

ESTIMATE 2013
4.4 GOVERNMENT EXPENDITURE BY MINISTRY / INSTITUTION

Ministry / Institution	2011	2012 Revised Estimate	2013 Estimate	Rs '000		2012 - 2015 Total
				2014	2015	
				Projections		
Recurrent Expenditure	1,020,169,370	1,081,116,864	1,289,900,000	1,311,464,703	1,384,617,727	5,067,099,294
Special Spending Units	8,978,217	8,181,381	9,252,400	9,899,504	11,024,819	38,358,104
1 His Excellency the President	3,050,772	3,344,540	3,843,520	3,950,075	4,041,630	15,179,765
2 Office of the Prime Minister	197,195	182,011	226,325	242,725	256,700	907,761
3 Secretariat for Special Functions (Senior Ministers)	234,659	251,032	344,425	370,900	395,875	1,362,232
4 Judges of the Superior Courts	85,022	91,285	99,500	97,090	101,575	389,450
5 Office of the Cabinet of Ministers	46,117	62,544	65,075	67,915	70,750	266,284
6 Public Service Commission	79,579	107,998	111,635	114,490	117,300	451,423
7 Judicial Service Commission	29,332	33,750	36,672	39,196	41,581	151,199
8 National Police Commission	30,733	35,294	38,748	40,193	41,678	155,913
9 Administrative Appeals Tribunal	10,045	12,461	17,075	18,095	19,155	66,786
10 Commision to Investigate Allegations of Bribery or Corruption	113,912	122,953	159,550	164,535	169,870	616,908
11 Office of the Finance Commission	32,812	35,852	41,340	43,740	46,190	167,122
12 National Education Commission	20,312	24,781	26,075	27,625	29,525	108,006
13 Human Rights Commission of Sri Lanka	120,694	136,048	149,950	153,800	157,400	597,198
14 Department of Attorney General	368,001	409,291	433,630	439,360	449,090	1,731,371
15 Department of Legal Draftsman	48,805	49,980	59,055	57,425	59,235	225,695
16 Parliament	1,390,625	1,545,313	1,566,827	1,595,387	1,623,312	6,330,839
17 Office of the Leader of the House of Parliament	21,437	22,491	24,725	26,000	27,300	100,516
18 Office of the Chief Govt. Whip of Parliament	28,907	29,750	32,375	34,000	35,675	131,800
19 Office of the Leader of the Opposition of Parliament	52,856	54,323	60,840	59,070	62,400	236,633
20 Department of Elections	2,369,454	925,379	1,220,298	1,652,273	2,559,148	6,357,098
21 Auditor General	639,514	697,436	686,780	697,130	710,480	2,791,826
22 Office of the Parliamentary Commissioner for Administration	7,436	6,870	7,980	8,480	8,950	32,280
Ministries	1,011,191,153	1,072,935,482	1,280,647,600	1,301,565,199	1,373,592,908	5,028,741,189
0101 Ministry of Buddha Sasana and Religious Affairs	771,392	969,821	950,000	1,021,620	1,064,250	4,005,691
0102 Ministry of Finance and Planning	368,111,135	387,814,829	503,321,000	489,149,217	511,855,257	1,892,140,303
0103 Ministry of Defence and Urban Development	213,532,992	219,022,268	248,102,534	248,249,383	253,640,205	969,014,390
0105 Ministry of Economic Development	18,698,476	18,521,932	25,000,000	25,998,475	26,674,705	96,195,112
0106 Ministry of Disaster Management	1,002,360	628,200	654,550	698,850	715,250	2,696,850
0108 Ministry of Postal Services	7,824,125	7,835,180	8,499,930	8,979,455	9,306,497	34,621,062
0110 Ministry of Justice	3,450,982	3,537,611	4,351,000	4,479,550	4,614,085	16,982,246
0111 Ministry of Health	52,994,584	55,273,000	75,000,000	79,926,832	85,611,760	295,811,592
0112 Ministry of External Affairs	6,053,860	6,588,420	7,200,000	7,450,725	7,907,175	29,146,320
0114 Ministry of Transport	14,172,858	15,446,100	15,971,760	16,478,290	17,159,365	65,055,515
0115 Ministry of Petroleum Industries	83,470	98,979	115,000	126,830	133,290	474,099
0116 Ministry of Co-operatives and Internal Trade	566,041	1,122,264	1,300,000	1,368,996	958,609	4,749,869
0117 Ministry of Ports and Highways	195,776	200,300	214,370	227,500	237,800	879,970
0118 Ministry of Agriculture	2,145,643	2,370,215	2,694,000	2,845,010	3,024,155	10,933,380

Ministry / Institution	Rs '000					
	2011	2012	2013	2014	2015	2012 - 2015
		Revised Estimate	Estimate	Projections		Total
0119 Ministry of Power and Energy	680,173	1,052,673	1,100,000	929,050	1,194,635	4,276,358
0120 Ministry of Child Development and Women's Affairs	695,948	746,842	795,365	823,795	868,295	3,234,297
0121 Ministry of Public Administration and Home Affairs	123,350,036	138,100,993	155,000,000	167,225,875	183,496,925	643,823,793
0122 Ministry of Mass Media and Information	1,629,520	1,906,040	2,200,325	2,270,620	2,367,505	8,744,490
0123 Ministry of Construction, Engineering Services, Housing and Common Amenities	624,687	734,273	735,417	773,144	809,814	3,052,648
0124 Ministry of Social Services	892,202	1,147,323	3,582,510	3,636,505	3,857,160	12,223,498
0126 Ministry of Education	26,697,015	29,015,127	30,500,490	32,363,510	33,830,665	125,709,792
0127 Ministry of Labour and Labour Relations	1,107,344	1,104,039	1,270,460	1,333,994	1,366,753	5,075,246
0128 Ministry of Traditional Industries and Small Enterprise Development	504,840	514,166	540,000	569,100	599,260	2,222,526
0130 Ministry of Local Government and Provincial Councils	94,764,781	96,162,687	103,000,000	111,219,262	119,987,687	430,369,636
0133 Ministry of Technology and Research	941,291	1,126,021	1,293,000	1,357,675	1,425,565	5,202,261
0134 Ministry of National Languages and Social Integration	200,273	282,440	319,185	355,790	385,715	1,343,130
0135 Ministry of Plantation Industries	1,489,489	1,867,535	1,749,750	1,920,620	2,060,150	7,598,055
0136 Ministry of Sports	562,940	540,959	843,000	858,100	899,540	3,141,599
0138 Ministry of Indigenous Medicine	713,013	775,035	950,000	994,216	1,042,000	3,761,251
0139 Ministry of Fisheries and Aquatic Resources Development	784,445	1,028,229	876,572	920,604	971,665	3,797,070
0140 Ministry of Livestock and Rural Community Development	419,721	439,036	461,962	494,707	536,110	1,931,815
0142 Ministry of National Heritage	651,621	778,025	850,000	880,065	905,865	3,413,955
0143 Ministry of Parliamentary Affairs	294,600	322,000	373,000	382,300	390,000	1,467,300
0145 Ministry of Re-settlement	359,637	239,904	174,092	138,840	147,520	700,356
0149 Ministry of Industry and Commerce	560,173	736,900	950,405	817,100	862,965	3,367,370
0152 Ministry of Irrigation and Water Resources Management	3,198,926	3,405,452	3,600,000	3,754,065	3,974,965	14,734,482
0153 Ministry of Land and Land Development	2,259,992	2,391,184	2,663,358	2,775,190	2,910,295	10,740,027
0156 Ministry of Youth Affairs and Skills Development	3,469,890	3,837,693	4,198,470	4,425,370	4,705,570	17,167,103
0160 Ministry of Environment	1,300,220	1,398,434	1,500,000	1,823,120	1,991,075	6,712,629
0166 Ministry of Water Supply and Drainage	148,527	168,597	180,000	192,610	203,110	744,317
0171 Ministry of Higher Education	13,624,696	15,616,680	18,000,430	18,900,457	19,845,480	72,363,047
0173 Ministry of Public Management Reforms	60,559	84,329	82,050	88,850	96,150	351,379
0174 Ministry of Rehabilitation and Prison Reforms	3,588,946	3,793,420	4,141,510	4,304,750	4,462,950	16,702,630
0175 Ministry of State Resources and Enterprise Development	93,452	105,885	115,000	124,770	133,400	479,055
0176 Ministry of Civil Aviation	79,084	84,981	110,000	116,970	123,520	435,471
0177 Ministry of Culture and the Arts	981,509	802,755	950,000	977,130	1,015,705	3,745,590
0178 Ministry of Coconut Development and Janatha Estate Development	504,513	554,952	599,525	641,930	691,430	2,487,837
0179 Ministry of Agrarian Services & Wildlife	33,276,205	40,726,271	41,943,000	44,413,955	50,629,280	177,712,506
0180 Ministry of Minor Export Crop Promotion	350,554	438,807	435,780	474,300	505,720	1,854,607
0181 Ministry of Productivity Promotion	230,006	813,819	350,000	367,318	385,691	1,916,828
0182 Ministry of Foreign Employment Promotion and Welfare	67,275	82,531	100,725	105,764	107,820	396,840
0183 Ministry of Public Relations and Public Affairs	42,950	48,021	60,000	63,220	66,600	237,841
0184 Ministry of Private Transport Services	324,914	471,695	560,475	628,775	710,550	2,371,495
0185 Ministry of Telecommunication and Information Technology	61,493	60,610	117,600	121,050	125,400	424,660

Ministry / Institution	Rs '000					
	2011	2012	2013	2014	2015	2012 - 2015
		Revised Estimate	Estimate	Projections		Total
Capital Expenditure	398,545,994	538,883,137	530,100,000	630,837,690	608,271,576	2,308,092,403
Special Spending Units	3,037,796	4,594,547	4,320,000	4,595,885	4,609,465	18,119,897
1 His Excellency the President	2,012,304	3,504,712	3,562,420	3,998,750	4,025,050	15,090,932
2 Office of the Prime Minister	79,873	74,929	96,400	48,200	41,000	260,529
3 Secretariat for Special Functions (Senior Ministers)	162,800	127,745	51,000	130,900	135,350	444,995
4 Judges of the Superior Courts		23,000	34,300	38,720	44,330	140,350
5 Office of the Cabinet of Ministers	12,740	18,120	12,100	12,600	3,600	46,420
6 Public Service Commission	7,987	17,916	2,175	2,325	2,475	24,891
7 Judicial Service Commission	1,216	50,486	575	62,600	62,750	176,411
8 National Police Commission	9	4,182	210	305	400	5,097
9 Administrative Appeals Tribunal	214	141	915	1,200	295	2,551
10 Commision to Investigate Allegations of Bribery or Corruption	43,721	98,460	11,500	9,850	7,450	127,260
11 Office of the Finance Commission	27,902	29,484	4,800	5,250	5,700	45,234
12 National Education Commission	9,285	273	3,350	5,500	5,700	14,823
13 Human Rights Commission of Sri Lanka	6,326	2,685	5,900	8,175	8,450	25,210
14 Department of Attorney General	35,908	18,762	29,300	22,050	22,950	93,062
15 Department of Legal Draftsman	13,218	75,166	50,550	68,200	70,850	264,766
16 Parliament	100,025	161,750	110,650	115,950	121,300	509,650
17 Office of the Leader of the House of Parliament	6,220	1,092	1,300	1,500	1,700	5,592
18 Office of the Chief Govt. Whip of Parliament	2,627	7,045	950	1,100	1,250	10,345
19 Office of the Leader of the Opposition of Parliament	1,257	9,738	25,775	900	1,025	37,438
20 Department of Elections	64,435	24,530	34,000	32,400	22,800	113,730
21 Auditor General	447,758	344,239	281,600	29,150	24,700	679,689
22 Office of the Parliamentary Commissioner for Administration	1,972	91	230	260	340	921
Ministries	395,508,198	534,288,590	525,780,000	626,241,805	603,662,111	2,289,972,506
0101 Ministry of Buddha Sasana and Religious Affairs	775,514	976,735	878,000	854,910	935,070	3,644,715
0102 Ministry of Finance and Planning	11,993,275	17,417,232	37,751,092	8,869,600	4,853,100	68,891,024
0103 Ministry of Defence and Urban Development	28,026,689	24,377,979	41,400,000	54,545,939	47,239,861	167,563,779
0105 Ministry of Economic Development	56,234,785	79,654,755	63,900,000	79,902,700	81,682,220	305,139,675
0106 Ministry of Disaster Management	865,881	808,019	711,575	549,300	446,125	2,515,019
0108 Ministry of Postal Services	228,526	315,142	314,800	145,415	152,064	927,421
0110 Ministry of Justice	1,006,104	1,178,207	1,044,000	1,246,200	1,256,950	4,725,357
0111 Ministry of Health	10,359,032	18,440,000	18,522,264	27,024,341	30,096,084	94,082,689
0112 Ministry of External Affairs	930,083	1,218,099	855,000	907,850	949,650	3,930,599
0114 Ministry of Transport	33,850,036	36,787,100	28,799,700	51,156,600	42,009,610	158,753,010
0115 Ministry of Petroleum Industries	11,075	9,779	17,000	12,800	14,400	53,979
0116 Ministry of Co-operatives and Internal Trade	782,796	553,809	720,000	435,265	148,175	1,857,249
0117 Ministry of Ports and Highways	114,392,730	148,415,630	131,400,000	150,392,500	131,762,200	561,970,330
0118 Ministry of Agriculture	2,669,188	3,399,159	2,700,210	3,262,400	3,739,230	13,100,999
0119 Ministry of Power and Energy	25,514,556	32,364,471	27,450,149	42,172,350	41,845,450	143,832,420
0120 Ministry of Child Development and Women's Affairs	281,221	243,147	251,685	264,475	280,300	1,039,607
0121 Ministry of Public Administration and Home Affairs	2,514,905	2,084,481	2,385,000	2,826,950	2,512,600	9,809,031

Ministry / Institution	Rs '000					
	2011	2012	2013	2014	2015	2012 - 2015
		Revised Estimate	Estimate	Projections		Total
0122 Ministry of Mass Media and Information	546,966	415,069	518,200	632,625	488,400	2,054,294
0123 Ministry of Construction, Engineering Services, Housing and Common Amenities	1,723,203	2,065,998	2,850,000	2,005,915	2,181,495	9,103,408
0124 Ministry of Social Services	139,356	189,410	269,595	258,145	246,225	963,375
0126 Ministry of Education	4,288,900	6,081,926	7,425,075	7,441,350	9,151,900	30,100,251
0127 Ministry of Labour and Labour Relations	389,890	389,027	810,035	916,565	775,300	2,890,927
0128 Ministry of Traditional Industries and Small Enterprise Development	148,034	408,482	383,000	459,200	346,700	1,597,382
0130 Ministry of Local Government and Provincial Councils	27,618,521	36,094,336	29,790,000	40,706,550	41,788,525	148,379,411
0133 Ministry of Technology and Research	1,221,321	1,857,872	2,140,000	1,911,130	1,978,075	7,887,077
0134 Ministry of National Languages and Social Integration	270,707	169,531	212,435	209,650	245,650	837,266
0135 Ministry of Plantation Industries	767,997	1,146,172	1,080,300	1,640,477	1,055,500	4,922,449
0136 Ministry of Sports	1,472,971	1,409,451	1,800,000	1,979,765	2,153,665	7,342,881
0138 Ministry of Indigenous Medicine	177,707	534,068	804,000	905,460	908,632	3,152,160
0139 Ministry of Fisheries and Aquatic Resources Development	1,868,749	2,629,817	1,810,750	2,384,813	1,648,605	8,473,985
0140 Ministry of Livestock and Rural Community Development	1,421,447	2,325,838	2,407,630	4,783,654	5,293,350	14,810,472
0142 Ministry of National Heritage	425,972	765,474	725,000	385,345	378,870	2,254,689
0143 Ministry of Parliamentary Affairs	26,253	36,800	44,000	50,800	52,600	184,200
0145 Ministry of Re-settlement	1,023,948	435,161	263,230	158,350	8,200	864,941
0149 Ministry of Industry and Commerce	1,351,531	1,652,099	1,710,000	2,556,010	2,796,810	8,714,919
0152 Ministry of Irrigation and Water Resources Management	14,580,441	30,702,900	36,900,000	46,728,500	49,737,745	164,069,145
0153 Ministry of Land and Land Development	2,257,740	2,573,567	2,759,400	3,494,010	4,125,060	12,952,037
0156 Ministry of Youth Affairs and Skills Development	3,555,649	4,327,183	4,275,000	5,312,455	6,462,850	20,377,488
0160 Ministry of Environment	1,240,722	1,866,794	1,800,000	2,341,350	2,791,600	8,799,744
0166 Ministry of Water Supply and Drainage	27,073,545	39,375,248	34,771,000	41,885,300	47,389,800	163,421,348
0171 Ministry of Higher Education	5,325,542	8,127,885	9,900,405	11,626,611	11,525,405	41,180,306
0173 Ministry of Public Management Reforms	60,872	91,000	90,000	97,300	105,100	383,400
0174 Ministry of Rehabilitation and Prison Reforms	655,046	559,891	1,180,320	1,724,550	1,294,610	4,759,371
0175 Ministry of State Resources and Enterprise Development	247,225	108,379	315,000	315,160	53,100	791,639
0176 Ministry of Civil Aviation	1,968,561	14,828,136	15,000,200	13,003,450	13,003,650	55,835,436
0177 Ministry of Culture and the Arts	681,202	666,830	675,000	770,845	899,650	3,012,325
0178 Ministry of Coconut Development and Janatha Estate Development	910,485	1,114,077	1,035,800	1,256,900	1,181,700	4,588,477
0179 Ministry of Agrarian Services & Wildlife	832,315	1,558,155	1,316,000	1,678,220	1,773,600	6,325,975
0180 Ministry of Minor Export Crop Promotion	358,853	405,892	494,550	700,570	183,350	1,784,362
0181 Ministry of Productivity Promotion	96,357	102,550	113,000	121,000	174,035	510,585
0182 Ministry of Foreign Employment Promotion and Welfare	220,423	282,100	225,000	247,500	415,795	1,170,395
0183 Ministry of Public Relations and Public Affairs	8,908	101,128	153,000	251,385	332,270	837,783
0184 Ministry of Private Transport Services	82,004	227,345	206,800	308,150	367,450	1,109,745
0185 Ministry of Telecommunication and Information Technology	32,440	419,254	425,800	423,150	423,750	1,691,954

Rs '000

Ministry / Institution	2011	2012 Revised Estimate	2013 Estimate	2014 - 2015		2012 - 2015 Total
				Projections		
Public Debt Amortisation	542,337,213	570,000,000	747,000,000	785,900,000	816,900,000	2,919,800,000
Ministries	542,337,213	570,000,000	747,000,000	785,900,000	816,900,000	2,919,800,000
0102 Ministry of Finance and Planning	542,337,213	570,000,000	747,000,000	785,900,000	816,900,000	2,919,800,000
Total Expenditure	1,961,052,577	2,190,000,000	2,567,000,000	2,728,202,393	2,809,789,303	10,294,991,696