

## ESTIMATE 2010

## 5.4 GOVERNMENT EXPENDITURE BY MINISTRY / INSTITUTION

Ministry / Institution	2008	2009	2010	2011	2012	2013	2010 - 2013
			Estimate		Projections		Total
<b>Recurrent Expenditure</b>	<b>736,593,936</b>	<b>881,984,147</b>	<b>952,178,759</b>	<b>1,024,017,594</b>	<b>1,099,727,028</b>	<b>1,159,593,105</b>	<b>4,235,516,486</b>
<b>Special Spending Units</b>	<b>5,514,976</b>	<b>6,973,328</b>	<b>9,772,965</b>	<b>7,947,175</b>	<b>6,235,785</b>	<b>6,381,041</b>	<b>30,336,966</b>
1 His Excellency the President	1,982,632	2,459,786	2,315,227	2,247,700	2,299,700	2,353,200	9,215,827
2 Office of the Prime Minister	128,322	154,998	151,180	166,160	173,720	178,730	669,790
3 Judges of the Superior Courts	65,448	69,622	79,220	81,800	83,900	86,700	331,620
4 Office of the Cabinet of Ministers	32,001	32,953	37,979	37,400	39,645	39,645	154,669
5 Parliament	1,201,079	1,297,394	1,418,537	1,517,000	1,568,000	1,614,000	6,117,537
6 Office of the Leader of the House of Parliament	17,898	18,095	19,000	23,850	26,600	27,200	96,650
7 Office of the Chief Govt. Whip of Parliament	20,199	22,289	25,175	27,675	28,150	28,175	109,175
8 Office of the Leader of the Opposition of Parliament	52,829	64,648	54,585	59,190	61,040	64,040	238,855
11 The Constitutional Council	11,008	10,703	19,582	20,890	20,345	20,545	81,362
12 Public Service Commission	95,945	101,665	113,461	117,615	122,000	126,100	479,176
13 Judicial Service Commission	25,084	30,091	34,570	37,480	40,600	40,700	153,350
14 National Police Commission	43,971	45,490	45,742	47,125	48,245	48,345	189,457
15 Administrative Appeals Tribunal	10,553	11,200	11,775	12,325	12,785	12,885	49,770
16 Commission to Investigate Allegations of Bribery or Corruption	101,599	107,397	116,450	123,420	126,380	128,380	494,630
17 Department of Elections	728,118	1,512,848	4,174,027	2,195,975	319,500	322,500	7,012,002
18 Auditor General	460,066	457,069	552,942	587,700	601,000	612,500	2,354,142
19 Office of the Parliamentary Commissioner for Administration	5,656	5,654	6,193	6,545	6,825	7,046	26,609
20 Office of the Finance Commission	23,042	27,527	33,950	35,975	38,900	40,550	149,375
21 National Education Commission	19,342	23,330	25,880	28,300	30,500	32,000	116,680
22 Human Rights Commission of Sri Lanka	87,250	96,771	91,840	105,300	109,100	116,750	422,990
229 Department of Attorney General	361,201	382,697	399,600	419,000	429,000	429,000	1,676,600
230 Department of Legal Draftsman	41,733	41,100	46,050	48,750	49,850	52,050	196,700
<b>Ministries</b>	<b>731,078,960</b>	<b>875,010,819</b>	<b>942,405,794</b>	<b>1,016,070,419</b>	<b>1,093,491,243</b>	<b>1,153,212,064</b>	<b>4,205,179,520</b>
0101 Ministry of Buddha Sasana and Religious Affairs	737,834	630,350	641,693	672,755	705,466	739,679	2,759,593
0102 Ministry of Finance and Planning	220,263,406	318,927,856	360,848,064	401,756,958	454,473,575	486,705,918	1,703,784,515
0103 Ministry of Defence	163,791,599	183,122,022	191,287,930	193,623,572	195,486,507	193,503,412	773,901,421
0104 Ministry of Plan Implementation	102,438	103,847		126,275			126,275
0105 Ministry of Economic Development	18,685,898	19,609,048	19,116,083	19,309,786	19,503,834	19,488,396	77,418,099
0106 Ministry of Disaster Management	641,166	1,082,428	511,457	582,672	595,537	708,955	2,398,621
0107 Ministry of Tourism	37,928	44,778		116,585			116,585
0108 Ministry of Posts and Telecommunication	6,847,263	7,181,661	7,195,470	7,545,910	7,950,410	8,486,543	31,178,333
0110 Ministry of Justice	2,580,509	2,785,544	2,654,930	2,736,407	2,774,601	2,853,541	11,019,479
0111 Ministry of Health	38,121,162	41,953,054	43,875,150	47,255,744	50,275,351	55,997,089	197,403,334
0112 Ministry of External Affairs	5,643,573	5,685,431	5,517,095	5,688,519	5,917,598	6,154,053	23,277,265
0113 Ministry of Ports and Aviation	225,527	241,402	269,320	278,100	285,502	292,460	1,125,382
0114 Ministry of Transport	14,826,033	15,266,661	12,913,254	15,565,719	15,421,323	16,545,145	60,445,441
0115 Ministry of Petroleum Industries	76,130	77,859	92,440	98,310	101,220	105,570	397,540
0116 Ministry of Co-operatives and Internal Trade	457,263	641,121	610,335	545,063	570,747	595,014	2,321,159
0117 Ministry of Highways	103,313	95,256	111,420	119,448	125,418	131,690	487,976
0118 Ministry of Agriculture	31,122,160	32,494,881	35,358,682	35,502,315	35,734,173	35,979,482	142,574,652
0119 Ministry of Power and Energy	1,171,669	588,257	1,396,646	1,409,990	1,437,530	1,506,910	5,751,076
0120 Ministry of Child Development and Women's Affairs	386,177	555,228	603,883	690,230	728,880	768,815	2,791,808

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Ministry / Institution	2008	2009	2010 Estimate	2011 - 2013		2010 - 2013 Total
				2011	2012	
0121 Ministry of Public Administration and Home Affairs	92,997,914	104,804,615	112,118,625	120,617,225	129,174,850	501,853,875
0122 Ministry of Mass Media and Information	1,391,303	1,493,638	1,502,925	1,615,675	1,678,345	6,499,665
0123 Ministry of Construction, Engineering Services, Housing and Common Amenities	569,870	544,122	537,455	547,410	566,800	2,235,245
0124 Ministry of Social Services	522,225	549,583	545,811	584,091	606,685	2,362,505
0126 Ministry of Education	21,400,107	22,961,693	23,453,170	28,448,829	30,886,345	114,949,909
0127 Ministry of Labour Relations and Productivity Improvement	1,027,615	1,054,728	1,058,684	1,104,486	1,152,196	4,517,270
0128 Ministry of Traditional Industries and Small Enterprises Development	452,056	489,836	493,018	520,250	531,155	2,089,333
0130 Ministry of Local Government and Provincial Councils	76,892,680	77,875,860	85,165,210	91,174,360	97,186,210	377,874,940
0132 Ministry of Enterprise Development and Investment Promotion	57,468	67,160		163,480		163,480
0133 Ministry of Technology and Research	911,736	902,354	1,082,478	1,156,950	1,208,690	4,706,301
0134 Ministry of National Languages and Social Integration	192,789	242,692	214,751	239,185	250,375	973,581
0135 Ministry of Plantation Industries	1,469,016	1,659,420	1,853,980	2,232,689	2,632,740	9,482,388
0136 Ministry of Sports	404,443	472,002	442,908	519,835	542,754	2,068,985
0138 Ministry of Indigenous Medicine	533,990	672,810	773,250	906,455	972,185	3,722,657
0139 Ministry of Fisheries and Aquatic Resources Development	677,013	766,227	747,105	770,122	798,180	3,143,741
0140 Ministry of Livestock and Rural Community Development	441,587	491,588	443,742	444,802	467,824	1,849,407
0142 Ministry of National Heritage and Cultural Affairs	1,158,555	1,200,102	1,230,149	1,322,407	1,394,556	5,416,554
0143 Ministry of Parliamentary Affairs	271,000	268,729	324,770	311,965	338,020	1,336,115
0145 Ministry of Re-settlement	1,624,958	3,030,850	1,182,591	397,562	210,825	2,013,887
0149 Ministry of Industry and Commerce	409,999	717,696	733,699	742,462	772,148	3,049,615
0152 Ministry of Irrigation and Water Resources Management	2,836,156	2,937,070	3,193,825	3,353,233	3,531,860	13,795,261
0153 Ministry of Land and Land Development	1,736,636	1,935,381	2,206,307	2,278,912	2,349,152	9,260,475
0156 Ministry of Youth Affairs	2,928,858	3,142,908	3,135,931	3,182,140	3,299,055	12,954,283
0160 Ministry of Environment	1,036,704	1,167,244	1,231,110	1,297,011	1,347,463	5,273,164
0166 Ministry of Water Supply and Drainage	152,058	246,084	139,193	146,400	148,610	584,523
0170 Ministry of Special Projects	25,838					
0171 Ministry of Higher Education	10,272,847	10,641,332	11,993,360	14,594,196	15,608,919	58,819,847
0173 Ministry of Public Management Reforms	7,911	6,054	71,230	112,075	119,825	431,580
0174 Ministry of Rehabilitation and Prison Reforms	2,757,131	3,467,174	3,405,140	3,532,185	3,491,895	13,944,000
0175 Ministry of State Resources and Enterprise Development	97,451	115,181	121,525	129,669	135,909	528,380

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Ministry / Institution	2008	2009	2010	2011	2012	2013	2010 - 2013
			Estimate		Projections		Total
<b>Capital Expenditure</b>	<b>296,926,712</b>	<b>348,787,616</b>	<b>379,395,708</b>	<b>505,758,895</b>	<b>459,129,771</b>	<b>383,465,859</b>	<b>1,727,750,233</b>
<b>Special Spending Units</b>	<b>4,623,259</b>	<b>4,806,855</b>	<b>5,766,040</b>	<b>3,952,205</b>	<b>2,710,585</b>	<b>1,050,585</b>	<b>13,479,415</b>
1 His Excellency the President	4,071,629	4,506,377	5,029,950	3,211,000	2,307,400	652,200	11,200,550
2 Office of the Prime Minister	55,523	34,308	31,400	38,430	20,350	20,350	110,530
4 Office of the Cabinet of Ministers	11,726	10,049	10,050	2,350	3,100	3,100	18,600
5 Parliament	254,136	42,083	142,500	107,000	78,000	75,000	402,500
6 Office of the Leader of the House of Parliament	552	3,550	1,650	2,150	1,910	1,900	7,610
7 Office of the Chief Govt. Whip of Parliament	392	920	1,600	2,200	2,200	2,150	8,150
8 Office of the Leader of the Opposition of Parliament	661	986	1,250	1,370	1,510	1,460	5,590
11 The Constitutional Council	17	108	200	200	200	200	800
12 Public Service Commission	10,904	5,189	6,600	8,280	6,300	6,200	27,380
13 Judicial Service Commission	790	874	400	1,600	1,700	2,100	5,800
14 National Police Commission	2,062	567	550	1,050	1,155	1,155	3,910
15 Administrative Appeals Tribunal	47	190	225	280	335	335	1,175
16 Commission to Investigate Allegations of Bribery or Corruption	467	3,476	85,860	89,150	41,000	40,000	256,010
17 Department of Elections	24,549	25,003	40,000	52,550	26,000	27,200	145,750
18 Auditor General	8,122	85,941	308,000	309,700	110,400	110,400	838,500
19 Office of the Parliamentary Commissioner for Administration	122	171	155	215	225	185	780
20 Office of the Finance Commission	33,948	50,337	49,450	61,430	56,550	56,550	223,980
21 National Education Commission	1,380	3,682	5,150	6,250	6,250	6,400	24,050
22 Human Rights Commission of Sri Lanka	2,777	1,912	4,550	5,500	5,500	6,700	22,250
229 Department of Attorney General	136,482	18,341	13,000	14,500	14,500	14,000	56,000
230 Department of Legal Draftsman	6,974	12,790	33,500	37,000	26,000	23,000	119,500
<b>Ministries</b>	<b>292,303,454</b>	<b>343,980,761</b>	<b>373,629,668</b>	<b>501,806,690</b>	<b>456,419,186</b>	<b>382,415,274</b>	<b>1,714,270,818</b>
0101 Ministry of Buddha Sasana and Religious Affairs	680,804	702,234	570,125	746,163	797,492	858,842	2,972,622
0102 Ministry of Finance and Planning	20,315,652	13,089,123	33,279,891	31,718,081	26,076,652	24,879,012	115,953,636
0103 Ministry of Defence	28,589,395	15,079,588	10,929,550	9,124,855	7,806,470	6,173,500	34,034,375
0104 Ministry of Plan Implementation	7,374	8,317		13,080			13,080
0105 Ministry of Economic Development	33,147,998	45,188,322	49,220,532	47,067,901	45,399,365	30,460,865	172,148,663
0106 Ministry of Disaster Management	1,792,491	1,122,441	751,620	646,206	307,750	319,125	2,024,701
0107 Ministry of Tourism	5,164	2,239		16,670			16,670
0108 Ministry of Posts and Telecommunication	326,097	219,857	353,650	293,290	243,723	249,875	1,140,538
0110 Ministry of Justice	1,243,878	1,288,473	899,020	617,545	377,275	280,497	2,174,337
0111 Ministry of Health	8,776,861	7,022,833	9,221,400	17,560,260	17,784,841	19,091,315	63,657,816
0112 Ministry of External Affairs	2,760,451	679,995	956,279	958,590	1,094,150	1,136,215	4,145,234
0113 Ministry of Ports and Aviation	8,046,522	28,477,781	30,631,015	45,654,170	13,804,350	708,300	90,797,835
0114 Ministry of Transport	13,222,837	12,358,733	22,186,450	47,904,450	42,728,300	19,334,290	132,153,490
0115 Ministry of Petroleum Industries	16,021	3,047	4,475	4,100	4,650	5,700	18,925
0116 Ministry of Co-operatives and Internal Trade	698,026	1,010,136	1,010,260	551,822	159,935	178,256	1,900,273
0117 Ministry of Highways	63,429,525	82,629,410	83,400,900	100,483,940	110,142,946	100,004,841	394,032,627
0118 Ministry of Agriculture	2,989,890	2,497,924	2,545,255	3,750,650	4,280,120	4,369,150	14,945,175
0119 Ministry of Power and Energy	16,975,809	32,948,548	24,888,140	44,578,650	27,768,250	8,612,850	105,847,890
0120 Ministry of Child Development and Women's Affairs	328,297	130,041	138,656	147,050	148,445	159,720	593,871
0121 Ministry of Public Administration and Home Affairs	1,802,445	1,575,068	2,050,554	2,759,400	2,810,825	2,563,600	10,184,379
0122 Ministry of Mass Media and Information	300,471	330,575	448,000	344,140	322,230	284,780	1,399,150
0123 Ministry of Construction, Engineering Services, Housing and Common Amenities	1,099,379	491,202	268,900	1,485,070	1,971,575	1,141,850	4,867,395
0124 Ministry of Social Services	157,659	148,247	116,807	125,100	129,840	135,150	506,897

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Ministry / Institution	2008	2009	2010 Estimate	2011		2012		2013	2010 - 2013 Total
				Projections		Projections			
0126 Ministry of Education	3,530,766	3,839,997	4,054,640	5,115,748	6,113,297	5,795,457	21,079,142		
0127 Ministry of Labour Relations and Productivity Improvement	334,054	417,370	243,355	283,851	312,280	341,451	1,180,937		
0128 Ministry of Traditional Industries and Small Enterprises Development	284,515	167,255	194,340	153,175	158,550	164,925	670,990		
0130 Ministry of Local Government and Provincial Councils	20,884,803	24,335,331	28,097,800	38,012,100	38,774,150	40,782,550	145,666,600		
0132 Ministry of Enterprise Development and Investment Promotion	15,653	1,717		4,980			4,980		
0133 Ministry of Technology and Research	698,085	827,910	1,387,245	2,858,860	2,606,491	2,421,691	9,274,287		
0134 Ministry of National Languages and Social Integration	92,072	224,578	141,890	185,140	47,790	40,450	415,270		
0135 Ministry of Plantation Industries	2,605,726	2,130,208	2,317,940	3,247,950	3,397,650	3,516,000	12,479,540		
0136 Ministry of Sports	325,528	386,907	763,040	1,032,768	998,955	1,215,745	4,010,508		
0138 Ministry of Indigenous Medicine	205,791	239,921	300,000	421,605	449,619	479,827	1,651,051		
0139 Ministry of Fisheries and Aquatic Resources Development	3,637,279	6,659,543	4,757,970	5,014,660	5,085,100	5,444,100	20,301,830		
0140 Ministry of Livestock and Rural Community Development	1,086,353	883,256	1,444,103	1,988,410	2,154,710	2,465,060	8,052,283		
0142 Ministry of National Heritage and Cultural Affairs	740,905	742,648	1,422,114	1,939,158	1,919,695	1,430,267	6,711,234		
0143 Ministry of Parliamentary Affairs	156,382	120,701	44,650	45,635	46,330	52,270	188,885		
0145 Ministry of Re-settlement	837,472	1,928,449	1,891,739	1,704,584	11,009	12,762	3,620,094		
0149 Ministry of Industry and Commerce	1,100,208	1,516,703	1,457,851	1,911,675	1,260,499	1,203,035	5,833,060		
0152 Ministry of Irrigation and Water Resources Management	8,746,703	11,713,438	12,131,000	25,899,500	37,571,085	48,064,380	123,665,965		
0153 Ministry of Land and Land Development	1,755,051	1,266,407	1,552,736	3,222,550	4,048,195	4,658,780	13,482,261		
0156 Ministry of Youth Affairs	3,037,144	2,171,450	1,999,298	2,320,530	1,627,285	1,676,835	7,623,948		
0160 Ministry of Environment	1,182,852	1,100,964	1,725,558	2,378,075	2,823,525	3,839,650	10,766,808		
0166 Ministry of Water Supply and Drainage	27,479,753	28,336,171	25,000,000	37,053,250	31,143,203	25,050,000	118,246,453		
0170 Ministry of Special Projects	6,990								
0171 Ministry of Higher Education	6,317,451	7,446,013	8,116,890	9,890,013	11,286,964	12,394,406	41,688,273		
0173 Ministry of Public Management Reforms	1,858	950	12,050	19,550	21,250	22,100	74,950		
0174 Ministry of Rehabilitation and Prison Reforms	407,803	324,765	649,200	482,540	327,470	320,250	1,779,460		
0175 Ministry of State Resources and Enterprise Development	119,214	193,974	52,780	69,200	74,900	75,550	272,430		
<b>Public Debt Amortisation</b>	<b>379,204,309</b>	<b>516,130,663</b>	<b>456,780,300</b>	<b>465,450,000</b>	<b>472,500,000</b>	<b>481,500,000</b>	<b>1,876,230,300</b>		
<b>Ministries</b>	<b>379,204,309</b>	<b>516,130,663</b>	<b>456,780,300</b>	<b>465,450,000</b>	<b>472,500,000</b>	<b>481,500,000</b>	<b>1,876,230,300</b>		
0102 Ministry of Finance and Planning	364,718,142	499,694,791	456,780,300	465,450,000	472,500,000	481,500,000	1,876,230,300		
0103 Ministry of Defence	14,486,168	16,435,871							
<b>Total Expenditure</b>	<b>1,412,724,958</b>	<b>1,746,902,426</b>	<b>1,788,354,767</b>	<b>1,995,226,489</b>	<b>2,031,356,799</b>	<b>2,024,558,964</b>	<b>7,839,497,019</b>		