2011 Estimate	2012	2013	2010 - 2013
				Projections		Total
0120 Ministry of Child Development and Women's Affairs	130,041	159,656	310,000	197,000	158,940	825,596
0121 Ministry of Public Administration and Home Affairs	1,575,068	2,078,440	2,500,000	2,566,875	2,599,050	9,744,365
0122 Ministry of Mass Media and Information	330,575	448,000	686,125	331,425	330,750	1,796,300
0123 Ministry of Construction, Engineering Services, Housing and Common Amenities	491,202	415,500	1,993,070	1,997,370	2,271,625	6,677,565
0124 Ministry of Social Services	148,247	139,477	122,900	118,525	125,605	506,507
0126 Ministry of Education	3,839,997	4,054,640	4,618,984	6,890,600	3,493,420	19,057,644
0127 Ministry of Labour and Labour Relations	371,197	211,510	222,651	244,947	269,421	948,529
0128 Ministry of Traditional Industries and Small Enterprises Development	167,255	194,340	498,600	122,025	131,150	946,115
0130 Ministry of Local Government and Provincial Councils	24,335,331	29,757,372	30,651,800	39,582,750	42,676,050	142,667,972
0132 Ministry of Enterprise Development and Investment Promotion	1,717					
0133 Ministry of Technology and Research	827,910	1,398,745	2,618,955	2,794,435	2,457,860	9,269,995
0134 Ministry of National Languages and Social Integration	224,578	147,890	302,410	69,300	73,700	593,300
0135 Ministry of Plantation Industries	1,725,540	1,940,940	1,215,250	1,498,399	1,495,620	6,150,209
0136 Ministry of Sports	386,907	767,040	1,308,580	1,328,955	1,354,472	4,759,047
0138 Ministry of Indigenous Medicine	239,921	305,700	288,960	700,850	837,120	2,132,630
0139 Ministry of Fisheries and Aquatic Resources Development	6,659,544	5,840,030	3,649,170	3,302,400	2,327,750	15,119,350
0140 Ministry of Livestock and Rural Community Development	883,256	1,519,103	1,777,410	2,217,690	2,142,420	7,656,623
0142 Ministry of National Heritage	396,229	546,704	552,894	616,170	657,135	2,372,903
0143 Ministry of Parliamentary Affairs	120,701	44,650	53,900	60,400	77,275	236,225
0145 Ministry of Re-settlement	1,928,449	1,934,365	1,358,340	500,300	10,200	3,803,205
0149 Ministry of Industry and Commerce	1,516,703	1,464,151	1,748,185	1,439,410	1,558,550	6,210,296
0152 Ministry of Irrigation and Water Resources Management	11,713,438	12,131,000	21,009,570	38,682,865	48,034,719	119,858,154
0153 Ministry of Land and Land Development	1,266,407	1,568,936	2,924,358	4,070,330	4,686,760	13,250,384
0156 Ministry of Youth Affairs and Skills Development	2,169,543	2,392,448	5,000,000	5,308,100	5,501,290	18,201,838
0160 Ministry of Environment	1,100,964	1,739,508	1,886,675	2,876,275	3,832,600	10,335,058
0166 Ministry of Water Supply and Drainage	28,336,171	25,014,000	29,451,050	38,222,676	38,119,327	130,807,053
0171 Ministry of Higher Education	7,446,013	8,118,295	9,965,513	9,844,165	11,119,440	39,047,413
0173 Ministry of Public Management Reforms	950	13,710	75,000	121,850	174,450	385,010
0174 Ministry of Rehabilitation and Prison Reforms	324,765	983,823	585,290	641,540	634,550	2,845,203
0175 Ministry of State Resources and Enterprise Development	148,974	150,054	108,900	124,600	101,250	484,804
0176 Ministry of Civil Aviation	2,906,614	5,258,000	1,711,000	4,200	5,300	6,978,500
0177 Ministry of Culture and the Arts	346,419	875,410	1,601,651	1,531,695	1,070,641	5,079,397
0178 Ministry of Coconut Development and Janatha Estate Development	404,668	758,000	1,110,000	1,415,850	1,601,400	4,885,250
0179 Ministry of Agrarian Services & Wildlife	587,699	750,450	1,021,550	896,610	887,450	3,556,060
0180 Ministry of Minor Export Crop Promotion	255,175	268,026	335,510	520,950	647,750	1,772,236
0181 Ministry of Productivity Promotion	46,173	40,275	46,000	50,600	55,685	192,560
0182 Ministry of Foreign Employment Promotion and Welfare	111,392	230,975	212,250	215,360	215,525	874,110
0183 Ministry of Public Relations and Public Affairs			10,000	11,675	13,000	34,675
0184 Ministry of Private Transport Services	285,000	155,000	150,000	176,550	217,400	698,950
0185 Ministry of Telecommunication and Information Technology			10,000	12,450	14,450	36,900

Ministry / Institution	2009	2010 Revised Estimate	2011 Estimate	2012 - 2013		2010 - 2013 Total
				Projections		
Public Debt Amortisation	516,130,663	458,493,741	485,450,000	488,500,000	490,500,000	1,922,943,741
Ministries	516,130,663	458,493,741	485,450,000	488,500,000	490,500,000	1,922,943,741
0102 Ministry of Finance and Planning	499,694,791	456,780,300	485,450,000	488,500,000	490,500,000	1,921,230,300
0103 Ministry of Defence	16,435,871	1,713,441				1,713,441
Total Expenditure	1,747,048,351	1,788,516,022	1,968,031,228	2,089,246,770	2,123,730,659	7,969,524,679