

Sinhala and Tamil versions are printed separately.

# BUDGET ESTIMATES

2017



VOLUME II

FISCAL YEAR 2017

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA



# ESTIMATES 2017

## CONTENTS

DESCRIPTION	PAGE NO
<b>1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES</b>	<b>V</b>
<b>2. INTRODUCTORY NOTE ON THE BUDGET ESTIMATES</b>	<b>IX</b>
2.1 Expenditure that can be charged to the Consolidated Fund without obtaining Parliamentary approval through the Appropriation Bill for the year 2017	XV
<b>3. REVENUE ESTIMATES</b>	<b>XVII</b>
Revenue Classification	
3-1-1 Revenue Classification - Tax Revenue	XIX
3-1-2 Revenue Classification - Non Tax Revenue	XX
3-1-3 Revenue Classification - Provincial Council Revenue	XXI
Government Revenue	
3-2-1 Government Revenue - Tax Revenue	XXII
3-2-2 Government Revenue - Non Tax Revenue	XXIV
3-2-3 Government Revenue - Provincial Council Revenue	XXV
<b>4. EXPENDITURE ESTIMATES</b>	<b>XXVII</b>
4-1 Expenditure Classification - Standard Object Codes, Categories and Object Tittles	XXIX
4-2 Summary of Expenditure by Programme	XXXI
4-3 National Level Financing	XXXII
4-4 Government Expenditure by Ministry/Special Spending Unit	XXXIII
4-5 Summary of Expenditure by Category and Object Code	XXXVIII
4-6 Detailed Expenditure Estimates - Volume II	XLI
<b>5. LIMITS OF ADVANCE ACCOUNTS</b>	
5-1 Limits of Advance Accounts Activities	479



## 1. LIST OF MINISTRIES, DEPARTMENTS AND OTHER SPENDING AGENCIES

Head No.	Ministry/Department	Volume	Page No.
1 - 25	Special Spending Units	I	1
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	17
4	Judges of the Superior Courts	I	24
5	Office of the Cabinet of Ministers	I	27
6	Public Service Commission	I	29
7	Judicial Service Commission	I	31
8	National Police Commission	I	33
9	Administrative Appeals Tribunal	I	35
10	Commission to Investigate Allegations of Bribery or Corruption	I	37
11	Office of the Finance Commission	I	40
12	National Education Commission	I	42
13	Human Rights Commission of Sri Lanka	I	44
16	Parliament	I	46
17	Office of the Leader of the House of Parliament	I	52
18	Office of the Chief Govt. Whip of Parliament	I	54
19	Office of the Leader of the Opposition of Parliament	I	56
20	Elections Commission	I	58
21	Auditor General	I	60
22	Office of the Parliamentary Commissioner for Administration	I	64
23	Audit Service Commission	I	66
24	National Procurement Commission	I	68
25	Delimitation Commission	I	70
101	Ministry of Buddha Sasana	I	73
102	Ministry of Finance	I	91
103	Ministry of Defence	I	161
104	Ministry of National Policies and Economic Affairs	I	209
106	Ministry of Disaster Management	I	243
108	Ministry of Posts, Postal Services and Muslim Religious Affairs	I	265
110	Ministry of Justice	I	283
111	Ministry of Health, Nutrition and Indigenous Medicine	I	319
112	Ministry of Foreign Affairs	I	367
114	Ministry of Transport & Civil Aviation	I	381
117	Ministry of Higher Education and Highways	I	411
118	Ministry of Agriculture	I	451
119	Ministry of Power and Renewable Energy	II	1
120	Ministry of Women and Child Affairs	II	19
121	Ministry of Home Affairs	II	41
122	Ministry of Parliamentary Reforms and Mass Media	II	145
123	Ministry of Housing and Construction	II	169
124	Ministry of Social Empowerment and Welfare	II	191
126	Ministry of Education	II	219
130	Ministry of Public Administration and Management	II	263
135	Ministry of Plantation Industries	II	285
136	Ministry of Sports	II	305
140	Ministry of Hill Country New Villages, Infrastructure and Community Development	II	327
145	Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs	II	341
147	Ministry of Regional Development	II	369
149	Ministry of Industry and Commerce	II	381
150	Ministry of Petroleum Resources Development	II	419
151	Ministry of Fisheries and Aquatic Resources Development	II	433
153	Ministry of Lands	II	455

<b>Head No.</b>	<b>Ministry/Department</b>	<b>Volume</b>	<b>Page No.</b>
154	Ministry of Rural Economic Affairs	III	1
155	Ministry of Provincial Councils and Local Government	III	23
157	Ministry of National Co-Existence, Dialogue and Official Languages	III	71
158	Ministry of Public Enterprise Development	III	91
159	Ministry of Tourism Development and Christian Religious Affairs	III	103
160	Ministry of Mahaweli Development and Environment	III	119
161	Ministry of Sustainable Development and Wildlife	III	147
162	Ministry of Megapolis and Western Development	III	171
163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	III	189
165	Ministry of National Integration and Reconciliation	III	225
166	Ministry of City Planning and Water Supply	III	237
167	Ministry of Special Assignment	III	257
176	Ministry of Ports and Shipping	III	267
182	Ministry of Foreign Employment	III	281
192	Ministry of Law and Order and Southern Development	III	293
193	Ministry of Labour and Trade Union Relations	III	315
194	Ministry of Telecommunication and Digital Infrastructure	III	341
195	Ministry of Development Strategies and International Trade	III	353
196	Ministry of Science, Technology and Research	III	367
197	Ministry of Skills Development and Vocational Training	III	387
198	Ministry of Irrigation and Water Resources Management	III	413
199	Ministry of Primary Industries	III	437
201	Department of Buddhist Affairs	I	85
202	Department of Muslim Religious and Cultural Affairs	I	275
203	Department of Christian Religious Affairs	III	114
204	Department of Hindu Religious and Cultural Affairs	II	358
205	Department of Public Trustee	I	298
206	Department of Cultural Affairs	III	204
207	Department of Archaeology	II	246
208	Department of National Museums	III	210
209	Department of National Archives	II	251
210	Department of Information	II	161
211	Department of Government Printer	II	165
212	Department of Examinations	II	256
213	Department of Educational Publications	II	260
214	University Grants Commission	I	447
215	Department of Technical Education and Training	III	405
216	Department of Social Services	II	208
217	Department of Probation and Child Care Services	II	36
219	Department of Sports Development	II	321
220	Department of Ayurveda	I	357
221	Department of Labour	III	330
222	Sri Lanka Army	I	182
223	Sri Lanka Navy	I	188
224	Sri Lanka Air Force	I	195
225	Department of Police	III	310
226	Department of Immigration and Emigration	III	215
227	Department of Registration of Persons	III	220
228	Courts Administration	I	300
229	Department of Attorney General	I	305
230	Department of Legal Draftsman	I	308
231	Department of Debt Conciliation Board	I	310
232	Department of Prisons	II	361
233	Department of Government Analyst	I	312
234	Registrar of The Supreme Court	I	314
235	Department of Law Commission	I	317

Head No.	Ministry/Department	Volume	Page No.
236	Department of Official Languages	III	86
237	Department of National Planning	I	230
238	Department of Fiscal Policy	I	110
239	Department of External Resources	I	232
240	Department of National Budget	I	112
241	Department of Public Enterprises	I	121
242	Department of Management Services	I	123
243	Department of Development Finance	I	125
244	Department of Trade and Investment Policy	I	129
245	Department of Public Finance	I	131
246	Department of Inland Revenue	I	133
247	Sri Lanka Customs	I	137
248	Department of Excise	I	141
249	Department of Treasury Operations	I	143
250	Department of State Accounts	I	149
251	Department of Valuation	I	151
252	Department of Census and Statistics	I	235
253	Department of Pensions	II	279
254	Department of Registrar General	II	59
255	District Secretariat, Colombo	II	62
256	District Secretariat, Gampaha	II	66
257	District Secretariat, Kalutara	II	69
258	District Secretariat, Kandy	II	72
259	District Secretariat, Matale	II	75
260	District Secretariat, Nuwara-Eliya.	II	78
261	District Secretariat, Galle	II	81
262	District Secretariat ,Matara	II	85
263	District Secretariat , Hambantota	II	88
264	District Secretariat/ Kachcheri - Jaffna	II	92
265	District Secretariat/ Kachcheri - Mannar	II	95
266	District Secretariat/ Kachcheri - Vavuniya	II	98
267	District Secretariat/ Kachcheri - Mullaitivu	II	101
268	District Secretariat/ Kachcheri - Killinnochchi	II	104
269	District Secretariat/ Kachcheri - Batticaloa.	II	107
270	District Secretariat, Ampara	II	111
271	District Secretariat/ Kachcheri - Trincomalee	II	115
272	District Secretariat, Kurunegala	II	118
273	District Secretariat, Puttalam	II	122
274	District Secretariat, Anuradhapura	II	125
275	District Secretariat - Polonnaruwa	II	128
276	District Secretariat - Badulla	II	131
277	District Secretariat, Monaragala	II	135
278	District Secretariat, Ratnapura	II	138
279	District Secretariat, Kegalle	II	141
280	Department of Project Management and Monitoring	I	239
281	Department of Agrarian Development	I	469
282	Department of Irrigation	III	430
283	Department of Forests	III	138
284	Department of Wildlife Conservation	III	161
285	Department of Agriculture	I	473
286	Department of Land Commissioner General	II	467
287	Department of Land Title Settlement	II	470
288	Department of Surveyor General	II	472
289	Department of Export Agriculture	III	450
290	Department of Fisheries and Aquatic Resources	II	450
291	Department of Coast Conservation and Coastal Resource Management	III	142

<b>Head No.</b>	<b>Ministry/Department</b>	<b>Volume</b>	<b>Page No.</b>
292	Department of Animal Production and Health	III	17
293	Department of Rubber Development	II	301
294	Department of National Zoological Gardens	III	165
295	Department of Commerce	II	402
296	Department of Import and Export Control	III	365
297	Department of the Registrar of Companies	II	404
298	Department of Measurement Units, Standards and Services	II	406
299	National Intellectual Property Office of Sri Lanka	II	408
300	Department of Food Commissioner	II	410
301	Department of Co-operative Development (Registrar of Co-operative Societies)	II	412
302	Co-operative Employees Commission	II	414
303	Department of Textile Industries	II	416
304	Department of Meteorology	I	261
306	Department of Sri Lanka Railways	I	398
307	Department of Motor Traffic	I	407
308	Department of Posts	I	279
309	Department of Buildings	II	183
310	Government Factory	II	187
311	Department of National Physical Planning	III	185
312	Western Provincial Council	III	43
313	Central Provincial Council	III	46
314	Southern Provincial Council	III	49
315	Northern Provincial Council	III	52
316	North Western Provincial Council	III	56
317	North Central Provincial Council	III	59
318	Uva Provincial Council	III	62
319	Sabaragamuwa Provincial Council	III	65
320	Department of Civil Security	I	203
321	Eastern Provincial Council	III	68
322	Department of National Botanical Gardens	III	167
323	Department of Legal Affairs	I	154
324	Department of Management Audit	I	156
325	Department of Sri Lanka Coast Guard	I	206
326	Department of Community Based Corrections	II	365
327	Department of Land Use Policy Planning	II	477
328	Department of Man Power & Employment	III	337
329	Department of Information Technology Management	I	158
331	Department of Divineguma Development	II	214
332	Department of National Community Water Supply	III	254

## **2. Introductory Note on the Budget Estimates 2017**

Appropriation Act for 2017 including the three schedules namely first Schedule, Second Schedule, and Third Schedule was approved by Parliament on 10<sup>th</sup> November 2016 as Appropriation Act No. 24 of 2016. Expenditure included in each schedule is as follows.

- |                        |  |
|------------------------|--|
| <b>First Schedule</b>  | - Expenditure of General Services of the Government by Programme.                              |
| <b>Second Schedule</b> | - Expenditure of the Government, authorized by law and to be charged on the Consolidated Fund. |
| <b>Third Schedule</b>  | - Expenditure related to Advance Account Activities  |

Within the expenditure limits given in the Appropriation Act and in line with the statutory requirement stipulated in the Standing Orders of Parliament and Financial Regulations, detailed expenditure and revenue are presented in this document.

The Budget 2017 is prepared in line with the Government's Economic Policy Framework. Accordingly, the expected economic growth for the year 2017 is over 6 percent of GDP. This will be supported by investment of 30 percent of GDP where the Public Investment will be 5 percent of GDP. Further it is expected to maintain the budget deficit at the level of 4.7 percent of GDP. This will be supported by envisaged revenue growth and rationalized expenditure management.

### **1. Revenue Estimates**

The total estimated revenue for 2017 is 2,127 billion which includes tax revenue, non-tax revenue, provincial council revenue as well as grants. Revenue estimates for 2017, together with revised estimates for 2016 and actual revenue for 2015, are shown in Table 3.2.1, Table 3.2.2 and Table 3.2.3 while the relevant statutes and regulations are shown in Table 3.1.1, 3.1.2 and 3.1.3. The revenue estimates for 2017 are based on the expected macroeconomic developments and the status of the country's tax system and also on the following broad assumptions.

- The economy is expected to grow over 6 percent in 2017 which will be a broad-based growth.
- The inflation is expected to remain in mid-single digit level in 2017.
- The global economic recovery is expected to be strengthened in 2017.
- With greater integration into regional and global supply chain, export sector is anticipated to recover in 2017. Also, imports are expected to regain its momentum with increasing demand for importation of investment goods and intermediate goods which will lead to a higher growth in exports and economic development.
- Domestic demand is expected to be buoyant on the back of a low interest rate regime and the expansion of domestic economic activities.

When preparing the revenue estimates, the revenue impact of various measures taken during the previous years, the impact of expenditure and concessions on revenue base in line with actual performance have also been taken into account. The contributions from public enterprises by way of profits are expected to improve strengthening the non-tax revenue of the government. The revenue in terms of fees, chargers and other payments to the government in terms of applicable statutes and regulations are also expected to be increased improving the non-tax revenue in 2017 of which details are given in Table 3.2.2. Details of

revenue estimates, including the revenue transfers to Provincial Councils by the government and revenue collected by Provincial Councils are given in Table 3.2.3. The detailed assumptions related to revenue estimates are given in the Fiscal Management Report 2017, published in terms of "Fiscal Management (Responsibility) Act, No.3 of 2003".

## **2. Expenditure Estimates**

### **2.1. Formulation of government expenditure estimates**

Based on the Government's Economic Policy Framework, guidelines and directions for the preparation of Budget Estimates of 2017 were issued through the National Budget Circular No. 02/2016 on 02.08.2016. Accordingly, the Budget for 2017 is a continuation of the Zero-Based Budgetary Approach, which will be moving towards the Performance Based Budgeting with a view to transforming the whole Budgetary System of the country by 2020.

Accordingly, attention was made to rationalize the expenditure specially, in recurrent nature while the capital expenditure is more focused on expediting continuation works. Expenditure projections for the year 2017 have been made on the basis of following broad assumptions.

- Personal Emoluments are calculated based on the actual number of employees, considering the progressive salary revision introduced by PA circular No 3/2016.
- Provisions for utility services and supplies are strictly managed with a view to achieve optimum utilization.
- Estimates of Social Welfare Payments are calculated based on the actual number of beneficiaries with the estimated number of inflow and outflow.
- Cost of vehicle maintenance is expected to decline as a result of introducing new policy for procuring vehicles under Operational Leasing Method.
- Statutory agencies and Budget supported enterprises are expected to reduce the burden on Treasury by taking the investments made in various types of instruments such as, fixed deposits, Treasury Bills, Treasury Bonds into account.

All estimated expenditure of the Government are shown separately under Ministries, established in terms of Article No. 44 (1) (a) of the Constitution. The Secretaries to the Ministries are required, under Section 52(2) of the Constitution, to exercise supervision over the Departments and the institutions, gazetted under the purview of the Ministry, subject to the direction and control of relevant Minister. Secretaries are accountable for the expenditure incurred against the budgetary provisions, approved for Ministries, Departments, Provincial Councils and Institutions by virtue of the appointment as the Chief Accounting Officer by the Minister in charge of the subject of Finance, in terms of Financial Regulation 124(2).

### **2.2. Provisions of "Supplementary Support Services & Contingent Liabilities" Project**

**2.2.1.** Every year, a general provision is included to meet unforeseen outlays for which provisions have not been made under each spending agency and also for expenses of a special character which cannot appropriately be provided for, as direct expenses under a particular Ministry or a Department. Accordingly, a general provision has been included

under Head 240, Programme 2, Project 2 under the Department of National Budget as “Supplementary Support Services and Contingent Liabilities” in the First Schedule of the Appropriation Bill for 2017 Budget.

**2.2.2.** With the objective of managing government expenditure in an effective and efficient manner, Secretaries are accountable for the expenditure incurred against the provisions that will be allocated by the General Treasury out of the provisions of Head 240, Programme 2, Project 2 on “Supplementary Support Services & Contingent Liabilities” in terms of Clause 6 (1) of the Appropriation Bill.

**2.2.3 Allocations Guidelines for the Provisions under *Supplementary Support Services and Contingent Liabilities***

As stipulated in Clause 6 (1) of the Appropriation Bill for the year 2017, the Supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for payment of rectification of salary anomalies, new recruitments and other related payments.
- ii. Provisions for implementation of budget proposals.
- iii. Contingency provisions for security related and or natural disaster related risks.
- iv. Provisions to meet any short-fall in capital expenditure of development projects funded through external financing and related counterpart-funding requirements inclusive of payments of taxes and duties.
- v. Provisions to meet any commitment arising from any agreement to which the Government is a party and to meet obligations under Government guarantees.
- vi. Provisions for expenditure required for restructuring of public enterprises and to meet contingent liabilities of weak public enterprises.
- vii. Provisions for purchase of vehicles to Ministries, Departments/Special Spending Agencies as separate provisions are not included under those agencies to purchase official vehicles.
- viii. Provisions to meet additional expenditure and liabilities arising from changes in underlying assumptions based in the preparation of budget estimates.

As per the provisions Clause 6 (1) of the Appropriation Bill, Supplementary provisions will be provided to relevant spending agencies on the basis of justifications provided by spending agencies. Requests for supplementary provisions should be made through the relevant Chief Accounting Officers in consultation with relevant agencies who are accountable for the use of such provisions in terms of relevant Financial Regulations and approved procedures.

A report containing the amount of provision so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer, in terms of Clause 6(1) of the Appropriation Bill. In addition, details of all transfers made out of this provision, including the reasons for such transfers, will be incorporated in the Government Fiscal Performance Reports which are to be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

## **2. 3. Presentation of Expenditure Estimates**

**(1).** This document includes actual expenditure for 2015, revised estimates for 2016 and estimated expenditure for 2017 along with projections for 2018–2019 for each spending agency. Further, Revised Estimates for 2016 has been prepared taking into consideration additional allocations provided by the Department of National Budget out of “Supplementary Support Services and Contingent Liabilities”, provision transfers as per the Financial Regulation 66 up to the date 30<sup>th</sup> September 2016 and the provisions allocated for implementation of Budget proposals .

## **(II). Order of Presentation of Expenditure Estimates**

Detailed expenditure estimates for 2017 within the 2017–2019 medium term expenditure framework are presented in three volumes.

<b>Volume</b>	<b>Sectors Included</b>
Volume - I	Special Spending Units bearing Expenditure Head numbers 1 to 25 and the Ministries having Expenditure Head numbers 101 to 118
Volume - II	Ministries having Expenditure Head numbers 119 to 153
Volume - III	Ministries having Expenditure Head numbers 154 to 199

The Expenditure estimates are presented in the following sequence

- Expenditure details by Ministries
  - i. Key functions of the Ministry and institutions comes under its purview.
  - ii. General information of the Ministry, including outcome, resource allocations major projects, KPIs and human resources information.
  - iii. Expenditure Summary of the Ministry by object code wise with financing source.
  - iv. Expenditure Summary of the Ministry by Expenditure Heads and Programmes.
- Detailed Expenditure for each Expenditure Head coming under the Ministry
  - i. Expenditure Summary of each Expenditure Head by Object Category with sources of financing and employment profile of the Expenditure Head
  - ii. Detailed expenditure of Projects (Cost Centres) by Object Codes with sources of financing.

### **(III). Levels of Disaggregation**

#### **(a) Expenditure Heads**

Spending agencies are assigned a specific Expenditure Head number as explained hereto below: -

- i. Special Spending Units (Departments, Agencies and Commissions etc. which are not classified under a particular Ministry) are assigned Head numbers from 1 to 25 (excluding 3, 14, and 15) and exist only 22 special spending units at present.
- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads is 51.
- iii. Departments, Provincial Councils, District Secretariats and certain institutions (such as the University Grants Commission) are assigned Expenditure Head numbers from 201 to 332. All together 129 Expenditure Heads are given for this category.

Accordingly, the total Expenditure Head numbers allocated are 202 of which 51 Ministries, 129 Departments and 22 Special Spending Units.

#### **(b) Expenditure Programmes**

The estimated expenditure is shown under the following Programmes;

- Programme 1 - Operational Activities
- Programme 2 - Development Activities

Recurrent and capital expenditure incurring in nature of operational purposes are shown under Programme 1 - Operational Activities while the expenditure related to development nature are shown under Programme 2 - Development Activities

The Summary of Expenditure by Programme is given in Table 4.2

#### **(c) Project/ Sub-Project**

A Programme referred to above consist of a number of Projects. A Project is a cost unit consisting of a certain activity or a group of similar activities which facilitate costing of each activity. In certain instances, key activities coming under a Project have been further classified as Sub-Projects.

#### **(d) Category/Object/Object Code**

Identifiable components of a Project cost are classified under "Objects". A number of homogeneous objects are classified as a "Category". A 4 digit number is allocated to represent each "object" and that is called as "object code".

The object codes are reviewed and revised in this year. Accordingly, several new object codes are introduced while renumbering the object code No. 1405 as 1409. The object code 2502 (Investment) was freezed evading to utilize in future. However, the expenditure and revised provisions made before 2017 under this object code are shown under the same (2502)

in the estimate of 2017. The provisions for 2017 and onwards are rationalized under the new structure of object codes shown in table 4.1.

In this document, 64 Object Codes and 15 Categories are used to classify the expenditure. These standard object codes and categories are shown in Table 4.1 and a summary of expenditure by categories and object codes is given in Table 4.5.

#### **(e) Financing Particulars**

For accounting purposes, financing sources of each project are classified under the following financing codes. Financing sources of the total expenditure are given in Table 4.3. Further details on individual foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament under the Fiscal Management (Responsibility) Act, No 3 of 2003.

	<b>Domestic</b>		<b>Foreign</b>
11	Domestic Funds	12	Foreign Loans
17	Foreign Finance	13	Foreign Grants
	Associated Local Costs	14	Reimbursable Foreign Loans
21	Special Law	15	Reimbursable Foreign Grants
		16	Counterpart Funds

#### **(f) Advance Accounts**

Advances are provided by the General Treasury for specific activities of government Ministries and Departments i.e. Stores Management, advances for loans to government employees, Special Advances and Manufacturing and Trading Advances to operate activities of commercial nature. The minimum and maximum limits of payments, receipts, debit balance and liabilities of Advance Accounts are given in Table 5.1 at the end of this document.

#### **(g) Employment Profile**

The categorization of employees has been made based on Annex II of the Public Administration Circular No. 06/2006 of 25<sup>th</sup> April 2006. Accordingly, staff of each expenditure Head has been categorised as follows

- A - Senior level
- B - Tertiary level
- C - Secondary level
- D - Primary level

**2.1 Expenditure that can be charged to the Consolidated Fund without obtaining Parliamentary approval through  
The Appropriation Act for the Year 2017**

Head No	Spending Unit/Ministry/Department/ Institution	Base Legislation	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	3,510	-	3,510
4	Judges of the Superior Courts	Article 108 of the Constitution	26,000	-	26,000
6	Public Service Commission	Chapter IX of the Constitution	8,400	-	8,400
7	Judicial Service Commission	Chapter XV A of the Constitution	1,600	-	1,600
8	National Police Commission	Chapter XVIII A of the Constitution	9,500	-	9,500
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994	3,500	-	3,500
16	Parliament	Article 65 of the Constitution	1,200	-	1,200
20	Elections Commission	Article 103 of the Constitution	3,000	-	3,000
21	Auditor General	Article 153 of the Constitution	1,300	-	1,300
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	780	-	780
111	Ministry of Health, Nutrition and Indigenous Medicine	Medical Ordinance (Chapter 105)	2	-	2
239	Department of External Resources	Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, Asian Infrastructure Investment Bank Agreement Act, No. 7 of 2016.	-	1,615,000	1,615,000
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	667,739,400	799,787,200	1,467,526,600
253	Department of Pension	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	46,000,000	-	46,000,000
	<b>Total</b>		<b>713,798,192</b>	<b>801,402,200</b>	<b>1,515,200,392</b>



## **REVENUE ESTIMATES**



**3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE**

<b>Revenue Code</b>	<b>Description</b>	<b>Applicable Statutes/Authority</b>	<b>Revenue Accounting Officers</b>
<b>10.01</b>	<b>Taxes on International Trade</b>		
10.01.01.00	Import Duties	- Custom Ordinance No.17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No.17 of 1869	Director General of Customs
10.01.03.00	Import Export Licences Fees	- Import & Exports Control Act No. 01 of 1969	Controller of Import and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975	Director General of Customs
10.01.05.02	Export Cess Levy	- Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act No.48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
<b>10.02</b>	<b>Taxes on Domestic Goods and Services</b>		
<b>10.02.01.00</b>	<b>Value Added Tax</b>	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
<b>10.02.03.00</b>	<b>National Security Levy</b>	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
<b>10.02.04.00</b>	<b>Excise ( Ordinance ) Duty</b>	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
<b>10.02.05.00</b>	<b>Excise ( Special Provisions ) Duty</b>	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
<b>10.02.07.00</b>	<b>Stamp Duty</b>	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
<b>10.02.08.00</b>	<b>Debits Tax</b>	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
<b>10.02.09.00</b>	<b>Turnover Tax</b>	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
<b>10.02.10.00</b>	<b>Social Responsibility Levy</b>	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
<b>10.02.11.00</b>	<b>Telecommunication Levy</b>	- Telecommunication Levy Act. No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
<b>10.03</b>	<b>Licence Taxes and Other</b>		
<b>10.03.01.00</b>	<b>Luxury Motor Vehicle Tax</b>	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
<b>10.03.02.00</b>	<b>Transfer Tax</b>	- Finance Act, No. 11 of 1963	Registrar General
<b>10.03.03.00</b>	<b>Betting &amp; Gaming Levy</b>	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
<b>10.03.04.00</b>	<b>Share Transaction Levy</b>	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
<b>10.03.05.00</b>	<b>Construction Industry Guarantee Fund Levy</b>	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
<b>10.03.06.00</b>	<b>Environment Conservation Levy</b>	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
<b>10.03.07.00</b>	<b>Other Licences</b>		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Statutory provision to be enacted under Finance Act	Registrar of Companies
10.03.07.09	Carbon Tax	- Statutory provision to be enacted under Finance Act	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.11	Financial Transaction Levy	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.12	Capital Gain Tax	- Statutory provision to be enacted under Finance Act	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
<b>10.03.08.00</b>	<b>Fees under the certificate to be granted yearly to Notary Registrar of the High Court</b>	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
<b>10.03.09.00</b>	<b>Tax on the Lands Leased out to Foreigners</b>	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
<b>10.03.10.00</b>	<b>Migrating Tax</b>	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
<b>10.04</b>	<b>Taxes on Income &amp; Profits</b>		
<b>10.04.01.00</b>	<b>Corporate Tax</b>	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
<b>10.04.02.00</b>	<b>Non - Corporate Tax</b>	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
<b>10.04.03.00</b>	<b>Withholding Tax</b>	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
<b>10.04.04.00</b>	<b>Economic Service Charge</b>	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		

**3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE**

<b>Revenue Code</b>	<b>Description</b>	<b>Applicable Statutes/Authority</b>	<b>Revenue Accounting Officers</b>
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>		
20.01.01.00	Railways	- Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	- Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	- Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	- Financial Regulation	Commissioner General of Prisons
<b>20.02</b>	<b>Return on Government Assets</b>		
<b>20.02.01.00</b>	<b>Rent</b>		
20.02.01.01	Rent on Government Building & Housing	- Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	- Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	- Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	- Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	- In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
<b>20.02.02.00</b>	<b>Interest</b>		
20.02.02.01	On lending	- Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	- Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
<b>20.02.03.00</b>	<b>Profits</b>		
<b>20.02.04.00</b>	<b>Dividends</b>		
<b>20.02.05.00</b>	<b>Transferring Surplus Funds form Public Enterprises</b>		
<b>20.03</b>	<b>Sale Proceeds and Charges</b>		
<b>20.03.01.00</b>	<b>Departmental Sales</b>		
<b>20.03.02.00</b>	<b>Administrative Fees &amp; Charges</b>		
20.03.02.01	Audit Fees	- Finance Act No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	- Registration of Persons Act No.32 of 1968	Surveyor General
20.03.02.05	Service Charges of Government Press	- Departmental circulars	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	- Fauna & Flora Protection Ordinance	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	- Immigration & Emigration Act , Citizen Ship Act	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	- Finance Act , No. 25 of 2003	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	- Establishment Code	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	- Companies Act No.7 of 2007	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	- In terms of relevant departmental circulars or financial regulation or specific legislation	Registrar of Companies
20.03.02.13	Examinations & Other Fees	- Public Contract Act No. 03 of 1987	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	- Motor Traffic Act No.14 of 1951	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	- Trade and Investment Policy Circular No.01/(02)/2013	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	- In terms of relevant ministry/departmental circulars or specific legislation	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	- BOI / Customs Regulations	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	- In terms of relevant departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Botanical Garden Act No.32 of 1973 and Departmental circulars	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	- Sri Lanka Accounting and Auditing Standards Act No.15 of 1995	
20.03.02.99	Sundries	- In terms of relevant departmental circulars or financial regulation or specific legislation	
<b>20.03.03.00</b>	<b>Fines &amp; Forfeits</b>		
20.03.03.01	Fines & Forfeits - Customs	- Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	- In terms of relevant Act or specific legislation	Director General of Treasury Operations
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>		
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>		
20.03.99.00	Other Receipts	- Budget Circular No.02/2014	Director General of National Budget
		- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
		- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
<b>20.04</b>	<b>Social Security Contributions</b>		
20.04.01.00	Central Government	- Widows' and Orphans' Ordinance No. 1 of 1898,	Director General of Pensions
20.04.02.00	Provincial Councils	Teachers W & O.P Act No.44 of 1953,	
		W & O.P ( Armed forces ) Act No.18 of 1970,	
		W & O.P ' Pension Act No. 24 of 1983	
<b>20.05</b>	<b>Current Transfers</b>		
20.05.01.00	Central Bank Profits	- Monetary Law Act No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
<b>20.06</b>	<b>Capital Revenue</b>		
20.06.01.00	Divestiture Proceeds	- Public Enterprises Reform Commission Act No. 01 of 1996	Secretary to the President
20.06.02.00	Sale of Capital Assets	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06.03.00	Domestic Capital Transfers	- Inland Revenue Act No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	- Sub Loan Agreements	Director General of Treasury Operations
<b>GRANTS</b>			
<b>30.01.01.00</b>	<b>Foreign Grants</b>	- Appropriation Act	Director General of Treasury Operations

**3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE**

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
<b>40.00</b>	<b>PROVINCIAL COUNCIL REVENUE</b>		
<b>40.01.00.00</b>	<b>Transfers by the Government</b>	- Fiscal Policy Circular No.01/2010	Commissioner General of Inland Revenue
40.01.01.00	Nation Building Tax		
40.01.01.01	Domestic		
40.01.01.02	Imports		
40.01.02.00	Stamp Duty		Commissioner General of Inland Revenue
40.01.03.00	Motor Vehicle Registration Fees		Commissioner of Motor Traffic
<b>40.02.00.00</b>	<b>Devolved Revenue</b>	- Provincial Council Act No.42 of 1987	Secretary, Finance Commission
40.02.01.00	Liquor Licence Fees		
40.02.02.00	Motor Vehicle Licence Fees		
40.02.03.00	Other Licence Fees		
40.02.04.00	Stamp Duty		
40.02.05.00	Court Fines		
40.02.06.00	Rent		
40.02.07.00	Interest		
40.02.08.00	Other		

**ESTIMATES - 2017**

**3.2.1 GOVERNMENT REVENUE - TAX REVENUE**

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	2018	2019	2016-2019 Total
					Projections		
	<b>Tax Revenue</b>	<b>1,282,120,578</b>	<b>1,474,000,000</b>	<b>1,827,000,000</b>	<b>2,030,000,000</b>	<b>2,300,000,000</b>	<b>7,631,000,000</b>
<b>10.01</b>	<b>Taxes on International Trade</b>	<b>263,428,227</b>	<b>366,500,000</b>	<b>397,880,000</b>	<b>426,440,000</b>	<b>460,540,000</b>	<b>1,651,360,000</b>
10.01.01.00	Import Duties	108,115,913	160,000,000	165,500,000	175,000,000	190,000,000	690,500,000
10.01.02.00	Export Duties	33,380	300,000	40,000	40,000	40,000	420,000
10.01.03.00	Import & Export Licenses Fees	1,089,116	1,200,000	1,340,000	1,400,000	1,500,000	5,440,000
10.01.04.00	Ports & Airports Development Levy	56,733,270	90,000,000	106,000,000	115,000,000	125,000,000	436,000,000
10.01.05.00	<b>Cess Levy</b>	<b>45,180,682</b>	<b>57,000,000</b>	<b>60,000,000</b>	<b>65,000,000</b>	<b>69,000,000</b>	<b>251,000,000</b>
10.01.05.01	Import Cess Levy	42,467,402	55,000,000	57,500,000	62,000,000	65,000,000	239,500,000
10.01.05.02	Export Cess Levy	2,713,280	2,000,000	2,500,000	3,000,000	4,000,000	11,500,000
10.01.06.00	Motor Vehicle Concessionary Levy	0	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	287	-	-	-	-	-
10.01.08.00	Special Commodity Levy	52,275,579	58,000,000	65,000,000	70,000,000	75,000,000	268,000,000
10.01.99.00	Other	-	-	-	-	-	-
<b>10.02</b>	<b>Taxes on Domestic Goods And Services</b>	<b>749,179,508</b>	<b>838,085,000</b>	<b>1,068,035,000</b>	<b>1,200,535,000</b>	<b>1,385,035,000</b>	<b>4,491,690,000</b>
<b>10.02.01.00</b>	<b>Value Added Tax</b>	<b>214,236,985</b>	<b>290,000,000</b>	<b>380,000,000</b>	<b>440,000,000</b>	<b>515,000,000</b>	<b>1,625,000,000</b>
10.02.01.01	Financial Services	27,896,349	35,000,000	50,000,000	63,000,000	78,000,000	226,000,000
10.02.01.02	Other Services	73,719,682	85,000,000	105,000,000	130,000,000	150,000,000	470,000,000
10.02.01.03	Manufacturing	28,894,521	55,000,000	77,000,000	82,000,000	92,000,000	306,000,000
10.02.01.04	Imports	83,726,433	115,000,000	148,000,000	165,000,000	195,000,000	623,000,000
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	<b>882</b>	-	-	-	-	-
10.02.02.01	Services	616	-	-	-	-	-
10.02.02.02	Manufacturing	264	-	-	-	-	-
10.02.02.03	Imports	1	-	-	-	-	-
<b>10.02.03.00</b>	<b>National Security Levy</b>	<b>11,633</b>	-	-	-	-	-
10.02.03.01	Services	11,633	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
<b>10.02.04.00</b>	<b>Excise ( Ordinance ) Duty</b>	<b>105,263,549</b>	<b>125,000,000</b>	<b>175,000,000</b>	<b>185,000,000</b>	<b>210,000,000</b>	<b>695,000,000</b>
10.02.04.01	Liquor	105,263,549	125,000,000	175,000,000	185,000,000	210,000,000	695,000,000
<b>10.02.05.00</b>	<b>Excise ( Special Provisions ) Duty</b>	<b>352,298,413</b>	<b>334,050,000</b>	<b>404,000,000</b>	<b>445,500,000</b>	<b>507,000,000</b>	<b>1,690,550,000</b>
10.02.05.01	Cigarettes	79,980,672	90,000,000	105,000,000	115,000,000	125,000,000	435,000,000
10.02.05.02	Liquor	1	50,000	500,000	500,000	500,000	1,550,000
10.02.05.03	Petroleum Products	45,091,921	50,000,000	55,000,000	65,000,000	75,000,000	245,000,000
10.02.05.04	Motor Vehicles	223,413,689	190,000,000	230,000,000	250,000,000	290,000,000	960,000,000
10.02.05.05	Lottery	-	-	8,500,000	9,500,000	10,500,000	28,500,000
10.02.05.99	Other	3,812,130	4,000,000	5,000,000	5,500,000	6,000,000	20,500,000
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	<b>34,049</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>140,000</b>
<b>10.02.07.00</b>	<b>Stamp Duty</b>	-	-	-	-	-	-
<b>10.02.08.00</b>	<b>Debits Tax</b>	-	-	-	-	-	-
<b>10.02.09.00</b>	<b>Turnover Tax</b>	<b>15,771</b>	-	-	-	-	-
<b>10.02.10.00</b>	<b>Social Responsibility Levy</b>	<b>21,356</b>	-	-	-	-	-
<b>10.02.11.00</b>	<b>Telecommunications Levy</b>	<b>33,358,098</b>	<b>35,000,000</b>	<b>43,000,000</b>	<b>46,000,000</b>	<b>50,000,000</b>	<b>174,000,000</b>
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	<b>43,938,772</b>	<b>54,000,000</b>	<b>66,000,000</b>	<b>84,000,000</b>	<b>103,000,000</b>	<b>307,000,000</b>
10.02.12.01	Services	21,243,984	22,000,000	28,000,000	36,000,000	40,000,000	126,000,000
10.02.12.02	Manufacturing	6,800,015	12,000,000	14,000,000	18,000,000	25,000,000	69,000,000
10.02.12.03	Imports	15,894,773	20,000,000	24,000,000	30,000,000	38,000,000	112,000,000
<b>10.03</b>	<b>License Taxes &amp; Other</b>	<b>6,929,454</b>	<b>8,115,000</b>	<b>26,535,000</b>	<b>31,225,000</b>	<b>35,975,000</b>	<b>101,850,000</b>
10.03.01.00	<b>Luxury Motor Vehicle Tax</b>	<b>1,306,503</b>	<b>1,330,000</b>	<b>1,500,000</b>	<b>1,600,000</b>	<b>1,700,000</b>	<b>6,130,000</b>
<b>10.03.02.00</b>	<b>Transfer Tax</b>	-	-	-	-	-	-
<b>10.03.03.00</b>	<b>Betting &amp; Gaming Levy</b>	<b>831,923</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,900,000</b>
<b>10.03.04.00</b>	<b>Share Transaction Levy</b>	<b>1,394,917</b>	<b>1,200,000</b>	<b>2,200,000</b>	<b>2,500,000</b>	<b>2,800,000</b>	<b>8,700,000</b>
<b>10.03.05.00</b>	<b>Construction Industry Guarantee Fund Levy</b>	<b>753,315</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
<b>10.03.06.00</b>	<b>Environment Conservation Levy</b>	-	-	-	-	-	-
<b>10.03.07.00</b>	<b>Other Licenses</b>	<b>1,561,721</b>	<b>4,400,000</b>	<b>21,793,000</b>	<b>26,080,000</b>	<b>30,427,000</b>	<b>82,700,000</b>
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmaceuticals Registration Fee	93,509	185,000	200,000	250,000	270,000	905,000
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,129,027	1,300,000	1,400,000	1,500,000	1,800,000	6,000,000
10.03.07.03	Private Timber Transport	87,652	90,000	100,000	120,000	120,000	430,000
10.03.07.04	Tax on Sale of Motor Vehicles	63,563	65,000	70,000	80,000	90,000	305,000
10.03.07.05	License fees relevant to the Ministry of Defence	12,998	15,000	15,000	20,000	25,000	75,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	22,781	25,000	28,000	30,000	32,000	115,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	-	1,100,000	1,800,000	2,500,000	3,000,000	8,400,000
10.03.07.09	Carbon Tax	-	-	3,500,000	4,400,000	5,000,000	12,900,000
10.03.07.10	Vehicle Entitlement Levy	-	1,450,000	1,500,000	1,500,000	1,900,000	6,350,000
10.03.07.11	Financial Transaction Levy	-	-	8,000,000	10,000,000	12,000,000	30,000,000
10.03.07.12	Capital Gain Tax	-	-	5,000,000	5,500,000	6,000,000	16,500,000
10.03.07.99	Other	152,191	170,000	180,000	180,000	190,000	720,000
<b>10.03.08.00</b>	<b>Fees under the Certificate to be granted yearly to Notary Registrar of the High Court</b>	<b>14,439</b>	<b>20,000</b>	<b>24,000</b>	<b>25,000</b>	<b>26,000</b>	<b>95,000</b>
<b>10.03.09.00</b>	<b>Tax on the land leased out to foreigner</b>	<b>1,066,638</b>	-	-	-	-	-
<b>10.03.10.00</b>	<b>Migrating Tax</b>	-	15,000	18,000	20,000	22,000	75,000

**ESTIMATES - 2017**

**3.2.1 GOVERNMENT REVENUE - TAX REVENUE**

**TAX REVENUE (Cont.)**

**Rs: '000**

Revenue Code	Description	2015	2016	2017	2018	2019	2016-2019
			Revised Estimates	Estimates	Projections		Total
<b>10.04</b>	<b>Taxes on Income &amp; Profits</b>	<b>262,583,388</b>	<b>261,300,000</b>	<b>334,550,000</b>	<b>371,800,000</b>	<b>418,450,000</b>	<b>1,386,100,000</b>
<b>10.04.01.00</b>	<b>Corporate Tax</b>	<b>155,870,961</b>	<b>139,000,000</b>	<b>170,200,000</b>	<b>186,400,000</b>	<b>212,000,000</b>	<b>707,600,000</b>
10.04.01.01	Income Tax	139,395,473	123,000,000	153,000,000	165,000,000	185,000,000	626,000,000
10.04.01.02	Dividend Tax	12,339,851	14,000,000	15,000,000	18,000,000	23,000,000	70,000,000
10.04.01.03	Remittance Tax	4,135,637	2,000,000	2,200,000	3,400,000	4,000,000	11,600,000
<b>10.04.02.00</b>	<b>Non-Corporate Tax</b>	<b>37,659,914</b>	<b>43,000,000</b>	<b>62,000,000</b>	<b>75,000,000</b>	<b>88,000,000</b>	<b>268,000,000</b>
10.04.02.01	PAYE	26,205,528	28,000,000	42,000,000	50,000,000	60,000,000	180,000,000
10.04.02.99	Other	11,454,387	15,000,000	20,000,000	25,000,000	28,000,000	88,000,000
<b>10.04.03.00</b>	<b>Withholding Tax</b>	<b>62,904,065</b>	<b>58,300,000</b>	<b>80,350,000</b>	<b>85,400,000</b>	<b>90,450,000</b>	<b>314,500,000</b>
10.04.03.01	On interest	62,411,593	58,000,000	75,000,000	80,000,000	85,000,000	298,000,000
10.04.03.99	On Fees & Other	492,472	300,000	5,350,000	5,400,000	5,450,000	16,500,000
<b>10.04.04.00</b>	<b>Economic Service Charge</b>	<b>6,148,448</b>	<b>21,000,000</b>	<b>22,000,000</b>	<b>25,000,000</b>	<b>28,000,000</b>	<b>96,000,000</b>
10.04.04.01	Domestic			21,000,000	24,000,000	27,000,000	72,000,000
10.04.04.02	Imports			1,000,000	1,000,000	1,000,000	3,000,000

**ESTIMATES - 2017**  
**3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE**

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	2018	2019	2016 - 2019 Total
					Projections		
	<b>Non-Tax Revenue</b>	<b>125,183,560</b>	<b>208,000,000</b>	<b>212,000,000</b>	<b>215,000,000</b>	<b>238,000,000</b>	<b>873,000,000</b>
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>	<b>13,223,794</b>	<b>13,950,000</b>	<b>14,850,000</b>	<b>15,650,000</b>	<b>16,650,000</b>	<b>61,100,000</b>
20.01.01.00	Railways	6,412,931	6,800,000	7,200,000	7,500,000	8,000,000	29,500,000
20.01.02.00	Postal	6,710,879	7,000,000	7,500,000	8,000,000	8,500,000	31,000,000
20.01.03.00	Stores Advance Account (Explosive Items)	49,997	100,000	100,000	100,000	100,000	400,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	49,988	50,000	50,000	50,000	50,000	200,000
<b>20.02</b>	<b>Return on Government Assets</b>	<b>37,119,502</b>	<b>100,710,000</b>	<b>83,020,000</b>	<b>68,380,000</b>	<b>73,470,000</b>	<b>325,580,000</b>
<b>20.02.01.00</b>	<b>Rent</b>	<b>2,823,375</b>	<b>3,460,000</b>	<b>4,170,000</b>	<b>4,880,000</b>	<b>5,620,000</b>	<b>18,130,000</b>
20.02.01.01	Rent on government building & housing	727,334	750,000	800,000	900,000	950,000	3,400,000
20.02.01.02	Rent on crown forests	1,318,519	1,500,000	1,800,000	2,000,000	2,200,000	7,500,000
20.02.01.03	Rent from land & other	36,970	60,000	70,000	80,000	90,000	300,000
20.02.01.04	Lease rental from regional Plantation Companies	645,465	900,000	1,100,000	1,400,000	1,800,000	5,200,000
20.02.01.99	Other rental	95,089	250,000	400,000	500,000	580,000	1,730,000
<b>20.02.02.00</b>	<b>Interest</b>	<b>4,498,366</b>	<b>5,250,000</b>	<b>6,250,000</b>	<b>7,750,000</b>	<b>9,000,000</b>	<b>28,250,000</b>
<b>20.02.02.01</b>	<b>On lending</b>	<b>3,544,814</b>	<b>4,250,000</b>	<b>4,950,000</b>	<b>6,150,000</b>	<b>7,200,000</b>	<b>22,550,000</b>
	1 Sri Lanka Ports Authority	954,516	1,100,000	1,350,000	1,800,000	2,200,000	6,450,000
	2 National Development Bank	222,635	250,000	300,000	350,000	400,000	1,300,000
	3 Development Finance Corporation of Ceylon	972,780	1,100,000	1,300,000	1,500,000	1,800,000	5,700,000
	4 National Water Supply & Drainage Board	-	-	-	-	-	-
	5 Other	1,394,884	1,800,000	2,000,000	2,500,000	2,800,000	9,100,000
20.02.02.99	Other	953,552	1,000,000	1,300,000	1,600,000	1,800,000	5,700,000
<b>20.02.03.00</b>	<b>Profits</b>	<b>26,118,626</b>	<b>87,400,000</b>	<b>68,000,000</b>	<b>50,500,000</b>	<b>53,000,000</b>	<b>258,900,000</b>
	1 Banks	10,897,745	35,000,000	25,000,000	25,000,000	26,000,000	111,000,000
	2 Telecommunication Regulatory Commission	10,000,000	28,000,000	16,000,000	12,000,000	13,000,000	69,000,000
	3 National Insurance Trust Fund	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
	4 Others	2,220,881	20,400,000	23,000,000	9,500,000	10,000,000	62,900,000
<b>20.02.04.00</b>	<b>Dividends</b>	<b>3,679,136</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>5,250,000</b>	<b>5,850,000</b>	<b>20,300,000</b>
	1 Sri Lanka Telecom	795,131	800,000	800,000	900,000	950,000	3,450,000
	2 Banks	764,393	800,000	800,000	850,000	900,000	3,350,000
	3 Others	2,119,611	3,000,000	3,000,000	3,500,000	4,000,000	13,500,000
<b>20.02.05.00</b>	<b>Transferring Surplus Fund from Public Enterprises</b>						
<b>20.03</b>	<b>Sale Proceeds and Charges</b>	<b>44,632,646</b>	<b>53,040,000</b>	<b>70,330,000</b>	<b>77,470,000</b>	<b>86,380,000</b>	<b>287,220,000</b>
<b>20.03.01.00</b>	<b>Departmental Sales</b>	<b>143,190</b>	<b>120,000</b>	<b>125,000</b>	<b>140,000</b>	<b>160,000</b>	<b>545,000</b>
<b>20.03.02.00</b>	<b>Administrative Fees and Charges</b>	<b>32,283,325</b>	<b>40,380,000</b>	<b>48,105,000</b>	<b>52,530,000</b>	<b>57,320,000</b>	<b>198,335,000</b>
20.03.02.01	Audit fees	109,336	120,000	120,000	140,000	150,000	530,000
20.03.02.02	Air navigation fees	2.5	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	172,101	150,000	170,000	180,000	200,000	700,000
20.03.02.04	Fees of Department of Survey	308,091	320,000	340,000	370,000	380,000	1,410,000
20.03.02.05	Service charges of Government Press	690,332	500,000	550,000	580,000	620,000	2,250,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	22,449	20,000	20,000	24,000	27,000	91,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	10,107,772	15,000,000	17,000,000	19,000,000	21,000,000	72,000,000
20.03.02.08	Embarcation Levy	3,963,230	7,000,000	12,000,000	13,000,000	14,500,000	46,500,000
20.03.02.09	Fees of Department of Valuation	53,047	100,000	100,000	120,000	120,000	440,000
20.03.02.10	Fees of Registrar of Companies	85,387	100,000	100,000	120,000	120,000	440,000
20.03.02.11	Legal fees from corporation & statutory bodies	32,595	35,000	40,000	50,000	60,000	185,000
20.03.02.12	Fees recovered under the Public Contract Act	20,568	20,000	20,000	26,000	28,000	94,000
20.03.02.13	Examinations & other fees	240,949	280,000	300,000	330,000	380,000	1,290,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	9,345,570	8,500,000	9,000,000	9,500,000	10,000,000	37,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	1,218,952	900,000	900,000	1,000,000	1,000,000	3,800,000
20.03.02.16	Air craft rentals	246,312	300,000	300,000	350,000	400,000	1,350,000
20.03.02.17	Fees on local sale of Garments	121,637	130,000	140,000	160,000	180,000	610,000
20.03.02.18	Fees relevant to the Department of Agriculture	268,070	250,000	280,000	300,000	320,000	1,150,000
20.03.02.19	Fees relevant to the Botanical Gardens	545,295	630,000	700,000	750,000	800,000	2,880,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-					-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	21,147	25,000	25,000	30,000	35,000	115,000
20.03.02.99	Sundries	4,710,481	6,000,000	6,000,000	6,500,000	7,000,000	25,500,000
<b>20.03.03.00</b>	<b>Fines and Forfeits</b>	<b>2,091,235</b>	<b>2,500,000</b>	<b>10,100,000</b>	<b>11,800,000</b>	<b>13,900,000</b>	<b>38,300,000</b>
20.03.03.01	Fines and Forfeits -Customs	1,129,217	1,500,000	1,600,000	1,800,000	1,900,000	6,800,000
20.03.03.02	Fines and Forfeits -Other	962,018	1,000,000	8,500,000	10,000,000	12,000,000	31,500,000
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	<b>772,049</b>	<b>40,000</b>	-	-	-	<b>40,000</b>
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
<b>20.03.99.00</b>	<b>Other Receipts</b>	<b>9,342,847</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,000,000</b>	<b>14,000,000</b>	<b>47,000,000</b>

**ESTIMATES - 2017**

**3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE**

**NON TAX REVENUE (Cont.)**

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	Projections		2016 - 2019 Total
					2018	2019	
20.04	<b>Social Security Contributions</b>	<b>15,213,299</b>	<b>19,000,000</b>	<b>22,000,000</b>	<b>25,000,000</b>	<b>28,000,000</b>	<b>94,000,000</b>
20.04.01.00	Central Government	10,049,801	12,500,000	14,000,000	16,000,000	18,000,000	60,500,000
20.04.02.00	Provincial Councils	5,163,498	6,500,000	8,000,000	9,000,000	10,000,000	33,500,000
20.05	<b>Current Transfers</b>	<b>1,935,583</b>	<b>7,000,000</b>	<b>7,500,000</b>	<b>12,800,000</b>	<b>18,000,000</b>	<b>45,300,000</b>
20.05.01.00	Central Bank Profits	-	5,000,000	5,000,000	10,000,000	15,000,000	35,000,000
20.05.99.00	National Lotteries Board and Other transfers	1,935,583	2,000,000	2,500,000	2,800,000	3,000,000	10,300,000
20.06	<b>Capital Revenue</b>	<b>13,058,735</b>	<b>14,300,000</b>	<b>14,300,000</b>	<b>15,700,000</b>	<b>15,500,000</b>	<b>59,800,000</b>
20.06.01.00	Divestiture Proceeds	-					-
20.06.02.00	Sale of Capital Assets	97,930	300,000	300,000	400,000	400,000	1,400,000
20.06.03.00	Domestic Capital Transfers	-					-
20.06.04.00	<b>Recovery of Loans</b>	<b>12,960,806</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>15,300,000</b>	<b>15,100,000</b>	<b>58,400,000</b>
	1 Sri Lanka Ports Authority	5,034,601	5,500,000	5,500,000	6,000,000	6,000,000	23,000,000
	2 National Development Bank	394,457	500,000	500,000	600,000	600,000	2,200,000
	3 Development Finance Corporation of Ceylon	1,987,014	2,000,000	2,000,000	2,200,000	2,000,000	8,200,000
	4 National Water Supply & Drainage Board	-	-	-	-	-	-
	5 Other	5,544,734	6,000,000	6,000,000	6,500,000	6,500,000	25,000,000
<b>GRANTS</b>							-
30.01.01.00	<b>Foreign Grants</b>	<b>6,013,857</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>38,000,000</b>
	<b>Total ( Tax Revenue + Non Tax Revenue + Grants)</b>	<b>1,413,317,995</b>	<b>1,690,000,000</b>	<b>2,049,000,000</b>	<b>2,255,000,000</b>	<b>2,548,000,000</b>	<b>8,542,000,000</b>

**ESTIMATES - 2017**

**3.2.3 PROVINCIAL COUNCIL REVENUE**

Rs: '000

Revenue Code	Description	2015	2016 Revised Estimates	2017 Estimates	Projections		2016 - 2019 Total
					2018	2019	
<b>40.00</b>	<b>PROVINCIAL COUNCIL REVENUE</b>						
40.01.00.00	<b>Transfers by the Government</b>	<b>37,968,636</b>	<b>37,800,000</b>	<b>43,500,000</b>	<b>53,200,000</b>	<b>62,900,000</b>	<b>197,400,000</b>
40.01.01.00	Nation Building Tax	21,969,556	28,000,000	33,000,000	42,000,000	51,500,000	154,500,000
40.01.01.01	Domestic	14,022,161	18,000,000	21,000,000	27,000,000	32,500,000	98,500,000
40.01.01.02	Imports	7,947,395	10,000,000	12,000,000	15,000,000	19,000,000	56,000,000
40.01.02.00	Stamp Duty	13,015,480	8,000,000	8,500,000	9,000,000	9,100,000	34,600,000
40.01.03.00	Motor Vehicle Registration Fees	2,983,600	1,800,000	2,000,000	2,200,000	2,300,000	8,300,000
<b>40.02.00.00</b>	<b>Devolved Revenue</b>	<b>34,484,077</b>	<b>34,200,000</b>	<b>34,500,000</b>	<b>36,800,000</b>	<b>37,100,000</b>	<b>142,600,000</b>
40.02.01.00	Liquor Licence Fees	1,819,857	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
40.02.02.00	Motor Vehicle Licence Fees	8,711,865	9,000,000	9,000,000	9,500,000	9,600,000	37,100,000
40.02.03.00	Other Licence Fees	6,921	5,000	5,000	5,000	5,000	20,000
40.02.04.00	Stamp Duty	17,853,832	18,000,000	18,000,000	19,000,000	19,100,000	74,100,000
40.02.05.00	Court Fines	1,777,330	1,900,000	2,000,000	2,200,000	2,250,000	8,350,000
40.02.06.00	Rent	373,400	395,000	395,000	395,000	395,000	1,580,000
40.02.07.00	Interest	1,179,176	1,200,000	1,400,000	1,500,000	1,550,000	5,650,000
40.02.08.00	Other	2,761,696	2,500,000	2,500,000	3,000,000	3,000,000	11,000,000
	<b>Total</b>	<b>72,452,713</b>	<b>72,000,000</b>	<b>78,000,000</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>340,000,000</b>
<b>Grand Total ( Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)</b>		<b>1,485,770,707</b>	<b>1,762,000,000</b>	<b>2,127,000,000</b>	<b>2,345,000,000</b>	<b>2,648,000,000</b>	<b>8,882,000,000</b>



## **EXPENDITURE ESTIMATES**



**4.1 EXPENDITURE CLASSIFICATION - STANDARD OBJECT CODES,  
CATEGORIES AND OBJECT TITLES**

<b>Object Code</b>	<b>Object Category/Title</b>
<b><u>Recurrent Expenditure</u></b>	
<b><u>Personal Emoluments</u></b>	
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
<b><u>Traveling Expenses</u></b>	
1101	Domestic
1102	Foreign
<b><u>Supplies</u></b>	
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
<b><u>Maintenance Expenditure</u></b>	
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
<b><u>Services</u></b>	
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
1407	Capital Carrying Cost of Government - Lands & Buildings
1408	Lease rental for Vehicle Procured Under Operational Leasing
1409	Other
<b><u>Transfers</u></b>	
1501	Welfare Programmes
1502	Retirements Benefits
1503	Public Institutions
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Contribution to Contingencies Fund
<b><u>Interest Payments and Discounts</u></b>	
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

<b>Object Code</b>	<b>Object Category/Title</b>
	<b><u>Other Recurrent Expenditure</u></b>
1701	Losses and Write off
1702	Contingency Services
1703	Implementation of the Official Languages Policy
	<b><u>Capital Expenditure</u></b>
	<b><u>Rehabilitation and Improvement of Capital Assets</u></b>
2001	Buildings and Structures
2002	Plant, Machinery and Equipment
2003	Vehicles
	<b><u>Acquisition of Capital Assets</u></b>
2101	Vehicles
2102	Furniture and Office Equipment
2103	Plant, Machinery and Equipment
2104	Buildings and Structures
2105	Land and Land Improvements
2106	Software Development
2108	Capital Payment for Leased Vehicles
	<b><u>Capital Transfers</u></b>
2201	Public Institutions
2202	Development Assistance
2203	Grants to Provincial Councils
2204	Transfers Abroad
2205	Capital Grants to Non-Public Institution
	<b><u>Acquisition of Financial Assets</u></b>
2301	Equity Contribution
2302	On-Lending
	<b><u>Capacity Building</u></b>
2401	Staff Training
	<b><u>Other Capital Expenditure</u></b>
2501	Restructuring
2502	Investments
2503	Contingency Services
2504	Contribution to Provincial Councils
2505	Procurement Preparedness
2506	Infrastructure Development
2507	Research and Development
2509	Other
	<b><u>Public Debt Amortization</u></b>
	<b><u>Public Debt Repayments</u></b>
3001	Domestic
3002	Foreign

**ESTIMATE 2017**

**4.2 SUMMARY OF EXPENDITURE BY PROGRAMME**

Rs. '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	Operational Activities	1,576,145,676	904,390,211	2,480,535,887
02	Development Activities	370,881,227	776,693,322	1,147,574,549
	<b>Total</b>	<b>1,947,026,903</b>	<b>1,681,083,533</b>	<b>3,628,110,436</b>

## ESTIMATE 2017

### 4.3 NATIONAL LEVEL FINANCING

			Rs. '000
	2015	2016	2017
		Revised Estimate	Estimate
<b>Total Financing</b>	<b>3,203,279,964</b>	<b>3,699,592,925</b>	<b>3,628,110,436</b>
<b>Domestic</b>	<b>2,942,787,314</b>	<b>3,423,259,645</b>	<b>3,417,787,275</b>
11 Domestic Funds	1,545,195,105	2,174,668,956	1,864,728,048
17 Foreign Finance Associated Costs	43,009,408	56,686,038	37,858,835
21 Special Law	1,354,582,801	1,191,904,652	1,515,200,392
<b>Foreign</b>	<b>260,492,650</b>	<b>276,333,280</b>	<b>210,323,161</b>
12 Foreign Loans	252,611,398	255,731,166	195,277,850
13 Foreign Grants	5,569,329	15,318,994	12,651,011
14 Reimbursable Foreign Loans	1,726,606	4,482,320	1,501,600
15 Reimbursable Foreign Grants	69,949	453,100	325,000
16 Counterpart Funds	515,369	347,700	567,700

**ESTIMATE 2017**

**4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT**

Rs. '000

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018	2019	2016 - 2019 Total	
						Projections	
<b>Recurrent Expenditure</b>	<b>1,672,921,445</b>	<b>1,867,868,487</b>	<b>1,947,026,903</b>	<b>1,895,681,638</b>	<b>1,948,281,070</b>	<b>7,658,858,098</b>	
<b>Special Spending Units</b>	<b>12,228,432</b>	<b>10,670,069</b>	<b>11,901,818</b>	<b>11,140,715</b>	<b>11,263,735</b>	<b>44,976,337</b>	
1 His Excellency the President	2,130,524	2,092,965	1,955,009	1,974,615	1,994,565	8,017,154	
2 Office of the Prime Minister	470,270	752,300	770,471	785,160	810,350	3,118,281	
4 Judges of the Superior Courts	119,412	131,000	126,443	129,150	131,550	518,143	
5 Office of the Cabinet of Ministers	62,900	68,350	78,085	80,750	83,600	310,785	
6 Public Service Commission	140,145	145,490	197,113	200,730	204,310	747,643	
7 Judicial Service Commission	36,892	42,750	42,194	44,050	45,650	174,644	
8 National Police Commission	40,374	75,600	81,396	82,850	84,500	324,346	
9 Administrative Appeals Tribunal	22,917	22,200	22,455	24,150	25,850	94,655	
10 Commision to Investigate Allegations of Bribery or Corruption	225,157	268,300	300,756	303,200	306,350	1,178,606	
11 Office of the Finance Commission	36,037	41,800	44,086	46,250	48,400	180,536	
12 National Education Commission	30,755	36,500	35,502	37,600	39,850	149,452	
13 Human Rights Commission of Sri Lanka	159,908	168,700	186,046	190,700	194,300	739,746	
16 Parliament	1,672,889	1,857,450	1,924,467	1,949,850	1,974,450	7,706,217	
17 Office of the Leader of the House of Parliament	28,196	34,900	34,978	36,630	38,000	144,508	
18 Office of the Chief Govt. Whip of Parliament	38,013	39,850	40,643	42,900	45,000	168,393	
19 Office of the Leader of the Opposition of Parliament	61,130	86,850	79,588	83,020	86,450	335,908	
20 Elections Commission	5,802,757	3,586,700	4,476,446	3,611,500	3,620,700	15,295,346	
21 Auditor General	1,138,328	1,203,350	1,378,991	1,385,000	1,391,200	5,358,541	
22 Office of the Parliamentary Commissioner for Administration	11,829	15,014	20,926	21,930	23,030	80,900	
23 Audit Service Commission			52,234	54,670	57,420	164,324	
24 National Procurement Commission			43,562	45,030	46,760	135,352	
25 Delimitation Commission			10,427	10,980	11,450	32,857	
<b>Ministries</b>	<b>1,660,693,013</b>	<b>1,857,198,418</b>	<b>1,935,125,085</b>	<b>1,884,540,923</b>	<b>1,937,017,335</b>	<b>7,613,881,761</b>	
0101 Ministry of Buddha Sasana	1,087,883	1,383,936	902,114	630,123	636,910	3,553,083	
0102 Ministry of Finance	542,454,556	554,931,076	891,865,046	789,158,300	795,570,175	3,031,524,597	
0103 Ministry of Defence	254,439,887	257,749,575	251,806,588	255,221,145	258,038,170	1,022,815,478	
0104 Ministry of National Policies and Economic Affairs	3,044,187	3,336,825	3,652,939	3,788,481	3,910,391	14,688,636	
0106 Ministry of Disaster Management	981,495	957,589	1,797,353	953,520	1,018,720	4,727,182	
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	11,936,168	12,399,820	12,035,759	13,600,940	14,673,450	52,709,969	
0110 Ministry of Justice	6,811,426	7,513,244	7,426,360	7,599,490	7,773,861	30,312,955	
0111 Ministry of Health, Nutrition and Indigenous Medicine	101,863,161	138,340,728	120,554,031	128,131,040	133,863,430	520,889,229	
0112 Ministry of Foreign Affairs	8,010,523	9,458,001	9,244,439	9,829,800	10,309,650	38,841,890	
0114 Ministry of Transport and Civil Aviation	28,759,631	30,041,083	17,382,594	18,283,875	19,111,100	84,818,652	
0117 Ministry of Higher Education and Highways	27,262,985	30,561,930	29,940,728	32,786,860	35,950,345	129,239,863	
0118 Ministry of Agriculture	62,926,512	50,902,812	15,151,774	15,800,832	16,804,002	98,659,420	

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018	2019 Projections	2016	2019
						-	Total
0119 Ministry of Power and Renewable Energy	332,183	502,400	438,973	459,330	482,135	1,882,838	
0120 Ministry of Women and Child Affairs	3,995,830	9,097,965	1,403,677	7,768,720	8,854,170	27,124,532	
0121 Ministry of Home Affairs	24,379,331	27,393,238	26,873,850	28,028,000	28,857,000	111,152,088	
0122 Ministry of Parliamentary Reforms and Mass Media	3,024,391	3,327,006	3,470,319	3,543,675	3,612,300	13,953,300	
0123 Ministry of Housing and Construction	990,977	1,591,502	848,856	946,150	1,092,800	4,479,308	
0124 Ministry of Social Empowerment and Welfare	62,334,073	69,235,342	14,148,982	13,510,864	13,921,309	110,816,497	
0126 Ministry of Education	44,696,939	169,911,778	36,243,069	36,668,090	37,177,565	280,000,502	
0130 Ministry of Public Administration and Management	181,283,741	193,891,075	210,537,324	230,567,515	247,724,375	882,720,289	
0135 Ministry of Plantation Industries	11,706,302	3,228,204	3,251,047	3,258,500	3,311,600	13,049,351	
0136 Ministry of Sports	935,291	1,082,158	1,334,122	1,302,335	1,319,685	5,038,300	
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	271,079	223,421	334,776	352,800	367,350	1,278,347	
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	5,784,381	6,653,690	6,802,764	7,138,860	7,522,590	28,117,904	
0147 Ministry of Regional Development	58,732	531,425	344,641	355,200	367,500	1,598,766	
0149 Ministry of Industry and Commerce	2,291,222	2,860,416	2,822,609	2,141,803	2,191,385	10,016,213	
0150 Ministry of Petroleum Resources Development	4,652,775	212,000	219,026	226,055	235,290	892,371	
0151 Ministry of Fisheries and Aquatic Resources Development	1,682,589	1,773,819	1,795,470	1,941,000	2,049,000	7,559,289	
0153 Ministry of Lands	4,240,419	4,554,128	5,053,197	5,110,693	5,162,048	19,880,066	
0154 Ministry of Rural Economic Affairs	8,197,839	1,218,132	1,357,200	1,217,550	1,257,750	5,050,632	
0155 Ministry of Provincial Councils and Local Government	168,558,301	168,800,909	162,809,497	171,283,950	179,296,850	682,191,206	
0157 Ministry of National Co-existence, Dialogue and Official Languages	351,557	456,581	485,093	497,110	509,500	1,948,284	
0158 Ministry of Public Enterprise Development	83,707	266,464	275,092	290,650	303,050	1,135,256	
0159 Ministry of Tourism Development and Christian Religious Affairs	166,368	238,200	192,062	198,004	204,126	832,392	
0160 Ministry of Mahaweli Development and Environment	4,902,777	5,313,153	5,177,035	5,407,205	5,553,665	21,451,058	
0161 Ministry of Sustainable Development and Wildlife	1,679,175	1,912,442	1,901,781	1,932,702	1,970,766	7,717,691	
0162 Ministry of Megapolis and Western Development	628,087	664,500	2,446,679	844,580	899,035	4,854,794	
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	2,998,884	3,123,623	3,523,001	3,603,120	3,671,140	13,920,884	
0165 Ministry of National Integration and Reconciliation	21,955	110,920	113,405	119,005	125,465	468,795	
0166 Ministry of City Planning and Water Supply	250,713	263,716	317,691	342,886	372,342	1,296,635	
0167 Ministry of Special Assignments		85,200	65,169	67,025	68,645	286,039	
0176 Ministry of Ports and Shipping	205,809	182,900	255,255	277,530	302,216	1,017,901	
0182 Ministry of Foreign Employment	538,246	617,713	613,622	626,400	638,700	2,496,435	
0192 Ministry of Law & Order and Southern Development	57,928,320	66,181,420	63,166,393	63,625,155	64,351,110	257,324,078	
0193 Ministry of Labour and Trade Union Relation	1,870,649	1,973,425	2,039,891	2,067,043	2,098,552	8,178,911	
0194 Ministry of Telecommunication and Digital Infrastructure	94,141	133,454	133,660	137,700	144,200	549,014	
0195 Ministry of Development Strategies and International Trade	398,187	630,935	602,660	614,115	624,805	2,472,515	
0196 Ministry of Science, Technology and Research	1,425,781	1,659,899	1,782,310	1,810,827	1,839,052	7,092,088	
0197 Ministry of Skills Development and Vocational Training	4,446,871	5,502,221	5,693,127	5,835,765	5,959,460	22,990,573	

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018		2016 - 2019 Total
				Projections	2019	
0198 Ministry of Irrigation and Water Resources Management	3,136,566	3,448,335	3,768,900	3,907,805	4,170,300	15,295,340
0199 Ministry of Primary Industries	570,415	768,090	723,135	730,800	748,300	2,970,325
<b>Capital Expenditure</b>	<b>683,963,412</b>	<b>1,182,873,598</b>	<b>880,896,333</b>	<b>688,069,289</b>	<b>703,047,046</b>	<b>3,454,886,266</b>
<b>Special Spending Units</b>	<b>1,702,783</b>	<b>8,583,295</b>	<b>5,735,310</b>	<b>1,451,290</b>	<b>1,123,150</b>	<b>16,893,045</b>
1 His Excellency the President	1,336,880	5,585,462	4,501,180	711,500	606,600	11,404,742
2 Office of the Prime Minister	75,536	855,319	484,800	84,890	85,400	1,510,409
4 Judges of the Superior Courts	39,732	43,600	31,300	32,950	34,700	142,550
5 Office of the Cabinet of Ministers	2,663	14,850	12,200	12,950	13,800	53,800
6 Public Service Commission	70,473	185,150	254,200	124,570	4,040	567,960
7 Judicial Service Commission	910	450	7,700	4,050	4,500	16,700
8 National Police Commission	803	3,050	1,530	1,750	2,000	8,330
9 Administrative Appeals Tribunal	558	850	850	980	1,100	3,780
10 Commision to Investigate Allegations of Bribery or Corruption	31,174	512,700	15,600	16,450	17,700	562,450
11 Office of the Finance Commission	2,019	203,000	102,900	123,300	3,800	433,000
12 National Education Commission	1,629	4,650	4,150	4,770	5,300	18,870
13 Human Rights Commission of Sri Lanka	8,730	12,400	6,100	6,800	7,500	32,800
16 Parliament	58,791	907,600	130,800	234,350	238,300	1,511,050
17 Office of the Leader of the House of Parliament	982	2,050	1,300	1,470	1,650	6,470
18 Office of the Chief Govt. Whip of Parliament	1,281	1,450	1,600	1,800	2,000	6,850
19 Office of the Leader of the Opposition of Parliament	4,616	47,269	4,500	5,150	6,000	62,919
20 Elections Commission	46,152	52,615	56,500	37,800	39,200	186,115
21 Auditor General	19,826	150,480	106,800	33,750	35,900	326,930
22 Office of the Parliamentary Commissioner for Administration	28	350	800	260	370	1,780
23 Audit Service Commission			2,800	3,180	3,550	9,530
24 National Procurement Commission			6,500	7,220	8,240	21,960
25 Delimitation Commission			1,200	1,350	1,500	4,050
<b>Ministries</b>	<b>682,260,628</b>	<b>1,174,290,303</b>	<b>875,161,023</b>	<b>686,617,999</b>	<b>701,923,896</b>	<b>3,437,993,221</b>
0101 Ministry of Buddha Sasana	726,021	771,802	967,860	583,220	580,950	2,903,832
0102 Ministry of Finance	105,744,939	289,770,971	312,185,805	11,905,675	11,240,015	625,102,466
0103 Ministry of Defence	42,346,940	52,533,550	32,237,756	19,184,455	13,917,545	117,873,306
0104 Ministry of National Policies and Economic Affairs	11,835,138	35,696,858	10,505,258	22,978,250	23,256,900	92,437,266
0106 Ministry of Disaster Management	1,863,502	3,944,333	2,814,540	2,528,230	1,487,090	10,774,193
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	300,776	400,850	514,400	644,760	697,350	2,257,360
0110 Ministry of Justice	1,188,454	4,031,950	2,804,535	2,443,515	1,441,605	10,721,605
0111 Ministry of Health, Nutrition and Indigenous Medicine	29,032,644	60,497,301	40,417,800	49,017,600	51,112,550	201,045,251
0112 Ministry of Foreign Affairs	533,420	441,468	444,700	479,200	504,900	1,870,268
0114 Ministry of Transport and Civil Aviation	40,045,452	49,204,431	33,916,493	17,479,300	10,520,800	111,121,024
0117 Ministry of Higher Education and Highways	194,872,795	208,964,649	133,464,010	218,105,880	274,585,120	835,119,659
0118 Ministry of Agriculture	4,327,701	8,664,644	6,242,400	4,218,330	4,560,100	23,685,474
0119 Ministry of Power and Renewable Energy	7,578,313	989,985	619,784	316,007	246,610	2,172,386

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018	2019 Projections	2016	2019
						-	Total
0120 Ministry of Women and Child Affairs	469,063	1,123,152	1,294,960	2,694,560	1,811,820	6,924,492	
0121 Ministry of Home Affairs	16,903,869	22,382,200	17,669,000	18,500,000	19,200,000	77,751,200	
0122 Ministry of Parliamentary Reforms and Mass Media	483,926	2,256,680	2,264,250	3,280,820	4,813,730	12,615,480	
0123 Ministry of Housing and Construction	5,830,096	6,626,100	2,418,950	2,656,150	3,178,600	14,879,800	
0124 Ministry of Social Empowerment and Welfare	18,973,858	1,557,810	2,100,630	2,337,060	2,097,880	8,093,380	
0126 Ministry of Education	15,799,276	82,580,325	40,700,650	46,077,800	47,544,300	216,903,075	
0130 Ministry of Public Administration and Management	889,993	422,665	667,150	1,216,300	1,282,950	3,589,065	
0135 Ministry of Plantation Industries	3,309,435	7,807,650	4,969,475	5,784,025	3,878,285	22,439,435	
0136 Ministry of Sports	2,398,701	3,508,953	3,150,250	3,293,400	3,924,035	13,876,638	
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	785,800	1,573,580	3,032,510	3,680,070	2,165,700	10,451,860	
0145 Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	3,127,108	20,295,032	10,638,650	1,222,900	1,374,500	33,531,082	
0147 Ministry of Regional Development	35,625	193,500	277,000	410,000	425,500	1,306,000	
0149 Ministry of Industry and Commerce	2,685,699	8,348,431	7,098,775	5,549,300	3,939,350	24,935,856	
0150 Ministry of Petroleum Resources Development	91,028	155,700	92,700	97,325	102,405	448,130	
0151 Ministry of Fisheries and Aquatic Resources Development	3,351,684	5,038,120	3,875,500	4,017,000	4,832,000	17,762,620	
0153 Ministry of Lands	3,005,813	3,890,948	3,483,750	3,243,900	3,243,900	13,862,498	
0154 Ministry of Rural Economic Affairs	4,577,789	4,598,250	6,973,000	11,857,000	3,366,000	26,794,250	
0155 Ministry of Provincial Councils and Local Government	58,436,369	72,153,840	51,313,952	56,989,170	65,386,580	245,843,542	
0157 Ministry of National Co-existence, Dialogue and Official Languages	183,809	348,828	191,500	197,300	207,450	945,078	
0158 Ministry of Public Enterprise Development	1,084,198	686,795	157,200	162,500	167,600	1,174,095	
0159 Ministry of Tourism Development and Christian Religious Affairs	44,691	3,942,700	662,970	548,579	603,722	5,757,971	
0160 Ministry of Mahaweli Development and Environment	27,448,096	65,382,788	52,446,430	46,479,510	30,540,380	194,849,108	
0161 Ministry of Sustainable Development and Wildlife	1,512,600	2,409,450	1,598,600	1,255,510	1,309,330	6,572,890	
0162 Ministry of Megapolis and Western Development	6,986,519	32,265,789	13,358,950	38,083,200	29,115,250	112,823,189	
0163 Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	1,335,823	5,873,222	4,405,455	6,602,150	3,624,100	20,504,927	
0165 Ministry of National Integration and Reconciliation	8,346	308,281	1,722,950	250,400	32,005	2,313,636	
0166 Ministry of City Planning and Water Supply	30,186,333	34,470,382	22,528,515	22,783,153	22,239,669	102,021,719	
0167 Ministry of Special Assignments		107,800	53,085	58,850	64,600	284,335	
0176 Ministry of Ports and Shipping	8,711	1,368,700	2,107,700	2,018,700	4,020,570	9,515,670	
0182 Ministry of Foreign Employment	425,065	515,600	81,400	84,400	87,500	768,900	
0192 Ministry of Law & Order and Southern Development	3,604,898	7,460,595	5,228,490	3,207,160	2,622,765	18,519,010	
0193 Ministry of Labour and Trade Union Relation	1,645,070	5,135,164	3,688,700	3,015,240	2,540,915	14,380,019	
0194 Ministry of Telecommunication and Digital Infrastructure	764,473	10,519,360	2,320,010	2,370,350	2,472,550	17,682,270	
0195 Ministry of Development Strategies and International Trade	198,627	671,966	352,650	325,935	309,420	1,659,971	
0196 Ministry of Science, Technology and Research	1,722,353	2,884,500	2,494,625	2,597,310	3,233,750	11,210,185	
0197 Ministry of Skills Development and Vocational Training	3,920,428	9,797,850	3,897,450	4,186,550	4,417,900	22,299,750	
0198 Ministry of Irrigation and Water Resources Management	19,201,534	26,838,655	16,269,850	25,832,500	24,522,650	93,463,655	

Rs. '000

Ministry/Special Spending Unit	2015	2016 Revised Estimate	2017 Estimate	2018		2019 Projections	2016 - 2019 Total
0199 Ministry of Primary Industries	427,830	2,876,150	2,438,000	3,767,500	3,072,700	12,154,350	
<b>Public Debt Amortisation</b>	<b>846,395,108</b>	<b>648,850,840</b>	<b>800,187,200</b>	<b>808,410,000</b>	<b>810,420,000</b>	<b>3,067,868,040</b>	
<b>Ministries</b>	<b>846,395,108</b>	<b>648,850,840</b>	<b>800,187,200</b>	<b>808,410,000</b>	<b>810,420,000</b>	<b>3,067,868,040</b>	
0102 Ministry of Finance	846,395,108	648,850,840	800,187,200	808,410,000	810,420,000	3,067,868,040	
<b>Total Expenditure</b>	<b>3,203,279,964</b>	<b>3,699,592,925</b>	<b>3,628,110,436</b>	<b>3,392,160,927</b>	<b>3,461,748,116</b>	<b>14,181,612,404</b>	

## ESTIMATE 2017

### 4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs. '000

Object	Expenditure Category	2015	2016	2017	2018	2019	2016 - 2019 Total
			Revised Estimate	Estimate		Projections	
	<b>Recurrent Expenditure</b>	<b>1,672,921,445</b>	<b>1,867,868,487</b>	<b>1,947,026,903</b>	<b>1,895,681,638</b>	<b>1,948,281,070</b>	<b>7,658,858,098</b>
	<b>Personal Emoluments</b>	<b>429,700,305</b>	<b>457,516,658</b>	<b>457,965,058</b>	<b>467,111,210</b>	<b>475,923,887</b>	<b>1,858,516,813</b>
1001	Salaries and Wages	159,839,808	170,346,285	221,525,104	245,862,895	269,159,172	906,893,456
1002	Overtime and Holiday Payments	15,104,208	15,459,443	15,798,237	15,829,831	15,844,492	62,932,003
1003	Other Allowances	254,756,289	271,710,931	220,641,717	205,418,484	190,920,223	888,691,355
	<b>Travelling Expenses</b>	<b>13,493,210</b>	<b>14,123,042</b>	<b>13,869,985</b>	<b>14,038,718</b>	<b>14,310,928</b>	<b>56,342,673</b>
1101	Domestic	11,979,070	12,194,878	12,327,924	12,434,495	12,645,465	49,602,762
1102	Foreign	1,514,140	1,928,165	1,542,061	1,604,223	1,665,463	6,739,912
	<b>Supplies</b>	<b>93,483,970</b>	<b>104,845,650</b>	<b>98,469,641</b>	<b>105,587,862</b>	<b>110,732,165</b>	<b>419,635,318</b>
1201	Stationery and Office Requisites	2,625,426	2,753,997	2,655,169	2,767,770	2,891,567	11,068,503
1202	Fuel	16,227,726	15,444,420	15,495,685	15,911,330	16,319,151	63,170,586
1203	Diets and Uniforms	34,322,354	33,535,233	27,377,171	28,186,095	28,905,616	118,004,115
1204	Medical Supplies	34,386,923	47,622,160	47,572,964	53,247,825	57,026,290	205,469,239
1205	Other	5,921,541	5,489,840	5,368,652	5,474,842	5,589,541	21,922,875
	<b>Maintenance Expenditure</b>	<b>6,112,861</b>	<b>6,603,611</b>	<b>6,230,043</b>	<b>6,434,065</b>	<b>6,648,860</b>	<b>25,916,579</b>
1301	Vehicles	3,164,704	3,307,505	3,178,721	3,271,878	3,361,872	13,119,976
1302	Plant and Machinery	2,023,799	2,271,870	2,005,870	2,071,098	2,148,024	8,496,862
1303	Buildings and Structures	924,358	1,024,235	1,045,452	1,091,089	1,138,964	4,299,740
	<b>Services</b>	<b>49,947,300</b>	<b>187,951,748</b>	<b>51,982,634</b>	<b>51,612,831</b>	<b>51,125,658</b>	<b>342,672,871</b>
1401	Transport	4,110,538	4,145,856	4,031,461	4,233,665	4,328,026	16,739,008
1402	Postal and Communication	2,537,729	3,298,074	3,184,963	3,319,383	3,451,182	13,253,602
1403	Electricity & Water	10,634,951	12,695,933	11,362,026	11,666,620	11,976,695	47,701,274
1404	Rents and Local Taxes	4,372,745	6,276,094	6,145,611	6,348,781	6,109,358	24,879,844
1406	Interest Payment for Leased Vehicles	2,244,292	2,256,900	1,747,567	1,813,300	1,856,490	7,674,257
1407	Capital Carrying Cost of Government - Lands & Buildings		139,230,000				139,230,000
1408	Lease rental for Vehicle Procured Under Operational Leasing			426,577	390,827	402,414	1,219,818
1409	Other	26,047,046	20,048,891	25,084,429	23,840,255	23,001,493	91,975,068
	<b>Transfers</b>	<b>552,819,040</b>	<b>563,338,665</b>	<b>576,480,511</b>	<b>479,249,741</b>	<b>510,424,099</b>	<b>2,129,493,016</b>
1501	Welfare Programmes	92,744,323	105,876,407	165,884,130	42,551,600	46,167,450	360,479,587
1502	Retirements Benefits	156,577,095	170,088,580	183,069,020	199,164,165	214,264,434	766,586,199
1503	Public Institutions	61,314,565	68,997,181	57,262,594	59,550,068	63,799,303	249,609,146
1504	Development Subsidies	67,173,004	42,950,472	900,178	923,100	948,200	45,721,950
1505	Subscriptions and Contributions Fee	2,443,872	1,387,119	1,453,395	1,482,300	1,506,660	5,829,474
1506	Property Loan Interest to Public Servants	2,435,618	3,205,716	2,624,028	2,716,888	2,818,405	11,365,037
1507	Grants to Provincial Councils	167,551,163	166,604,326	160,604,784	169,000,000	177,000,000	673,209,110
1508	Other	2,579,399	3,868,864	4,682,382	3,861,620	3,919,647	16,332,513
1509	Contribution to Contingencies Fund		360,000				360,000

Object	Expenditure Category	2015	2016	2017	2018	2019	2016 - 2019 Total
			Revised Estimate	Estimate		Projections	
	<b>Interest Payments and Discounts</b>	<b>527,227,572</b>	<b>520,452,000</b>	<b>680,087,400</b>	<b>771,500,000</b>	<b>779,000,000</b>	<b>2,751,039,400</b>
1601	Interest Payments for Domestic Debt	450,053,200	441,219,000	426,586,100	507,500,000	512,500,000	1,887,805,100
1602	Interest Payments for Foreign Debt	77,174,372	79,233,000	123,291,000	124,000,000	124,500,000	451,024,000
1603	Discounts on Treasury Bills and Treasury Bonds			130,210,300	140,000,000	142,000,000	412,210,300
	<b>Other Recurrent Expenditure</b>	<b>137,186</b>	<b>13,037,113</b>	<b>61,941,631</b>	<b>147,211</b>	<b>115,473</b>	<b>75,241,428</b>
1701	Losses and Write off	137,186	976,189	1,320,096	52,293	16,770	2,365,348
1702	Contingency Services		12,060,924	60,548,684			72,609,608
1703	Implementation of the Official Languages Policy			72,851	94,918	98,703	266,472
	<b>Capital Expenditure</b>	<b>683,963,412</b>	<b>1,182,873,598</b>	<b>880,896,333</b>	<b>688,069,289</b>	<b>703,047,046</b>	<b>3,454,886,266</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,485,006</b>	<b>32,942,177</b>	<b>28,378,355</b>	<b>31,296,117</b>	<b>33,646,452</b>	<b>126,263,101</b>
2001	Buildings and Structures	9,047,556	21,417,521	16,290,925	18,599,500	20,492,311	76,800,257
2002	Plant, Machinery and Equipment	5,492,380	6,888,327	7,594,375	7,876,377	8,094,812	30,453,891
2003	Vehicles	3,945,070	4,636,329	4,493,055	4,820,240	5,059,329	19,008,953
	<b>Acquisition of Capital Assets</b>	<b>141,490,855</b>	<b>198,818,261</b>	<b>169,328,116</b>	<b>145,774,390</b>	<b>208,587,031</b>	<b>722,507,798</b>
2101	Vehicles	1,522,866	4,536,030	11,817,249	3,741,175	242,855	20,337,308
2102	Furniture and Office Equipment	8,452,072	6,895,431	12,425,680	7,691,090	6,774,928	33,787,129
2103	Plant, Machinery and Equipment	14,774,391	15,951,942	16,923,395	12,586,710	12,686,373	58,148,420
2104	Buildings and Structures	42,149,867	89,055,849	85,386,764	76,056,545	69,370,435	319,869,593
2105	Land and Land Improvements	69,791,748	76,524,009	31,130,025	36,144,300	108,876,850	252,675,184
2106	Software Development			6,369,980	4,323,320	5,529,840	16,223,140
2108	Capital Payments for Leased Vehicles	4,799,912	5,855,000	5,275,023	5,231,250	5,105,750	21,467,023
	<b>Capital Transfers</b>	<b>91,964,395</b>	<b>122,788,474</b>	<b>103,406,982</b>	<b>121,609,040</b>	<b>126,578,280</b>	<b>474,382,776</b>
2201	Public Institutions	68,447,415	77,771,864	53,731,980	60,745,440	56,168,380	248,417,664
2202	Development Assistance	5,751,118	11,548,110	31,060,690	16,645,850	15,692,600	74,947,250
2203	Grants to Provincial Councils	17,097,640	31,222,500	16,026,012	42,000,000	52,500,000	141,748,512
2204	Transfers Abroad	668,222	2,246,000	1,615,000	1,615,000	1,615,000	7,091,000
2205	Capital Grants to Non-Public Institution			973,300	602,750	602,300	2,178,350
	<b>Acquisition of Financial Assets</b>	<b>103,978,748</b>	<b>13,486,370</b>	<b>10,769,875</b>	<b>7,745,000</b>	<b>8,385,000</b>	<b>40,386,245</b>
2301	Equity Contribution	89,387,109	29,515	250,000	250,000	250,000	779,515
2302	On - Lending	14,591,639	13,456,855	10,519,875	7,495,000	8,135,000	39,606,730
	<b>Capacity Building</b>	<b>6,252,324</b>	<b>5,551,815</b>	<b>5,714,830</b>	<b>5,361,380</b>	<b>5,431,908</b>	<b>22,059,933</b>
2401	Staff Training	6,252,324	5,551,815	5,714,830	5,361,380	5,431,908	22,059,933

Object	Expenditure Category	2015	2016	2017	2018	2019	2016 - 2019 Total
			Revised Estimate	Estimate		Projections	
	<b>Other Capital Expenditure</b>	<b>321,792,084</b>	<b>809,286,501</b>	<b>563,298,175</b>	<b>376,283,362</b>	<b>320,418,375</b>	<b>2,069,286,413</b>
2501	Restructuring	1,269,273	3,822,447	3,988,500	5,593,620	96,750	13,501,317
2502	Investments	156,414,673	404,614,558				404,614,558
2503	Contingency Services		266,728,754	294,491,500	6,500	7,000	561,233,754
2504	Contribution to Provincial Councils	16,965,456	19,541,342	14,465,090	5,582,010	6,220,000	45,808,442
2505	Procurement Preparedness			88,800	7,450	8,000	104,250
2506	Infrastructure Development	147,142,681	114,579,400	208,244,717	315,413,512	266,628,830	904,866,459
2507	Research and Development			5,123,295	4,503,025	4,282,185	13,908,505
2509	Other			36,896,273	45,177,245	43,175,610	125,249,128
	<b>Public Debt Amortisation</b>	<b>846,395,108</b>	<b>648,850,840</b>	<b>800,187,200</b>	<b>808,410,000</b>	<b>810,420,000</b>	<b>3,067,868,040</b>
	<b>Public Debt Repayments</b>	<b>846,395,108</b>	<b>648,850,840</b>	<b>800,187,200</b>	<b>808,410,000</b>	<b>810,420,000</b>	<b>3,067,868,040</b>
3001	Domestic	659,282,287	505,408,440	622,227,300	630,410,000	631,420,000	2,389,465,740
3002	Foreign	187,112,821	143,442,400	177,959,900	178,000,000	179,000,000	678,402,300
	<b>Total Expenditure</b>	<b>3,203,279,964</b>	<b>3,699,592,925</b>	<b>3,628,110,436</b>	<b>3,392,160,927</b>	<b>3,461,748,116</b>	<b>14,181,612,404</b>

Head No	Ministry / Department	Page No.
119	<b>Ministry of Power and Renewable Energy</b>	1
120	<b>Ministry of Women and Child Affairs</b>	19
217	Department of Probation and Child Care Services	36
121	<b>Ministry of Home Affairs</b>	41
254	Department of Registrar General	59
255	District Secretariat, Colombo	62
256	District Secretariat, Gampaha	66
257	District Secretariat, Kalutara	69
258	District Secretariat, Kandy	72
259	District Secretariat, Matale	75
260	District Secretariat, Nuwara-Eliya.	78
261	District Secretariat, Galle	81
262	District Secretariat ,Matara	85
263	District Secretariat , Hambantota	88
264	District Secretariat/ Kachcheri - Jaffna	92
265	District Secretariat/ Kachcheri - Mannar	95
266	District Secretariat/ Kachcheri - Vavuniya	98
267	District Secretariat/ Kachcheri - Mullaitivu	101
268	District Secretariat/ Kachcheri - Killinnochchi	104
269	District Secretariat/ Kachcheri - Batticaloa.	107
270	District Secretariat, Ampara	111
271	District Secretariat/ Kachcheri - Trincomalee	115
272	District Secretariat, Kurunegala	118
273	District Secretariat, Puttalam	122
274	District Secretariat, Anuradhapura	125
275	District Secretariat - Polonnaruwa	128
276	District Secretariat - Badulla	131
277	District Secretariat, Monaragala	135
278	District Secretariat, Ratnapura	138
279	District Secretariat, Kegalle	141
122	<b>Ministry of Parliamentary Reforms and Mass Media</b>	145
210	Department of Information	161
211	Department of Government Printer	165
123	<b>Ministry of Housing and Construction</b>	169
309	Department of Buildings	183
310	Government Factory	187
124	<b>Ministry of Social Empowerment and Welfare</b>	191
216	Department of Social Services	208
331	Department of Divineguma Development	214
126	<b>Ministry of Education</b>	219
207	Department of Archaeology	246
209	Department of National Archives	251
212	Department of Examinations	256
213	Department of Educational Publications	260
130	<b>Ministry of Public Administration and Management</b>	263
253	Department of Pensions	279

Head No	Ministry / Department	Page No.
135	<b>Ministry of Plantation Industries</b>	285
293	Department of Rubber Development	301
136	<b>Ministry of Sports</b>	305
219	Department of Sports Development	321
140	<b>Ministry of Hill Country New Villages, Infrastructure and Community Development</b>	327
145	<b>Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs</b>	341
204	Department of Hindu Religious and Cultural Affairs	358
232	Department of Prisons	361
326	Department of Community Based Corrections	365
147	<b>Ministry of Regional Development</b>	369
149	<b>Ministry of Industry and Commerce</b>	381
295	Department of Commerce	402
297	Department of the Registrar of Companies	404
298	Department of Measurement Units, Standards and Services	406
299	National Intellectual Property Office of Sri Lanka	408
300	Department of Food Commissioner	410
301	Department of Co-operative Development (Registrar of Co-operative Societies)	412
302	Co-operative Employees Commission	414
303	Department of Textile Industries	416
150	<b>Ministry of Petroleum Resources Development</b>	419
151	<b>Ministry of Fisheries and Aquatic Resources Development</b>	433
290	Department of Fisheries and Aquatic Resources	450
153	<b>Ministry of Lands</b>	455
286	Department of Land Commissioner General	467
287	Department of Land Title Settlement	470
288	Department of Surveyor General	472
327	Department of Land Use Policy Planning	477
	Limits of Advance Accounts Activities	479

# **Ministry of Power and Renewable Energy**



# **ESTIMATES 2017**

## **Ministry of Power and Renewable Energy**

### **Key Functions**

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of power and renewable energy and those subjects that come under the purview of

Statutory Institutions and Public Corporations

Formulation of an appropriate policy for the control,  
regulation and utilization of power resources

Investigation, planning, monitoring and development of activities relating to generation of power  
from various sources such as water, heat, coal and wind

Rural electrification

Management of demand to ensure energy efficiency, and development of renewable power

Development of Renewable Energy

Supervision of the Institutions

### **Statutory Boards / Institutions**

Ceylon Electricity Board

Lanka Electricity Company

Lanka Coal Company (Pvt.) Ltd

LTL Holdings (Pvt.) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

# Ministry of Power & Renewable Energy

## (a) Outcome of the Ministry

Self-sufficient nation in energy with the increased electricity generation through the source of renewable energy

## (b) General Information

### (i) Basic Information

Item	Unit	2014	2015	Annual Increase/ Decrease
Power Stations (a)	No.	199	210	5.53%
Installed Capacity (a)	MW	3,932	3847	-2.17%
Maximum Demand (with PPP)	MW	2,152	2283	6.12%
Net Generation (with PPP)	GWh	12,357	13090	5.93%
Transmission and Distribution Losses	%	10.47	9.96	-0.51%
Gross Units Sold	GWh	11,063	11,786	6.54%
Consumer Accounts	No.	5,417,532	5,648,132	4.26%
Average Selling Price per Unit	Rs./KWh	18.5	15.95	-13.77%
Average cost per Unit (at selling point)	Rs./KWh	19.97	15.06	-24.70%
Electrified Household	%	98.4	98.5	0.10%
Electrified Household	No.	4,617,183	4,967,395	7.50%
System Load Factor	%	65.60	65.44	-0.12%
Average Per Capita Electricity Consumption	KWh/Person	535	562	5.55%
Total Employees of CEB at the end of the year	No.	16,123	15,984	-0.86%
Consumers per Employee	No.	319	353	5.16%

(a) Including Private Power Purchase

### (ii) Estimated Energy Requirement

Year	Requirement (GWh)
2016	12,015
2017	12,842
2018	13,726
2019	14,671
2020	15,681
2025	20,033
2030	25,598

Source: Long Term Generation Expansion Plan 2014-2035

### (c) Major Projects

Name of the Project	Target	KPI
Moragolla Hydropower Project (ADB)	Commencement of Construction works by 2017	31MW capacity to be added to the National Grid by 2019
Habarana- Veyangoda 220KV Transmission Line (JICA)	Commencement of construction works 2017	Length of Transmission Line constructed and amount of Capacity improved at Grid Substation
Colombo City Transmission Development and LV Loss Reduction Programme (JICA)	Completion of the project by 2018	Length of Transmission Line constructed and the amount of loss reduction
Clean Energy & Network Efficiency Improvement Project (ADB)	Capacity Enhancement of Grid Substations	Amount of Capacity Enhanced and the length of Transmission lines
Green Power Development and Energy Efficiency Improvement Investment Programme -Tranch 1 (ADB)	Completion of the projects by 2018	Enhanced Capacity of National Transmission System and constructed Length of Transmission and distribution network.
National Transmission & Distribution Network Development (JICA)	Commencement of Construction works by 2017	Enhanced Capacity and constructed length of Transmission line and length of Distribution line.

### (d) Employment Profile\*

Institution	A	B	C	D	Other	Total
Ministry	16	3	61	39		119
Sri Lanka Atomic Energy Regulatory Council	13		3	3		19
Sri Lanka Atomic Energy Board	51	47	2	38		138
Sri Lanka Sustainable Energy Authority	35	6	36	29		106

\* Salaries and allowances are calculated on the basis of actual cadre mentioned here



# Ministry of Power and Renewable Energy

## Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018		2016 - 2019 Total
				2018	2019 Projections	
<b>Recurrent Expenditure</b>	<b>332,183</b>	<b>502,400</b>	<b>438,973</b>	<b>459,330</b>	<b>482,135</b>	<b>1,882,838</b>
Personal Emoluments	67,763	75,000	73,100	74,475	75,540	298,115
Salaries and Wages	29,815	33,000	39,500	41,475	43,600	157,575
Overtime and Holiday Payments	3,833	5,300	5,600	5,900	6,200	23,000
Other Allowances	34,115	36,700	28,000	27,100	25,740	117,540
Travelling Expenses	3,207	6,900	6,000	6,300	6,600	25,800
Domestic	1,317	2,400	2,000	2,100	2,200	8,700
Foreign	1,889	4,500	4,000	4,200	4,400	17,100
Supplies	17,085	19,300	18,650	20,020	21,810	79,780
Stationery and Office Requisites	7,641	6,800	6,300	7,040	7,600	27,740
Fuel	8,667	11,500	11,500	12,075	13,250	48,325
Diets and Uniforms	152	350	350	380	410	1,490
Other	625	650	500	525	550	2,225
Maintenance Expenditure	24,549	22,700	14,100	14,830	15,975	67,605
Vehicles	20,088	17,800	11,900	12,490	13,300	55,490
Plant and Machinery	933	1,300	1,300	1,365	1,650	5,615
Buildings and Structures	3,528	3,600	900	975	1,025	6,500
Services	44,034	147,275	101,000	106,275	111,537	466,087
Transport	1,813	4,200	4,000	4,200	4,400	16,800
Postal and Communication	5,197	5,600	5,500	5,875	6,150	23,125
Electricity & Water	7,251	8,975	9,000	9,575	10,050	37,600
Rents and Local Taxes	20,342	22,300	23,000	24,150	25,350	94,800
Other	9,431	106,200	59,500	62,475	65,587	293,762
Transfers	175,530	231,225	225,750	237,038	250,123	944,136
Retirements Benefits	629	1,225	1,500	1,575	1,650	5,950
Public Institutions	152,160	204,600	198,850	208,793	220,348	832,591
Subscriptions and Contributions Fee	22,466	25,000	25,000	26,250	27,575	103,825
Property Loan Interest to Public Servants	276	400	400	420	550	1,770
Other Recurrent Expenditure	16		373	392	550	1,315
Losses and Write off	16		373	392	550	1,315
Implementation of the Official Languages Policy						
<b>Capital Expenditure</b>	<b>7,578,313</b>	<b>989,985</b>	<b>619,784</b>	<b>316,007</b>	<b>246,610</b>	<b>2,172,386</b>
Rehabilitation and Improvement of Capital Assets	8,953	5,100	1,300	1,380	1,510	9,290
Buildings and Structures	8,953	600	300	325	375	1,600
Plant, Machinery and Equipment		200	200	205	235	840
Vehicles		4,300	800	850	900	6,850
Acquisition of Capital Assets	6,634	41,700	4,150	4,400	4,600	54,850
Vehicles		35,000				35,000
Furniture and Office Equipment	5,000	4,300	2,600	2,750	2,900	12,550
Plant, Machinery and Equipment	1,634	2,400	1,550	1,650	1,700	7,300
Capital Transfers	7,471,693	462,000	198,000	207,900	218,300	1,086,200
Public Institutions	7,471,693	462,000	198,000	207,900	218,300	1,086,200
Acquisition of Financial Assets	80,565	447,785	309,000			756,785
On - Lending	80,565	447,785	309,000			756,785
Capacity Building	1,081	1,200	2,000	2,100	2,200	7,500
Staff Training	1,081	1,200	2,000	2,100	2,200	7,500
Other Capital Expenditure	9,386	32,200	105,334	100,227	20,000	257,761
Investments	9,386	32,200				32,200
Infrastructure Development			52,004	62,022		114,026
Other			53,330	38,205	20,000	111,535
<b>Total Expenditure</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
				Projections		
<b>Total Financing</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>
Domestic	766,445	1,015,400	671,337	697,927	708,745	3,093,409
Foreign	7,144,051	476,985	387,420	77,410	20,000	961,815

**Ministry of Power and Renewable Energy**

**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	Rs '000
			Revised Budget	Estimate	Projections	Total	
<b>119- Minister of Power and Renewable Energy</b>							
<b>Operational Activities</b>	<b>7,255,027</b>	<b>346,800</b>	<b>247,573</b>	<b>258,417</b>	<b>270,097</b>	<b>1,122,887</b>	
Recurrent Expenditure	180,023	297,800	240,123	250,537	261,787	1,050,247	
Capital Expenditure	7,075,004	49,000	7,450	7,880	8,310	72,640	
<b>Development Activities</b>	<b>655,469</b>	<b>1,145,585</b>	<b>811,184</b>	<b>516,920</b>	<b>458,648</b>	<b>2,932,337</b>	
Recurrent Expenditure	152,160	204,600	198,850	208,793	220,348	832,591	
Capital Expenditure	503,309	940,985	612,334	308,127	238,300	2,099,746	
<b>Total Expenditure</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>	
Recurrent Expenditure	332,183	502,400	438,973	459,330	482,135	1,882,838	
Capital Expenditure	7,578,313	989,985	619,784	316,007	246,610	2,172,386	
<b>Grand Total</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>	
<b>Total Recurrent</b>	<b>332,183</b>	<b>502,400</b>	<b>438,973</b>	<b>459,330</b>	<b>482,135</b>	<b>1,882,838</b>	
<b>Total Capital</b>	<b>7,578,313</b>	<b>989,985</b>	<b>619,784</b>	<b>316,007</b>	<b>246,610</b>	<b>2,172,386</b>	

**Head 119 - Minister of Power and Renewable Energy**  
**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>332,183</b>	<b>502,400</b>	<b>438,973</b>	<b>459,330</b>	<b>482,135</b>	<b>1,882,838</b>	
Personal Emoluments	67,763	75,000	73,100	74,475	75,540	298,115	
Salaries and Wages	29,815	33,000	39,500	41,475	43,600	157,575	
Overtime and Holiday Payments	3,833	5,300	5,600	5,900	6,200	23,000	
Other Allowances	34,115	36,700	28,000	27,100	25,740	117,540	
Travelling Expenses	3,207	6,900	6,000	6,300	6,600	25,800	
Domestic	1,317	2,400	2,000	2,100	2,200	8,700	
Foreign	1,889	4,500	4,000	4,200	4,400	17,100	
Supplies	17,085	19,300	18,650	20,020	21,810	79,780	
Stationery and Office Requisites	7,641	6,800	6,300	7,040	7,600	27,740	
Fuel	8,667	11,500	11,500	12,075	13,250	48,325	
Diets and Uniforms	152	350	350	380	410	1,490	
Other	625	650	500	525	550	2,225	
Maintenance Expenditure	24,549	22,700	14,100	14,830	15,975	67,605	
Vehicles	20,088	17,800	11,900	12,490	13,300	55,490	
Plant and Machinery	933	1,300	1,300	1,365	1,650	5,615	
Buildings and Structures	3,528	3,600	900	975	1,025	6,500	
Services	44,034	147,275	101,000	106,275	111,537	466,087	
Transport	1,813	4,200	4,000	4,200	4,400	16,800	
Postal and Communication	5,197	5,600	5,500	5,875	6,150	23,125	
Electricity & Water	7,251	8,975	9,000	9,575	10,050	37,600	
Rents and Local Taxes	20,342	22,300	23,000	24,150	25,350	94,800	
Other	9,431	106,200	59,500	62,475	65,587	293,762	
Transfers	175,530	231,225	225,750	237,038	250,123	944,136	
Retirements Benefits	629	1,225	1,500	1,575	1,650	5,950	
Public Institutions	152,160	204,600	198,850	208,793	220,348	832,591	
Subscriptions and Contributions Fee	22,466	25,000	25,000	26,250	27,575	103,825	
Property Loan Interest to Public Servants	276	400	400	420	550	1,770	
Other Recurrent Expenditure	16		373	392	550	1,315	
Losses and Write off	16						
Implementation of the Official Languages Policy			373	392	550	1,315	
<b>Capital Expenditure</b>	<b>7,578,313</b>	<b>989,985</b>	<b>619,784</b>	<b>316,007</b>	<b>246,610</b>	<b>2,172,386</b>	
Rehabilitation and Improvement of Capital Assets	8,953	5,100	1,300	1,380	1,510	9,290	
Buildings and Structures	8,953	600	300	325	375	1,600	
Plant, Machinery and Equipment		200	200	205	235	840	
Vehicles		4,300	800	850	900	6,850	
Acquisition of Capital Assets	6,634	41,700	4,150	4,400	4,600	54,850	
Vehicles		35,000				35,000	
Furniture and Office Equipment	5,000	4,300	2,600	2,750	2,900	12,550	
Plant, Machinery and Equipment	1,634	2,400	1,550	1,650	1,700	7,300	
Capital Transfers	7,471,693	462,000	198,000	207,900	218,300	1,086,200	
Public Institutions	7,471,693	462,000	198,000	207,900	218,300	1,086,200	
Acquisition of Financial Assets	80,565	447,785	309,000			756,785	
On - Lending	80,565	447,785	309,000			756,785	
Capacity Building	1,081	1,200	2,000	2,100	2,200	7,500	
Staff Training	1,081	1,200	2,000	2,100	2,200	7,500	
Other Capital Expenditure	9,386	32,200	105,334	100,227	20,000	257,761	
Investments	9,386	32,200				32,200	
Infrastructure Development			52,004	62,022		114,026	
Other			53,330	38,205	20,000	111,535	
<b>Total Expenditure</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>	

<b>Total Financing</b>	<b>7,910,496</b>	<b>1,492,385</b>	<b>1,058,757</b>	<b>775,337</b>	<b>728,745</b>	<b>4,055,224</b>
Domestic	766,445	1,015,400	671,337	697,927	708,745	3,093,409
Foreign	7,144,051	476,985	387,420	77,410	20,000	961,815

### Employment Profile

Category	Approved	Actual
Senior Level	156	115
Tertiary Level	85	56
Secondary Level	127	102
Primary Level	130	109
<b>Total</b>	<b>498</b>	<b>382</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 119 Minister of Power and Renewable Energy**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>48,202</b>	<b>57,100</b>	<b>49,100</b>	<b>51,460</b>	<b>54,300</b>	<b>211,960</b>
				<b>Personal Emoluments</b>	<b>13,648</b>	<b>20,200</b>	<b>21,300</b>	<b>22,175</b>	<b>22,590</b>	<b>86,265</b>
1001				Salaries and Wages	5,862	8,500	10,500	11,025	11,600	41,625
1002				Overtime and Holiday Payments	2,152	3,500	3,800	4,000	4,200	15,500
1003				Other Allowances	5,634	8,200	7,000	7,150	6,790	29,140
				<b>Travelling Expenses</b>	<b>1,066</b>	<b>3,900</b>	<b>3,500</b>	<b>3,675</b>	<b>3,850</b>	<b>14,925</b>
1101				Domestic	1,021	1,900	1,500	1,575	1,650	6,625
1102				Foreign	45	2,000	2,000	2,100	2,200	8,300
				<b>Supplies</b>	<b>8,094</b>	<b>10,000</b>	<b>9,900</b>	<b>10,395</b>	<b>11,710</b>	<b>42,005</b>
1201				Stationery and Office Requisites	2,489	1,900	1,800	1,890	2,200	7,790
1202				Fuel	5,553	8,000	8,000	8,400	9,400	33,800
1203				Diets and Uniforms	52	100	100	105	110	415
				<b>Maintenance Expenditure</b>	<b>13,155</b>	<b>15,100</b>	<b>6,900</b>	<b>7,240</b>	<b>7,800</b>	<b>37,040</b>
1301				Vehicles	11,593	12,000	6,100	6,400	6,700	31,200
1302				Plant and Machinery	358	300	300	315	550	1,465
1303				Buildings and Structures	1,203	2,800	500	525	550	4,375
				<b>Services</b>	<b>11,745</b>	<b>6,875</b>	<b>6,300</b>	<b>6,725</b>	<b>7,050</b>	<b>26,950</b>
1401				Transport	652	1,200	800	850	900	3,750
1402				Postal and Communication	1,900	2,100	2,000	2,200	2,300	8,600
1403				Electricity & Water	1,384	1,375	1,500	1,575	1,650	6,100
1404				Rents and Local Taxes	7,211	1,200	1,000	1,050	1,100	4,350
1409				Other	597	1,000	1,000	1,050	1,100	4,150
				<b>Transfers</b>	<b>495</b>	<b>1,025</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,775</b>
1502				Retirements Benefits	495	1,025	1,200	1,250	1,300	4,775
				<b>Capital Expenditure</b>	<b>13,879</b>	<b>41,100</b>	<b>2,400</b>	<b>2,555</b>	<b>2,710</b>	<b>48,765</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,330</b>	<b>2,900</b>	<b>600</b>	<b>655</b>	<b>710</b>	<b>4,865</b>
2001				Buildings and Structures	8,330	500	200	225	250	1,175
2002				Plant, Machinery and Equipment		100	100	105	110	415
2003				Vehicles		2,300	300	325	350	3,275
				<b>Acquisition of Capital Assets</b>	<b>5,549</b>	<b>38,200</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>43,900</b>
2101				Vehicles		35,000				35,000
2102				Furniture and Office Equipment	4,395	2,000	800	850	900	4,550
2103				Plant, Machinery and Equipment	1,154	1,200	1,000	1,050	1,100	4,350
				<b>Total Expenditure</b>	<b>62,081</b>	<b>98,200</b>	<b>51,500</b>	<b>54,015</b>	<b>57,010</b>	<b>260,725</b>
				<b>Total Financing</b>	<b>62,081</b>	<b>98,200</b>	<b>51,500</b>	<b>54,015</b>	<b>57,010</b>	<b>260,725</b>
				<b>Domestic</b>	<b>62,081</b>	<b>98,200</b>	<b>51,500</b>	<b>54,015</b>	<b>57,010</b>	<b>260,725</b>
11				Domestic Funds	62,081	98,200	51,500	54,015	57,010	260,725

**HEAD - 119 Minister of Power and Renewable Energy**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>131,821</b>	<b>240,700</b>	<b>191,023</b>	<b>199,077</b>	<b>207,487</b>	<b>838,287</b>
				<b>Personal Emoluments</b>	<b>54,115</b>	<b>54,800</b>	<b>51,800</b>	<b>52,300</b>	<b>52,950</b>	<b>211,850</b>
1001				Salaries and Wages	23,953	24,500	29,000	30,450	32,000	115,950
1002				Overtime and Holiday Payments	1,682	1,800	1,800	1,900	2,000	7,500
1003				Other Allowances	28,480	28,500	21,000	19,950	18,950	88,400
				<b>Travelling Expenses</b>	<b>2,141</b>	<b>3,000</b>	<b>2,500</b>	<b>2,625</b>	<b>2,750</b>	<b>10,875</b>
1101				Domestic	296	500	500	525	550	2,075
1102				Foreign	1,844	2,500	2,000	2,100	2,200	8,800
				<b>Supplies</b>	<b>8,991</b>	<b>9,300</b>	<b>8,750</b>	<b>9,625</b>	<b>10,100</b>	<b>37,775</b>
1201				Stationery and Office Requisites	5,152	4,900	4,500	5,150	5,400	19,950
1202				Fuel	3,115	3,500	3,500	3,675	3,850	14,525
1203				Diets and Uniforms	100	250	250	275	300	1,075
1205				Other	625	650	500	525	550	2,225
				<b>Maintenance Expenditure</b>	<b>11,394</b>	<b>7,600</b>	<b>7,200</b>	<b>7,590</b>	<b>8,175</b>	<b>30,565</b>
1301				Vehicles	8,495	5,800	5,800	6,090	6,600	24,290
1302				Plant and Machinery	575	1,000	1,000	1,050	1,100	4,150
1303				Buildings and Structures	2,325	800	400	450	475	2,125
				<b>Services</b>	<b>23,455</b>	<b>39,100</b>	<b>40,200</b>	<b>42,325</b>	<b>44,400</b>	<b>166,025</b>
1401				Transport	1,161	3,000	3,200	3,350	3,500	13,050
1402				Postal and Communication	3,297	3,500	3,500	3,675	3,850	14,525
1403				Electricity & Water	5,866	7,600	7,500	8,000	8,400	31,500
1404				Rents and Local Taxes	13,131	21,100	22,000	23,100	24,250	90,450
1409				Other		3,900	4,000	4,200	4,400	16,500
				<b>Transfers</b>	<b>22,875</b>	<b>25,600</b>	<b>25,700</b>	<b>26,995</b>	<b>28,475</b>	<b>106,770</b>
1502				Retirements Benefits	134	200	300	325	350	1,175
1505				Subscriptions and Contributions Fee .	22,466	25,000	25,000	26,250	27,575	103,825
1506				Property Loan Interest to Public Servants	276	400	400	420	550	1,770
				<b>Other Recurrent Expenditure</b>	<b>16</b>		<b>373</b>	<b>392</b>	<b>550</b>	<b>1,315</b>
1701				Losses and Write off	16					
1703				Implementation of the Official Languages Policy			<b>373</b>	<b>392</b>	<b>550</b>	<b>1,315</b>
1				<b>Settlement of Electricity Bills and Security Lamps at Residencies of MPs</b>	<b>8,834</b>	<b>8,400</b>	<b>9,500</b>	<b>9,975</b>	<b>10,474</b>	<b>38,349</b>
				1409 Other	8,834	8,400	9,500	9,975	10,474	38,349
4				<b>Temporary Illumination and Lighting for Special Occasions</b>	<b>92,900</b>	<b>45,000</b>	<b>47,250</b>	<b>49,613</b>	<b>234,763</b>	
				1409 Other	92,900	45,000	47,250	49,613	234,763	
				<b>Capital Expenditure</b>	<b>7,061,125</b>	<b>7,900</b>	<b>5,050</b>	<b>5,325</b>	<b>5,600</b>	<b>23,875</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>623</b>	<b>2,200</b>	<b>700</b>	<b>725</b>	<b>800</b>	<b>4,425</b>
				2001 Buildings and Structures	623	100	100	100	125	425
				2002 Plant, Machinery and Equipment		100	100	100	125	425
				2003 Vehicles		2,000	500	525	550	3,575
				<b>Acquisition of Capital Assets</b>	<b>1,085</b>	<b>3,500</b>	<b>2,350</b>	<b>2,500</b>	<b>2,600</b>	<b>10,950</b>
				2102 Furniture and Office Equipment	605	2,300	1,800	1,900	2,000	8,000
				2103 Plant, Machinery and Equipment	480	1,200	550	600	600	2,950
				<b>Capacity Building</b>	<b>1,081</b>	<b>1,200</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>7,500</b>
				2401 Staff Training	1,081	1,200	2,000	2,100	2,200	7,500
3				<b>Power Sector Development Activities</b>	<b>1,000</b>					<b>1,000</b>
				2502 Investments		1,000				1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
5				<b>Loan Disbursements of Foreign Funded Projects</b>	<b>7,058,336</b>					
	2201			Public Institutions	7,058,336					
		12			7,058,336					
				<b>Total Expenditure</b>	<b>7,192,946</b>	<b>248,600</b>	<b>196,073</b>	<b>204,402</b>	<b>213,087</b>	<b>862,162</b>
				<b>Total Financing</b>	<b>7,192,946</b>	<b>248,600</b>	<b>196,073</b>	<b>204,402</b>	<b>213,087</b>	<b>862,162</b>
				<b>Domestic</b>	<b>134,610</b>	<b>248,600</b>	<b>196,073</b>	<b>204,402</b>	<b>213,087</b>	<b>862,162</b>
11				Domestic Funds	134,610	248,600	196,073	204,402	213,087	862,162
				<b>Foreign</b>	<b>7,058,336</b>					
12				Foreign Loans	7,058,336					

**HEAD - 119 Minister of Power and Renewable Energy**

**02 - Development Activities**

**04 - Ceylon Electricity Board - Electricity Transmission**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
				<b>Capital Expenditure</b>	7,465	13,785				13,785
4				Vauniya Kilinochchi Transmission Line (GOSL/JICA )		6,953				6,953
	2302	12		On - Lending		6,953				6,953
27				Habarana - Veyangoda 220 Kv Transmission Line (GOSL/JICA)	7,465	6,832				6,832
	2302	12		On - Lending	7,465	6,832				6,832
				<b>Total Expenditure</b>	<b>7,465</b>	<b>13,785</b>				<b>13,785</b>
				<b>Total Financing</b>	<b>7,465</b>	<b>13,785</b>				<b>13,785</b>
				<b>Foreign</b>	<b>7,465</b>	<b>13,785</b>				<b>13,785</b>
12				Foreign Loans	7,465	13,785				13,785

**HEAD - 119 Minister of Power and Renewable Energy**

**02 - Development Activities**

**05 - Ceylon Electricity Board - Electricity Distribution**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	70,235	258,000	52,000	18,205		328,205
28				Clear Energy Access Improvement - Part 4 - DSM Street Lighting/Part 3 - Capacity Substation Augmentation LECO/Part 8 - Rural Household Connection (GOSL/ADB)	41,548	180,000				180,000
	2302		12	On - Lending	41,548	180,000				180,000
					41,548	180,000				180,000
31				Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal and Sri Lanka (GOSL/ADB)	28,687	78,000	32,000			110,000
	2302		13	On - Lending	28,687	78,000	32,000			110,000
					28,687	78,000	32,000			110,000
32				Manufacturing of Smart Meters locally and introduce to Energy Sector in Sri Lanka			20,000	18,205		38,205
	2509			Other			20,000	18,205		38,205
				<b>Total Expenditure</b>	70,235	258,000	52,000	18,205		328,205
				<b>Total Financing</b>	70,235	258,000	52,000	18,205		328,205
				<b>Domestic</b>			20,000	18,205		38,205
11	Domestic Funds						20,000	18,205		38,205
	<b>Foreign</b>				70,235	258,000	32,000			290,000
12	Foreign Loans				41,548	180,000				180,000
13	Foreign Grants				28,687	78,000	32,000			110,000

**HEAD - 119 Minister of Power and Renewable Energy**

**02 - Development Activities**

**07 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		Total
								2016 - 2019		
				<b>Recurrent Expenditure</b>	152,160	204,600	198,850	208,793	220,348	832,591
1				Sri Lanka Sustainable Energy Authority	85,160	91,000	94,000	98,700	104,750	388,450
	1503			Public Institutions	85,160	91,000	94,000	98,700	104,750	388,450
2				Sri Lanka Atomic Energy Board	49,000	80,350	75,850	79,643	83,625	319,468
	1503			Public Institutions	49,000	80,350	75,850	79,643	83,625	319,468
4				Sri Lanka Atomic Energy Regulatory Council	18,000	33,250	29,000	30,450	31,973	124,673
	1503			Public Institutions	18,000	33,250	29,000	30,450	31,973	124,673
				<b>Capital Expenditure</b>	425,609	669,200	560,334	289,922	238,300	1,757,756
1				Sri Lanka Sustainable Energy Authority	38,197	60,000	80,000	84,000	88,200	312,200
	2201			Public Institutions	38,197	60,000	80,000	84,000	88,200	312,200
2				Sri Lanka Atomic Energy Board	350,910	400,000	100,000	105,000	110,250	715,250
	2201			Public Institutions	350,910	400,000	100,000	105,000	110,250	715,250
4				Sri Lanka Atomic Energy Regulatory Council	24,250	2,000	18,000	18,900	19,850	58,750
	2201			Public Institutions	24,250	2,000	18,000	18,900	19,850	58,750
6				Multipurpose Gamma Irradiator Project	4,236					
	2502			Investments	4,236					
7				Sustainable Power Sector Support Project II - Implemented by Sustainable Energy Authority (GOSL/ADB)	2,865	76,000				76,000
	2302			On - Lending	2,865	76,000				76,000
		12				2,865	75,000			75,000
		17					1,000			1,000
8				Clean Energy & Network Efficiency Improvement Project - Implemented by Sustainable Energy Authority (GOSL/ADB)		100,000	277,000			377,000
	2302			On - Lending		100,000	277,000			377,000
		12					50,000	160,000		210,000
		13					49,000	116,000		165,000
		17					1,000	1,000		2,000
9				Promoting Sustainable Biomass Energy Production and Modern Bio-energy Technologies (GOSL/UNDP)	5,150	31,200	33,330	20,000	20,000	104,530
	2502			Investments	5,150	31,200				31,200
		13				5,150	31,200			31,200
	2509			Other			33,330	20,000	20,000	73,330
		13					33,330	20,000	20,000	73,330
10				Appropriate Mitigation Actions in the Energy Generation and End - use Sectors in Sri Lanka Project (GEF/UNDP/FAO)			41,504	20,022		61,526
	2506			Infrastructure Development			41,504	20,022		61,526
		13					36,090	17,410		53,500
		17					5,414	2,612		8,026

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
11				Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA Infrastructure Development		10,500		42,000		52,500
	2506					10,500		42,000		52,500
		13				10,000		40,000		50,000
		17				500		2,000		2,500
				<b>Total Expenditure</b>	<b>577,769</b>	<b>873,800</b>	<b>759,184</b>	<b>498,715</b>	<b>458,648</b>	<b>2,590,347</b>
				<b>Total Financing</b>	<b>577,769</b>	<b>873,800</b>	<b>759,184</b>	<b>498,715</b>	<b>458,648</b>	<b>2,590,347</b>
				<b>Domestic</b>	<b>569,753</b>	<b>668,600</b>	<b>403,764</b>	<b>421,305</b>	<b>438,648</b>	<b>1,932,317</b>
11				Domestic Funds	569,753	666,600	396,850	416,693	438,648	1,918,791
17				Foreign Finance Associated Costs		2,000	6,914	4,612		13,526
				<b>Foreign</b>	<b>8,016</b>	<b>205,200</b>	<b>355,420</b>	<b>77,410</b>	<b>20,000</b>	<b>658,030</b>
12				Foreign Loans	2,865	125,000	160,000			285,000
13				Foreign Grants	5,150	80,200	195,420	77,410	20,000	373,030

# **Ministry of Women and Child Affairs**



**ESTIMATE 2017**  
**Ministry of Women and Child Affairs**

**Key Functions**

- Fomulation of policies, programmes and projects, in regard to the subject of women and children
- Formulation and implementation of strategies for the enhancement of women's participation and their representation in the sphere of decision making in public affairs and policies
- Empowerment of women with special focus on women headed families, groups affected by conflict and poverty, and to ensure gender equality and equity
- Implementation and strengthening of laws and policies for the prevention of women and child abuse
- Accomplishment of Millennium Development Goals in relates to Women and Child
- Implementation of the Women's and Children's Charter
- Formulation of policies and programmes on early childhood care and vulnerable children in line with national policies and international standers
- Implementation of the Sevene Sarana Foster -Parent Scheme

**Department**

Department of Probation and Childcare Services

**Statutory Boards/ Institutions**

- National Committee on Women
- National Child Protection Authority
- Children's Secretariat

## Ministry of Women and Child Affairs

### (a) Outcome of the Ministry

Ensuring of free society from women violence and child abuse.

### (b) General Information

	(Number)
Women Safe Homes	4
Government owned Day Care Centers	17
Women and Child Development Units	338
Expectant and Feeding mothers benefited from Nutrition Food Package	320,000
Counselling Centers	12
Government Children Homes	33
Women in Labour Force Participation	3,180,200

*(Source: Ministry of Women and Child Affairs)*

### (c) Major Projects to be Implemented in 2017

Programme / Project	2017 Estimate (Rs.Mn.)	Targets	KPI
Nutritional Food Package for Expectant Mothers	5,500	Provide food package to 320,000 Expectant Mothers	Number of food package distributed
Early Childhood Care and Development(GOSL-WB)	815	Ensuring early childhood care	Numbers of early childhood care offered children
Diriya Kantha Programme	62.8	Empowerment of women headed families	Number of women headed families empowered
Prevention of Child Abuse and Violence Against Women	50	Child Abuse and Women Violence free country	Number of abuse and violence cases compared with previous years
Kantha Saviya Programme	45	Improvement in women Economy	Number of women empowered through the programme
Social Protection for Children (Great Britain)	150	Ensure safety environment for children	No of children provided protection through this programme

#### (d) Employment Profile\*

Categories of Staff	A	B	C	D	Other	<b>Sub Total</b>
Ministry of Women & Child Affairs	27	11	1106	70	-	1214
National child Protection Authority	2	8	361	11	-	382
Department of Probation and Child Care Services	2	234	198	12	-	446
Total	31	253	1665	93	-	2042

\* Salaries and allowances are calculated on the basis of actual cadre mentioned here.



**Ministry of Women and Child Affairs**

**Summary**

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
<b>Recurrent Expenditure</b>	<b>3,995,830</b>	<b>9,097,965</b>	<b>1,403,677</b>	<b>7,768,720</b>	<b>8,854,170</b>	<b>27,124,532</b>
Personal Emoluments	780,419	823,550	818,600	822,300	825,100	3,289,550
Salaries and Wages	380,092	363,900	492,600	506,700	518,900	1,882,100
Overtime and Holiday Payments	5,842	7,750	7,800	7,800	7,800	31,150
Other Allowances	394,485	451,900	318,200	307,800	298,400	1,376,300
Travelling Expenses	34,750	40,600	33,530	36,000	38,650	148,780
Domestic	28,528	35,450	29,030	30,400	32,150	127,030
Foreign	6,222	5,150	4,500	5,600	6,500	21,750
Supplies	30,177	28,750	25,772	27,690	29,840	112,052
Stationery and Office Requisites	11,756	10,990	8,700	9,400	10,200	39,290
Fuel	16,876	15,810	15,400	16,500	17,700	65,410
Diets and Uniforms	1,409	1,760	1,638	1,700	1,790	6,888
Medical Supplies	30	40	34	40	50	164
Other	106	150	50	100	100	300
Maintenance Expenditure	14,457	12,950	13,130	13,430	14,250	53,760
Vehicles	13,319	10,900	11,200	11,300	11,600	45,000
Plant and Machinery	1,138	1,600	1,480	1,680	2,000	6,760
Buildings and Structures		450	450	450	650	2,000
Services	225,871	244,265	206,395	239,300	256,630	946,590
Transport	766	2,260	2,270	2,570	2,980	10,080
Postal and Communication	8,349	9,300	8,300	8,850	9,400	35,850
Electricity & Water	8,106	10,100	9,700	10,000	10,300	40,100
Rents and Local Taxes	165,118	186,500	180,051	181,000	186,000	733,551
Other	43,531	36,105	6,074	36,880	47,950	127,009
Transfers	2,910,156	7,947,850	306,250	6,630,000	7,689,700	22,573,800
Welfare Programmes	2,634,117	7,647,900	14,000	6,320,000	7,372,000	21,353,900
Public Institutions	236,870	275,000	270,000	285,000	290,000	1,120,000
Property Loan Interest to Public Servants	13,619	14,950	14,250	15,000	15,700	59,900
Other	25,551	10,000	8,000	10,000	12,000	40,000
<b>Capital Expenditure</b>	<b>469,063</b>	<b>1,123,152</b>	<b>1,294,960</b>	<b>2,694,560</b>	<b>1,811,820</b>	<b>6,924,492</b>
Rehabilitation and Improvement of Capital Assets	12,104	27,173	11,150	11,860	14,070	64,253
Buildings and Structures	4,308	17,223	1,700	1,750	2,950	23,623
Plant, Machinery and Equipment	47	950	950	1,210	1,520	4,630
Vehicles	7,749	9,000	8,500	8,900	9,600	36,000
Acquisition of Capital Assets	9,921	87,023	6,000	6,750	7,450	107,223
Vehicles		70,000				70,000
Furniture and Office Equipment	5,726	14,623	3,700	4,100	4,550	26,973
Plant, Machinery and Equipment	4,194	2,400	2,300	2,650	2,900	10,250
Capital Transfers	48,891	60,000	65,000	77,500	89,500	292,000
Public Institutions	48,891	60,000	50,000	60,000	70,000	240,000
Development Assistance			15,000	17,500	19,500	52,000
Capacity Building	4,152	3,000	3,200	3,450	3,800	13,450
Staff Training	4,152	3,000	3,200	3,450	3,800	13,450
Other Capital Expenditure	393,995	945,956	1,209,610	2,595,000	1,697,000	6,447,566
Investments	393,995	945,956	1,209,610	2,595,000	1,697,000	945,956
Other			1,209,610	2,595,000	1,697,000	5,501,610
<b>Total Expenditure</b>	<b>4,464,892</b>	<b>10,221,117</b>	<b>2,698,637</b>	<b>10,463,280</b>	<b>10,665,990</b>	<b>34,049,024</b>
<b>Total Financing</b>	<b>4,464,892</b>	<b>10,221,117</b>	<b>2,698,637</b>	<b>10,463,280</b>	<b>10,665,990</b>	<b>34,049,024</b>
Domestic	4,424,201	9,635,161	1,774,827	8,162,280	9,215,990	28,788,258
Foreign	40,692	585,956	923,810	2,301,000	1,450,000	5,260,766

**Ministry of Women and Child Affairs**

**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	Rs '000
			Revised Budget	Estimate	Projections	Total	
<b>120- Minister of Women and Child Affairs</b>							
<b>Operational Activities</b>	<b>650,525</b>	<b>793,231</b>	<b>653,166</b>	<b>683,250</b>	<b>709,890</b>	<b>2,839,537</b>	
Recurrent Expenditure	582,504	624,265	589,566	609,050	623,640	2,446,521	
Capital Expenditure	68,021	168,966	63,600	74,200	86,250	393,016	
<b>Development Activities</b>	<b>3,507,339</b>	<b>9,119,826</b>	<b>1,737,376</b>	<b>9,456,700</b>	<b>9,621,980</b>	<b>29,935,882</b>	
Recurrent Expenditure	3,135,120	8,184,620	524,616	6,857,950	7,920,580	23,487,766	
Capital Expenditure	372,219	935,206	1,212,760	2,598,750	1,701,400	6,448,116	
<b>Total Expenditure</b>	<b>4,157,865</b>	<b>9,913,057</b>	<b>2,390,542</b>	<b>10,139,950</b>	<b>10,331,870</b>	<b>32,775,419</b>	
Recurrent Expenditure	3,717,624	8,808,885	1,114,182	7,467,000	8,544,220	25,934,287	
Capital Expenditure	440,240	1,104,172	1,276,360	2,672,950	1,787,650	6,841,132	
<b>217- Department of Probation and Child Care Services</b>							
<b>Operational Activities</b>	<b>13,957</b>	<b>30,970</b>	<b>31,511</b>	<b>32,990</b>	<b>33,670</b>	<b>129,141</b>	
Recurrent Expenditure	13,241	29,940	30,661	31,980	32,500	125,081	
Capital Expenditure	716	1,030	850	1,010	1,170	4,060	
<b>Development Activities</b>	<b>293,070</b>	<b>277,090</b>	<b>276,584</b>	<b>290,340</b>	<b>300,450</b>	<b>1,144,464</b>	
Recurrent Expenditure	264,964	259,140	258,834	269,740	277,450	1,065,164	
Capital Expenditure	28,106	17,950	17,750	20,600	23,000	79,300	
<b>Total Expenditure</b>	<b>307,028</b>	<b>308,060</b>	<b>308,095</b>	<b>323,330</b>	<b>334,120</b>	<b>1,273,605</b>	
Recurrent Expenditure	278,206	289,080	289,495	301,720	309,950	1,190,245	
Capital Expenditure	28,822	18,980	18,600	21,610	24,170	83,360	
<b>Grand Total</b>	<b>4,464,892</b>	<b>10,221,117</b>	<b>2,698,637</b>	<b>10,463,280</b>	<b>10,665,990</b>	<b>34,049,024</b>	
<b>Total Recurrent</b>	<b>3,995,830</b>	<b>9,097,965</b>	<b>1,403,677</b>	<b>7,768,720</b>	<b>8,854,170</b>	<b>27,124,532</b>	
<b>Total Capital</b>	<b>469,063</b>	<b>1,123,152</b>	<b>1,294,960</b>	<b>2,694,560</b>	<b>1,811,820</b>	<b>6,924,492</b>	

**Head 120 - Minister of Women and Child Affairs**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>3,717,624</b>	<b>8,808,885</b>	<b>1,114,182</b>	<b>7,467,000</b>	<b>8,544,220</b>	<b>25,934,287</b>	
Personal Emoluments	573,448	606,250	593,400	595,100	595,900	2,390,650	
Salaries and Wages	280,965	262,300	342,600	352,500	360,500	1,317,900	
Overtime and Holiday Payments	5,099	6,750	6,800	6,800	6,800	27,150	
Other Allowances	287,383	337,200	244,000	235,800	228,600	1,045,600	
Travelling Expenses	25,682	30,200	23,200	25,300	26,800	105,500	
Domestic	20,003	25,300	19,100	20,200	20,900	85,500	
Foreign	5,679	4,900	4,100	5,100	5,900	20,000	
Supplies	25,894	24,240	21,038	22,700	24,540	92,518	
Stationery and Office Requisites	9,489	8,790	6,400	6,950	7,600	29,740	
Fuel	15,964	14,840	14,300	15,300	16,400	60,840	
Diets and Uniforms	334	460	338	400	440	1,638	
Other	106	150		50	100	300	
Maintenance Expenditure	13,488	11,630	11,800	12,050	12,750	48,230	
Vehicles	12,577	10,150	10,450	10,550	10,850	42,000	
Plant and Machinery	911	1,180	1,050	1,200	1,450	4,880	
Buildings and Structures		300	300	300	450	1,350	
Services	224,422	226,415	188,244	219,900	236,830	871,389	
Transport	697	2,110	2,120	2,420	2,780	9,430	
Postal and Communication	7,805	8,400	7,400	7,850	8,300	31,950	
Electricity & Water	7,658	8,700	8,300	8,500	8,700	34,200	
Rents and Local Taxes	165,118	171,750	165,000	165,000	170,000	671,750	
Other	43,145	35,455	5,424	36,130	47,050	124,059	
Transfers	2,854,692	7,910,150	276,500	6,591,950	7,647,400	22,426,000	
Welfare Programmes	2,611,120	7,627,900		6,300,000	7,350,000	21,277,900	
Public Institutions	236,870	275,000	270,000	285,000	290,000	1,120,000	
Property Loan Interest to Public Servants	6,702	7,250	6,500	6,950	7,400	28,100	
<b>Capital Expenditure</b>	<b>440,240</b>	<b>1,104,172</b>	<b>1,276,360</b>	<b>2,672,950</b>	<b>1,787,650</b>	<b>6,841,132</b>	
Rehabilitation and Improvement of Capital Assets	11,475	26,073	10,150	10,700	12,700	59,623	
Buildings and Structures	4,299	17,023	1,500	1,550	2,700	22,773	
Plant, Machinery and Equipment	47	750	750	950	1,200	3,650	
Vehicles	7,129	8,300	7,900	8,200	8,800	33,200	
Acquisition of Capital Assets	8,187	85,343	4,600	5,150	5,650	100,743	
Vehicles		70,000				70,000	
Furniture and Office Equipment	3,993	12,943	2,300	2,500	2,750	20,493	
Plant, Machinery and Equipment	4,194	2,400	2,300	2,650	2,900	10,250	
Capital Transfers	48,891	60,000	50,000	60,000	70,000	240,000	
Public Institutions	48,891	60,000	50,000	60,000	70,000	240,000	
Capacity Building	2,968	1,800	2,000	2,100	2,300	8,200	
Staff Training	2,968	1,800	2,000	2,100	2,300	8,200	
Other Capital Expenditure	368,719	930,956	1,209,610	2,595,000	1,697,000	6,432,566	
Investments	368,719	930,956				930,956	
Other			1,209,610	2,595,000	1,697,000	5,501,610	
<b>Total Expenditure</b>	<b>4,157,865</b>	<b>9,913,057</b>	<b>2,390,542</b>	<b>10,139,950</b>	<b>10,331,870</b>	<b>32,775,419</b>	
<b>Total Financing</b>	<b>4,157,865</b>	<b>9,913,057</b>	<b>2,390,542</b>	<b>10,139,950</b>	<b>10,331,870</b>	<b>32,775,419</b>	
Domestic	4,117,173	9,327,101	1,466,732	7,838,950	8,881,870	27,514,653	
Foreign	40,692	585,956	923,810	2,301,000	1,450,000	5,260,766	

### Employment Profile

Category	Approved	Actual
Senior Level	32	27
Tertiary Level	16	11
Secondary Level	1,433	1,106
Primary Level	72	70
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,553</b>	<b>1,214</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 120 Minister of Women and Child Affairs**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	32,528	24,350	21,450	22,700	24,060	<b>92,560</b>
				<b>Personal Emoluments</b>	14,537	12,400	11,000	11,000	11,000	<b>45,400</b>
1001				Salaries and Wages	6,598	5,350	5,500	5,600	5,700	22,150
1002				Overtime and Holiday Payments	1,026	1,750	1,500	1,500	1,500	6,250
1003				Other Allowances	6,913	5,300	4,000	3,900	3,800	17,000
				<b>Travelling Expenses</b>	2,010	2,700	1,500	2,000	2,300	<b>8,500</b>
1101				Domestic	774	700	500	700	800	2,700
1102				Foreign	1,236	2,000	1,000	1,300	1,500	5,800
				<b>Supplies</b>	8,718	4,800	4,750	5,000	5,360	<b>19,910</b>
1201				Stationery and Office Requisites	1,974	750	700	750	800	3,000
1202				Fuel	6,688	4,000	4,000	4,200	4,500	16,700
1203				Diets and Uniforms	56	50	50	50	60	210
				<b>Maintenance Expenditure</b>	3,967	1,850	1,800	1,950	2,150	<b>7,750</b>
1301				Vehicles	3,928	1,500	1,500	1,600	1,700	6,300
1302				Plant and Machinery	38	250	200	250	300	1,000
1303				Buildings and Structures		100	100	100	150	450
				<b>Services</b>	3,297	2,600	2,400	2,750	3,250	<b>11,000</b>
1401				Transport	208	400	400	400	450	1,650
1402				Postal and Communication	1,205	1,000	1,000	1,100	1,200	4,300
1403				Electricity & Water	595	500	500	550	600	2,150
1409				Other	1,288	700	500	700	1,000	2,900
				<b>Capital Expenditure</b>	3,204	63,166	2,550	2,650	2,950	<b>71,316</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	2,160	17,023	1,550	1,600	1,800	<b>21,973</b>
2001				Buildings and Structures		15,773	250	250	300	16,573
2002				Plant, Machinery and Equipment		100	100	150	200	550
2003				Vehicles	2,160	1,150	1,200	1,200	1,300	4,850
				<b>Acquisition of Capital Assets</b>	1,044	46,143	1,000	1,050	1,150	<b>49,343</b>
2101				Vehicles		35,000				35,000
2102				Furniture and Office Equipment	456	10,643	500	500	550	12,193
2103				Plant, Machinery and Equipment	588	500	500	550	600	2,150
				<b>Total Expenditure</b>	35,732	87,516	24,000	25,350	27,010	<b>163,876</b>
				<b>Total Financing</b>	35,732	87,516	24,000	25,350	27,010	<b>163,876</b>
				<b>Domestic</b>	35,732	87,516	24,000	25,350	27,010	<b>163,876</b>
11				Domestic Funds	35,732	87,516	24,000	25,350	27,010	163,876

**HEAD - 120 Minister of Women and Child Affairs**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	530,754	575,090	546,676	563,950	575,770	2,261,486
				<b>Personal Emoluments</b>	91,213	91,650	76,800	77,100	77,400	322,950
1001				Salaries and Wages	39,100	40,000	44,000	45,300	46,600	175,900
1002				Overtime and Holiday Payments	2,740	2,250	2,800	2,800	2,800	10,650
1003				Other Allowances	49,372	49,400	30,000	29,000	28,000	136,400
				<b>Travelling Expenses</b>	3,572	2,100	2,300	3,000	3,400	10,800
1101				Domestic	684	1,100	1,100	1,500	1,700	5,400
1102				Foreign	2,888	1,000	1,200	1,500	1,700	5,400
				<b>Supplies</b>	8,486	9,780	8,176	8,750	9,220	35,926
1201				Stationery and Office Requisites	3,511	3,800	3,000	3,200	3,400	13,400
1202				Fuel	4,721	5,620	5,000	5,300	5,500	21,420
1203				Diets and Uniforms	148	210	176	200	220	806
1205				Other	106	150		50	100	300
				<b>Maintenance Expenditure</b>	6,736	7,330	7,100	7,150	7,250	28,830
1301				Vehicles	6,100	6,500	6,500	6,500	6,500	26,000
1302				Plant and Machinery	636	730	500	550	600	2,380
1303				Buildings and Structures		100	100	100	150	450
				<b>Services</b>	183,078	187,730	180,800	181,300	186,800	736,630
1401				Transport	475	730	500	600	700	2,530
1402				Postal and Communication	4,300	4,000	3,700	3,800	3,900	15,400
1403				Electricity & Water	7,062	7,250	7,300	7,400	7,500	29,450
1404				Rents and Local Taxes	165,118	171,750	165,000	165,000	170,000	671,750
1409				Other	6,122	4,000	4,300	4,500	4,700	17,500
				<b>Transfers</b>	799	1,500	1,500	1,650	1,700	6,350
1506				Property Loan Interest to Public Servants	799	1,500	1,500	1,650	1,700	6,350
1				<b>National Child Protection Authority</b>	236,870	275,000	270,000	285,000	290,000	1,120,000
	1503			Public Institutions	236,870	275,000	270,000	285,000	290,000	1,120,000
				<b>Capital Expenditure</b>	64,526	68,300	58,500	68,700	80,100	275,600
				<b>Rehabilitation and Improvement of Capital Assets</b>	8,815	5,900	5,900	5,950	7,100	24,850
2001				Buildings and Structures	4,261	1,000	1,000	1,000	2,000	5,000
2002				Plant, Machinery and Equipment	47	400	400	450	500	1,750
2003				Vehicles	4,507	4,500	4,500	4,500	4,600	18,100
				<b>Acquisition of Capital Assets</b>	5,830	1,600	1,600	1,750	1,900	6,850
2102				Furniture and Office Equipment	3,322	800	800	850	900	3,350
2103				Plant, Machinery and Equipment	2,507	800	800	900	1,000	3,500
				<b>Capacity Building</b>	990	800	1,000	1,000	1,100	3,900
2401				Staff Training	990	800	1,000	1,000	1,100	3,900
1				<b>National Child Protection Authority</b>	48,891	60,000	50,000	60,000	70,000	240,000
	2201			Public Institutions	48,891	60,000	50,000	60,000	70,000	240,000
				<b>Total Expenditure</b>	595,280	643,390	605,176	632,650	655,870	2,537,086
				<b>Total Financing</b>	595,280	643,390	605,176	632,650	655,870	2,537,086
				<b>Domestic</b>	595,280	643,390	605,176	632,650	655,870	2,537,086
11				Domestic Funds	595,280	643,390	605,176	632,650	655,870	2,537,086

**HEAD - 120 Minister of Women and Child Affairs**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>19,222</b>	<b>24,825</b>	<b>21,440</b>	<b>22,400</b>	<b>23,810</b>	<b>92,475</b>
				<b>Personal Emoluments</b>	<b>9,947</b>	<b>13,700</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>46,700</b>
1001				Salaries and Wages	4,348	5,450	5,500	5,600	5,700	22,250
1002				Overtime and Holiday Payments	665	1,750	1,500	1,500	1,500	6,250
1003				Other Allowances	4,933	6,500	4,000	3,900	3,800	18,200
				<b>Travelling Expenses</b>	<b>1,085</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>
1101				Domestic	285	500	500	600	700	2,300
1102				Foreign	800	500	500	600	700	2,300
				<b>Supplies</b>	<b>3,980</b>	<b>4,800</b>	<b>4,740</b>	<b>5,000</b>	<b>5,360</b>	<b>19,900</b>
1201				Stationery and Office Requisites	641	750	700	750	800	3,000
1202				Fuel	3,301	4,000	4,000	4,200	4,500	16,700
1203				Diets and Uniforms	38	50	40	50	60	200
				<b>Maintenance Expenditure</b>	<b>2,249</b>	<b>1,650</b>	<b>2,100</b>	<b>2,150</b>	<b>2,450</b>	<b>8,350</b>
1301				Vehicles	2,148	1,500	1,800	1,800	2,000	7,100
1302				Plant and Machinery	101	50	200	250	300	800
1303				Buildings and Structures		100	100	100	150	450
				<b>Services</b>	<b>1,961</b>	<b>3,675</b>	<b>2,600</b>	<b>3,050</b>	<b>3,600</b>	<b>12,925</b>
1401				Transport		925	1,000	1,100	1,200	4,225
1402				Postal and Communication	499	1,300	600	700	800	3,400
1403				Electricity & Water		950	500	550	600	2,600
1409				Other	1,462	500	500	700	1,000	2,700
				<b>Capital Expenditure</b>	<b>291</b>	<b>37,500</b>	<b>2,550</b>	<b>2,850</b>	<b>3,200</b>	<b>46,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>291</b>	<b>1,500</b>	<b>1,550</b>	<b>1,750</b>	<b>2,000</b>	<b>6,800</b>
2001				Buildings and Structures	38	250	250	300	400	1,200
2002				Plant, Machinery and Equipment		100	100	150	200	550
2003				Vehicles	253	1,150	1,200	1,300	1,400	5,050
				<b>Acquisition of Capital Assets</b>	<b>36,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>1,200</b>	<b>39,300</b>
2101				Vehicles		35,000				35,000
2102				Furniture and Office Equipment		500	500	550	600	2,150
2103				Plant, Machinery and Equipment		500	500	550	600	2,150
				<b>Total Expenditure</b>	<b>19,513</b>	<b>62,325</b>	<b>23,990</b>	<b>25,250</b>	<b>27,010</b>	<b>138,575</b>
				<b>Total Financing</b>	<b>19,513</b>	<b>62,325</b>	<b>23,990</b>	<b>25,250</b>	<b>27,010</b>	<b>138,575</b>
				<b>Domestic</b>	<b>19,513</b>	<b>62,325</b>	<b>23,990</b>	<b>25,250</b>	<b>27,010</b>	<b>138,575</b>
11				Domestic Funds	19,513	62,325	23,990	25,250	27,010	138,575

**HEAD - 120 Minister of Women and Child Affairs**

**02 - Development Activities**

**03 - Women's Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019 Projections	Rs '000
										2016 - 2019
										Total
				<b>Recurrent Expenditure</b>	322,196	360,190	368,360	369,980	369,830	1,468,360
				<b>Personal Emoluments</b>	275,289	334,500	346,100	346,500	345,000	1,372,100
1001				Salaries and Wages	127,933	146,000	199,600	205,000	207,500	758,100
1002				Overtime and Holiday Payments	410	500	500	500	500	2,000
1003				Other Allowances	146,946	188,000	146,000	141,000	137,000	612,000
				<b>Travelling Expenses</b>	12,836	16,200	13,700	14,100	14,400	58,400
1101				Domestic	12,154	15,500	13,000	13,200	13,300	55,000
1102				Foreign	682	700	700	900	1,100	3,400
				<b>Supplies</b>	3,634	3,285	2,260	2,580	2,980	11,105
1201				Stationery and Office Requisites	2,670	2,490	1,500	1,700	2,000	7,690
1202				Fuel	900	720	700	800	900	3,120
1203				Diets and Uniforms	64	75	60	80	80	295
				<b>Maintenance Expenditure</b>	351	600	600	600	650	2,450
1301				Vehicles	251	500	500	500	500	2,000
1302				Plant and Machinery	100	100	100	100	150	450
				<b>Services</b>	1,477	1,605	1,700	2,000	2,300	7,605
1401				Transport	4	30	200	300	400	930
1402				Postal and Communication	1,349	1,400	1,400	1,500	1,600	5,900
1409				Other	124	175	100	200	300	775
				<b>Transfers</b>	4,450	4,000	4,000	4,200	4,500	16,700
1506				Property Loan Interest to Public Servants	4,450	4,000	4,000	4,200	4,500	16,700
1				<b>Prevention of child abuse and violence against women</b>	24,160					
	1409			Other	24,160					
				<b>Capital Expenditure</b>	294,687	166,656	168,950	193,750	226,400	755,756
				<b>Rehabilitation and Improvement of Capital Assets</b>	209	1,650	1,150	1,400	1,800	6,000
2002				Plant, Machinery and Equipment		150	150	200	300	800
2003				Vehicles	209	1,500	1,000	1,200	1,500	5,200
				<b>Acquisition of Capital Assets</b>	1,314	1,600	1,000	1,250	1,400	5,250
2102				Furniture and Office Equipment	215	1,000	500	600	700	2,800
2103				Plant, Machinery and Equipment	1,099	600	500	650	700	2,450
				<b>Capacity Building</b>	1,977	1,000	1,000	1,100	1,200	4,300
2401				Staff Training	1,977	1,000	1,000	1,100	1,200	4,300
6				<b>Kantha Saviya</b>	38,373	35,000	45,000	50,000	60,000	190,000
2502				Investments	38,373	35,000				35,000
2509				Other			45,000	50,000	60,000	155,000
8				<b>Women Development Programme</b>	9,689	8,000	8,000	10,000	12,000	38,000
2502				Investments	9,689	8,000				8,000
2509				Other			8,000	10,000	12,000	30,000
9				<b>Gender based Violence Programme (GOSL / UNFPA)</b>	5,461	6,500				6,500
2502	13			Investments	5,461	6,500				6,500
17				<b>Prevention of child abuse and violence against women</b>	142,783	50,000	50,000	60,000	70,000	230,000
	2502			Investments	142,783	50,000				50,000
	2509			Other			50,000	60,000	70,000	180,000
18				<b>Ensuring and Strengthening Protection of Women Development (GOSL / UNDP)</b>	11,443	12,906				12,906
	2502	13		Investments	11,443	12,906				12,906
		13			11,443	12,906				12,906

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
20				Diriya Kantha Programme ( GOSL / UNFPA)	83,438	50,000	62,800	70,000	80,000	262,800
	2502			Investments	83,438	50,000				50,000
	2509			Other			62,800	70,000	80,000	212,800
				<b>Total Expenditure</b>	<b>616,884</b>	<b>526,846</b>	<b>537,310</b>	<b>563,730</b>	<b>596,230</b>	<b>2,224,116</b>
				<b>Total Financing</b>	<b>616,884</b>	<b>526,846</b>	<b>537,310</b>	<b>563,730</b>	<b>596,230</b>	<b>2,224,116</b>
				Domestic	599,980	507,440	537,310	563,730	596,230	2,204,710
11	Domestic Funds				599,980	507,440	537,310	563,730	596,230	2,204,710
	Foreign				16,904	19,406				19,406
13	Foreign Grants				16,904	19,406				19,406

**HEAD - 120 Minister of Women and Child Affairs**

**02 - Development Activities**

**04 - Children's Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	2,812,924	7,824,430	156,256	6,487,970	7,550,750	22,019,406
				<b>Personal Emoluments</b>	182,463	154,000	148,500	149,500	151,500	603,500
1001				Salaries and Wages	102,986	65,500	88,000	91,000	95,000	339,500
1002				Overtime and Holiday Payments	257	500	500	500	500	2,000
1003				Other Allowances	79,219	88,000	60,000	58,000	56,000	262,000
				<b>Travelling Expenses</b>	6,178	8,200	4,700	5,000	5,300	23,200
1101				Domestic	6,106	7,500	4,000	4,200	4,400	20,100
1102				Foreign	73	700	700	800	900	3,100
				<b>Supplies</b>	1,076	1,575	1,112	1,370	1,620	5,677
1201				Stationery and Office Requisites	693	1,000	500	550	600	2,650
1202				Fuel	355	500	600	800	1,000	2,900
1203				Diets and Uniforms	28	75	12	20	20	127
				<b>Maintenance Expenditure</b>	185	200	200	200	250	850
1301				Vehicles	149	150	150	150	150	600
1302				Plant and Machinery	35	50	50	50	100	250
				<b>Services</b>	485	805	744	800	880	3,229
1401				Transport	8	25	20	20	30	95
1402				Postal and Communication	452	700	700	750	800	2,950
1409				Other	24	80	24	30	50	184
				<b>Transfers</b>	1,453	1,750	1,000	1,100	1,200	5,050
1506				Property Loan Interest to Public Servants	1,453	1,750	1,000	1,100	1,200	5,050
1				<b>Nutritional Food Package for Expectant Mothers *</b>	2,422,295	7,500,000		6,000,000	7,000,000	20,500,000
1501				Welfare Programmes	2,422,295	7,500,000		6,000,000	7,000,000	20,500,000
2				<b>Fresh Milk for Children between 2-5 years *</b>	188,825	127,900		300,000	350,000	777,900
1501				Welfare Programmes	188,825	127,900		300,000	350,000	777,900
12				<b>Lama Diriya Programme-Allowances for Pre-School Teachers *</b>	9,965	30,000		30,000	40,000	100,000
1409				Other	9,965	30,000		30,000	40,000	100,000
				<b>Capital Expenditure</b>	77,532	768,550	1,043,810	2,405,000	1,475,000	5,692,360
5				<b>Early Childhood Care and Development</b>	37,127	523,500	815,000	2,175,000	1,450,000	4,963,500
2502				Investments	37,127	523,500				523,500
					37,127	50,000				50,000
2509	12			Other		473,500		815,000	2,175,000	4,440,000
	12						65,000			65,000
	12						750,000	2,175,000	1,450,000	4,375,000
8				<b>Ensuring Child Protection and Child Rights (GOSL / UNICEF)</b>	6,044					
2502	13			Investments	6,044					
10				<b>Lama Saviya Programme</b>	16,618					
2502				Investments	16,618					
11				<b>South Asia Initiatives to End Violence Against Children ( GOSL / SAARC)</b>	15,856					
2502	13			Investments	15,856					
13				<b>Training Programme on Early Childhood Care Development Standards (UNICEF)</b>	1,887	1,340				1,340
2502				Investments	1,887	1,340				1,340
	13				1,887	1,340				1,340

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
14				<b>24 Hour Toll Free Help (GOSL-SAARC Development Fund)</b>	25,810	25,810		30,000		81,620
	2502			Investments		25,810				25,810
		13				23,810				23,810
		17				2,000				2,000
	2509			Other			25,810	30,000		55,810
		13					23,810	26,000		49,810
		17					2,000	4,000		6,000
15				<b>Social Protection for Children (UK)</b>	67,900	150,000		100,000		317,900
	2502			Investments		67,900				67,900
		13				67,900				67,900
	2509			Other			150,000	100,000		250,000
		13					150,000	100,000		250,000
16				<b>Strengthening of National Child Protection Authority</b>	100,000	33,000				133,000
	2502			Investments		100,000				100,000
	2509			Other			33,000			33,000
17				<b>Strengthening a day Care Centers and Community Evening Centers</b>		20,000		100,000	25,000	145,000
	2509			Other			20,000	100,000	25,000	145,000
18				<b>Formulating Accredited Child Caregiver Training</b>	50,000					50,000
	2502			Investments		50,000				50,000
				<b>Total Expenditure</b>	2,890,456	8,592,980	1,200,066	8,892,970	9,025,750	27,711,766
				<b>Total Financing</b>	2,890,456	8,592,980	1,200,066	8,892,970	9,025,750	27,711,766
				<b>Domestic</b>	2,866,668	8,026,430	276,256	6,591,970	7,575,750	22,470,406
11				Domestic Funds	2,866,668	8,024,430	274,256	6,587,970	7,575,750	22,462,406
17				Foreign Finance Associated Costs		2,000	2,000	4,000		8,000
				<b>Foreign</b>	23,788	566,550	923,810	2,301,000	1,450,000	5,241,360
12				Foreign Loans		473,500	750,000	2,175,000	1,450,000	4,848,500
13				Foreign Grants	23,788	93,050	173,810	126,000		392,860

\* Provisions for these programs are included under 240-02-02

**Head 217 - Department of Probation and Child Care Services**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>278,206</b>	<b>289,080</b>	<b>289,495</b>	<b>301,720</b>	<b>309,950</b>	<b>1,190,245</b>
<b>Personal Emoluments</b>	<b>206,971</b>	<b>217,300</b>	<b>225,200</b>	<b>227,200</b>	<b>229,200</b>	<b>898,900</b>
Salaries and Wages	99,127	101,600	150,000	154,200	158,400	564,200
Overtime and Holiday Payments	743	1,000	1,000	1,000	1,000	4,000
Other Allowances	107,102	114,700	74,200	72,000	69,800	330,700
<b>Travelling Expenses</b>	<b>9,068</b>	<b>10,400</b>	<b>10,330</b>	<b>10,700</b>	<b>11,850</b>	<b>43,280</b>
Domestic	8,525	10,150	9,930	10,200	11,250	41,530
Foreign	543	250	400	500	600	1,750
<b>Supplies</b>	<b>4,283</b>	<b>4,510</b>	<b>4,734</b>	<b>4,990</b>	<b>5,300</b>	<b>19,534</b>
Stationery and Office Requisites	2,266	2,200	2,300	2,450	2,600	9,550
Fuel	912	970	1,100	1,200	1,300	4,570
Diets and Uniforms	1,075	1,300	1,300	1,300	1,350	5,250
Medical Supplies	30	40	34	40	50	164
<b>Maintenance Expenditure</b>	<b>969</b>	<b>1,320</b>	<b>1,330</b>	<b>1,380</b>	<b>1,500</b>	<b>5,530</b>
Vehicles	743	750	750	750	750	3,000
Plant and Machinery	227	420	430	480	550	1,880
Buildings and Structures		150	150	150	200	650
<b>Services</b>	<b>1,449</b>	<b>17,850</b>	<b>18,151</b>	<b>19,400</b>	<b>19,800</b>	<b>75,201</b>
Transport	70	150	150	150	200	650
Postal and Communication	544	900	900	1,000	1,100	3,900
Electricity & Water	449	1,400	1,400	1,500	1,600	5,900
Rents and Local Taxes		14,750	15,051	16,000	16,000	61,801
Other	387	650	650	750	900	2,950
<b>Transfers</b>	<b>55,464</b>	<b>37,700</b>	<b>29,750</b>	<b>38,050</b>	<b>42,300</b>	<b>147,800</b>
Welfare Programmes	22,997	20,000	14,000	20,000	22,000	76,000
Property Loan Interest to Public Servants	6,917	7,700	7,750	8,050	8,300	31,800
Other	25,551	10,000	8,000	10,000	12,000	40,000
<b>Capital Expenditure</b>	<b>28,822</b>	<b>18,980</b>	<b>18,600</b>	<b>21,610</b>	<b>24,170</b>	<b>83,360</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>629</b>	<b>1,100</b>	<b>1,000</b>	<b>1,160</b>	<b>1,370</b>	<b>4,630</b>
Buildings and Structures	9	200	200	200	250	850
Plant, Machinery and Equipment		200	200	260	320	980
Vehicles	620	700	600	700	800	2,800
<b>Acquisition of Capital Assets</b>	<b>1,733</b>	<b>1,680</b>	<b>1,400</b>	<b>1,600</b>	<b>1,800</b>	<b>6,480</b>
Furniture and Office Equipment	1,733	1,680	1,400	1,600	1,800	6,480
<b>Capital Transfers</b>			<b>15,000</b>	<b>17,500</b>	<b>19,500</b>	<b>52,000</b>
Development Assistance			15,000	17,500	19,500	52,000
<b>Capacity Building</b>	<b>1,184</b>	<b>1,200</b>	<b>1,200</b>	<b>1,350</b>	<b>1,500</b>	<b>5,250</b>
Staff Training	1,184	1,200	1,200	1,350	1,500	5,250
<b>Other Capital Expenditure</b>	<b>25,276</b>	<b>15,000</b>				<b>15,000</b>
Investments	25,276	15,000				15,000
<b>Total Expenditure</b>	<b>307,028</b>	<b>308,060</b>	<b>308,095</b>	<b>323,330</b>	<b>334,120</b>	<b>1,273,605</b>
<b>Total Financing</b>	<b>307,028</b>	<b>308,060</b>	<b>308,095</b>	<b>323,330</b>	<b>334,120</b>	<b>1,273,605</b>
Domestic	307,028	308,060	308,095	323,330	334,120	1,273,605

### Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	239	234
Secondary Level	225	198
Primary Level	17	12
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>487</b>	<b>446</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 217 Department of Probation and Child Care Services**

**01 - Operational Activities**

**01 - Administration & Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>13,241</b>	<b>29,940</b>	<b>30,661</b>	<b>31,980</b>	<b>32,500</b>	<b>125,081</b>
				<b>Personal Emoluments</b>	<b>9,584</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>42,400</b>
1001				Salaries and Wages	4,167	4,500	6,000	6,200	6,400	23,100
1002				Overtime and Holiday Payments	285	400	400	400	400	1,600
1003				Other Allowances	5,132	5,700	4,200	4,000	3,800	17,700
				<b>Travelling Expenses</b>	<b>648</b>	<b>400</b>	<b>580</b>	<b>700</b>	<b>850</b>	<b>2,530</b>
1101				Domestic	105	150	180	200	250	780
1102				Foreign	543	250	400	500	600	1,750
				<b>Supplies</b>	<b>1,306</b>	<b>1,320</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,120</b>
1201				Stationery and Office Requisites	598	700	800	850	900	3,250
1202				Fuel	629	520	600	650	700	2,470
1203				Diets and Uniforms	80	100	100	100	100	400
				<b>Maintenance Expenditure</b>	<b>654</b>	<b>670</b>	<b>680</b>	<b>680</b>	<b>700</b>	<b>2,730</b>
1301				Vehicles	498	500	500	500	500	2,000
1302				Plant and Machinery	156	170	180	180	200	730
				<b>Services</b>	<b>849</b>	<b>16,750</b>	<b>17,051</b>	<b>18,150</b>	<b>18,350</b>	<b>70,301</b>
1401				Transport	50	100	100	100	150	450
1402				Postal and Communication	413	500	500	550	600	2,150
1403				Electricity & Water		900	900	950	1,000	3,750
1404				Rents and Local Taxes		14,750	15,051	16,000	16,000	61,801
1409				Other	386	500	500	550	600	2,150
				<b>Transfers</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>1,000</b>
1506				Property Loan Interest to Public Servants	200	200	250	250	300	1,000
				<b>Capital Expenditure</b>	<b>716</b>	<b>1,030</b>	<b>850</b>	<b>1,010</b>	<b>1,170</b>	<b>4,060</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>230</b>	<b>350</b>	<b>250</b>	<b>360</b>	<b>370</b>	<b>1,330</b>
2002				Plant, Machinery and Equipment		50	50	60	70	230
2003				Vehicles	230	300	200	300	300	1,100
				<b>Acquisition of Capital Assets</b>	<b>300</b>	<b>480</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>1,780</b>
2102				Furniture and Office Equipment	300	480	400	400	500	1,780
				<b>Capacity Building</b>	<b>186</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>950</b>
2401				Staff Training	186	200	200	250	300	950
				<b>Total Expenditure</b>	<b>13,957</b>	<b>30,970</b>	<b>31,511</b>	<b>32,990</b>	<b>33,670</b>	<b>129,141</b>
				<b>Total Financing</b>	<b>13,957</b>	<b>30,970</b>	<b>31,511</b>	<b>32,990</b>	<b>33,670</b>	<b>129,141</b>
11				Domestic	13,957	30,970	31,511	32,990	33,670	129,141
11				Domestic Funds	13,957	30,970	31,511	32,990	33,670	129,141

**HEAD - 217 Department of Probation and Child Care Services**

**02 - Development Activities**

**02 - Probation and Child Care Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>264,964</b>	<b>259,140</b>	<b>258,834</b>	<b>269,740</b>	<b>277,450</b>	<b>1,065,164</b>
				<b>Personal Emoluments</b>	<b>197,387</b>	<b>206,700</b>	<b>214,600</b>	<b>216,600</b>	<b>218,600</b>	<b>856,500</b>
1001				Salaries and Wages	94,960	97,100	144,000	148,000	152,000	541,100
1002				Overtime and Holiday Payments	457	600	600	600	600	2,400
1003				Other Allowances	101,969	109,000	70,000	68,000	66,000	313,000
				<b>Travelling Expenses</b>	<b>8,420</b>	<b>10,000</b>	<b>9,750</b>	<b>10,000</b>	<b>11,000</b>	<b>40,750</b>
1101				Domestic	8,420	10,000	9,750	10,000	11,000	40,750
				<b>Supplies</b>	<b>2,977</b>	<b>3,190</b>	<b>3,234</b>	<b>3,390</b>	<b>3,600</b>	<b>13,414</b>
1201				Stationery and Office Requisites	1,669	1,500	1,500	1,600	1,700	6,300
1202				Fuel	283	450	500	550	600	2,100
1203				Diets and Uniforms	995	1,200	1,200	1,200	1,250	4,850
1204				Medical Supplies	30	40	34	40	50	164
				<b>Maintenance Expenditure</b>	<b>315</b>	<b>650</b>	<b>650</b>	<b>700</b>	<b>800</b>	<b>2,800</b>
1301				Vehicles	244	250	250	250	250	1,000
1302				Plant and Machinery	71	250	250	300	350	1,150
1303				Buildings and Structures		150	150	150	200	650
				<b>Services</b>	<b>600</b>	<b>1,100</b>	<b>1,100</b>	<b>1,250</b>	<b>1,450</b>	<b>4,900</b>
1401				Transport	20	50	50	50	50	200
1402				Postal and Communication	131	400	400	450	500	1,750
1403				Electricity & Water	449	500	500	550	600	2,150
1409				Other	1	150	150	200	300	800
				<b>Transfers</b>	<b>6,717</b>	<b>7,500</b>	<b>7,500</b>	<b>7,800</b>	<b>8,000</b>	<b>30,800</b>
1506				Property Loan Interest to Public Servants	6,717	7,500	7,500	7,800	8,000	30,800
1				<b>Poshana Manpetha</b>	<b>22,997</b>	<b>20,000</b>	<b>14,000</b>	<b>20,000</b>	<b>22,000</b>	<b>76,000</b>
1501				Welfare Programmes	22,997	20,000	14,000	20,000	22,000	76,000
2				<b>Lama Saviya</b>	<b>25,551</b>	<b>10,000</b>	<b>8,000</b>	<b>10,000</b>	<b>12,000</b>	<b>40,000</b>
1508				Other	25,551	10,000	8,000	10,000	12,000	40,000
				<b>Capital Expenditure</b>	<b>28,106</b>	<b>17,950</b>	<b>17,750</b>	<b>20,600</b>	<b>23,000</b>	<b>79,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>399</b>	<b>750</b>	<b>750</b>	<b>800</b>	<b>1,000</b>	<b>3,300</b>
2001				Buildings and Structures	9	200	200	200	250	850
2002				Plant, Machinery and Equipment		150	150	200	250	750
2003				Vehicles	390	400	400	400	500	1,700
				<b>Acquisition of Capital Assets</b>	<b>1,433</b>	<b>1,200</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>4,700</b>
2102				Furniture and Office Equipment	1,433	1,200	1,000	1,200	1,300	4,700
				<b>Capacity Building</b>	<b>998</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401				Staff Training	998	1,000	1,000	1,100	1,200	4,300
3				<b>Refurbishment of Children's Homes</b>	<b>9,645</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>23,000</b>
2202				Development Assistance			5,000	6,000	7,000	18,000
2502				Investments	9,645	5,000				5,000
4				<b>Supervision of Children's Homes</b>	<b>12,903</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,500</b>	<b>22,500</b>
2202				Development Assistance			5,000	6,000	6,500	17,500
2502				Investments	12,903	5,000				5,000
5				<b>Improvement of Vocational Skills of Childrens in Homes</b>	<b>2,728</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>21,500</b>
2202				Development Assistance			5,000	5,500	6,000	16,500
2502				Investments	2,728	5,000				5,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
										Revised Budget
							Estimate			2016 - 2019 Total
				<b>Total Expenditure</b>	293,071	277,090	276,584	290,340	300,450	<b>1,144,464</b>
				<b>Total Financing</b>	293,071	277,090	276,584	290,340	300,450	<b>1,144,464</b>
				<b>Domestic</b>	293,071	277,090	276,584	290,340	300,450	<b>1,144,464</b>
11				Domestic Funds	293,071	277,090	276,584	290,340	300,450	1,144,464

# **Ministry of Home Affairs**



## **ESTIMATES 2017**

### **Ministry of Home Affairs**

#### **Key Functions**

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of home affairs, and those subjects that come under the purview of All District and Divisional Secretariats and Department of Registrar General  
Public Ceremonies

Demarcation of the Grama Rajya Centers

Establishment of Grama Rajya Centre Council

Establishment of District Development Coordination Board

Matters relating to regarding to all other subject assigned to All District and Divisional Secretariats and Department of Registrar General  
Supervision of the All District and Divisional Secretariats  
and Department of Registrar General

#### **Departments / District Secretariates**

Department of Registrar General

District Secretariats of Colombo, Gampaha, Kalutara, Kandy, Matale,  
Nuwara-Eliya, Galle, Matara, Hambantota, Jaffna, Mannar, Vauniya, Mullaitivu,  
Kilinochchi, Batticaloa, Ampara, Trincomalee, Kurunegala, Puttalum, Anuradhapura,  
Polonnaruwa, Badulla, Monaragala, Ratnapura and Kegalle

## Ministry of Home Affairs

### (a) Outcome of the Ministry

Serving the people at Divisional and Rural levels in coordinating with other Ministries and Agencies

### (b) General Information

#### ( i ) Institution Facilities

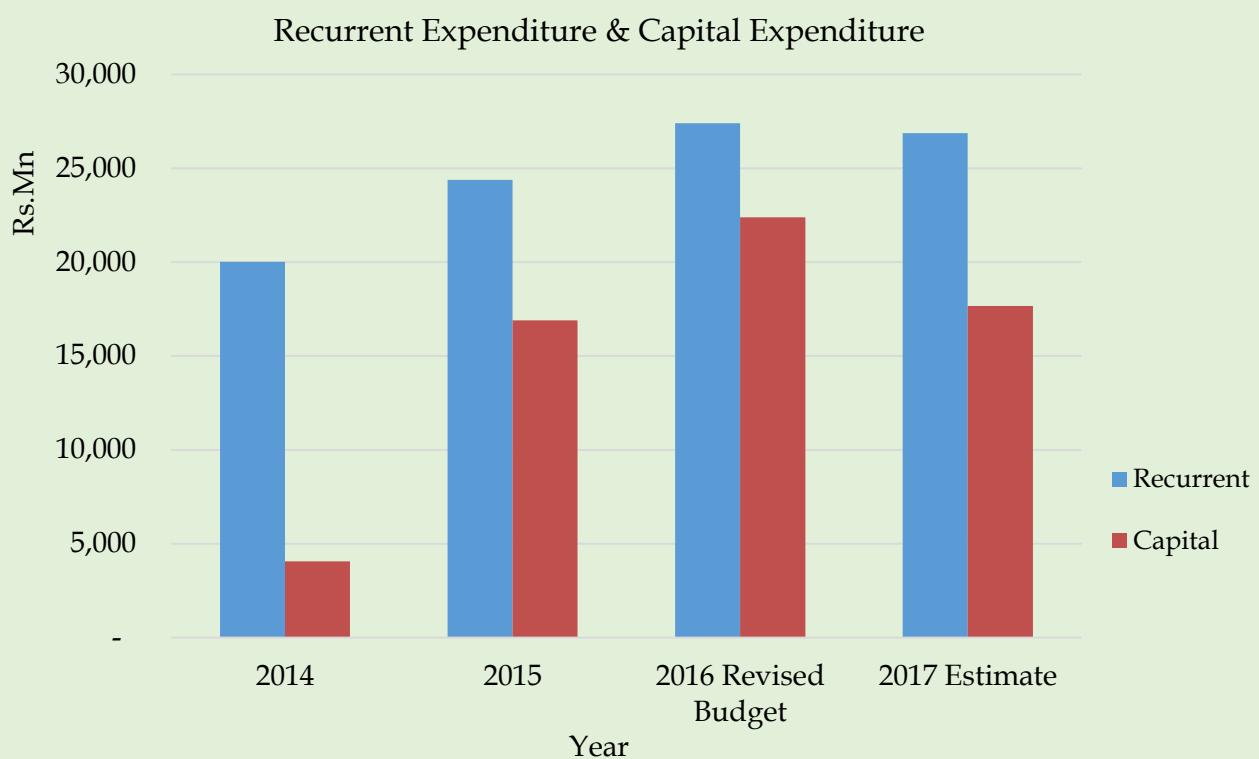
District Secretariats	25
Divisional Secretariats	332
Grama Niladari Divisions	14,022
Zonal Registrar General's Offices	7
Land Registries	45
Registrar Divisions in Divisional Secretariats	320

#### ( ii ) Revenue Collection of Department of Registrar General

Description of Revenue	2012	2013	2014	2015
Registration Fee	218	1,135	1,106	1,129
Transfer Tax	92	79	-	-
Issuing of Court Certificates	-	-	18	14
<b>Total</b>	<b>310</b>	<b>1,214</b>	<b>1,124</b>	<b>1,143</b>

Source : Performance Report - Department of Registrar General

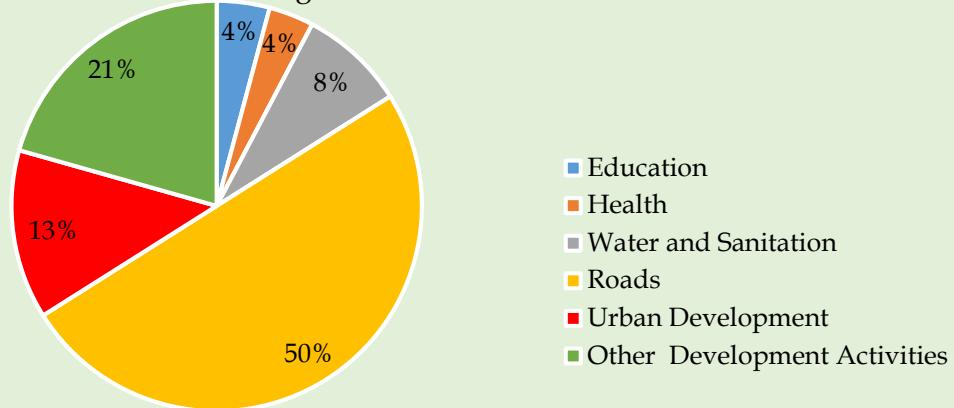
### (c) Resource Allocation



#### (d) Major Projects

Name of Project	2017 Provision (Rs. Mn.)	2017 Target	KPI
"Let's Awaken Polonnaruwa" Presidential Programme , 2016-2020	12,000.0	30 continuation Projects	No. of Projects Completed
Construction of office buildings for district and divisional secretariats	4,742.5	98 Buildings in Districts and Divisional secretariats	No. of Completed Buildings

"Pubudamu Polonnaruwa Programme" -Distribution of Provision 2017



#### (e) Employment Profile\*

Institution	A	B	C	D	Other	Total
Ministry of Home Affairs	533	1	17,819	72	-	18,425
Dept. of Registrar General	9	898	960	414		2,281
District Secretariat-Colombo	44	24	1,068	122	4	1,262
District Secretariat-Gampaha	45	22	1,687	106	-	1,860
District Secretariat-Kalutara	49	18	1,342	158	-	1,567
District Secretariat-Kandy	65	35	1,879	192	-	2,171
District Secretariat-Matale	41	16	901	110	26	1,094
District Secretariat-Nuwara Eliya	21	28	677	76	-	802
District Secretariat-Galle	64	25	1,702	161	-	1,952
District Secretariat-Matara	52	27	1,434	136	1	1,650
District Secretariat-Hambantota	41	13	1,037	110	-	1,201
District Secretariat-Jaffna	49	20	1,002	192	-	1,263
District Secretariat-Mannar	20	1	268	36	-	325
District Secretariat-Vavuniya	20	6	224	51	2	303
District Secretariat-Mullativu	19	3	204	39	1	266
District Secretariat-Killinochchi	18	2	237	54	-	311
District Secretariat-Batcaloa	50	11	811	128	10	1,010
District Secretariat-Ampara	60	10	1,080	237	-	1,387
District Secretariat-Trincomalee	34	13	479	113	-	639
District Secretariat-Kurunegala	99	38	2,737	285	-	3,159
District Secretariat-Puttalam	51	17	985	159	-	1,212
District Secretariat-Anuradhapura	68	23	1,212	198	-	1,501
District Secretariat-Polonnaruwa	26	10	523	83	-	642
District Secretariat-Badulla	44	28	1,013	138	-	1,223
District Secretariat-Monaragala	36	6	681	98	-	821
District Secretariat-Ratnapura	55	27	1,145	176	1	1,404
District Secretariat-Kegalle	40	16	996	111	-	1,163
<b>Total</b>	<b>1,653</b>	<b>1,338</b>	<b>44,103</b>	<b>3,755</b>	<b>45</b>	<b>50,894</b>

\* Salaries and allowances are calculated on the basis of actual cadre mentioned here.



**Ministry of Home Affairs**

**Summary**

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
<b>Recurrent Expenditure</b>	<b>24,379,331</b>	<b>27,393,238</b>	<b>26,873,850</b>	<b>28,028,000</b>	<b>28,857,000</b>	<b>111,152,088</b>
Personal Emoluments	22,153,755	24,609,110	23,901,650	24,909,350	25,597,150	99,017,260
Salaries and Wages	9,822,317	11,180,704	13,386,700	15,487,800	17,452,100	57,507,304
Overtime and Holiday Payments	169,160	181,250	231,050	232,050	233,050	877,400
Other Allowances	12,162,277	13,247,156	10,283,900	9,189,500	7,912,000	40,632,556
Travelling Expenses	223,591	268,250	394,530	408,125	422,450	1,493,355
Domestic	222,613	246,000	371,580	384,400	397,950	1,399,930
Foreign	978	22,250	22,950	23,725	24,500	93,425
Supplies	461,922	532,437	553,150	576,575	599,550	2,261,712
Stationery and Office Requisites	279,571	317,600	323,730	337,600	351,000	1,329,930
Fuel	168,942	192,200	204,640	211,750	219,000	827,590
Diets and Uniforms	10,233	17,312	16,780	18,575	20,250	72,917
Other	3,176	5,325	8,000	8,650	9,300	31,275
Maintenance Expenditure	344,097	392,835	392,750	410,030	427,280	1,622,895
Vehicles	199,680	221,350	222,590	230,550	238,500	912,990
Plant and Machinery	61,197	80,985	82,400	86,905	91,330	341,620
Buildings and Structures	83,220	90,500	87,760	92,575	97,450	368,285
Services	994,790	1,304,698	1,344,590	1,411,770	1,482,170	5,543,228
Transport	3,495	7,194	13,450	14,650	15,800	51,094
Postal and Communication	150,791	176,350	197,100	204,450	212,200	790,100
Electricity & Water	238,245	307,850	304,800	316,450	328,350	1,257,450
Rents and Local Taxes	112,034	131,600	55,770	55,870	55,970	299,210
Other	490,224	681,704	773,470	820,350	869,850	3,145,374
Transfers	201,049	236,834	276,670	300,400	315,400	1,129,304
Welfare Programmes		200	200	250	300	950
Retirements Benefits		51	900			900
Property Loan Interest to Public Servants	199,098	227,834	233,470	245,050	256,900	963,254
Other	1,900	7,900	43,000	55,100	58,200	164,200
Other Recurrent Expenditure	128	49,074	10,510	11,750	13,000	84,334
Losses and Write off		128	49,074			49,074
Implementation of the Official Languages Policy			10,510	11,750	13,000	35,260
<b>Capital Expenditure</b>	<b>16,903,869</b>	<b>22,382,200</b>	<b>17,669,000</b>	<b>18,500,000</b>	<b>19,200,000</b>	<b>77,751,200</b>
Rehabilitation and Improvement of Capital Assets	335,794	705,250	565,700	596,700	635,400	2,503,050
Buildings and Structures	259,428	563,800	435,750	456,550	484,800	1,940,900
Plant, Machinery and Equipment	32,733	64,400	51,100	55,250	59,450	230,200
Vehicles	43,634	77,050	78,850	84,900	91,150	331,950
Acquisition of Capital Assets	2,308,619	4,725,650	4,999,950	5,793,700	6,447,450	21,966,750
Vehicles		105,000				105,000
Furniture and Office Equipment	158,468	120,000	139,550	139,550	139,550	538,650
Plant, Machinery and Equipment	116,586	95,650	111,900	111,950	112,000	431,500
Buildings and Structures	2,033,565	4,405,000	4,742,500	5,536,200	6,189,900	20,873,600
Software Development			6,000	6,000	6,000	18,000
Capacity Building	50,257	76,350	98,350	104,600	112,150	391,450
Staff Training	50,257	76,350	98,350	104,600	112,150	391,450
Other Capital Expenditure	14,209,198	16,874,950	12,005,000	12,005,000	12,005,000	52,889,950
Investments	14,209,198	16,874,950				16,874,950
Infrastructure Development			5,000	5,000	5,000	15,000
Other			12,000,000	12,000,000	12,000,000	36,000,000
<b>Total Expenditure</b>	<b>41,283,200</b>	<b>49,775,438</b>	<b>44,542,850</b>	<b>46,528,000</b>	<b>48,057,000</b>	<b>188,903,288</b>
<b>Total Financing</b>	<b>41,283,200</b>	<b>49,775,438</b>	<b>44,542,850</b>	<b>46,528,000</b>	<b>48,057,000</b>	<b>188,903,288</b>
Domestic	41,283,200	49,775,438	44,542,850	46,528,000	48,057,000	188,903,288

**Ministry of Home Affairs**

**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	Rs '000
			Revised Budget	Estimate	Projections	Total	
<b>121- Minister of Home Affairs</b>							
Operational Activities	<b>21,698,038</b>	<b>17,930,860</b>	<b>9,787,120</b>	<b>10,218,000</b>	<b>10,663,000</b>	<b>48,598,980</b>	
Recurrent Expenditure	7,354,346	9,592,910	9,017,120	9,391,000	9,771,000	37,772,030	
Capital Expenditure	14,343,692	8,337,950	770,000	827,000	892,000	10,826,950	
<b>Development Activities</b>	<b>2,483</b>	<b>4,276,000</b>	<b>12,005,000</b>	<b>12,005,000</b>	<b>12,005,000</b>	<b>40,291,000</b>	
Capital Expenditure	2,483	4,276,000	12,005,000	12,005,000	12,005,000	40,291,000	
<b>Total Expenditure</b>	<b>21,700,521</b>	<b>22,206,860</b>	<b>21,792,120</b>	<b>22,223,000</b>	<b>22,668,000</b>	<b>88,889,980</b>	
Recurrent Expenditure	7,354,346	9,592,910	9,017,120	9,391,000	9,771,000	37,772,030	
Capital Expenditure	14,346,174	12,613,950	12,775,000	12,832,000	12,897,000	51,117,950	
<b>254- Department of Registrar General</b>							
Operational Activities	<b>1,272,045</b>	<b>1,399,000</b>	<b>1,392,020</b>	<b>1,422,000</b>	<b>1,445,000</b>	<b>5,658,020</b>	
Recurrent Expenditure	1,217,452	1,285,400	1,325,020	1,353,000	1,374,000	5,337,420	
Capital Expenditure	54,593	113,600	67,000	69,000	71,000	320,600	
<b>Total Expenditure</b>	<b>1,272,045</b>	<b>1,399,000</b>	<b>1,392,020</b>	<b>1,422,000</b>	<b>1,445,000</b>	<b>5,658,020</b>	
<b>255- District Secretariat, Colombo</b>							
Operational Activities	<b>1,281,258</b>	<b>1,675,000</b>	<b>1,628,040</b>	<b>1,922,000</b>	<b>2,162,000</b>	<b>7,387,040</b>	
Recurrent Expenditure	678,723	721,000	710,040	743,000	756,000	2,930,040	
Capital Expenditure	602,535	954,000	918,000	1,179,000	1,406,000	4,457,000	
<b>Total Expenditure</b>	<b>1,281,258</b>	<b>1,675,000</b>	<b>1,628,040</b>	<b>1,922,000</b>	<b>2,162,000</b>	<b>7,387,040</b>	
<b>256- District Secretariat, Gampaha</b>							
Operational Activities	<b>1,022,302</b>	<b>1,153,000</b>	<b>1,437,030</b>	<b>1,602,000</b>	<b>1,724,000</b>	<b>5,916,030</b>	
Recurrent Expenditure	944,987	986,000	969,030	1,014,000	1,030,000	3,999,030	
Capital Expenditure	77,315	167,000	468,000	588,000	694,000	1,917,000	
<b>Total Expenditure</b>	<b>1,022,302</b>	<b>1,153,000</b>	<b>1,437,030</b>	<b>1,602,000</b>	<b>1,724,000</b>	<b>5,916,030</b>	
<b>257- District Secretariat, Kalutara</b>							
Operational Activities	<b>912,195</b>	<b>1,072,000</b>	<b>1,047,810</b>	<b>1,109,000</b>	<b>1,127,000</b>	<b>4,355,810</b>	
Recurrent Expenditure	795,589	834,000	846,810	880,000	892,000	3,452,810	
Capital Expenditure	116,606	238,000	201,000	229,000	235,000	903,000	
<b>Total Expenditure</b>	<b>912,195</b>	<b>1,072,000</b>	<b>1,047,810</b>	<b>1,109,000</b>	<b>1,127,000</b>	<b>4,355,810</b>	
<b>258- District Secretariat, Kandy</b>							
Operational Activities	<b>1,144,760</b>	<b>1,231,000</b>	<b>1,273,150</b>	<b>1,330,000</b>	<b>1,354,000</b>	<b>5,188,150</b>	
Recurrent Expenditure	1,066,791	1,132,000	1,159,150	1,209,000	1,228,000	4,728,150	
Capital Expenditure	77,969	99,000	114,000	121,000	126,000	460,000	
<b>Total Expenditure</b>	<b>1,144,760</b>	<b>1,231,000</b>	<b>1,273,150</b>	<b>1,330,000</b>	<b>1,354,000</b>	<b>5,188,150</b>	
<b>259- District Secretariat, Matale</b>							
Operational Activities	<b>622,437</b>	<b>871,000</b>	<b>871,390</b>	<b>902,000</b>	<b>921,000</b>	<b>3,565,390</b>	
Recurrent Expenditure	552,475	575,000	569,390	590,000	605,000	2,339,390	
Capital Expenditure	69,961	296,000	302,000	312,000	316,000	1,226,000	
<b>Total Expenditure</b>	<b>622,437</b>	<b>871,000</b>	<b>871,390</b>	<b>902,000</b>	<b>921,000</b>	<b>3,565,390</b>	
<b>260- District Secretariat, Nuwara-Eliya.</b>							
Operational Activities	<b>459,159</b>	<b>536,000</b>	<b>490,860</b>	<b>515,000</b>	<b>529,000</b>	<b>2,070,860</b>	
Recurrent Expenditure	423,755	437,000	424,860	447,000	458,000	1,766,860	
Capital Expenditure	35,404	99,000	66,000	68,000	71,000	304,000	
<b>Total Expenditure</b>	<b>459,159</b>	<b>536,000</b>	<b>490,860</b>	<b>515,000</b>	<b>529,000</b>	<b>2,070,860</b>	

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	Rs '000
					Projections	Total	
261- District Secretariat, Galle							
Operational Activities	1,084,994	1,157,000	1,185,210	1,238,000	1,264,000	4,844,210	
Recurrent Expenditure	1,037,713	1,079,000	1,060,210	1,102,000	1,120,000	4,361,210	
Capital Expenditure	47,281	78,000	125,000	136,000	144,000	483,000	
<b>Total Expenditure</b>	<b>1,084,994</b>	<b>1,157,000</b>	<b>1,185,210</b>	<b>1,238,000</b>	<b>1,264,000</b>	<b>4,844,210</b>	
262- District Secretariat , Matara							
Operational Activities	1,000,934	1,143,380	1,096,460	1,140,000	1,165,000	4,544,840	
Recurrent Expenditure	929,718	964,380	890,460	925,000	945,000	3,724,840	
Capital Expenditure	71,217	179,000	206,000	215,000	220,000	820,000	
<b>Total Expenditure</b>	<b>1,000,934</b>	<b>1,143,380</b>	<b>1,096,460</b>	<b>1,140,000</b>	<b>1,165,000</b>	<b>4,544,840</b>	
263- District Secretariat , Hambantota							
Operational Activities	857,354	867,000	894,540	928,000	949,000	3,638,540	
Recurrent Expenditure	690,016	762,000	758,540	788,000	804,000	3,112,540	
Capital Expenditure	167,338	105,000	136,000	140,000	145,000	526,000	
<b>Total Expenditure</b>	<b>857,354</b>	<b>867,000</b>	<b>894,540</b>	<b>928,000</b>	<b>949,000</b>	<b>3,638,540</b>	
264- District Secretariat / Kachcheri - Jaffna							
Operational Activities	726,989	785,600	791,910	834,000	865,000	3,276,510	
Recurrent Expenditure	649,340	679,600	681,910	711,000	728,000	2,800,510	
Capital Expenditure	77,649	106,000	110,000	123,000	137,000	476,000	
<b>Total Expenditure</b>	<b>726,989</b>	<b>785,600</b>	<b>791,910</b>	<b>834,000</b>	<b>865,000</b>	<b>3,276,510</b>	
265- District Secretariat/ Kachcheri - Mannar							
Operational Activities	311,700	399,000	320,790	335,000	348,000	1,402,790	
Recurrent Expenditure	193,399	212,000	200,790	211,000	220,000	843,790	
Capital Expenditure	118,301	187,000	120,000	124,000	128,000	559,000	
<b>Total Expenditure</b>	<b>311,700</b>	<b>399,000</b>	<b>320,790</b>	<b>335,000</b>	<b>348,000</b>	<b>1,402,790</b>	
266- District Secretariat/ Kachcheri - Vavuniya							
Operational Activities	262,069	254,900	272,120	288,000	303,000	1,118,020	
Recurrent Expenditure	186,249	194,900	190,120	200,000	209,000	794,020	
Capital Expenditure	75,820	60,000	82,000	88,000	94,000	324,000	
<b>Total Expenditure</b>	<b>262,069</b>	<b>254,900</b>	<b>272,120</b>	<b>288,000</b>	<b>303,000</b>	<b>1,118,020</b>	
267- District Secretariat/ Kachcheri - Mullaitivu							
Operational Activities	251,389	260,000	306,240	345,000	362,000	1,273,240	
Recurrent Expenditure	177,970	169,000	186,240	198,000	208,000	761,240	
Capital Expenditure	73,418	91,000	120,000	147,000	154,000	512,000	
<b>Total Expenditure</b>	<b>251,389</b>	<b>260,000</b>	<b>306,240</b>	<b>345,000</b>	<b>362,000</b>	<b>1,273,240</b>	
268- District Secretariat/ Kachcheri - Killinnochchi							
Operational Activities	206,839	296,000	302,730	346,000	462,000	1,406,730	
Recurrent Expenditure	170,574	188,000	202,730	215,000	229,000	834,730	
Capital Expenditure	36,265	108,000	100,000	131,000	233,000	572,000	
<b>Total Expenditure</b>	<b>206,839</b>	<b>296,000</b>	<b>302,730</b>	<b>346,000</b>	<b>462,000</b>	<b>1,406,730</b>	
269- District Secretariat/ Kachcheri - Batticaloa.							
Operational Activities	601,418	879,000	832,720	877,000	899,000	3,487,720	
Recurrent Expenditure	538,217	556,000	558,720	588,000	603,000	2,305,720	
Capital Expenditure	63,201	323,000	274,000	289,000	296,000	1,182,000	
<b>Total Expenditure</b>	<b>601,418</b>	<b>879,000</b>	<b>832,720</b>	<b>877,000</b>	<b>899,000</b>	<b>3,487,720</b>	

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	Rs '000
					Projections	Total	
270- District Secretariat, Ampara							
Operational Activities	842,250	963,000	970,640	1,021,000	1,056,000	4,010,640	
Recurrent Expenditure	778,250	886,000	884,640	926,000	959,000	3,655,640	
Capital Expenditure	64,000	77,000	86,000	95,000	97,000	355,000	
<b>Total Expenditure</b>	<b>842,250</b>	<b>963,000</b>	<b>970,640</b>	<b>1,021,000</b>	<b>1,056,000</b>	<b>4,010,640</b>	
271- District Secretariat/ Kachcheri - Trincomalee							
Operational Activities	396,442	407,000	420,960	443,000	458,000	1,728,960	
Recurrent Expenditure	344,117	353,000	356,960	376,000	388,000	1,473,960	
Capital Expenditure	52,325	54,000	64,000	67,000	70,000	255,000	
<b>Total Expenditure</b>	<b>396,442</b>	<b>407,000</b>	<b>420,960</b>	<b>443,000</b>	<b>458,000</b>	<b>1,728,960</b>	
272- District Secretariat, Kurunegala							
Operational Activities	1,584,666	1,619,650	1,649,100	1,715,000	1,765,000	6,748,750	
Recurrent Expenditure	1,540,573	1,572,000	1,581,100	1,641,000	1,685,000	6,479,100	
Capital Expenditure	44,093	47,650	68,000	74,000	80,000	269,650	
<b>Total Expenditure</b>	<b>1,584,666</b>	<b>1,619,650</b>	<b>1,649,100</b>	<b>1,715,000</b>	<b>1,765,000</b>	<b>6,748,750</b>	
273- District Secretariat, Puttalam							
Operational Activities	678,985	711,624	737,140	768,000	783,000	2,999,764	
Recurrent Expenditure	621,730	636,624	642,140	670,000	682,000	2,630,764	
Capital Expenditure	57,254	75,000	95,000	98,000	101,000	369,000	
<b>Total Expenditure</b>	<b>678,985</b>	<b>711,624</b>	<b>737,140</b>	<b>768,000</b>	<b>783,000</b>	<b>2,999,764</b>	
274- District Secretariat, Anuradhapura							
Operational Activities	826,966	786,424	898,820	948,000	975,000	3,608,244	
Recurrent Expenditure	773,739	719,424	781,820	828,000	852,000	3,181,244	
Capital Expenditure	53,228	67,000	117,000	120,000	123,000	427,000	
<b>Total Expenditure</b>	<b>826,966</b>	<b>786,424</b>	<b>898,820</b>	<b>948,000</b>	<b>975,000</b>	<b>3,608,244</b>	
275- District Secretariat - Polonnaruwa							
Operational Activities	568,994	6,063,000	889,630	977,000	1,008,000	8,937,630	
Recurrent Expenditure	340,531	369,000	367,630	387,000	401,000	1,524,630	
Capital Expenditure	228,463	5,694,000	522,000	590,000	607,000	7,413,000	
<b>Total Expenditure</b>	<b>568,994</b>	<b>6,063,000</b>	<b>889,630</b>	<b>977,000</b>	<b>1,008,000</b>	<b>8,937,630</b>	
276- District Secretariat - Badulla							
Operational Activities	710,758	757,000	798,930	932,000	1,032,000	3,519,930	
Recurrent Expenditure	612,984	632,000	648,930	683,000	709,000	2,672,930	
Capital Expenditure	97,774	125,000	150,000	249,000	323,000	847,000	
<b>Total Expenditure</b>	<b>710,758</b>	<b>757,000</b>	<b>798,930</b>	<b>932,000</b>	<b>1,032,000</b>	<b>3,519,930</b>	
277- District Secretariat, Monaragala							
Operational Activities	474,583	570,000	580,690	607,000	623,000	2,380,690	
Recurrent Expenditure	429,384	450,000	462,690	486,000	500,000	1,898,690	
Capital Expenditure	45,199	120,000	118,000	121,000	123,000	482,000	
<b>Total Expenditure</b>	<b>474,583</b>	<b>570,000</b>	<b>580,690</b>	<b>607,000</b>	<b>623,000</b>	<b>2,380,690</b>	
278- District Secretariat, Ratnapura							
Operational Activities	851,685	980,000	971,970	1,021,000	1,048,000	4,020,970	
Recurrent Expenditure	730,416	771,000	776,970	815,000	831,000	3,193,970	
Capital Expenditure	121,269	209,000	195,000	206,000	217,000	827,000	
<b>Total Expenditure</b>	<b>851,685</b>	<b>980,000</b>	<b>971,970</b>	<b>1,021,000</b>	<b>1,048,000</b>	<b>4,020,970</b>	

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total	Rs '000
					Projections			
279- District Secretariat, Kegalle								
Operational Activities	629,508	732,000	689,830	740,000	762,000	2,923,830		
Recurrent Expenditure	600,292	636,000	619,830	651,000	670,000	2,576,830		
Capital Expenditure	29,215	96,000	70,000	89,000	92,000	347,000		
<b>Total Expenditure</b>	<b>629,508</b>	<b>732,000</b>	<b>689,830</b>	<b>740,000</b>	<b>762,000</b>	<b>2,923,830</b>		
<b>Grand Total</b>	<b>41,283,200</b>	<b>49,775,438</b>	<b>44,542,850</b>	<b>46,528,000</b>	<b>48,057,000</b>	<b>188,903,288</b>		
Total Recurrent	24,379,331	27,393,238	26,873,850	28,028,000	28,857,000	111,152,088		
Total Capital	16,903,869	22,382,200	17,669,000	18,500,000	19,200,000	77,751,200		

**Head 121 - Minister of Home Affairs**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	Rs '000
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>7,354,346</b>	<b>9,592,910</b>	<b>9,017,120</b>	<b>9,391,000</b>	<b>9,771,000</b>	<b>37,772,030</b>	
Personal Emoluments	7,121,055	9,188,700	8,465,000	8,803,300	9,154,800	35,611,800	
Salaries and Wages	3,151,296	4,425,500	4,555,500	5,291,000	5,997,500	20,269,500	
Overtime and Holiday Payments	5,615	9,000	13,300	14,300	15,300	51,900	
Other Allowances	3,964,144	4,754,200	3,896,200	3,498,000	3,142,000	15,290,400	
Travelling Expenses	6,245	29,400	145,820	147,750	149,700	472,670	
Domestic	5,465	7,900	124,120	125,350	126,600	383,970	
Foreign	780	21,500	21,700	22,400	23,100	88,700	
Supplies	18,126	40,700	49,100	51,850	54,600	196,250	
Stationery and Office Requisites	5,445	11,400	16,500	17,800	19,100	64,800	
Fuel	12,040	26,800	29,000	30,200	31,400	117,400	
Diets and Uniforms	170	725	900	1,000	1,100	3,725	
Other	471	1,775	2,700	2,850	3,000	10,325	
Maintenance Expenditure	15,575	23,400	26,800	28,150	29,500	107,850	
Vehicles	14,604	16,400	18,300	19,100	19,900	73,700	
Plant and Machinery	927	5,800	7,000	7,400	7,800	28,000	
Buildings and Structures	45	1,200	1,500	1,650	1,800	6,150	
Services	172,566	281,910	256,400	271,850	289,100	1,099,260	
Transport	2,237	4,300	7,900	8,250	8,600	29,050	
Postal and Communication	17,574	25,200	32,600	34,400	36,200	128,400	
Electricity & Water	9,433	18,200	14,900	16,000	17,100	66,200	
Rents and Local Taxes	83,388	95,000	20,000	20,000	20,000	155,000	
Other	59,934	139,210	181,000	193,200	207,200	720,610	
Transfers	20,779	28,800	66,000	79,100	83,300	257,200	
Retirements Benefits		900				900	
Property Loan Interest to Public Servants	20,779	22,900	26,000	27,100	28,300	104,300	
Other		5,000	40,000	52,000	55,000	152,000	
Other Recurrent Expenditure			8,000	9,000	10,000	27,000	
Implementation of the Official Languages Policy			8,000	9,000	10,000	27,000	
<b>Capital Expenditure</b>	<b>14,346,174</b>	<b>12,613,950</b>	<b>12,775,000</b>	<b>12,832,000</b>	<b>12,897,000</b>	<b>51,117,950</b>	
Rehabilitation and Improvement of Capital Assets	46,150	176,000	152,000	156,900	168,800	653,700	
Buildings and Structures	45,901	157,500	133,500	137,700	148,900	577,600	
Plant, Machinery and Equipment		7,200	7,200	7,500	7,800	29,700	
Vehicles	250	11,300	11,300	11,700	12,100	46,400	
Acquisition of Capital Assets	356,271	657,000	566,000	616,000	666,000	2,505,000	
Vehicles		105,000				105,000	
Furniture and Office Equipment	9,046	11,200	14,000	14,000	14,000	53,200	
Plant, Machinery and Equipment	54,342	40,800	52,000	52,000	52,000	196,800	
Buildings and Structures	292,883	500,000	500,000	550,000	600,000	2,150,000	
Capacity Building	20,505	35,000	52,000	54,100	57,200	198,300	
Staff Training	20,505	35,000	52,000	54,100	57,200	198,300	
Other Capital Expenditure	13,923,248	11,745,950	12,005,000	12,005,000	12,005,000	47,760,950	
Investments	13,923,248	11,745,950				11,745,950	
Infrastructure Development			5,000	5,000	5,000	15,000	
Other			12,000,000	12,000,000	12,000,000	36,000,000	
<b>Total Expenditure</b>	<b>21,700,521</b>	<b>22,206,860</b>	<b>21,792,120</b>	<b>22,223,000</b>	<b>22,668,000</b>	<b>88,889,980</b>	
<b>Total Financing</b>	<b>21,700,521</b>	<b>22,206,860</b>	<b>21,792,120</b>	<b>22,223,000</b>	<b>22,668,000</b>	<b>88,889,980</b>	
Domestic	21,700,521	22,206,860	21,792,120	22,223,000	22,668,000	88,889,980	

### Employment Profile

Category	Approved	Actual
Senior Level	546	533
Tertiary Level	1	1
Secondary Level	17,888	17,819
Primary Level	75	72
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>18,510</b>	<b>18,425</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 121 Minister of Home Affairs**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	37,894	44,600	47,500	49,325
				<b>Personal Emoluments</b>	16,385	18,700	20,500	20,800
1001				Salaries and Wages	7,301	8,500	10,500	12,000
1002				Overtime and Holiday Payments	978	2,000	3,800	3,800
1003				Other Allowances	8,106	8,200	6,200	5,000
				<b>Travelling Expenses</b>	580	3,000	3,000	3,150
1101				Domestic	580	1,000	1,000	1,050
1102				Foreign		2,000	2,000	2,100
				<b>Supplies</b>	6,552	9,600	10,600	11,225
1201				Stationery and Office Requisites	981	1,500	1,500	1,600
1202				Fuel	5,558	8,000	9,000	9,500
1203				Diets and Uniforms	12	100	100	125
				<b>Maintenance Expenditure</b>	6,878	3,800	5,500	5,850
1301				Vehicles	6,836	3,300	4,000	4,200
1302				Plant and Machinery	21	300	1,000	1,100
1303				Buildings and Structures	20	200	500	550
				<b>Services</b>	7,469	9,500	7,900	8,300
1401				Transport	1,023	1,400	2,400	2,500
1402				Postal and Communication	1,061	1,600	2,600	2,700
1403				Electricity & Water	1,702	5,500	1,900	2,000
1404				Rents and Local Taxes	177			2,100
1409				Other	3,506	1,000	1,000	1,100
				<b>Transfers</b>	31			
1506				Property Loan Interest to Public Servants	31			
				<b>Capital Expenditure</b>	4,830	109,200	5,000	5,350
				<b>Rehabilitation and Improvement of Capital Assets</b>	1,565	3,000	3,000	3,350
2001				Buildings and Structures	1,565	500	500	550
2002				Plant, Machinery and Equipment		200	200	300
2003				Vehicles		2,300	2,300	2,500
				<b>Acquisition of Capital Assets</b>	3,265	106,200	2,000	2,000
2101				Vehicles		105,000		105,000
2102				Furniture and Office Equipment	1,867	600	1,000	1,000
2103				Plant, Machinery and Equipment	1,398	600	1,000	1,000
				<b>Total Expenditure</b>	42,724	153,800	52,500	54,675
				<b>Total Financing</b>	42,724	153,800	52,500	54,675
				<b>Domestic</b>	42,724	153,800	52,500	54,675
11				Domestic Funds	42,724	153,800	52,500	54,675
								58,050
								319,025

**HEAD - 121 Minister of Home Affairs**

**01 - Operational Activities**

**02 - Home Affairs**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019 Projections	Rs '000
										2016 - 2019
										Total
				<b>Recurrent Expenditure</b>	<b>127,971</b>	<b>284,110</b>	<b>389,720</b>	<b>421,025</b>	<b>445,150</b>	<b>1,540,005</b>
				<b>Personal Emoluments</b>	<b>58,075</b>	<b>80,000</b>	<b>95,500</b>	<b>99,500</b>	<b>103,500</b>	<b>378,500</b>
1001				Salaries and Wages	23,968	32,000	45,000	54,000	63,000	194,000
1002				Overtime and Holiday Payments	805	2,000	2,500	2,500	2,500	9,500
1003				Other Allowances	33,302	46,000	48,000	43,000	38,000	175,000
				<b>Travelling Expenses</b>	<b>233</b>	<b>20,900</b>	<b>21,620</b>	<b>22,300</b>	<b>23,000</b>	<b>87,820</b>
1101				Domestic	178	3,400	3,120	3,300	3,500	13,320
1102				Foreign	55	17,500	18,500	19,000	19,500	74,500
				<b>Supplies</b>	<b>3,729</b>	<b>17,400</b>	<b>19,300</b>	<b>19,825</b>	<b>20,350</b>	<b>76,875</b>
1201				Stationery and Office Requisites	1,528	4,900	5,000	5,200	5,400	20,500
1202				Fuel	1,632	11,200	12,000	12,200	12,400	47,800
1203				Diets and Uniforms	98	175	300	325	350	1,150
1205				Other	471	1,125	2,000	2,100	2,200	7,425
				<b>Maintenance Expenditure</b>	<b>1,485</b>	<b>7,300</b>	<b>7,800</b>	<b>8,000</b>	<b>8,200</b>	<b>31,300</b>
1301				Vehicles	1,152	6,800	6,800	6,900	7,000	27,500
1302				Plant and Machinery	333	500	1,000	1,100	1,200	3,800
				<b>Services</b>	<b>63,816</b>	<b>151,710</b>	<b>196,500</b>	<b>209,300</b>	<b>223,800</b>	<b>781,310</b>
1401				Transport	1,214	2,900	5,000	5,200	5,400	18,500
1402				Postal and Communication	1,797	3,600	5,000	5,200	5,400	19,200
1403				Electricity & Water	4,919	8,500	8,500	9,000	9,500	35,500
1409				Other	55,886	136,710	178,000	189,900	203,500	708,110
01				Exams		4,500	5,000	5,800	6,700	22,000
02				Competitions		2,300	3,000	3,100	3,300	11,700
03				National Day Celebration		45,000	100,000	105,000	110,000	360,000
04				Other		69,910	30,000	34,000	39,500	173,410
05				Poson and Esala Festivals		15,000				15,000
06				Festivals and Functions			40,000	42,000	44,000	126,000
				<b>Transfers</b>	<b>633</b>	<b>6,800</b>	<b>41,000</b>	<b>53,100</b>	<b>56,300</b>	<b>157,200</b>
1502				Retirements Benefits		900				900
1506				Property Loan Interest to Public Servants	633	900	1,000	1,100	1,300	4,300
1508				Other		5,000	40,000	52,000	55,000	152,000
01				Delimitation the Boundries of Divisional Secretariats'		5,000				5,000
02				District Development Coordinating Board			40,000	52,000	55,000	147,000
				<b>Other Recurrent Expenditure</b>		<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>27,000</b>
1703				Implementation of the Official Languages Policy		8,000	9,000	10,000	10,000	27,000
				<b>Capital Expenditure</b>	<b>14,337,872</b>	<b>8,214,450</b>	<b>750,500</b>	<b>806,800</b>	<b>871,100</b>	<b>10,642,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>44,336</b>	<b>164,500</b>	<b>140,500</b>	<b>144,800</b>	<b>156,100</b>	<b>605,900</b>
2001				Buildings and Structures	44,336	156,000	132,000	136,100	147,200	571,300
02				Buildings and Structures		6,000	2,000	2,100	2,200	12,300
05				Upgrading Circuit Bungalows		30,000	50,000	52,000	55,000	187,000
09				Upgrading Buildings of Divisional Secretariats.		80,000	80,000	82,000	90,000	332,000
10				Transformation of Abandoned Buildings to Seva Piyasa		40,000				40,000
2002				Plant, Machinery and Equipment		1,500	1,500	1,600	1,700	6,300
2003				Vehicles		7,000	7,000	7,100	7,200	28,300
				<b>Acquisition of Capital Assets</b>	<b>84,884</b>	<b>47,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>227,000</b>
2102				Furniture and Office Equipment	7,161	7,600	10,000	10,000	10,000	37,600
2103				Plant, Machinery and Equipment	52,900	39,400	50,000	50,000	50,000	189,400
2104				Buildings and Structures	24,823					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000 2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Capacity Building</b>	19,827	33,000	50,000	52,000	55,000	190,000
	2401			Staff Training	19,827	33,000	50,000	52,000	55,000	190,000
				<b>Other Capital Expenditure</b>	<b>8,882,191</b>					
	2502			Investments	8,882,191					
3				<b>Buildings Constructions and Improvements</b>	<b>268,060</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>600,000</b>	<b>2,150,000</b>
	2104			Buildings and Structures	268,060	500,000	500,000	550,000	600,000	2,150,000
5				<b>Completion of Projects under Commenced under Dayata Kirula Development Programme-2015</b>	<b>95,858</b>					
	2502			Investments	95,858					
6				<b>Development Projects Implemented by the District and Divisional Coordinating Committees-2014</b>	<b>4,942,717</b>	<b>607,250</b>				<b>607,250</b>
	2502			Investments	4,942,717	607,250				607,250
8				<b>Development Projects of District and Divisional Secretariats</b>	<b>369,700</b>					<b>369,700</b>
	2502			Investments	369,700					369,700
9				<b>Development Projects Implemented by the District and Divisional Coordinating Committees-2011 to 31.12.2014</b>	<b>6,493,000</b>					<b>6,493,000</b>
	2502			Investments	6,493,000					6,493,000
				<b>Total Expenditure</b>	<b>14,465,843</b>	<b>8,498,560</b>	<b>1,140,220</b>	<b>1,227,825</b>	<b>1,316,250</b>	<b>12,182,855</b>
				<b>Total Financing</b>	<b>14,465,843</b>	<b>8,498,560</b>	<b>1,140,220</b>	<b>1,227,825</b>	<b>1,316,250</b>	<b>12,182,855</b>
11				<b>Domestic</b>	<b>14,465,843</b>	<b>8,498,560</b>	<b>1,140,220</b>	<b>1,227,825</b>	<b>1,316,250</b>	<b>12,182,855</b>
				<b>Domestic Funds</b>	<b>14,465,843</b>	<b>8,498,560</b>	<b>1,140,220</b>	<b>1,227,825</b>	<b>1,316,250</b>	<b>12,182,855</b>

\* 121-01-02-02-2502 and 121-01-02-07-2502 Sub Projects have been shifted to 121-02-04-01-2502 and 121-02-04-02-2502 respectively.

**HEAD - 121 Minister of Home Affairs**

**01 - Operational Activities**

**03 - Rural and Regional Administration**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000 2016 - 2019 Total
				Revised Budget	Estimate	Projections			
			<b>Recurrent Expenditure</b>	7,188,482	9,264,200	8,579,900	8,920,650	9,273,500	36,038,250
			<b>Personal Emoluments</b>	7,046,595	9,090,000	8,349,000	8,683,000	9,029,000	35,151,000
1001			Salaries and Wages	3,120,026	4,385,000	4,500,000	5,225,000	5,920,000	20,030,000
1002			Overtime and Holiday Payments	3,832	5,000	7,000	8,000	9,000	29,000
1003			Other Allowances	3,922,737	4,700,000	3,842,000	3,450,000	3,100,000	15,092,000
			<b>Travelling Expenses</b>	5,432	5,500	121,200	122,300	123,400	372,400
1101			Domestic	4,707	3,500	120,000	121,000	122,000	366,500
1102			Foreign	725	2,000	1,200	1,300	1,400	5,900
			<b>Supplies</b>	7,846	13,700	19,200	20,800	22,400	76,100
1201			Stationery and Office Requisites	2,936	5,000	10,000	11,000	12,000	38,000
1202			Fuel	4,850	7,600	8,000	8,500	9,000	33,100
1203			Diets and Uniforms	60	450	500	550	600	2,100
1205			Other		650	700	750	800	2,900
			<b>Maintenance Expenditure</b>	7,212	12,300	13,500	14,300	15,100	55,200
1301			Vehicles	6,615	6,300	7,500	8,000	8,500	30,300
1302			Plant and Machinery	572	5,000	5,000	5,200	5,400	20,600
1303			Buildings and Structures	25	1,000	1,000	1,100	1,200	4,300
			<b>Services</b>	101,281	120,700	52,000	54,250	56,600	283,550
1401			Transport		500	550	600	1,650	
1402			Postal and Communication	14,716	20,000	25,000	26,500	28,000	99,500
1403			Electricity & Water	2,813	4,200	4,500	5,000	5,500	19,200
1404			Rents and Local Taxes	83,211	95,000	20,000	20,000	20,000	155,000
1409			Other	542	1,500	2,000	2,200	2,500	8,200
			<b>Transfers</b>	20,115	22,000	25,000	26,000	27,000	100,000
1506			Property Loan Interest to Public Servants	20,115	22,000	25,000	26,000	27,000	100,000
			<b>Capital Expenditure</b>	990	14,300	14,500	14,850	15,200	58,850
			<b>Rehabilitation and Improvement of Capital Assets</b>	250	8,500	8,500	8,750	9,000	34,750
2001			Buildings and Structures		1,000	1,000	1,050	1,100	4,150
2002			Plant, Machinery and Equipment		5,500	5,500	5,600	5,700	22,300
2003			Vehicles	250	2,000	2,000	2,100	2,200	8,300
			<b>Acquisition of Capital Assets</b>	62	3,800	4,000	4,000	4,000	15,800
2102			Furniture and Office Equipment	18	3,000	3,000	3,000	3,000	12,000
2103			Plant, Machinery and Equipment	44	800	1,000	1,000	1,000	3,800
			<b>Capacity Building</b>	678	2,000	2,000	2,100	2,200	8,300
2401			Staff Training	678	2,000	2,000	2,100	2,200	8,300
			<b>Total Expenditure</b>	7,189,471	9,278,500	8,594,400	8,935,500	9,288,700	36,097,100
			<b>Total Financing</b>	7,189,471	9,278,500	8,594,400	8,935,500	9,288,700	36,097,100
11			Domestic	7,189,471	9,278,500	8,594,400	8,935,500	9,288,700	36,097,100
11			Domestic Funds	7,189,471	9,278,500	8,594,400	8,935,500	9,288,700	36,097,100

**HEAD - 121 Minister of Home Affairs**

**02 - Development Activities**

**04 - Home Affairs**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019 Projections	Rs '000
										2016 - 2019
										Total
				<b>Capital Expenditure</b>	2,483	4,276,000	12,005,000	12,005,000	12,005,000	40,291,000
1				Providing Sanitary facilities for National Heritage Sites*	2,483	5,000	5,000	5,000	5,000	20,000
	2502			Investments	2,483	5,000				5,000
	2506			Infrastructure Development			5,000	5,000	5,000	15,000
2				"Let's Awaken Polonnaruwa" Presidential Programme , 2016-2020 *	4,271,000	12,000,000	12,000,000	12,000,000	12,000,000	40,271,000
	2502			Investments		4,271,000				4,271,000
	2509			Other			12,000,000	12,000,000	12,000,000	36,000,000
				<b>Total Expenditure</b>	2,483	4,276,000	12,005,000	12,005,000	12,005,000	40,291,000
				<b>Total Financing</b>	2,483	4,276,000	12,005,000	12,005,000	12,005,000	40,291,000
				<b>Domestic</b>	2,483	4,276,000	12,005,000	12,005,000	12,005,000	40,291,000
11				Domestic Funds	2,483	4,276,000	12,005,000	12,005,000	12,005,000	40,291,000

\* These Sub Projects have been shifted from 121-01-02

**Head 254 - Department of Registrar General**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>1,217,452</b>	<b>1,285,400</b>	<b>1,325,020</b>	<b>1,353,000</b>	<b>1,374,000</b>	<b>5,337,420</b>	
Personal Emoluments	962,772	986,250	1,045,250	1,061,250	1,071,250	4,164,000	
Salaries and Wages	420,632	432,000	541,000	586,000	626,000	2,185,000	
Overtime and Holiday Payments	2,397	3,250	3,250	3,250	3,250	13,000	
Other Allowances	539,743	551,000	501,000	472,000	442,000	1,966,000	
<b>Travelling Expenses</b>	<b>5,113</b>	<b>4,250</b>	<b>4,920</b>	<b>5,225</b>	<b>5,500</b>	<b>19,895</b>	
Domestic	4,915	3,500	3,670	3,900	4,100	15,170	
Foreign	198	750	1,250	1,325	1,400	4,725	
<b>Supplies</b>	<b>54,441</b>	<b>66,750</b>	<b>65,650</b>	<b>68,575</b>	<b>71,000</b>	<b>271,975</b>	
Stationery and Office Requisites	51,524	63,000	62,000	64,600	66,700	256,300	
Fuel	2,738	3,500	3,300	3,550	3,800	14,150	
Diets and Uniforms	179	250	350	425	500	1,525	
<b>Maintenance Expenditure</b>	<b>12,286</b>	<b>13,600</b>	<b>13,500</b>	<b>14,050</b>	<b>14,700</b>	<b>55,850</b>	
Vehicles	4,093	4,500	4,500	4,650	4,850	18,500	
Plant and Machinery	3,758	5,000	5,000	5,200	5,450	20,650	
Buildings and Structures	4,435	4,100	4,000	4,200	4,400	16,700	
<b>Services</b>	<b>163,169</b>	<b>194,800</b>	<b>173,000</b>	<b>180,100</b>	<b>186,650</b>	<b>734,550</b>	
Transport	302	800	400	500	550	2,250	
Postal and Communication	9,660	9,000	9,600	9,900	10,200	38,700	
Electricity & Water	14,658	15,000	17,500	17,800	18,000	68,300	
Rents and Local Taxes	15,319	17,000	17,000	17,000	17,000	68,000	
Other	123,229	153,000	128,500	134,900	140,900	557,300	
<b>Transfers</b>	<b>19,671</b>	<b>19,750</b>	<b>22,700</b>	<b>23,800</b>	<b>24,900</b>	<b>91,150</b>	
Property Loan Interest to Public Servants	19,671	19,750	22,700	23,800	24,900	91,150	
<b>Capital Expenditure</b>	<b>54,593</b>	<b>113,600</b>	<b>67,000</b>	<b>69,000</b>	<b>71,000</b>	<b>320,600</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>31,661</b>	<b>81,250</b>	<b>34,000</b>	<b>35,700</b>	<b>37,400</b>	<b>188,350</b>	
Buildings and Structures	31,460	73,750	32,000	33,450	34,900	174,100	
Plant, Machinery and Equipment	201	6,800	1,000	1,100	1,200	10,100	
Vehicles		700	1,000	1,150	1,300	4,150	
<b>Acquisition of Capital Assets</b>	<b>22,155</b>	<b>29,850</b>	<b>31,500</b>	<b>31,700</b>	<b>31,900</b>	<b>124,950</b>	
Furniture and Office Equipment	12,352	11,600	11,400	11,400	11,400	45,800	
Plant, Machinery and Equipment	9,803	10,250	6,100	6,100	6,100	28,550	
Buildings and Structures		8,000	8,000	8,200	8,400	32,600	
Software Development			6,000	6,000	6,000	18,000	
<b>Capacity Building</b>	<b>777</b>	<b>2,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>7,300</b>	
Staff Training	777	2,500	1,500	1,600	1,700	7,300	
<b>Total Expenditure</b>	<b>1,272,045</b>	<b>1,399,000</b>	<b>1,392,020</b>	<b>1,422,000</b>	<b>1,445,000</b>	<b>5,658,020</b>	
<b>Total Financing</b>	<b>1,272,045</b>	<b>1,399,000</b>	<b>1,392,020</b>	<b>1,422,000</b>	<b>1,445,000</b>	<b>5,658,020</b>	
Domestic	1,272,045	1,399,000	1,392,020	1,422,000	1,445,000	5,658,020	

**Employment Profile**

Category	Approved	Actual
Senior Level	43	9
Tertiary Level	987	898
Secondary Level	1,168	960
Primary Level	464	414
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>2,662</b>	<b>2,281</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 254 Department of Registrar General**

**01 - Operational Activities**

**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015			2016		2017		2018		2019		Rs '000 2016 - 2019 Total
							Revised Budget	Estimate		Projections						
					2015	2016	2017	2018	2019	2016	2017	2018	2019	2016	2017	2018
				<b>Recurrent Expenditure</b>	<b>158,492</b>	<b>164,000</b>	<b>161,870</b>	<b>166,850</b>	<b>170,950</b>	<b>663,670</b>						
				<b>Personal Emoluments</b>	<b>118,058</b>	<b>119,250</b>	<b>115,500</b>	<b>117,500</b>	<b>119,500</b>	<b>471,750</b>						
1001				Salaries and Wages	51,724	52,000	56,000	66,000	76,000	250,000						
1002				Overtime and Holiday Payments	1,250	1,250	1,500	1,500	1,500	5,750						
1003				Other Allowances	65,083	66,000	58,000	50,000	42,000	216,000						
				<b>Travelling Expenses</b>	<b>1,698</b>	<b>2,250</b>	<b>1,920</b>	<b>2,150</b>	<b>2,350</b>	<b>8,670</b>						
1101				Domestic	1,500	1,500	1,170	1,350	1,500	5,520						
1102				Foreign	198	750	750	800	850	3,150						
				<b>Supplies</b>	<b>7,514</b>	<b>10,600</b>	<b>9,650</b>	<b>10,375</b>	<b>10,600</b>	<b>41,225</b>						
1201				Stationery and Office Requisites	4,992	8,000	7,000	7,600	7,700	30,300						
1202				Fuel	2,491	2,500	2,500	2,600	2,700	10,300						
1203				Diets and Uniforms	31	100	150	175	200	625						
				<b>Maintenance Expenditure</b>	<b>6,025</b>	<b>5,500</b>	<b>5,500</b>	<b>5,800</b>	<b>6,150</b>	<b>22,950</b>						
1301				Vehicles	3,441	3,500	3,500	3,600	3,750	14,350						
1302				Plant and Machinery	1,598	1,000	1,000	1,100	1,200	4,300						
1303				Buildings and Structures	986	1,000	1,000	1,100	1,200	4,300						
				<b>Services</b>	<b>23,414</b>	<b>23,650</b>	<b>26,600</b>	<b>28,225</b>	<b>29,450</b>	<b>107,925</b>						
1401				Transport	80	150	100	125	150	525						
1402				Postal and Communication	3,799	3,500	4,000	4,100	4,200	15,800						
1403				Electricity & Water	5,699	6,000	8,000	8,100	8,200	30,300						
1404				Rents and Local Taxes	837	1,000	1,000	1,000	1,000	4,000						
1409				Other	12,999	13,000	13,500	14,900	15,900	57,300						
				<b>Transfers</b>	<b>1,784</b>	<b>2,750</b>	<b>2,700</b>	<b>2,800</b>	<b>2,900</b>	<b>11,150</b>						
1506				Property Loan Interest to Public Servants	1,784	2,750	2,700	2,800	2,900	11,150						
				<b>Capital Expenditure</b>	<b>13,325</b>	<b>35,650</b>	<b>10,800</b>	<b>11,250</b>	<b>11,700</b>	<b>69,400</b>						
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,572</b>	<b>26,050</b>	<b>3,500</b>	<b>3,900</b>	<b>4,300</b>	<b>37,750</b>						
2001				Buildings and Structures	8,371	18,750	2,000	2,200	2,400	25,350						
2002				Plant, Machinery and Equipment	201	6,800	1,000	1,100	1,200	10,100						
2003				Vehicles		500	500	600	700	2,300						
				<b>Acquisition of Capital Assets</b>	<b>4,173</b>	<b>8,600</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>29,000</b>						
2102				Furniture and Office Equipment	2,075	3,200	3,000	3,000	3,000	12,200						
2103				Plant, Machinery and Equipment	2,098	5,400	3,800	3,800	3,800	16,800						
				<b>Capacity Building</b>	<b>581</b>	<b>1,000</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,650</b>						
2401				Staff Training	581	1,000	500	550	600	2,650						
				<b>Total Expenditure</b>	<b>171,818</b>	<b>199,650</b>	<b>172,670</b>	<b>178,100</b>	<b>182,650</b>	<b>733,070</b>						
				<b>Total Financing</b>	<b>171,818</b>	<b>199,650</b>	<b>172,670</b>	<b>178,100</b>	<b>182,650</b>	<b>733,070</b>						
				<b>Domestic</b>	<b>171,818</b>	<b>199,650</b>	<b>172,670</b>	<b>178,100</b>	<b>182,650</b>	<b>733,070</b>						
11				Domestic Funds	171,818	199,650	172,670	178,100	182,650	733,070						

**HEAD - 254 Department of Registrar General**

**01 - Operational Activities**

**02 - Registration Activities**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>1,058,960</b>	<b>1,121,400</b>	<b>1,163,150</b>	<b>1,186,150</b>	<b>1,203,050</b>	<b>4,673,750</b>
				<b>Personal Emoluments</b>	<b>844,715</b>	<b>867,000</b>	<b>929,750</b>	<b>943,750</b>	<b>951,750</b>	<b>3,692,250</b>
1001				Salaries and Wages	368,908	380,000	485,000	520,000	550,000	1,935,000
1002				Overtime and Holiday Payments	1,147	2,000	1,750	1,750	1,750	7,250
1003				Other Allowances	474,659	485,000	443,000	422,000	400,000	1,750,000
				<b>Travelling Expenses</b>	<b>3,416</b>	<b>2,000</b>	<b>3,000</b>	<b>3,075</b>	<b>3,150</b>	<b>11,225</b>
1101				Domestic	3,416	2,000	2,500	2,550	2,600	9,650
1102				Foreign			500	525	550	1,575
				<b>Supplies</b>	<b>46,927</b>	<b>56,150</b>	<b>56,000</b>	<b>58,200</b>	<b>60,400</b>	<b>230,750</b>
1201				Stationery and Office Requisites	46,532	55,000	55,000	57,000	59,000	226,000
1202				Fuel	247	1,000	800	950	1,100	3,850
1203				Diets and Uniforms	148	150	200	250	300	900
				<b>Maintenance Expenditure</b>	<b>6,261</b>	<b>8,100</b>	<b>8,000</b>	<b>8,250</b>	<b>8,550</b>	<b>32,900</b>
1301				Vehicles	652	1,000	1,000	1,050	1,100	4,150
1302				Plant and Machinery	2,161	4,000	4,000	4,100	4,250	16,350
1303				Buildings and Structures	3,448	3,100	3,000	3,100	3,200	12,400
				<b>Services</b>	<b>139,755</b>	<b>171,150</b>	<b>146,400</b>	<b>151,875</b>	<b>157,200</b>	<b>626,625</b>
1401				Transport	223	650	300	375	400	1,725
1402				Postal and Communication	5,861	5,500	5,600	5,800	6,000	22,900
1403				Electricity & Water	8,959	9,000	9,500	9,700	9,800	38,000
1404				Rents and Local Taxes	14,482	16,000	16,000	16,000	16,000	64,000
1409				Other	110,230	140,000	115,000	120,000	125,000	500,000
				<b>Transfers</b>	<b>17,887</b>	<b>17,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>80,000</b>
1506				Property Loan Interest to Public Servants	17,887	17,000	20,000	21,000	22,000	80,000
				<b>Capital Expenditure</b>	<b>41,267</b>	<b>77,950</b>	<b>56,200</b>	<b>57,750</b>	<b>59,300</b>	<b>251,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,090</b>	<b>55,200</b>	<b>30,500</b>	<b>31,800</b>	<b>33,100</b>	<b>150,600</b>
2001				Buildings and Structures	23,090	55,000	30,000	31,250	32,500	148,750
2003				Vehicles	200	500	550	600	1,850	
				<b>Acquisition of Capital Assets</b>	<b>17,982</b>	<b>21,250</b>	<b>24,700</b>	<b>24,900</b>	<b>25,100</b>	<b>95,950</b>
2102				Furniture and Office Equipment	10,277	8,400	8,400	8,400	8,400	33,600
2103				Plant, Machinery and Equipment	7,704	4,850	2,300	2,300	2,300	11,750
2104				Buildings and Structures	8,000	8,000	8,200	8,400	8,400	32,600
2106				Software Development	6,000	6,000	6,000	6,000	6,000	18,000
				<b>Capacity Building</b>	<b>196</b>	<b>1,500</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>4,650</b>
2401				Staff Training	196	1,500	1,000	1,050	1,100	4,650
				<b>Total Expenditure</b>	<b>1,100,227</b>	<b>1,199,350</b>	<b>1,219,350</b>	<b>1,243,900</b>	<b>1,262,350</b>	<b>4,924,950</b>
				<b>Total Financing</b>	<b>1,100,227</b>	<b>1,199,350</b>	<b>1,219,350</b>	<b>1,243,900</b>	<b>1,262,350</b>	<b>4,924,950</b>
				<b>Domestic</b>	<b>1,100,227</b>	<b>1,199,350</b>	<b>1,219,350</b>	<b>1,243,900</b>	<b>1,262,350</b>	<b>4,924,950</b>
11				Domestic Funds	1,100,227	1,199,350	1,219,350	1,243,900	1,262,350	4,924,950

**Head 255 - District Secretariat, Colombo**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>678,723</b>	<b>721,000</b>	<b>710,040</b>	<b>743,000</b>	<b>756,000</b>	<b>2,930,040</b>	
Personal Emoluments	575,374	595,800	583,200	610,000	618,500	2,407,500	
Salaries and Wages	253,599	255,000	364,100	416,500	467,500	1,503,100	
Overtime and Holiday Payments	6,247	6,800	7,500	7,500	7,500	29,300	
Other Allowances	315,529	334,000	211,600	186,000	143,500	875,100	
<b>Travelling Expenses</b>	<b>6,067</b>	<b>6,850</b>	<b>7,100</b>	<b>7,225</b>	<b>7,350</b>	<b>28,525</b>	
Domestic	6,067	6,850	7,100	7,225	7,350	28,525	
<b>Supplies</b>	<b>20,555</b>	<b>25,500</b>	<b>26,600</b>	<b>27,300</b>	<b>28,000</b>	<b>107,400</b>	
Stationery and Office Requisites	14,078	17,300	18,000	18,350	18,700	72,350	
Fuel	5,242	6,500	6,500	6,700	6,900	26,600	
Diets and Uniforms	940	1,350	1,600	1,700	1,800	6,450	
Other	295	350	500	550	600	2,000	
<b>Maintenance Expenditure</b>	<b>14,030</b>	<b>16,700</b>	<b>16,300</b>	<b>16,800</b>	<b>17,300</b>	<b>67,100</b>	
Vehicles	6,251	8,000	8,000	8,200	8,400	32,600	
Plant and Machinery	6,596	7,500	7,200	7,400	7,600	29,700	
Buildings and Structures	1,183	1,200	1,100	1,200	1,300	4,800	
<b>Services</b>	<b>53,586</b>	<b>65,650</b>	<b>65,390</b>	<b>69,925</b>	<b>72,800</b>	<b>273,765</b>	
Transport	70	200	1,900	1,975	2,050	6,125	
Postal and Communication	5,528	7,800	7,900	8,100	8,300	32,100	
Electricity & Water	18,941	25,500	23,500	24,600	25,700	99,300	
Rents and Local Taxes	2,463	2,300	3,850	3,850	3,850	13,850	
Other	26,584	29,850	28,240	31,400	32,900	122,390	
<b>Transfers</b>	<b>9,111</b>	<b>10,500</b>	<b>10,350</b>	<b>10,500</b>	<b>10,650</b>	<b>42,000</b>	
Property Loan Interest to Public Servants	9,111	10,500	10,350	10,500	10,650	42,000	
<b>Other Recurrent Expenditure</b>			<b>1,100</b>	<b>1,250</b>	<b>1,400</b>	<b>3,750</b>	
Implementation of the Official Languages Policy			1,100	1,250	1,400	3,750	
<b>Capital Expenditure</b>	<b>602,535</b>	<b>954,000</b>	<b>918,000</b>	<b>1,179,000</b>	<b>1,406,000</b>	<b>4,457,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,115</b>	<b>63,600</b>	<b>26,500</b>	<b>28,300</b>	<b>30,100</b>	<b>148,500</b>	
Buildings and Structures	5,198	50,000	20,000	21,500	23,000	114,500	
Plant, Machinery and Equipment	1,235	9,000	3,500	3,600	3,700	19,800	
Vehicles	1,682	4,600	3,000	3,200	3,400	14,200	
<b>Acquisition of Capital Assets</b>	<b>591,812</b>	<b>887,000</b>	<b>887,700</b>	<b>1,146,700</b>	<b>1,371,700</b>	<b>4,293,100</b>	
Furniture and Office Equipment	6,230	5,000	5,500	5,500	5,500	21,500	
Plant, Machinery and Equipment	4,441	2,000	2,200	2,200	2,200	8,600	
Buildings and Structures	581,141	880,000	880,000	1,139,000	1,364,000	4,263,000	
<b>Capacity Building</b>	<b>2,608</b>	<b>3,400</b>	<b>3,800</b>	<b>4,000</b>	<b>4,200</b>	<b>15,400</b>	
Staff Training	2,608	3,400	3,800	4,000	4,200	15,400	
<b>Total Expenditure</b>	<b>1,281,258</b>	<b>1,675,000</b>	<b>1,628,040</b>	<b>1,922,000</b>	<b>2,162,000</b>	<b>7,387,040</b>	
<b>Total Financing</b>	<b>1,281,258</b>	<b>1,675,000</b>	<b>1,628,040</b>	<b>1,922,000</b>	<b>2,162,000</b>	<b>7,387,040</b>	
Domestic	1,281,258	1,675,000	1,628,040	1,922,000	2,162,000	7,387,040	

### Employment Profile

Category	Approved	Actual
Senior Level	50	44
Tertiary Level	34	24
Secondary Level	1,250	1,068
Primary Level	131	122
Other (Casual/Temporary/Contract etc.)	4	4
<b>Total</b>	<b>1,469</b>	<b>1,262</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 255 District Secretariat, Colombo**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015			2016		2017		2018		2019		Rs '000 2016 - 2019 Total
							Revised Budget	Estimate		Projections		2018	2019			
					2015	2016		2017	2018	2019	2018	2019	2018	2019	2018	2019
				<b>Recurrent Expenditure</b>	<b>61,994</b>	<b>74,450</b>	<b>68,450</b>	<b>70,450</b>	<b>72,050</b>	<b>285,400</b>						
				<b>Personal Emoluments</b>	<b>38,468</b>	<b>40,800</b>	<b>40,700</b>	<b>41,500</b>	<b>42,000</b>	<b>165,000</b>						
1001				Salaries and Wages	15,791	17,000	23,100	26,500	29,500	96,100						
1002				Overtime and Holiday Payments	748	800	1,000	1,000	1,000	3,800						
1003				Other Allowances	21,929	23,000	16,600	14,000	11,500	65,100						
				<b>Travelling Expenses</b>	<b>405</b>	<b>600</b>	<b>600</b>	<b>625</b>	<b>650</b>	<b>2,475</b>						
1101				Domestic	405	600	600	625	650	2,475						
				<b>Supplies</b>	<b>3,982</b>	<b>4,350</b>	<b>4,300</b>	<b>4,575</b>	<b>4,850</b>	<b>18,075</b>						
1201				Stationery and Office Requisites	2,300	2,300	2,000	2,100	2,200	8,600						
1202				Fuel	1,384	1,600	1,500	1,600	1,700	6,400						
1203				Diets and Uniforms	199	350	600	650	700	2,300						
1205				Other	100	100	200	225	250	775						
				<b>Maintenance Expenditure</b>	<b>3,098</b>	<b>4,450</b>	<b>4,300</b>	<b>4,550</b>	<b>4,800</b>	<b>18,100</b>						
1301				Vehicles	2,084	3,000	3,000	3,100	3,200	12,300						
1302				Plant and Machinery	816	1,250	1,200	1,300	1,400	5,150						
1303				Buildings and Structures	197	200	100	150	200	650						
				<b>Services</b>	<b>15,818</b>	<b>23,750</b>	<b>18,100</b>	<b>18,650</b>	<b>19,100</b>	<b>79,600</b>						
1401				Transport	59	100	1,850	1,900	1,950	5,800						
1402				Postal and Communication	1,273	1,300	1,400	1,500	1,600	5,800						
1403				Electricity & Water	3,950	7,000	4,500	4,600	4,700	20,800						
1404				Rents and Local Taxes	1,344	1,000	1,350	1,350	1,350	5,050						
1409				Other	9,192	14,350	9,000	9,300	9,500	42,150						
				<b>Transfers</b>	<b>224</b>	<b>500</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>1,700</b>						
1506				Property Loan Interest to Public Servants	224	500	350	400	450	1,700						
				<b>Other Recurrent Expenditure</b>			<b>100</b>	<b>150</b>	<b>200</b>	<b>450</b>						
1703				Implementation of the Official Languages Policy			100	150	200	450						
				<b>Capital Expenditure</b>	<b>601,043</b>	<b>952,200</b>	<b>916,000</b>	<b>1,176,900</b>	<b>1,403,800</b>	<b>4,448,900</b>						
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,115</b>	<b>63,600</b>	<b>26,500</b>	<b>28,300</b>	<b>30,100</b>	<b>148,500</b>						
2001				Buildings and Structures	5,198	50,000	20,000	21,500	23,000	114,500						
2002				Plant, Machinery and Equipment	1,235	9,000	3,500	3,600	3,700	19,800						
2003				Vehicles	1,682	4,600	3,000	3,200	3,400	14,200						
				<b>Acquisition of Capital Assets</b>	<b>591,812</b>	<b>887,000</b>	<b>887,700</b>	<b>1,146,700</b>	<b>1,371,700</b>	<b>4,293,100</b>						
2102				Furniture and Office Equipment	6,230	5,000	5,500	5,500	5,500	21,500						
2103				Plant, Machinery and Equipment	4,441	2,000	2,200	2,200	2,200	8,600						
2104				Buildings and Structures	581,141	880,000	880,000	1,139,000	1,364,000	4,263,000						
01				District Secretariat Complex - Colombo		800,000	700,000	1,063,000	564,000	3,127,000						
07				Construction Activities of District and Divisional Secretariats		80,000	180,000	76,000	800,000	1,136,000						
				<b>Capacity Building</b>	<b>1,115</b>	<b>1,600</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>7,300</b>						
2401				Staff Training	1,115	1,600	1,800	1,900	2,000	7,300						
				<b>Total Expenditure</b>	<b>663,037</b>	<b>1,026,650</b>	<b>984,450</b>	<b>1,247,350</b>	<b>1,475,850</b>	<b>4,734,300</b>						
				<b>Total Financing</b>	<b>663,037</b>	<b>1,026,650</b>	<b>984,450</b>	<b>1,247,350</b>	<b>1,475,850</b>	<b>4,734,300</b>						
				<b>Domestic</b>	<b>663,037</b>	<b>1,026,650</b>	<b>984,450</b>	<b>1,247,350</b>	<b>1,475,850</b>	<b>4,734,300</b>						
11				Domestic Funds	663,037	1,026,650	984,450	1,247,350	1,475,850	4,734,300						

**HEAD - 255 District Secretariat, Colombo**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	616,728	646,550	641,590	672,550	683,950	<b>2,644,640</b>
				<b>Personal Emoluments</b>	536,906	555,000	542,500	568,500	576,500	<b>2,242,500</b>
1001				Salaries and Wages	237,807	238,000	341,000	390,000	438,000	1,407,000
1002				Overtime and Holiday Payments	5,499	6,000	6,500	6,500	6,500	25,500
1003				Other Allowances	293,599	311,000	195,000	172,000	132,000	810,000
				<b>Travelling Expenses</b>	5,662	6,250	6,500	6,600	6,700	<b>26,050</b>
1101				Domestic	5,662	6,250	6,500	6,600	6,700	26,050
				<b>Supplies</b>	16,572	21,150	22,300	22,725	23,150	<b>89,325</b>
1201				Stationery and Office Requisites	11,778	15,000	16,000	16,250	16,500	63,750
1202				Fuel	3,858	4,900	5,000	5,100	5,200	20,200
1203				Diets and Uniforms	741	1,000	1,000	1,050	1,100	4,150
1205				Other	195	250	300	325	350	1,225
				<b>Maintenance Expenditure</b>	10,933	12,250	12,000	12,250	12,500	<b>49,000</b>
1301				Vehicles	4,167	5,000	5,000	5,100	5,200	20,300
1302				Plant and Machinery	5,780	6,250	6,000	6,100	6,200	24,550
1303				Buildings and Structures	986	1,000	1,000	1,050	1,100	4,150
				<b>Services</b>	37,769	41,900	47,290	51,275	53,700	<b>194,165</b>
1401				Transport	11	100	50	75	100	325
1402				Postal and Communication	4,254	6,500	6,500	6,600	6,700	26,300
1403				Electricity & Water	14,992	18,500	19,000	20,000	21,000	78,500
1404				Rents and Local Taxes	1,119	1,300	2,500	2,500	2,500	8,800
1409				Other	17,393	15,500	19,240	22,100	23,400	80,240
				<b>Transfers</b>	8,887	10,000	10,000	10,100	10,200	<b>40,300</b>
1506				Property Loan Interest to Public Servants	8,887	10,000	10,000	10,100	10,200	40,300
				<b>Other Recurrent Expenditure</b>			1,000	1,100	1,200	<b>3,300</b>
1703				Implementation of the Official Languages Policy			1,000	1,100	1,200	3,300
				<b>Capital Expenditure</b>	1,493	1,800	2,000	2,100	2,200	<b>8,100</b>
				<b>Capacity Building</b>	1,493	1,800	2,000	2,100	2,200	<b>8,100</b>
2401				Staff Training	1,493	1,800	2,000	2,100	2,200	8,100
				<b>Total Expenditure</b>	618,221	648,350	643,590	674,650	686,150	<b>2,652,740</b>
				<b>Total Financing</b>	618,221	648,350	643,590	674,650	686,150	<b>2,652,740</b>
11				Domestic	618,221	648,350	643,590	674,650	686,150	<b>2,652,740</b>
11				Domestic Funds	618,221	648,350	643,590	674,650	686,150	2,652,740

**Head 256 - District Secretariat, Gampaha**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>944,987</b>	<b>986,000</b>	<b>969,030</b>	<b>1,014,000</b>	<b>1,030,000</b>	<b>3,999,030</b>
Personal Emoluments	870,153	891,500	875,500	915,300	926,100	3,608,400
Salaries and Wages	388,950	434,500	473,000	546,800	616,600	2,070,900
Overtime and Holiday Payments	5,511	7,800	9,500	9,500	9,500	36,300
Other Allowances	475,691	449,200	393,000	359,000	300,000	1,501,200
<b>Travelling Expenses</b>	<b>13,717</b>	<b>15,600</b>	<b>15,600</b>	<b>16,650</b>	<b>17,700</b>	<b>65,550</b>
Domestic	13,717	15,600	15,600	16,650	17,700	65,550
<b>Supplies</b>	<b>12,381</b>	<b>17,850</b>	<b>16,730</b>	<b>18,100</b>	<b>19,500</b>	<b>72,180</b>
Stationery and Office Requisites	7,795	11,800	10,830	11,900	13,000	47,530
Fuel	4,291	5,050	5,200	5,400	5,600	21,250
Other	295	1,000	700	800	900	3,400
<b>Maintenance Expenditure</b>	<b>8,714</b>	<b>11,200</b>	<b>11,200</b>	<b>11,600</b>	<b>12,000</b>	<b>46,000</b>
Vehicles	5,535	7,000	7,000	7,200	7,400	28,600
Plant and Machinery	1,279	1,550	1,700	1,800	1,900	6,950
Buildings and Structures	1,900	2,650	2,500	2,600	2,700	10,450
<b>Services</b>	<b>26,336</b>	<b>32,550</b>	<b>35,400</b>	<b>36,800</b>	<b>38,200</b>	<b>142,950</b>
Postal and Communication	4,145	4,600	4,500	4,650	4,800	18,550
Electricity & Water	6,789	9,500	9,500	9,650	9,800	38,450
Rents and Local Taxes	667	1,750	1,550	1,550	1,550	6,400
Other	14,735	16,700	19,850	20,950	22,050	79,550
<b>Transfers</b>	<b>13,686</b>	<b>17,300</b>	<b>14,600</b>	<b>15,550</b>	<b>16,500</b>	<b>63,950</b>
Property Loan Interest to Public Servants	13,686	17,300	14,600	15,550	16,500	63,950
<b>Capital Expenditure</b>	<b>77,315</b>	<b>167,000</b>	<b>468,000</b>	<b>588,000</b>	<b>694,000</b>	<b>1,917,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,958</b>	<b>13,000</b>	<b>13,000</b>	<b>13,900</b>	<b>14,800</b>	<b>54,700</b>
Buildings and Structures	2,495	8,000	8,000	8,500	9,000	33,500
Plant, Machinery and Equipment	984	2,000	2,000	2,200	2,400	8,600
Vehicles	1,479	3,000	3,000	3,200	3,400	12,600
<b>Acquisition of Capital Assets</b>	<b>71,491</b>	<b>151,600</b>	<b>452,600</b>	<b>571,600</b>	<b>676,600</b>	<b>1,852,400</b>
Furniture and Office Equipment	1,941	800	1,500	1,500	1,500	5,300
Plant, Machinery and Equipment	988	800	1,100	1,100	1,100	4,100
Buildings and Structures	68,563	150,000	450,000	569,000	674,000	1,843,000
<b>Capacity Building</b>	<b>865</b>	<b>2,400</b>	<b>2,400</b>	<b>2,500</b>	<b>2,600</b>	<b>9,900</b>
Staff Training	865	2,400	2,400	2,500	2,600	9,900
<b>Total Expenditure</b>	<b>1,022,302</b>	<b>1,153,000</b>	<b>1,437,030</b>	<b>1,602,000</b>	<b>1,724,000</b>	<b>5,916,030</b>
<b>Total Financing</b>	<b>1,022,302</b>	<b>1,153,000</b>	<b>1,437,030</b>	<b>1,602,000</b>	<b>1,724,000</b>	<b>5,916,030</b>
Domestic	1,022,302	1,153,000	1,437,030	1,602,000	1,724,000	5,916,030

**Employment Profile**

Category	Approved	Actual
Senior Level	47	45
Tertiary Level	31	22
Secondary Level	1,864	1,687
Primary Level	123	106
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>2,065</b>	<b>1,860</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 256 District Secretariat, Gampaha**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	57,870	63,700	69,200	72,650	75,100	280,650
				<b>Personal Emoluments</b>	36,567	37,500	40,500	42,300	43,100	163,400
1001				Salaries and Wages	16,007	16,500	21,000	23,800	26,600	87,900
1002				Overtime and Holiday Payments	1,050	1,800	1,500	1,500	1,500	6,300
1003				Other Allowances	19,510	19,200	18,000	17,000	15,000	69,200
				<b>Travelling Expenses</b>	489	600	600	650	700	2,550
1101				Domestic	489	600	600	650	700	2,550
				<b>Supplies</b>	1,800	3,450	3,500	3,750	4,000	14,700
1201				Stationery and Office Requisites	1,100	1,800	1,800	1,900	2,000	7,500
1202				Fuel	600	1,050	1,200	1,300	1,400	4,950
1205				Other	100	600	500	550	600	2,250
				<b>Maintenance Expenditure</b>	2,693	3,800	3,900	4,100	4,300	16,100
1301				Vehicles	1,699	2,500	2,500	2,600	2,700	10,300
1302				Plant and Machinery	295	400	500	550	600	2,050
1303				Buildings and Structures	700	900	900	950	1,000	3,750
				<b>Services</b>	15,770	17,850	20,100	21,200	22,300	81,450
1402				Postal and Communication	749	1,000	1,000	1,050	1,100	4,150
1403				Electricity & Water	1,178	1,500	1,500	1,550	1,600	6,150
1404				Rents and Local Taxes	206	350	350	350	350	1,400
1409				Other	13,638	15,000	17,250	18,250	19,250	69,750
				<b>Transfers</b>	550	500	600	650	700	2,450
1506				Property Loan Interest to Public Servants	550	500	600	650	700	2,450
				<b>Capital Expenditure</b>	76,749	165,800	466,800	586,750	692,700	1,912,050
				<b>Rehabilitation and Improvement of Capital Assets</b>	4,958	13,000	13,000	13,900	14,800	54,700
2001				Buildings and Structures	2,495	8,000	8,000	8,500	9,000	33,500
2002				Plant, Machinery and Equipment	984	2,000	2,000	2,200	2,400	8,600
2003				Vehicles	1,479	3,000	3,000	3,200	3,400	12,600
				<b>Acquisition of Capital Assets</b>	71,491	151,600	152,600	171,600	176,600	652,400
2102				Furniture and Office Equipment	1,941	800	1,500	1,500	1,500	5,300
2103				Plant, Machinery and Equipment	988	800	1,100	1,100	1,100	4,100
2104				Buildings and Structures	68,563	150,000	150,000	169,000	174,000	643,000
				<b>Capacity Building</b>	300	1,200	1,200	1,250	1,300	4,950
2401				Staff Training	300	1,200	1,200	1,250	1,300	4,950
2				<b>Construction of an Administrative Complex at Gampaha</b>			300,000	400,000	500,000	1,200,000
2104				Buildings and Structures			300,000	400,000	500,000	1,200,000
				<b>Total Expenditure</b>	134,619	229,500	536,000	659,400	767,800	2,192,700
				<b>Total Financing</b>	134,619	229,500	536,000	659,400	767,800	2,192,700
11				Domestic	134,619	229,500	536,000	659,400	767,800	2,192,700
11				Domestic Funds	134,619	229,500	536,000	659,400	767,800	2,192,700

**HEAD - 256 District Secretariat, Gampaha**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	887,117	922,300	899,830	941,350	954,900	3,718,380
				<b>Personal Emoluments</b>	833,585	854,000	835,000	873,000	883,000	3,445,000
1001				Salaries and Wages	372,943	418,000	452,000	523,000	590,000	1,983,000
1002				Overtime and Holiday Payments	4,461	6,000	8,000	8,000	8,000	30,000
1003				Other Allowances	456,181	430,000	375,000	342,000	285,000	1,432,000
				<b>Travelling Expenses</b>	13,228	15,000	15,000	16,000	17,000	63,000
1101				Domestic	13,228	15,000	15,000	16,000	17,000	63,000
				<b>Supplies</b>	10,581	14,400	13,230	14,350	15,500	57,480
1201				Stationery and Office Requisites	6,695	10,000	9,030	10,000	11,000	40,030
1202				Fuel	3,692	4,000	4,000	4,100	4,200	16,300
1205				Other	195	400	200	250	300	1,150
				<b>Maintenance Expenditure</b>	6,021	7,400	7,300	7,500	7,700	29,900
1301				Vehicles	3,836	4,500	4,500	4,600	4,700	18,300
1302				Plant and Machinery	984	1,150	1,200	1,250	1,300	4,900
1303				Buildings and Structures	1,200	1,750	1,600	1,650	1,700	6,700
				<b>Services</b>	10,566	14,700	15,300	15,600	15,900	61,500
1402				Postal and Communication	3,396	3,600	3,500	3,600	3,700	14,400
1403				Electricity & Water	5,612	8,000	8,000	8,100	8,200	32,300
1404				Rents and Local Taxes	461	1,400	1,200	1,200	1,200	5,000
1409				Other	1,097	1,700	2,600	2,700	2,800	9,800
				<b>Transfers</b>	13,136	16,800	14,000	14,900	15,800	61,500
1506				Property Loan Interest to Public Servants	13,136	16,800	14,000	14,900	15,800	61,500
				<b>Capital Expenditure</b>	565	1,200	1,200	1,250	1,300	4,950
				<b>Capacity Building</b>	565	1,200	1,200	1,250	1,300	4,950
2401				Staff Training	565	1,200	1,200	1,250	1,300	4,950
				<b>Total Expenditure</b>	887,683	923,500	901,030	942,600	956,200	3,723,330
				<b>Total Financing</b>	887,683	923,500	901,030	942,600	956,200	3,723,330
				<b>Domestic</b>	887,683	923,500	901,030	942,600	956,200	3,723,330
11				Domestic Funds	887,683	923,500	901,030	942,600	956,200	3,723,330

**Head 257 - District Secretariat, Kalutara**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>795,589</b>	<b>834,000</b>	<b>846,810</b>	<b>880,000</b>	<b>892,000</b>	<b>3,452,810</b>
Personal Emoluments	719,904	750,500	759,500	789,500	798,500	3,098,000
Salaries and Wages	318,507	318,000	455,000	515,000	575,000	1,863,000
Overtime and Holiday Payments	7,890	8,000	10,500	10,500	10,500	39,500
Other Allowances	393,506	424,500	294,000	264,000	213,000	1,195,500
<b>Travelling Expenses</b>	<b>11,799</b>	<b>11,800</b>	<b>12,000</b>	<b>12,550</b>	<b>13,100</b>	<b>49,450</b>
Domestic	11,799	11,800	12,000	12,550	13,100	49,450
<b>Supplies</b>	<b>17,562</b>	<b>17,750</b>	<b>18,300</b>	<b>18,650</b>	<b>19,000</b>	<b>73,700</b>
Stationery and Office Requisites	10,698	10,700	11,000	11,150	11,300	44,150
Fuel	6,412	6,550	6,800	6,950	7,100	27,400
Diets and Uniforms	452	500	500	550	600	2,150
<b>Maintenance Expenditure</b>	<b>12,325</b>	<b>13,350</b>	<b>13,360</b>	<b>13,700</b>	<b>14,050</b>	<b>54,460</b>
Vehicles	7,323	9,400	9,210	9,400	9,600	37,610
Plant and Machinery	2,336	2,300	2,500	2,575	2,650	10,025
Buildings and Structures	2,667	1,650	1,650	1,725	1,800	6,825
<b>Services</b>	<b>25,007</b>	<b>31,300</b>	<b>34,350</b>	<b>36,050</b>	<b>37,550</b>	<b>139,250</b>
Transport		100	100	150	200	550
Postal and Communication	6,629	7,800	7,800	7,950	8,100	31,650
Electricity & Water	8,309	11,100	10,000	10,250	10,500	41,850
Rents and Local Taxes	583	900	750	750	750	3,150
Other	9,486	11,400	15,700	16,950	18,000	62,050
<b>Transfers</b>	<b>8,993</b>	<b>9,300</b>	<b>9,300</b>	<b>9,550</b>	<b>9,800</b>	<b>37,950</b>
Welfare Programmes		200	200	250	300	950
Property Loan Interest to Public Servants	8,993	9,100	9,100	9,300	9,500	37,000
<b>Capital Expenditure</b>	<b>116,606</b>	<b>238,000</b>	<b>201,000</b>	<b>229,000</b>	<b>235,000</b>	<b>903,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,836</b>	<b>57,500</b>	<b>23,000</b>	<b>24,850</b>	<b>26,700</b>	<b>132,050</b>
Buildings and Structures	6,001	50,000	20,000	21,500	23,000	114,500
Plant, Machinery and Equipment	1,330	5,700	1,200	1,350	1,500	9,750
Vehicles	1,504	1,800	1,800	2,000	2,200	7,800
<b>Acquisition of Capital Assets</b>	<b>106,537</b>	<b>179,200</b>	<b>176,500</b>	<b>202,550</b>	<b>206,600</b>	<b>764,850</b>
Furniture and Office Equipment	4,643	4,000	5,000	5,000	5,000	19,000
Plant, Machinery and Equipment	1,803	1,200	1,500	1,550	1,600	5,850
Buildings and Structures	100,091	174,000	170,000	196,000	200,000	740,000
<b>Capacity Building</b>	<b>1,233</b>	<b>1,300</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,100</b>
Staff Training	1,233	1,300	1,500	1,600	1,700	6,100
<b>Total Expenditure</b>	<b>912,195</b>	<b>1,072,000</b>	<b>1,047,810</b>	<b>1,109,000</b>	<b>1,127,000</b>	<b>4,355,810</b>
<b>Total Financing</b>	<b>912,195</b>	<b>1,072,000</b>	<b>1,047,810</b>	<b>1,109,000</b>	<b>1,127,000</b>	<b>4,355,810</b>
Domestic	912,195	1,072,000	1,047,810	1,109,000	1,127,000	4,355,810

**Employment Profile**

Category	Approved	Actual
Senior Level	50	49
Tertiary Level	41	18
Secondary Level	1,591	1,342
Primary Level	173	158
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,855</b>	<b>1,567</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 257 District Secretariat, Kalutara**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	63,564	70,025	70,725	74,425
				<b>Personal Emoluments</b>	45,932	50,000	50,500	53,500
1001				Salaries and Wages	19,882	21,000	31,000	35,000
1002				Overtime and Holiday Payments	1,499	1,500	2,500	2,500
1003				Other Allowances	24,550	27,500	17,000	16,000
				<b>Travelling Expenses</b>	863	800	1,000	1,050
1101				Domestic	863	800	1,000	1,050
				<b>Supplies</b>	3,926	3,825	4,075	4,200
1201				Stationery and Office Requisites	2,188	2,200	2,200	2,250
1202				Fuel	1,677	1,550	1,800	1,850
1203				Diets and Uniforms	60	75	75	100
				<b>Maintenance Expenditure</b>	4,884	3,750	3,850	3,950
1301				Vehicles	2,349	2,600	2,600	2,650
1302				Plant and Machinery	853	500	600	625
1303				Buildings and Structures	1,681	650	650	675
				<b>Services</b>	7,445	11,050	10,700	11,075
1401				Transport		50	50	75
1402				Postal and Communication	1,422	1,600	1,600	1,650
1403				Electricity & Water	2,411	3,500	3,000	3,150
1404				Rents and Local Taxes	297	500	350	350
1409				Other	3,315	5,400	5,700	5,850
				<b>Transfers</b>	515	600	600	650
1506				Property Loan Interest to Public Servants	515	600	600	650
				<b>Capital Expenditure</b>	115,918	237,300	200,200	228,150
				<b>Rehabilitation and Improvement of Capital Assets</b>	8,836	57,500	23,000	24,850
2001				Buildings and Structures	6,001	50,000	20,000	21,500
2002				Plant, Machinery and Equipment	1,330	5,700	1,200	1,350
2003				Vehicles	1,504	1,800	1,800	2,000
				<b>Acquisition of Capital Assets</b>	79,781	179,200	176,500	202,550
2102				Furniture and Office Equipment	4,643	4,000	5,000	5,000
2103				Plant, Machinery and Equipment	1,803	1,200	1,500	1,550
2104				Buildings and Structures	73,334	174,000	170,000	196,000
				<b>Capacity Building</b>	545	600	700	750
2401				Staff Training	545	600	700	750
1				<b>Rehabilitation of damaged properties in Beruwala area due to recent incident</b>	26,756			
				Buildings and Structures	26,756			
2104				Buildings and Structures	26,756			
				<b>Total Expenditure</b>	179,482	307,325	270,925	302,575
				<b>Total Financing</b>	179,482	307,325	270,925	302,575
				<b>Domestic</b>	179,482	307,325	270,925	302,575
11				Domestic Funds	179,482	307,325	270,925	302,575
								313,225
								1,194,050

**HEAD - 257 District Secretariat, Kalutara**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019 Projections	Rs '000
										2016
										2019 Total
				<b>Recurrent Expenditure</b>	<b>732,025</b>	<b>763,975</b>	<b>776,085</b>	<b>805,575</b>	<b>812,875</b>	<b>3,158,510</b>
				<b>Personal Emoluments</b>	<b>673,972</b>	<b>700,500</b>	<b>709,000</b>	<b>736,000</b>	<b>741,000</b>	<b>2,886,500</b>
1001				Salaries and Wages	298,625	297,000	424,000	480,000	535,000	1,736,000
1002				Overtime and Holiday Payments	6,391	6,500	8,000	8,000	8,000	30,500
1003				Other Allowances	368,956	397,000	277,000	248,000	198,000	1,120,000
				<b>Travelling Expenses</b>	<b>10,936</b>	<b>11,000</b>	<b>11,000</b>	<b>11,500</b>	<b>12,000</b>	<b>45,500</b>
1101				Domestic	10,936	11,000	11,000	11,500	12,000	45,500
				<b>Supplies</b>	<b>13,636</b>	<b>13,925</b>	<b>14,225</b>	<b>14,450</b>	<b>14,675</b>	<b>57,275</b>
1201				Stationery and Office Requisites	8,510	8,500	8,800	8,900	9,000	35,200
1202				Fuel	4,735	5,000	5,000	5,100	5,200	20,300
1203				Diets and Uniforms	392	425	425	450	475	1,775
				<b>Maintenance Expenditure</b>	<b>7,441</b>	<b>9,600</b>	<b>9,510</b>	<b>9,750</b>	<b>10,000</b>	<b>38,860</b>
1301				Vehicles	4,973	6,800	6,610	6,750	6,900	27,060
1302				Plant and Machinery	1,482	1,800	1,900	1,950	2,000	7,650
1303				Buildings and Structures	986	1,000	1,000	1,050	1,100	4,150
				<b>Services</b>	<b>17,562</b>	<b>20,250</b>	<b>23,650</b>	<b>24,975</b>	<b>26,100</b>	<b>94,975</b>
1401				Transport		50	50	75	100	275
1402				Postal and Communication	5,207	6,200	6,200	6,300	6,400	25,100
1403				Electricity & Water	5,898	7,600	7,000	7,100	7,200	28,900
1404				Rents and Local Taxes	286	400	400	400	400	1,600
1409				Other	6,171	6,000	10,000	11,100	12,000	39,100
				<b>Transfers</b>	<b>8,478</b>	<b>8,700</b>	<b>8,700</b>	<b>8,900</b>	<b>9,100</b>	<b>35,400</b>
1501				Welfare Programmes		200	200	250	300	950
1506				Property Loan Interest to Public Servants	8,478	8,500	8,500	8,650	8,800	34,450
				<b>Capital Expenditure</b>	<b>688</b>	<b>700</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>3,250</b>
				<b>Capacity Building</b>	<b>688</b>	<b>700</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>3,250</b>
2401				Staff Training	688	700	800	850	900	3,250
				<b>Total Expenditure</b>	<b>732,713</b>	<b>764,675</b>	<b>776,885</b>	<b>806,425</b>	<b>813,775</b>	<b>3,161,760</b>
				<b>Total Financing</b>	<b>732,713</b>	<b>764,675</b>	<b>776,885</b>	<b>806,425</b>	<b>813,775</b>	<b>3,161,760</b>
11				Domestic Funds	732,713	764,675	776,885	806,425	813,775	3,161,760

# Head 258 - District Secretariat, Kandy

## Summary

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,066,791</b>	<b>1,132,000</b>	<b>1,159,150</b>	<b>1,209,000</b>	<b>1,228,000</b>	<b>4,728,150</b>
Personal Emoluments	989,254	1,030,000	1,048,000	1,094,000	1,109,000	4,281,000
Salaries and Wages	440,851	460,000	523,000	616,500	702,000	2,301,500
Overtime and Holiday Payments	6,472	7,000	9,000	9,000	9,000	34,000
Other Allowances	541,931	563,000	516,000	468,500	398,000	1,945,500
<b>Travelling Expenses</b>	<b>12,347</b>	<b>13,800</b>	<b>14,100</b>	<b>14,250</b>	<b>14,400</b>	<b>56,550</b>
Domestic	12,347	13,800	14,100	14,250	14,400	56,550
<b>Supplies</b>	<b>15,506</b>	<b>17,375</b>	<b>19,425</b>	<b>20,175</b>	<b>20,925</b>	<b>77,900</b>
Stationery and Office Requisites	9,109	10,600	11,600	12,150	12,700	47,050
Fuel	6,347	6,700	7,700	7,850	8,000	30,250
Diets and Uniforms	49	75	125	175	225	600
<b>Maintenance Expenditure</b>	<b>13,381</b>	<b>15,300</b>	<b>15,700</b>	<b>16,125</b>	<b>16,550</b>	<b>63,675</b>
Vehicles	7,960	8,500	8,600	8,750	8,900	34,750
Plant and Machinery	2,371	2,400	2,500	2,625	2,750	10,275
Buildings and Structures	3,050	4,400	4,600	4,750	4,900	18,650
<b>Services</b>	<b>26,384</b>	<b>45,425</b>	<b>51,625</b>	<b>54,000</b>	<b>56,525</b>	<b>207,575</b>
Transport		25	25	50	75	175
Postal and Communication	5,938	6,200	7,500	7,650	7,800	29,150
Electricity & Water	5,855	9,200	9,250	9,600	9,950	38,000
Rents and Local Taxes	1,001	700	700	700	700	2,800
Other	13,590	29,300	34,150	36,000	38,000	137,450
<b>Transfers</b>	<b>9,919</b>	<b>10,100</b>	<b>10,300</b>	<b>10,450</b>	<b>10,600</b>	<b>41,450</b>
Property Loan Interest to Public Servants	9,919	10,100	10,300	10,450	10,600	41,450
<b>Capital Expenditure</b>	<b>77,969</b>	<b>99,000</b>	<b>114,000</b>	<b>121,000</b>	<b>126,000</b>	<b>460,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,484</b>	<b>10,750</b>	<b>11,150</b>	<b>12,000</b>	<b>12,850</b>	<b>46,750</b>
Buildings and Structures	6,772	7,900	8,200	8,600	9,000	33,700
Plant, Machinery and Equipment	1,000	1,000	1,100	1,300	1,500	4,900
Vehicles	1,712	1,850	1,850	2,100	2,350	8,150
<b>Acquisition of Capital Assets</b>	<b>67,289</b>	<b>87,000</b>	<b>101,500</b>	<b>107,500</b>	<b>111,500</b>	<b>407,500</b>
Furniture and Office Equipment	3,486	2,800	10,000	10,000	10,000	32,800
Plant, Machinery and Equipment	1,468	1,200	1,500	1,500	1,500	5,700
Buildings and Structures	62,335	83,000	90,000	96,000	100,000	369,000
<b>Capacity Building</b>	<b>1,197</b>	<b>1,250</b>	<b>1,350</b>	<b>1,500</b>	<b>1,650</b>	<b>5,750</b>
Staff Training	1,197	1,250	1,350	1,500	1,650	5,750
<b>Total Expenditure</b>	<b>1,144,760</b>	<b>1,231,000</b>	<b>1,273,150</b>	<b>1,330,000</b>	<b>1,354,000</b>	<b>5,188,150</b>
<b>Total Financing</b>	<b>1,144,760</b>	<b>1,231,000</b>	<b>1,273,150</b>	<b>1,330,000</b>	<b>1,354,000</b>	<b>5,188,150</b>
Domestic	1,144,760	1,231,000	1,273,150	1,330,000	1,354,000	5,188,150

## Employment Profile

Category	Approved	Actual	
Senior Level	70	65	
Tertiary Level	52	35	
Secondary Level	2,048	1,879	
Primary Level	222	192	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>2,392</b>	<b>2,171</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 258 District Secretariat, Kandy**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	58,230	62,350	66,375	68,875
				<b>Personal Emoluments</b>	41,995	46,000	45,000	46,000
1001				Salaries and Wages	17,848	21,000	23,000	26,500
1002				Overtime and Holiday Payments	1,000	1,000	1,000	1,000
1003				Other Allowances	23,148	24,000	21,000	18,500
				<b>Travelling Expenses</b>	616	1,100	1,100	1,150
1101				Domestic	616	1,100	1,100	1,150
				<b>Supplies</b>	2,985	3,350	3,375	3,500
1201				Stationery and Office Requisites	1,284	1,600	1,600	1,650
1202				Fuel	1,652	1,700	1,700	1,750
1203				Diets and Uniforms	49	50	75	100
				<b>Maintenance Expenditure</b>	1,519	2,500	2,600	2,725
1301				Vehicles	1,020	1,500	1,500	1,550
1302				Plant and Machinery	400	400	500	525
1303				Buildings and Structures	98	600	600	650
				<b>Services</b>	10,776	8,800	13,800	14,950
1402				Postal and Communication	1,432	1,200	1,500	1,550
1403				Electricity & Water	1,134	2,700	2,750	3,000
1404				Rents and Local Taxes	745	400	400	400
1409				Other	7,466	4,500	9,150	10,000
				<b>Transfers</b>	339	600	500	550
1506				Property Loan Interest to Public Servants	339	600	500	550
				<b>Capital Expenditure</b>	77,222	98,250	113,250	120,200
				<b>Rehabilitation and Improvement of Capital Assets</b>	9,484	10,750	11,150	12,000
2001				Buildings and Structures	6,772	7,900	8,200	8,600
2002				Plant, Machinery and Equipment	1,000	1,000	1,100	1,300
2003				Vehicles	1,712	1,850	1,850	2,100
				<b>Acquisition of Capital Assets</b>	67,289	87,000	101,500	107,500
2102				Furniture and Office Equipment	3,486	2,800	10,000	10,000
2103				Plant, Machinery and Equipment	1,468	1,200	1,500	1,500
2104				Buildings and Structures	62,335	83,000	90,000	96,000
				<b>Capacity Building</b>	450	500	600	700
2401				Staff Training	450	500	600	700
				<b>Total Expenditure</b>	135,453	160,600	179,625	189,075
				<b>Total Financing</b>	135,453	160,600	179,625	189,075
				<b>Domestic</b>	135,453	160,600	179,625	189,075
11				Domestic Funds	135,453	160,600	179,625	189,075
								725,975

**HEAD - 258 District Secretariat, Kandy**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>1,008,560</b>	<b>1,069,650</b>	<b>1,092,775</b>	<b>1,140,125</b>	<b>1,156,475</b>	<b>4,459,025</b>
				<b>Personal Emoluments</b>	<b>947,259</b>	<b>984,000</b>	<b>1,003,000</b>	<b>1,048,000</b>	<b>1,062,000</b>	<b>4,097,000</b>
1001				Salaries and Wages	423,003	439,000	500,000	590,000	672,000	2,201,000
1002				Overtime and Holiday Payments	5,472	6,000	8,000	8,000	8,000	30,000
1003				Other Allowances	518,783	539,000	495,000	450,000	382,000	1,866,000
				<b>Travelling Expenses</b>	<b>11,731</b>	<b>12,700</b>	<b>13,000</b>	<b>13,100</b>	<b>13,200</b>	<b>52,000</b>
1101				Domestic	11,731	12,700	13,000	13,100	13,200	52,000
				<b>Supplies</b>	<b>12,521</b>	<b>14,025</b>	<b>16,050</b>	<b>16,675</b>	<b>17,300</b>	<b>64,050</b>
1201				Stationery and Office Requisites	7,825	9,000	10,000	10,500	11,000	40,500
1202				Fuel	4,696	5,000	6,000	6,100	6,200	23,300
1203				Diets and Uniforms		25	50	75	100	250
				<b>Maintenance Expenditure</b>	<b>11,862</b>	<b>12,800</b>	<b>13,100</b>	<b>13,400</b>	<b>13,700</b>	<b>53,000</b>
1301				Vehicles	6,940	7,000	7,100	7,200	7,300	28,600
1302				Plant and Machinery	1,971	2,000	2,000	2,100	2,200	8,300
1303				Buildings and Structures	2,952	3,800	4,000	4,100	4,200	16,100
				<b>Services</b>	<b>15,608</b>	<b>36,625</b>	<b>37,825</b>	<b>39,050</b>	<b>40,275</b>	<b>153,775</b>
1401				Transport		25	25	50	75	175
1402				Postal and Communication	4,506	5,000	6,000	6,100	6,200	23,300
1403				Electricity & Water	4,721	6,500	6,500	6,600	6,700	26,300
1404				Rents and Local Taxes	257	300	300	300	300	1,200
1409				Other	6,124	24,800	25,000	26,000	27,000	102,800
				<b>Transfers</b>	<b>9,579</b>	<b>9,500</b>	<b>9,800</b>	<b>9,900</b>	<b>10,000</b>	<b>39,200</b>
1506				Property Loan Interest to Public Servants	9,579	9,500	9,800	9,900	10,000	39,200
				<b>Capital Expenditure</b>	<b>747</b>	<b>750</b>	<b>750</b>	<b>800</b>	<b>850</b>	<b>3,150</b>
				<b>Capacity Building</b>	<b>747</b>	<b>750</b>	<b>750</b>	<b>800</b>	<b>850</b>	<b>3,150</b>
2401				Staff Training	747	750	750	800	850	3,150
				<b>Total Expenditure</b>	<b>1,009,307</b>	<b>1,070,400</b>	<b>1,093,525</b>	<b>1,140,925</b>	<b>1,157,325</b>	<b>4,462,175</b>
				<b>Total Financing</b>	<b>1,009,307</b>	<b>1,070,400</b>	<b>1,093,525</b>	<b>1,140,925</b>	<b>1,157,325</b>	<b>4,462,175</b>
				<b>Domestic</b>	<b>1,009,307</b>	<b>1,070,400</b>	<b>1,093,525</b>	<b>1,140,925</b>	<b>1,157,325</b>	<b>4,462,175</b>
11				Domestic Funds	1,009,307	1,070,400	1,093,525	1,140,925	1,157,325	4,462,175

**Head 259 - District Secretariat, Matale**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>552,475</b>	<b>575,000</b>	<b>569,390</b>	<b>590,000</b>	<b>605,000</b>	<b>2,339,390</b>	
Personal Emoluments	503,432	518,200	511,900	530,900	543,900	2,104,900	
Salaries and Wages	223,264	227,000	280,000	322,000	364,000	1,193,000	
Overtime and Holiday Payments	4,267	4,200	5,900	5,900	5,900	21,900	
Other Allowances	275,900	287,000	226,000	203,000	174,000	890,000	
<b>Travelling Expenses</b>	<b>6,915</b>	<b>7,500</b>	<b>7,500</b>	<b>7,675</b>	<b>7,850</b>	<b>30,525</b>	
Domestic	6,915	7,500	7,500	7,675	7,850	30,525	
<b>Supplies</b>	<b>12,790</b>	<b>14,500</b>	<b>14,090</b>	<b>14,425</b>	<b>14,750</b>	<b>57,765</b>	
Stationery and Office Requisites	8,282	8,800	9,200	9,350	9,500	36,850	
Fuel	4,508	4,500	4,700	4,850	5,000	19,050	
Diets and Uniforms		1,200	190	225	250	1,865	
<b>Maintenance Expenditure</b>	<b>7,197</b>	<b>8,450</b>	<b>8,250</b>	<b>8,575</b>	<b>8,900</b>	<b>34,175</b>	
Vehicles	5,325	6,200	5,800	5,950	6,100	24,050	
Plant and Machinery	1,180	1,300	1,450	1,550	1,650	5,950	
Buildings and Structures	692	950	1,000	1,075	1,150	4,175	
<b>Services</b>	<b>16,710</b>	<b>20,150</b>	<b>21,050</b>	<b>21,675</b>	<b>22,700</b>	<b>85,575</b>	
Transport	36	50	50	75	100	275	
Postal and Communication	4,809	4,900	5,300	5,450	5,700	21,350	
Electricity & Water	4,505	5,750	5,900	6,100	6,400	24,150	
Rents and Local Taxes	580	1,250	700	750	800	3,500	
Other	6,779	8,200	9,100	9,300	9,700	36,300	
<b>Transfers</b>	<b>5,432</b>	<b>6,200</b>	<b>6,600</b>	<b>6,750</b>	<b>6,900</b>	<b>26,450</b>	
Property Loan Interest to Public Servants	5,432	6,200	6,600	6,750	6,900	26,450	
<b>Capital Expenditure</b>	<b>69,961</b>	<b>296,000</b>	<b>302,000</b>	<b>312,000</b>	<b>316,000</b>	<b>1,226,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,406</b>	<b>22,800</b>	<b>23,000</b>	<b>23,900</b>	<b>24,800</b>	<b>94,500</b>	
Buildings and Structures	14,846	17,200	17,000	17,500	18,000	69,700	
Plant, Machinery and Equipment	1,648	2,000	2,000	2,200	2,400	8,600	
Vehicles	2,912	3,600	4,000	4,200	4,400	16,200	
<b>Acquisition of Capital Assets</b>	<b>50,080</b>	<b>272,400</b>	<b>278,200</b>	<b>287,200</b>	<b>290,200</b>	<b>1,128,000</b>	
Furniture and Office Equipment	4,923	4,000	5,500	5,500	5,500	20,500	
Plant, Machinery and Equipment	2,956	2,400	2,700	2,700	2,700	10,500	
Buildings and Structures	42,202	266,000	270,000	279,000	282,000	1,097,000	
<b>Capacity Building</b>	<b>475</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>	
Staff Training	475	800	800	900	1,000	3,500	
<b>Total Expenditure</b>	<b>622,437</b>	<b>871,000</b>	<b>871,390</b>	<b>902,000</b>	<b>921,000</b>	<b>3,565,390</b>	
<b>Total Financing</b>	<b>622,437</b>	<b>871,000</b>	<b>871,390</b>	<b>902,000</b>	<b>921,000</b>	<b>3,565,390</b>	
Domestic	622,437	871,000	871,390	902,000	921,000	3,565,390	

**Employment Profile**

Category	Approved	Actual	
Senior Level	43	41	
Tertiary Level	35	16	
Secondary Level	1,022	901	
Primary Level	118	110	
Other (Casual/Temporary/Contract etc.)		26	
<b>Total</b>	<b>1,218</b>	<b>1,094</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 259 District Secretariat, Matale**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	52,296	57,550	56,790	60,375	63,050	<b>237,765</b>
				<b>Personal Emoluments</b>	41,238	42,650	42,900	45,900	47,900	<b>179,350</b>
1001				Salaries and Wages	18,057	19,000	23,000	27,000	31,000	100,000
1002				Overtime and Holiday Payments	814	650	900	900	900	3,350
1003				Other Allowances	22,367	23,000	19,000	18,000	16,000	76,000
				<b>Travelling Expenses</b>	415	500	500	525	550	<b>2,075</b>
1101				Domestic	415	500	500	525	550	2,075
				<b>Supplies</b>	2,479	3,300	2,590	2,725	2,850	<b>11,465</b>
1201				Stationery and Office Requisites	1,400	1,100	1,200	1,250	1,300	4,850
1202				Fuel	1,079	1,000	1,200	1,250	1,300	4,750
1203				Diets and Uniforms		1,200	190	225	250	1,865
				<b>Maintenance Expenditure</b>	2,264	2,650	2,250	2,375	2,500	<b>9,775</b>
1301				Vehicles	1,899	2,200	1,800	1,850	1,900	7,750
1302				Plant and Machinery	259	250	250	300	350	1,150
1303				Buildings and Structures	105	200	200	225	250	875
				<b>Services</b>	5,079	7,350	7,450	7,700	8,050	<b>30,550</b>
1402				Postal and Communication	1,149	900	1,200	1,250	1,300	4,650
1403				Electricity & Water	1,749	2,000	2,100	2,200	2,300	8,600
1404				Rents and Local Taxes	400	950	450	450	450	2,300
1409				Other	1,780	3,500	3,700	3,800	4,000	15,000
				<b>Transfers</b>	822	1,100	1,100	1,150	1,200	<b>4,550</b>
1506				Property Loan Interest to Public Servants	822	1,100	1,100	1,150	1,200	4,550
				<b>Capital Expenditure</b>	69,786	295,700	301,700	311,650	315,600	<b>1,224,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	19,406	22,800	23,000	23,900	24,800	<b>94,500</b>
2001				Buildings and Structures	14,846	17,200	17,000	17,500	18,000	69,700
2002				Plant, Machinery and Equipment	1,648	2,000	2,000	2,200	2,400	8,600
2003				Vehicles	2,912	3,600	4,000	4,200	4,400	16,200
				<b>Acquisition of Capital Assets</b>	40,580	72,400	78,200	147,200	290,200	<b>588,000</b>
2102				Furniture and Office Equipment	4,923	4,000	5,500	5,500	5,500	20,500
2103				Plant, Machinery and Equipment	2,956	2,400	2,700	2,700	2,700	10,500
2104				Buildings and Structures	32,702	66,000	70,000	139,000	282,000	557,000
				<b>Capacity Building</b>	300	500	500	550	600	<b>2,150</b>
2401				Staff Training	300	500	500	550	600	2,150
1				<b>Construction of New Administrative Complex for District Secretariat Office</b>	9,500	200,000	200,000	140,000		<b>540,000</b>
				Buildings and Structures	9,500	200,000	200,000	140,000		540,000
				<b>Total Expenditure</b>	122,082	353,250	358,490	372,025	378,650	<b>1,462,415</b>
				<b>Total Financing</b>	122,082	353,250	358,490	372,025	378,650	<b>1,462,415</b>
				<b>Domestic</b>	122,082	353,250	358,490	372,025	378,650	<b>1,462,415</b>
11				Domestic Funds	122,082	353,250	358,490	372,025	378,650	1,462,415

**HEAD - 259 District Secretariat, Matale**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	500,179	517,450	512,600	529,625	541,950	2,101,625
				<b>Personal Emoluments</b>	462,194	475,550	469,000	485,000	496,000	1,925,550
1001				Salaries and Wages	205,207	208,000	257,000	295,000	333,000	1,093,000
1002				Overtime and Holiday Payments	3,453	3,550	5,000	5,000	5,000	18,550
1003				Other Allowances	253,533	264,000	207,000	185,000	158,000	814,000
				<b>Travelling Expenses</b>	6,500	7,000	7,000	7,150	7,300	28,450
1101				Domestic	6,500	7,000	7,000	7,150	7,300	28,450
				<b>Supplies</b>	10,311	11,200	11,500	11,700	11,900	46,300
1201				Stationery and Office Requisites	6,882	7,700	8,000	8,100	8,200	32,000
1202				Fuel	3,429	3,500	3,500	3,600	3,700	14,300
				<b>Maintenance Expenditure</b>	4,934	5,800	6,000	6,200	6,400	24,400
1301				Vehicles	3,427	4,000	4,000	4,100	4,200	16,300
1302				Plant and Machinery	921	1,050	1,200	1,250	1,300	4,800
1303				Buildings and Structures	587	750	800	850	900	3,300
				<b>Services</b>	11,631	12,800	13,600	13,975	14,650	55,025
1401				Transport	36	50	50	75	100	275
1402				Postal and Communication	3,660	4,000	4,100	4,200	4,400	16,700
1403				Electricity & Water	2,756	3,750	3,800	3,900	4,100	15,550
1404				Rents and Local Taxes	180	300	250	300	350	1,200
1409				Other	4,999	4,700	5,400	5,500	5,700	21,300
				<b>Transfers</b>	4,610	5,100	5,500	5,600	5,700	21,900
1506				Property Loan Interest to Public Servants	4,610	5,100	5,500	5,600	5,700	21,900
				<b>Capital Expenditure</b>	175	300	300	350	400	1,350
				<b>Capacity Building</b>	175	300	300	350	400	1,350
2401				Staff Training	175	300	300	350	400	1,350
				<b>Total Expenditure</b>	500,354	517,750	512,900	529,975	542,350	2,102,975
				<b>Total Financing</b>	500,354	517,750	512,900	529,975	542,350	2,102,975
				<b>Domestic</b>	500,354	517,750	512,900	529,975	542,350	2,102,975
11				Domestic Funds	500,354	517,750	512,900	529,975	542,350	2,102,975

**Head 260 - District Secretariat, Nuwara-Eliya.**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>423,755</b>	<b>437,000</b>	<b>424,860</b>	<b>447,000</b>	<b>458,000</b>	<b>1,766,860</b>
Personal Emoluments	371,471	375,000	363,500	382,500	391,000	1,512,000
Salaries and Wages	157,545	161,500	207,500	239,500	271,000	879,500
Overtime and Holiday Payments	3,853	4,500	5,500	5,500	5,500	21,000
Other Allowances	210,073	209,000	150,500	137,500	114,500	611,500
<b>Travelling Expenses</b>	<b>7,601</b>	<b>7,500</b>	<b>7,600</b>	<b>7,750</b>	<b>7,900</b>	<b>30,750</b>
Domestic	7,601	7,500	7,600	7,750	7,900	30,750
<b>Supplies</b>	<b>13,571</b>	<b>13,950</b>	<b>14,050</b>	<b>14,450</b>	<b>14,850</b>	<b>57,300</b>
Stationery and Office Requisites	8,190	9,100	9,100	9,250	9,400	36,850
Fuel	4,627	3,900	4,000	4,150	4,300	16,350
Diets and Uniforms	753	950	950	1,050	1,150	4,100
<b>Maintenance Expenditure</b>	<b>11,001</b>	<b>13,700</b>	<b>13,410</b>	<b>13,875</b>	<b>14,350</b>	<b>55,335</b>
Vehicles	5,488	6,000	6,000	6,100	6,200	24,300
Plant and Machinery	2,100	2,650	2,650	2,775	2,850	10,925
Buildings and Structures	3,414	5,050	4,760	5,000	5,300	20,110
<b>Services</b>	<b>18,233</b>	<b>22,850</b>	<b>22,900</b>	<b>24,625</b>	<b>25,800</b>	<b>96,175</b>
Transport	43	150	100	125	150	525
Postal and Communication	3,896	4,500	4,500	4,700	4,900	18,600
Electricity & Water	4,145	5,500	5,500	5,850	6,200	23,050
Rents and Local Taxes	386	1,200	800	800	800	3,600
Other	9,763	11,500	12,000	13,150	13,750	50,400
<b>Transfers</b>	<b>1,878</b>	<b>4,000</b>	<b>3,400</b>	<b>3,800</b>	<b>4,100</b>	<b>15,300</b>
Property Loan Interest to Public Servants	1,878	4,000	3,400	3,800	4,100	15,300
<b>Capital Expenditure</b>	<b>35,404</b>	<b>99,000</b>	<b>66,000</b>	<b>68,000</b>	<b>71,000</b>	<b>304,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,328</b>	<b>17,700</b>	<b>9,200</b>	<b>9,600</b>	<b>10,400</b>	<b>46,900</b>
Buildings and Structures	4,726	14,900	6,400	6,600	7,000	34,900
Plant, Machinery and Equipment	907	1,000	1,000	1,100	1,300	4,400
Vehicles	1,695	1,800	1,800	1,900	2,100	7,600
<b>Acquisition of Capital Assets</b>	<b>26,900</b>	<b>79,800</b>	<b>55,300</b>	<b>56,800</b>	<b>58,800</b>	<b>250,700</b>
Furniture and Office Equipment	3,988	3,200	3,200	3,200	3,200	12,800
Plant, Machinery and Equipment	1,963	1,600	1,600	1,600	1,600	6,400
Buildings and Structures	20,949	75,000	50,500	52,000	54,000	231,500
<b>Capacity Building</b>	<b>1,176</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>6,400</b>
Staff Training	1,176	1,500	1,500	1,600	1,800	6,400
<b>Total Expenditure</b>	<b>459,159</b>	<b>536,000</b>	<b>490,860</b>	<b>515,000</b>	<b>529,000</b>	<b>2,070,860</b>
<b>Total Financing</b>	<b>459,159</b>	<b>536,000</b>	<b>490,860</b>	<b>515,000</b>	<b>529,000</b>	<b>2,070,860</b>
Domestic	459,159	536,000	490,860	515,000	529,000	2,070,860

**Employment Profile**

Category	Approved	Actual	
Senior Level	26	21	
Tertiary Level	34	28	
Secondary Level	731	677	
Primary Level	85	76	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>876</b>	<b>802</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 260 District Secretariat, Nuwara-Eliya.**

**01 - Operational Activities**

**01 - General Administration and Establishment Services-District Secretariat**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000 2016 - 2019 Total
					Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	57,501	65,050	63,660	67,475	71,250	<b>267,435</b>
			<b>Personal Emoluments</b>	38,501	41,500	41,500	43,500	46,000	<b>172,500</b>
1001			Salaries and Wages	15,536	16,500	19,500	22,500	26,000	84,500
1002			Overtime and Holiday Payments	1,000	1,000	1,500	1,500	1,500	5,500
1003			Other Allowances	21,966	24,000	20,500	19,500	18,500	82,500
			<b>Travelling Expenses</b>	1,049	1,000	1,100	1,150	1,200	<b>4,450</b>
1101			Domestic	1,049	1,000	1,100	1,150	1,200	4,450
			<b>Supplies</b>	3,497	3,500	3,500	3,650	3,800	<b>14,450</b>
1201			Stationery and Office Requisites	1,442	1,600	1,600	1,650	1,700	6,550
1202			Fuel	1,722	1,500	1,500	1,550	1,600	6,150
1203			Diets and Uniforms	334	400	400	450	500	1,750
			<b>Maintenance Expenditure</b>	3,723	5,700	4,760	5,025	5,300	<b>20,785</b>
1301			Vehicles	2,193	2,500	2,500	2,550	2,600	10,150
1302			Plant and Machinery	345	400	400	475	500	1,775
1303			Buildings and Structures	1,184	2,800	1,860	2,000	2,200	8,860
			<b>Services</b>	10,513	12,850	12,400	13,650	14,350	<b>53,250</b>
1401			Transport	3	50				50
1402			Postal and Communication	1,200	1,500	1,500	1,600	1,700	6,300
1403			Electricity & Water	2,022	2,500	2,500	2,750	3,000	10,750
1404			Rents and Local Taxes	219	800	400	400	400	2,000
1409			Other	7,069	8,000	8,000	8,900	9,250	34,150
			<b>Transfers</b>	217	500	400	500	600	<b>2,000</b>
1506			Property Loan Interest to Public Servants	217	500	400	500	600	2,000
			<b>Capital Expenditure</b>	34,778	98,200	65,200	67,150	70,050	<b>300,600</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	7,328	17,700	9,200	9,600	10,400	<b>46,900</b>
2001			Buildings and Structures	4,726	14,900	6,400	6,600	7,000	34,900
2002			Plant, Machinery and Equipment	907	1,000	1,000	1,100	1,300	4,400
2003			Vehicles	1,695	1,800	1,800	1,900	2,100	7,600
			<b>Acquisition of Capital Assets</b>	26,900	79,800	55,300	56,800	58,800	<b>250,700</b>
2102			Furniture and Office Equipment	3,988	3,200	3,200	3,200	3,200	12,800
2103			Plant, Machinery and Equipment	1,963	1,600	1,600	1,600	1,600	6,400
2104			Buildings and Structures	20,949	75,000	50,500	52,000	54,000	231,500
			<b>Capacity Building</b>	550	700	700	750	850	<b>3,000</b>
2401			Staff Training	550	700	700	750	850	3,000
			<b>Total Expenditure</b>	92,279	163,250	128,860	134,625	141,300	<b>568,035</b>
			<b>Total Financing</b>	92,279	163,250	128,860	134,625	141,300	<b>568,035</b>
			<b>Domestic</b>	92,279	163,250	128,860	134,625	141,300	<b>568,035</b>
11			Domestic Funds	92,279	163,250	128,860	134,625	141,300	568,035

**HEAD - 260 District Secretariat, Nuwara-Eliya.**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	366,253	371,950	361,200	379,525	386,750	<b>1,499,425</b>
				<b>Personal Emoluments</b>	332,970	333,500	322,000	339,000	345,000	<b>1,339,500</b>
1001				Salaries and Wages	142,009	145,000	188,000	217,000	245,000	795,000
1002				Overtime and Holiday Payments	2,854	3,500	4,000	4,000	4,000	15,500
1003				Other Allowances	188,107	185,000	130,000	118,000	96,000	529,000
				<b>Travelling Expenses</b>	6,551	6,500	6,500	6,600	6,700	<b>26,300</b>
1101				Domestic	6,551	6,500	6,500	6,600	6,700	26,300
				<b>Supplies</b>	10,073	10,450	10,550	10,800	11,050	<b>42,850</b>
1201				Stationery and Office Requisites	6,748	7,500	7,500	7,600	7,700	30,300
1202				Fuel	2,906	2,400	2,500	2,600	2,700	10,200
1203				Diets and Uniforms	419	550	550	600	650	2,350
				<b>Maintenance Expenditure</b>	7,278	8,000	8,650	8,850	9,050	<b>34,550</b>
1301				Vehicles	3,294	3,500	3,500	3,550	3,600	14,150
1302				Plant and Machinery	1,754	2,250	2,250	2,300	2,350	9,150
1303				Buildings and Structures	2,230	2,250	2,900	3,000	3,100	11,250
				<b>Services</b>	7,720	10,000	10,500	10,975	11,450	<b>42,925</b>
1401				Transport	40	100	100	125	150	475
1402				Postal and Communication	2,696	3,000	3,000	3,100	3,200	12,300
1403				Electricity & Water	2,123	3,000	3,000	3,100	3,200	12,300
1404				Rents and Local Taxes	167	400	400	400	400	1,600
1409				Other	2,694	3,500	4,000	4,250	4,500	16,250
				<b>Transfers</b>	1,661	3,500	3,000	3,300	3,500	<b>13,300</b>
1506				Property Loan Interest to Public Servants	1,661	3,500	3,000	3,300	3,500	13,300
				<b>Capital Expenditure</b>	626	800	800	850	950	<b>3,400</b>
				<b>Capacity Building</b>	626	800	800	850	950	<b>3,400</b>
2401				Staff Training	626	800	800	850	950	3,400
				<b>Total Expenditure</b>	366,879	372,750	362,000	380,375	387,700	<b>1,502,825</b>
				<b>Total Financing</b>	366,879	372,750	362,000	380,375	387,700	<b>1,502,825</b>
				<b>Domestic</b>	366,879	372,750	362,000	380,375	387,700	<b>1,502,825</b>
11				Domestic Funds	366,879	372,750	362,000	380,375	387,700	1,502,825

**Head 261 - District Secretariat, Galle**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>1,037,713</b>	<b>1,079,000</b>	<b>1,060,210</b>	<b>1,102,000</b>	<b>1,120,000</b>	<b>4,361,210</b>	
Personal Emoluments	924,434	943,000	911,300	948,000	960,000	3,762,300	
Salaries and Wages	412,926	404,500	574,000	648,000	721,000	2,347,500	
Overtime and Holiday Payments	7,433	7,500	10,000	10,000	10,000	37,500	
Other Allowances	504,075	531,000	327,300	290,000	229,000	1,377,300	
<b>Travelling Expenses</b>	<b>16,789</b>	<b>20,550</b>	<b>25,800</b>	<b>26,850</b>	<b>27,900</b>	<b>101,100</b>	
Domestic	16,789	20,550	25,800	26,850	27,900	101,100	
<b>Supplies</b>	<b>19,828</b>	<b>23,900</b>	<b>24,300</b>	<b>25,175</b>	<b>26,050</b>	<b>99,425</b>	
Stationery and Office Requisites	11,516	14,000	14,000	14,600	15,200	57,800	
Fuel	7,732	8,700	9,700	9,850	10,000	38,250	
Diets and Uniforms	580	1,200	600	725	850	3,375	
<b>Maintenance Expenditure</b>	<b>14,295</b>	<b>18,050</b>	<b>17,800</b>	<b>18,300</b>	<b>18,800</b>	<b>72,950</b>	
Vehicles	8,465	11,000	11,000	11,200	11,400	44,600	
Plant and Machinery	2,057	2,800	2,800	2,950	3,100	11,650	
Buildings and Structures	3,772	4,250	4,000	4,150	4,300	16,700	
<b>Services</b>	<b>48,958</b>	<b>57,850</b>	<b>64,350</b>	<b>66,275</b>	<b>69,100</b>	<b>257,575</b>	
Transport	9	100	50	75	100	325	
Postal and Communication	8,112	9,900	11,100	11,300	11,600	43,900	
Electricity & Water	10,033	12,600	13,000	13,300	13,700	52,600	
Rents and Local Taxes	929	1,000	1,000	1,000	1,000	4,000	
Other	29,874	34,250	39,200	40,600	42,700	156,750	
<b>Transfers</b>	<b>13,411</b>	<b>15,650</b>	<b>15,250</b>	<b>15,900</b>	<b>16,550</b>	<b>63,350</b>	
Property Loan Interest to Public Servants	11,511	12,750	12,250	12,800	13,350	51,150	
Other	1,900	2,900	3,000	3,100	3,200	12,200	
<b>Other Recurrent Expenditure</b>			<b>1,410</b>	<b>1,500</b>	<b>1,600</b>	<b>4,510</b>	
Implementation of the Official Languages Policy			1,410	1,500	1,600	4,510	
<b>Capital Expenditure</b>	<b>47,281</b>	<b>78,000</b>	<b>125,000</b>	<b>136,000</b>	<b>144,000</b>	<b>483,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,475</b>	<b>10,100</b>	<b>13,100</b>	<b>13,900</b>	<b>14,700</b>	<b>51,800</b>	
Buildings and Structures	5,229	6,100	8,000	8,500	9,000	31,600	
Plant, Machinery and Equipment	1,741	2,000	2,100	2,200	2,300	8,600	
Vehicles	1,506	2,000	3,000	3,200	3,400	11,600	
<b>Acquisition of Capital Assets</b>	<b>37,182</b>	<b>65,800</b>	<b>108,000</b>	<b>118,000</b>	<b>125,000</b>	<b>416,800</b>	
Furniture and Office Equipment	5,485	4,400	5,000	5,000	5,000	19,400	
Plant, Machinery and Equipment	1,727	1,400	3,000	3,000	3,000	10,400	
Buildings and Structures	29,970	60,000	100,000	110,000	117,000	387,000	
<b>Capacity Building</b>	<b>1,624</b>	<b>2,100</b>	<b>3,900</b>	<b>4,100</b>	<b>4,300</b>	<b>14,400</b>	
Staff Training	1,624	2,100	3,900	4,100	4,300	14,400	
<b>Total Expenditure</b>	<b>1,084,994</b>	<b>1,157,000</b>	<b>1,185,210</b>	<b>1,238,000</b>	<b>1,264,000</b>	<b>4,844,210</b>	
<b>Total Financing</b>	<b>1,084,994</b>	<b>1,157,000</b>	<b>1,185,210</b>	<b>1,238,000</b>	<b>1,264,000</b>	<b>4,844,210</b>	
Domestic	1,084,994	1,157,000	1,185,210	1,238,000	1,264,000	4,844,210	

### Employment Profile

Category	Approved	Actual
Senior Level	65	64
Tertiary Level	44	25
Secondary Level	1,757	1,702
Primary Level	176	161
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>2,042</b>	<b>1,952</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 261 District Secretariat, Galle**

**01 - Operational Activities**

**01 - General Administration and Establishment Services-District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	97,804	90,050	89,050	94,925	99,300	373,325
				<b>Personal Emoluments</b>	74,644	62,000	57,300	62,000	65,000	246,300
1001				Salaries and Wages	34,489	26,500	34,000	40,000	45,000	145,500
1002				Overtime and Holiday Payments	944	1,000	2,000	2,000	2,000	7,000
1003				Other Allowances	39,210	34,500	21,300	20,000	18,000	93,800
				<b>Travelling Expenses</b>	494	750	800	850	900	3,300
1101				Domestic	494	750	800	850	900	3,300
				<b>Supplies</b>	3,181	3,800	3,900	4,075	4,250	16,025
1201				Stationery and Office Requisites	1,550	2,000	2,000	2,100	2,200	8,300
1202				Fuel	1,571	1,700	1,800	1,850	1,900	7,250
1203				Diets and Uniforms	60	100	100	125	150	475
				<b>Maintenance Expenditure</b>	3,050	4,550	4,200	4,400	4,600	17,750
1301				Vehicles	1,648	2,500	2,500	2,600	2,700	10,300
1302				Plant and Machinery	336	800	700	750	800	3,050
1303				Buildings and Structures	1,066	1,250	1,000	1,050	1,100	4,400
				<b>Services</b>	13,977	15,300	19,100	19,700	20,500	74,600
1402				Postal and Communication	1,600	1,400	2,300	2,400	2,500	8,600
1403				Electricity & Water	4,048	4,600	5,000	5,100	5,200	19,900
1404				Rents and Local Taxes	400	550	600	600	600	2,350
1409				Other	7,929	8,750	11,200	11,600	12,200	43,750
				<b>Transfers</b>	2,459	3,650	3,750	3,900	4,050	15,350
1506				Property Loan Interest to Public Servants	559	750	750	800	850	3,150
1508				Other	1,900	2,900	3,000	3,100	3,200	12,200
01				Galle the Galle Hall		2,900	3,000	3,100	3,200	12,200
				<b>Capital Expenditure</b>	46,216	76,900	122,500	133,400	141,300	474,100
				<b>Rehabilitation and Improvement of Capital Assets</b>	8,475	10,100	13,100	13,900	14,700	51,800
2001				Buildings and Structures	5,229	6,100	8,000	8,500	9,000	31,600
2002				Plant, Machinery and Equipment	1,741	2,000	2,100	2,200	2,300	8,600
2003				Vehicles	1,506	2,000	3,000	3,200	3,400	11,600
				<b>Acquisition of Capital Assets</b>	37,182	65,800	108,000	118,000	125,000	416,800
2102				Furniture and Office Equipment	5,485	4,400	5,000	5,000	5,000	19,400
2103				Plant, Machinery and Equipment	1,727	1,400	3,000	3,000	3,000	10,400
2104				Buildings and Structures	29,970	60,000	100,000	110,000	117,000	387,000
				<b>Capacity Building</b>	559	1,000	1,400	1,500	1,600	5,500
2401				Staff Training	559	1,000	1,400	1,500	1,600	5,500
				<b>Total Expenditure</b>	144,021	166,950	211,550	228,325	240,600	847,425
				<b>Total Financing</b>	144,021	166,950	211,550	228,325	240,600	847,425
				<b>Domestic</b>	144,021	166,950	211,550	228,325	240,600	847,425
11				Domestic Funds	144,021	166,950	211,550	228,325	240,600	847,425

**HEAD - 261 District Secretariat, Galle**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	939,908	988,950	971,160	1,007,075	1,020,700	3,987,885
				<b>Personal Emoluments</b>	849,790	881,000	854,000	886,000	895,000	3,516,000
1001				Salaries and Wages	378,436	378,000	540,000	608,000	676,000	2,202,000
1002				Overtime and Holiday Payments	6,489	6,500	8,000	8,000	8,000	30,500
1003				Other Allowances	464,865	496,500	306,000	270,000	211,000	1,283,500
				<b>Travelling Expenses</b>	16,295	19,800	25,000	26,000	27,000	97,800
1101				Domestic	16,295	19,800	25,000	26,000	27,000	97,800
				<b>Supplies</b>	16,647	20,100	20,400	21,100	21,800	83,400
1201				Stationery and Office Requisites	9,966	12,000	12,000	12,500	13,000	49,500
1202				Fuel	6,161	7,000	7,900	8,000	8,100	31,000
1203				Diets and Uniforms	520	1,100	500	600	700	2,900
				<b>Maintenance Expenditure</b>	11,245	13,500	13,600	13,900	14,200	55,200
1301				Vehicles	6,817	8,500	8,500	8,600	8,700	34,300
1302				Plant and Machinery	1,721	2,000	2,100	2,200	2,300	8,600
1303				Buildings and Structures	2,707	3,000	3,000	3,100	3,200	12,300
				<b>Services</b>	34,981	42,550	45,250	46,575	48,600	182,975
1401				Transport	9	100	50	75	100	325
1402				Postal and Communication	6,512	8,500	8,800	8,900	9,100	35,300
1403				Electricity & Water	5,985	8,000	8,000	8,200	8,500	32,700
1404				Rents and Local Taxes	529	450	400	400	400	1,650
1409				Other	21,945	25,500	28,000	29,000	30,500	113,000
				<b>Transfers</b>	10,952	12,000	11,500	12,000	12,500	48,000
1506				Property Loan Interest to Public Servants	10,952	12,000	11,500	12,000	12,500	48,000
				<b>Other Recurrent Expenditure</b>			1,410	1,500	1,600	4,510
1703				Implementation of the Official Languages Policy			1,410	1,500	1,600	4,510
				<b>Capital Expenditure</b>	1,065	1,100	2,500	2,600	2,700	8,900
				<b>Capacity Building</b>	1,065	1,100	2,500	2,600	2,700	8,900
2401				Staff Training	1,065	1,100	2,500	2,600	2,700	8,900
				<b>Total Expenditure</b>	940,974	990,050	973,660	1,009,675	1,023,400	3,996,785
				<b>Total Financing</b>	940,974	990,050	973,660	1,009,675	1,023,400	3,996,785
				<b>Domestic</b>	940,974	990,050	973,660	1,009,675	1,023,400	3,996,785
11				Domestic Funds	940,974	990,050	973,660	1,009,675	1,023,400	3,996,785

**Head 262 - District Secretariat ,Matara**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>929,718</b>	<b>964,380</b>	<b>890,460</b>	<b>925,000</b>	<b>945,000</b>	<b>3,724,840</b>	
Personal Emoluments	833,779	855,710	776,100	805,600	820,100	3,257,510	
Salaries and Wages	382,918	372,304	486,500	547,500	608,500	2,014,804	
Overtime and Holiday Payments	8,060	8,050	9,100	9,100	9,100	35,350	
Other Allowances	442,801	475,356	280,500	249,000	202,500	1,207,356	
<b>Travelling Expenses</b>	<b>10,671</b>	<b>10,750</b>	<b>10,760</b>	<b>11,350</b>	<b>12,400</b>	<b>45,260</b>	
Domestic	10,671	10,750	10,760	11,350	12,400	45,260	
<b>Supplies</b>	<b>17,588</b>	<b>18,550</b>	<b>19,800</b>	<b>20,250</b>	<b>20,700</b>	<b>79,300</b>	
Stationery and Office Requisites	11,059	11,300	11,300	11,500	11,700	45,800	
Fuel	6,080	6,300	7,900	8,100	8,300	30,600	
Diets and Uniforms	448	950	600	650	700	2,900	
<b>Maintenance Expenditure</b>	<b>13,476</b>	<b>14,300</b>	<b>14,300</b>	<b>15,000</b>	<b>15,700</b>	<b>59,300</b>	
Vehicles	8,344	8,500	8,500	8,700	8,900	34,600	
Plant and Machinery	2,955	3,050	3,100	3,300	3,500	12,950	
Buildings and Structures	2,177	2,750	2,700	3,000	3,300	11,750	
<b>Services</b>	<b>43,850</b>	<b>51,970</b>	<b>56,300</b>	<b>58,550</b>	<b>60,800</b>	<b>227,620</b>	
Transport		100	100	150	200	550	
Postal and Communication	5,612	6,400	7,500	7,650	7,800	29,350	
Electricity & Water	11,074	14,400	15,250	15,700	16,150	61,500	
Rents and Local Taxes	824	600	450	450	450	1,950	
Other	26,340	30,470	33,000	34,600	36,200	134,270	
<b>Transfers</b>	<b>10,354</b>	<b>13,100</b>	<b>13,200</b>	<b>14,250</b>	<b>15,300</b>	<b>55,850</b>	
Property Loan Interest to Public Servants	10,354	13,100	13,200	14,250	15,300	55,850	
<b>Capital Expenditure</b>	<b>71,217</b>	<b>179,000</b>	<b>206,000</b>	<b>215,000</b>	<b>220,000</b>	<b>820,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,845</b>	<b>14,600</b>	<b>16,300</b>	<b>18,200</b>	<b>20,100</b>	<b>69,200</b>	
Buildings and Structures	9,593	8,500	10,000	11,500	13,000	43,000	
Plant, Machinery and Equipment	2,160	2,800	2,800	3,000	3,200	11,800	
Vehicles	2,091	3,300	3,500	3,700	3,900	14,400	
<b>Acquisition of Capital Assets</b>	<b>56,029</b>	<b>162,800</b>	<b>188,000</b>	<b>195,000</b>	<b>198,000</b>	<b>743,800</b>	
Furniture and Office Equipment	8,620	6,400	6,600	6,600	6,600	26,200	
Plant, Machinery and Equipment	1,723	1,400	1,400	1,400	1,400	5,600	
Buildings and Structures	45,686	155,000	180,000	187,000	190,000	712,000	
<b>Capacity Building</b>	<b>1,343</b>	<b>1,600</b>	<b>1,700</b>	<b>1,800</b>	<b>1,900</b>	<b>7,000</b>	
Staff Training	1,343	1,600	1,700	1,800	1,900	7,000	
<b>Total Expenditure</b>	<b>1,000,934</b>	<b>1,143,380</b>	<b>1,096,460</b>	<b>1,140,000</b>	<b>1,165,000</b>	<b>4,544,840</b>	
<b>Total Financing</b>	<b>1,000,934</b>	<b>1,143,380</b>	<b>1,096,460</b>	<b>1,140,000</b>	<b>1,165,000</b>	<b>4,544,840</b>	
Domestic	1,000,934	1,143,380	1,096,460	1,140,000	1,165,000	4,544,840	

**Employment Profile**

Category	Approved	Actual	
Senior Level	56	52	
Tertiary Level	37	27	
Secondary Level	1,283	1,434	
Primary Level	145	136	
Other (Casual/Temporary/Contract etc.)	5	1	
<b>Total</b>	<b>1,526</b>	<b>1,650</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 262 District Secretariat ,Matara**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019 Projections	Rs '000
										2016 - 2019
										Total
				<b>Recurrent Expenditure</b>	73,538	81,770	81,460	84,100	86,700	334,030
				<b>Personal Emoluments</b>	53,242	55,050	53,600	55,100	56,600	220,350
1001				Salaries and Wages	22,893	23,500	32,500	36,500	40,500	133,000
1002				Overtime and Holiday Payments	1,649	1,550	1,600	1,600	1,600	6,350
1003				Other Allowances	28,700	30,000	19,500	17,000	14,500	81,000
				<b>Travelling Expenses</b>	1,149	1,250	1,260	1,350	1,400	5,260
1101				Domestic	1,149	1,250	1,260	1,350	1,400	5,260
				<b>Supplies</b>	4,525	3,900	4,300	4,525	4,750	17,475
1201				Stationery and Office Requisites	3,095	2,300	2,300	2,400	2,500	9,500
1202				Fuel	1,386	1,500	1,900	2,000	2,100	7,500
1203				Diets and Uniforms	44	100	100	125	150	475
				<b>Maintenance Expenditure</b>	4,145	4,850	4,900	5,300	5,700	20,750
1301				Vehicles	2,270	3,000	3,000	3,100	3,200	12,300
1302				Plant and Machinery	1,122	850	900	1,000	1,100	3,850
1303				Buildings and Structures	753	1,000	1,000	1,200	1,400	4,600
				<b>Services</b>	9,437	15,620	16,200	16,575	16,950	65,345
1401				Transport		50	50	75	100	275
1402				Postal and Communication	1,181	1,400	1,500	1,550	1,600	6,050
1403				Electricity & Water	4,669	7,400	7,500	7,700	7,900	30,500
1404				Rents and Local Taxes	88	300	150	150	150	750
1409				Other	3,499	6,470	7,000	7,100	7,200	27,770
				<b>Transfers</b>	1,039	1,100	1,200	1,250	1,300	4,850
1506				Property Loan Interest to Public Servants	1,039	1,100	1,200	1,250	1,300	4,850
				<b>Capital Expenditure</b>	70,371	178,000	204,900	213,850	218,800	815,550
				<b>Rehabilitation and Improvement of Capital Assets</b>	13,845	14,600	16,300	18,200	20,100	69,200
2001				Buildings and Structures	9,593	8,500	10,000	11,500	13,000	43,000
2002				Plant, Machinery and Equipment	2,160	2,800	2,800	3,000	3,200	11,800
2003				Vehicles	2,091	3,300	3,500	3,700	3,900	14,400
				<b>Acquisition of Capital Assets</b>	56,029	62,800	88,000	95,000	128,000	373,800
2102				Furniture and Office Equipment	8,620	6,400	6,600	6,600	6,600	26,200
2103				Plant, Machinery and Equipment	1,723	1,400	1,400	1,400	1,400	5,600
2104				Buildings and Structures	45,686	55,000	80,000	87,000	120,000	342,000
				<b>Capacity Building</b>	498	600	600	650	700	2,550
2401				Staff Training	498	600	600	650	700	2,550
2				<b>Divisional Secretariat Office Complex-Hakmana</b>	100,000	100,000	100,000	100,000	70,000	370,000
2104				Buildings and Structures		100,000	100,000	100,000	70,000	370,000
				<b>Total Expenditure</b>	143,909	259,770	286,360	297,950	305,500	1,149,580
				<b>Total Financing</b>	143,909	259,770	286,360	297,950	305,500	1,149,580
11				Domestic	143,909	259,770	286,360	297,950	305,500	1,149,580
11				Domestic Funds	143,909	259,770	286,360	297,950	305,500	1,149,580

**HEAD - 262 District Secretariat ,Matara**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	856,180	882,610	809,000	840,900	858,300	<b>3,390,810</b>
				<b>Personal Emoluments</b>	780,537	800,660	722,500	750,500	763,500	<b>3,037,160</b>
1001				Salaries and Wages	360,025	348,804	454,000	511,000	568,000	1,881,804
1002				Overtime and Holiday Payments	6,411	6,500	7,500	7,500	7,500	29,000
1003				Other Allowances	414,101	445,356	261,000	232,000	188,000	1,126,356
				<b>Travelling Expenses</b>	9,522	9,500	9,500	10,000	11,000	<b>40,000</b>
1101				Domestic	9,522	9,500	9,500	10,000	11,000	40,000
				<b>Supplies</b>	13,062	14,650	15,500	15,725	15,950	<b>61,825</b>
1201				Stationery and Office Requisites	7,964	9,000	9,000	9,100	9,200	36,300
1202				Fuel	4,694	4,800	6,000	6,100	6,200	23,100
1203				Diets and Uniforms	404	850	500	525	550	2,425
				<b>Maintenance Expenditure</b>	9,331	9,450	9,400	9,700	10,000	<b>38,550</b>
1301				Vehicles	6,074	5,500	5,500	5,600	5,700	22,300
1302				Plant and Machinery	1,833	2,200	2,200	2,300	2,400	9,100
1303				Buildings and Structures	1,424	1,750	1,700	1,800	1,900	7,150
				<b>Services</b>	34,412	36,350	40,100	41,975	43,850	<b>162,275</b>
1401				Transport		50	50	75	100	275
1402				Postal and Communication	4,431	5,000	6,000	6,100	6,200	23,300
1403				Electricity & Water	6,405	7,000	7,750	8,000	8,250	31,000
1404				Rents and Local Taxes	736	300	300	300	300	1,200
1409				Other	22,841	24,000	26,000	27,500	29,000	106,500
				<b>Transfers</b>	9,315	12,000	12,000	13,000	14,000	<b>51,000</b>
1506				Property Loan Interest to Public Servants	9,315	12,000	12,000	13,000	14,000	51,000
				<b>Capital Expenditure</b>	846	1,000	1,100	1,150	1,200	<b>4,450</b>
				<b>Capacity Building</b>	846	1,000	1,100	1,150	1,200	<b>4,450</b>
2401				Staff Training	846	1,000	1,100	1,150	1,200	4,450
				<b>Total Expenditure</b>	857,026	883,610	810,100	842,050	859,500	<b>3,395,260</b>
				<b>Total Financing</b>	857,026	883,610	810,100	842,050	859,500	<b>3,395,260</b>
11				<b>Domestic</b>	857,026	883,610	810,100	842,050	859,500	<b>3,395,260</b>
11				Domestic Funds	857,026	883,610	810,100	842,050	859,500	3,395,260

**Head 263 - District Secretariat , Hambantota**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>690,016</b>	<b>762,000</b>	<b>758,540</b>	<b>788,000</b>	<b>804,000</b>	<b>3,112,540</b>
Personal Emoluments	556,573	592,200	590,300	613,800	623,300	2,419,600
Salaries and Wages	246,926	251,000	362,000	409,000	456,000	1,478,000
Overtime and Holiday Payments	6,214	7,700	9,300	9,300	9,300	35,600
Other Allowances	303,433	333,500	219,000	195,500	158,000	906,000
<b>Travelling Expenses</b>	<b>9,575</b>	<b>10,400</b>	<b>11,800</b>	<b>12,900</b>	<b>14,000</b>	<b>49,100</b>
Domestic	9,575	10,400	11,800	12,900	14,000	49,100
<b>Supplies</b>	<b>14,263</b>	<b>17,150</b>	<b>18,700</b>	<b>19,200</b>	<b>19,700</b>	<b>74,750</b>
Stationery and Office Requisites	7,148	8,600	9,600	9,800	10,000	38,000
Fuel	6,660	7,800	8,000	8,200	8,400	32,400
Diets and Uniforms	308	550	500	550	600	2,200
Other	147	200	600	650	700	2,150
<b>Maintenance Expenditure</b>	<b>10,423</b>	<b>17,200</b>	<b>17,200</b>	<b>17,850</b>	<b>18,500</b>	<b>70,750</b>
Vehicles	7,639	11,200	11,200	11,500	11,800	45,700
Plant and Machinery	1,897	3,500	3,500	3,700	3,900	14,600
Buildings and Structures	887	2,500	2,500	2,650	2,800	10,450
<b>Services</b>	<b>94,202</b>	<b>119,850</b>	<b>114,940</b>	<b>118,450</b>	<b>122,500</b>	<b>475,740</b>
Transport	61	50	100	150	200	500
Postal and Communication	5,421	8,100	10,200	10,400	10,600	39,300
Electricity & Water	33,158	42,000	39,000	40,100	41,200	162,300
Rents and Local Taxes	124	200	200	200	200	800
Other	55,437	69,500	65,440	67,600	70,300	272,840
<b>Transfers</b>	<b>4,980</b>	<b>5,200</b>	<b>5,600</b>	<b>5,800</b>	<b>6,000</b>	<b>22,600</b>
Retirements Benefits	51					
Property Loan Interest to Public Servants	4,928	5,200	5,600	5,800	6,000	22,600
<b>Capital Expenditure</b>	<b>167,338</b>	<b>105,000</b>	<b>136,000</b>	<b>140,000</b>	<b>145,000</b>	<b>526,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,709</b>	<b>34,350</b>	<b>38,000</b>	<b>39,800</b>	<b>41,600</b>	<b>153,750</b>
Buildings and Structures	9,970	22,200	25,000	26,500	28,000	101,700
Plant, Machinery and Equipment	8,785	6,150	6,500	6,650	6,800	26,100
Vehicles	5,955	6,000	6,500	6,650	6,800	25,950
<b>Acquisition of Capital Assets</b>	<b>67,468</b>	<b>68,000</b>	<b>95,000</b>	<b>97,000</b>	<b>100,000</b>	<b>360,000</b>
Furniture and Office Equipment	14,763	7,200	9,000	9,000	9,000	34,200
Plant, Machinery and Equipment	1,000	800	6,000	6,000	6,000	18,800
Buildings and Structures	51,705	60,000	80,000	82,000	85,000	307,000
<b>Capacity Building</b>	<b>1,572</b>	<b>2,650</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,250</b>
Staff Training	1,572	2,650	3,000	3,200	3,400	12,250
<b>Other Capital Expenditure</b>	<b>73,588</b>					
Investments	73,588					
<b>Total Expenditure</b>	<b>857,354</b>	<b>867,000</b>	<b>894,540</b>	<b>928,000</b>	<b>949,000</b>	<b>3,638,540</b>
<b>Total Financing</b>	<b>857,354</b>	<b>867,000</b>	<b>894,540</b>	<b>928,000</b>	<b>949,000</b>	<b>3,638,540</b>
Domestic	857,354	867,000	894,540	928,000	949,000	3,638,540

### Employment Profile

Category	Approved	Actual
Senior Level	45	41
Tertiary Level	35	13
Secondary Level	1,113	1,037
Primary Level	121	110
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,314</b>	<b>1,201</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 263 District Secretariat , Hambantota**

**01 - Operational Activities**

**01 - General Administration and Establishment Services-District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	124,567	156,200	146,340	151,375	156,950	610,865
				<b>Personal Emoluments</b>	43,493	47,700	46,300	47,800	49,300	191,100
1001				Salaries and Wages	18,698	20,000	27,000	31,000	35,000	113,000
1002				Overtime and Holiday Payments	1,136	1,200	1,300	1,300	1,300	5,100
1003				Other Allowances	23,659	26,500	18,000	15,500	13,000	73,000
				<b>Travelling Expenses</b>	999	1,400	1,800	1,900	2,000	7,100
1101				Domestic	999	1,400	1,800	1,900	2,000	7,100
				<b>Supplies</b>	3,642	4,500	4,700	4,925	5,150	19,275
1201				Stationery and Office Requisites	1,400	1,600	1,600	1,700	1,800	6,700
1202				Fuel	2,186	2,800	3,000	3,100	3,200	12,100
1203				Diets and Uniforms	56	100	100	125	150	475
				<b>Maintenance Expenditure</b>	5,446	6,300	6,200	6,550	6,900	25,950
1301				Vehicles	3,396	4,200	4,200	4,400	4,600	17,400
1302				Plant and Machinery	1,500	1,500	1,500	1,600	1,700	6,300
1303				Buildings and Structures	550	600	500	550	600	2,250
				<b>Services</b>	70,518	95,700	86,740	89,500	92,800	364,740
1402				Postal and Communication	1,735	3,100	3,200	3,300	3,400	13,000
1403				Electricity & Water	29,043	36,000	33,000	34,000	35,000	138,000
1404				Rents and Local Taxes	74	100	100	100	100	400
1409				Other	39,666	56,500	50,440	52,100	54,300	213,340
01				Other Miscellaneous		2,500	2,600	2,700	2,800	10,600
02				Intergrated Maintenance		54,000	47,840	49,400	51,500	202,740
				<b>Transfers</b>	469	600	600	700	800	2,700
1506				Property Loan Interest to Public Servants	469	600	600	700	800	2,700
				<b>Capital Expenditure</b>	166,755	104,350	135,000	138,900	143,800	522,050
				<b>Rehabilitation and Improvement of Capital Assets</b>	24,709	34,350	38,000	39,800	41,600	153,750
2001				Buildings and Structures	9,970	22,200	25,000	26,500	28,000	101,700
2002				Plant, Machinery and Equipment	8,785	6,150	6,500	6,650	6,800	26,100
2003				Vehicles	5,955	6,000	6,500	6,650	6,800	25,950
				<b>Acquisition of Capital Assets</b>	67,468	68,000	95,000	97,000	100,000	360,000
2102				Furniture and Office Equipment	14,763	7,200	9,000	9,000	9,000	34,200
2103				Plant, Machinery and Equipment	1,000	800	6,000	6,000	6,000	18,800
2104				Buildings and Structures	51,705	60,000	80,000	82,000	85,000	307,000
				<b>Capacity Building</b>	989	2,000	2,000	2,100	2,200	8,300
2401				Staff Training	989	2,000	2,000	2,100	2,200	8,300
				<b>Other Capital Expenditure</b>	2,542					
2502				Investments	2,542					
1				Difficulties Encountered by the People in the Area close to the Weeraketiya National School	71,047					
2502				Investments	71,047					
				<b>Total Expenditure</b>	291,322	260,550	281,340	290,275	300,750	1,132,915
				<b>Total Financing</b>	291,322	260,550	281,340	290,275	300,750	1,132,915
				<b>Domestic</b>	291,322	260,550	281,340	290,275	300,750	1,132,915
11				Domestic Funds	291,322	260,550	281,340	290,275	300,750	1,132,915

**HEAD - 263 District Secretariat , Hambantota**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>565,449</b>	<b>605,800</b>	<b>612,200</b>	<b>636,625</b>	<b>647,050</b>	<b>2,501,675</b>
				<b>Personal Emoluments</b>	<b>513,079</b>	<b>544,500</b>	<b>544,000</b>	<b>566,000</b>	<b>574,000</b>	<b>2,228,500</b>
1001				Salaries and Wages	228,228	231,000	335,000	378,000	421,000	1,365,000
1002				Overtime and Holiday Payments	5,077	6,500	8,000	8,000	8,000	30,500
1003				Other Allowances	279,774	307,000	201,000	180,000	145,000	833,000
				<b>Travelling Expenses</b>	<b>8,576</b>	<b>9,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>42,000</b>
1101				Domestic	8,576	9,000	10,000	11,000	12,000	42,000
				<b>Supplies</b>	<b>10,622</b>	<b>12,650</b>	<b>14,000</b>	<b>14,275</b>	<b>14,550</b>	<b>55,475</b>
1201				Stationery and Office Requisites	5,748	7,000	8,000	8,100	8,200	31,300
1202				Fuel	4,475	5,000	5,000	5,100	5,200	20,300
1203				Diets and Uniforms	252	450	400	425	450	1,725
1205				Other	147	200	600	650	700	2,150
				<b>Maintenance Expenditure</b>	<b>4,977</b>	<b>10,900</b>	<b>11,000</b>	<b>11,300</b>	<b>11,600</b>	<b>44,800</b>
1301				Vehicles	4,242	7,000	7,000	7,100	7,200	28,300
1302				Plant and Machinery	397	2,000	2,000	2,100	2,200	8,300
1303				Buildings and Structures	337	1,900	2,000	2,100	2,200	8,200
				<b>Services</b>	<b>23,685</b>	<b>24,150</b>	<b>28,200</b>	<b>28,950</b>	<b>29,700</b>	<b>111,000</b>
1401				Transport	61	50	100	150	200	500
1402				Postal and Communication	3,686	5,000	7,000	7,100	7,200	26,300
1403				Electricity & Water	4,116	6,000	6,000	6,100	6,200	24,300
1404				Rents and Local Taxes	50	100	100	100	100	400
1409				Other	15,771	13,000	15,000	15,500	16,000	59,500
				<b>Transfers</b>	<b>4,510</b>	<b>4,600</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>19,900</b>
1502				Retirements Benefits	51					
1506				Property Loan Interest to Public Servants	4,459	4,600	5,000	5,100	5,200	19,900
				<b>Capital Expenditure</b>	<b>583</b>	<b>650</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>3,950</b>
				<b>Capacity Building</b>	<b>583</b>	<b>650</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>3,950</b>
2401				Staff Training	583	650	1,000	1,100	1,200	3,950
				<b>Total Expenditure</b>	<b>566,032</b>	<b>606,450</b>	<b>613,200</b>	<b>637,725</b>	<b>648,250</b>	<b>2,505,625</b>
				<b>Total Financing</b>	<b>566,032</b>	<b>606,450</b>	<b>613,200</b>	<b>637,725</b>	<b>648,250</b>	<b>2,505,625</b>
11				Domestic	566,032	606,450	613,200	637,725	648,250	2,505,625
11				Domestic Funds	566,032	606,450	613,200	637,725	648,250	2,505,625

**Head 264 - District Secretariat / Kachcheri - Jaffna**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>649,340</b>	<b>679,600</b>	<b>681,910</b>	<b>711,000</b>	<b>728,000</b>	<b>2,800,510</b>
Personal Emoluments	577,057	597,300	586,400	612,500	626,000	2,422,200
Salaries and Wages	250,153	291,600	366,600	422,500	475,000	1,555,700
Overtime and Holiday Payments	6,244	5,300	7,000	7,000	7,000	26,300
Other Allowances	320,660	300,400	212,800	183,000	144,000	840,200
<b>Travelling Expenses</b>	<b>5,999</b>	<b>7,500</b>	<b>7,500</b>	<b>7,650</b>	<b>7,800</b>	<b>30,450</b>
Domestic	5,999	7,500	7,500	7,650	7,800	30,450
<b>Supplies</b>	<b>16,506</b>	<b>19,000</b>	<b>20,210</b>	<b>20,900</b>	<b>21,500</b>	<b>81,610</b>
Stationery and Office Requisites	9,700	10,400	11,400	11,700	12,000	45,500
Fuel	6,095	7,800	8,000	8,200	8,400	32,400
Diets and Uniforms	712	800	810	1,000	1,100	3,710
<b>Maintenance Expenditure</b>	<b>22,798</b>	<b>22,200</b>	<b>23,100</b>	<b>23,650</b>	<b>24,200</b>	<b>93,150</b>
Vehicles	7,299	8,200	8,600	8,800	9,000	34,600
Plant and Machinery	3,999	4,000	4,500	4,650	4,800	17,950
Buildings and Structures	11,500	10,000	10,000	10,200	10,400	40,600
<b>Services</b>	<b>23,034</b>	<b>28,100</b>	<b>39,200</b>	<b>40,600</b>	<b>42,600</b>	<b>150,500</b>
Transport	90	100	250	300	350	1,000
Postal and Communication	6,081	6,300	7,000	7,150	7,400	27,850
Electricity & Water	12,891	16,500	17,000	17,700	18,400	69,600
Rents and Local Taxes	522	700	700	700	700	2,800
Other	3,450	4,500	14,250	14,750	15,750	49,250
<b>Transfers</b>	<b>3,946</b>	<b>5,500</b>	<b>5,500</b>	<b>5,700</b>	<b>5,900</b>	<b>22,600</b>
Property Loan Interest to Public Servants	3,946	5,500	5,500	5,700	5,900	22,600
<b>Capital Expenditure</b>	<b>77,649</b>	<b>106,000</b>	<b>110,000</b>	<b>123,000</b>	<b>137,000</b>	<b>476,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,500</b>	<b>11,100</b>	<b>14,000</b>	<b>14,750</b>	<b>15,500</b>	<b>55,350</b>
Buildings and Structures	5,000	6,600	8,000	8,250	8,500	31,350
Plant, Machinery and Equipment	1,500	2,000	3,500	3,700	3,900	13,100
Vehicles	2,000	2,500	2,500	2,800	3,100	10,900
<b>Acquisition of Capital Assets</b>	<b>68,150</b>	<b>93,600</b>	<b>94,600</b>	<b>106,600</b>	<b>119,600</b>	<b>414,400</b>
Furniture and Office Equipment	9,650	3,200	3,600	3,600	3,600	14,000
Plant, Machinery and Equipment	500	400	1,000	1,000	1,000	3,400
Buildings and Structures	58,000	90,000	90,000	102,000	115,000	397,000
<b>Capacity Building</b>	<b>1,000</b>	<b>1,300</b>	<b>1,400</b>	<b>1,650</b>	<b>1,900</b>	<b>6,250</b>
Staff Training	1,000	1,300	1,400	1,650	1,900	6,250
<b>Total Expenditure</b>	<b>726,989</b>	<b>785,600</b>	<b>791,910</b>	<b>834,000</b>	<b>865,000</b>	<b>3,276,510</b>
<b>Total Financing</b>	<b>726,989</b>	<b>785,600</b>	<b>791,910</b>	<b>834,000</b>	<b>865,000</b>	<b>3,276,510</b>
Domestic	726,989	785,600	791,910	834,000	865,000	3,276,510

**Employment Profile**

Category	Approved	Actual	
Senior Level	53	49	
Tertiary Level	53	20	
Secondary Level	1,246	1,002	
Primary Level	281	192	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>1,633</b>	<b>1,263</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 264 District Secretariat / Kachcheri - Jaffna**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	86,700	97,050	94,450	97,725	101,650	390,875
				<b>Personal Emoluments</b>	62,973	69,300	62,400	64,500	67,000	263,200
1001				Salaries and Wages	23,819	31,600	32,600	37,500	43,000	144,700
1002				Overtime and Holiday Payments	1,444	1,300	2,000	2,000	2,000	7,300
1003				Other Allowances	37,710	36,400	27,800	25,000	22,000	111,200
				<b>Travelling Expenses</b>	500	1,500	1,500	1,550	1,600	6,150
1101				Domestic	500	1,500	1,500	1,550	1,600	6,150
				<b>Supplies</b>	4,308	5,400	5,400	5,650	5,900	22,350
1201				Stationery and Office Requisites	2,200	2,400	2,400	2,500	2,600	9,900
1202				Fuel	2,000	2,800	2,800	2,900	3,000	11,500
1203				Diets and Uniforms	108	200	200	250	300	950
				<b>Maintenance Expenditure</b>	9,200	8,200	8,300	8,550	8,800	33,850
1301				Vehicles	2,700	3,200	3,300	3,400	3,500	13,400
1302				Plant and Machinery	1,000	1,000	1,000	1,050	1,100	4,150
1303				Buildings and Structures	5,500	4,000	4,000	4,100	4,200	16,300
				<b>Services</b>	8,984	11,650	15,850	16,375	17,150	61,025
1401				Transport		100	125	150	150	375
1402				Postal and Communication	1,050	1,300	1,400	1,450	1,500	5,650
1403				Electricity & Water	5,421	7,500	8,000	8,200	8,400	32,100
1404				Rents and Local Taxes	313	350	350	350	350	1,400
1409				Other	2,200	2,500	6,000	6,250	6,750	21,500
				<b>Transfers</b>	736	1,000	1,000	1,100	1,200	4,300
1506				Property Loan Interest to Public Servants	736	1,000	1,000	1,100	1,200	4,300
				<b>Capital Expenditure</b>	76,900	105,000	109,000	121,850	135,700	471,550
				<b>Rehabilitation and Improvement of Capital Assets</b>	8,500	11,100	14,000	14,750	15,500	55,350
2001				Buildings and Structures	5,000	6,600	8,000	8,250	8,500	31,350
2002				Plant, Machinery and Equipment	1,500	2,000	3,500	3,700	3,900	13,100
2003				Vehicles	2,000	2,500	2,500	2,800	3,100	10,900
				<b>Acquisition of Capital Assets</b>	68,150	93,600	94,600	106,600	119,600	414,400
2102				Furniture and Office Equipment	9,650	3,200	3,600	3,600	3,600	14,000
2103				Plant, Machinery and Equipment	500	400	1,000	1,000	1,000	3,400
2104				Buildings and Structures	58,000	90,000	90,000	102,000	115,000	397,000
				<b>Capacity Building</b>	250	300	400	500	600	1,800
2401				Staff Training	250	300	400	500	600	1,800
				<b>Total Expenditure</b>	163,600	202,050	203,450	219,575	237,350	862,425
				<b>Total Financing</b>	163,600	202,050	203,450	219,575	237,350	862,425
				<b>Domestic</b>	163,600	202,050	203,450	219,575	237,350	862,425
11				Domestic Funds	163,600	202,050	203,450	219,575	237,350	862,425

**HEAD - 264 District Secretariat / Kachcheri - Jaffna**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	562,640	582,550	587,460	613,275	626,350	2,409,635
				<b>Personal Emoluments</b>	514,085	528,000	524,000	548,000	559,000	2,159,000
1001				Salaries and Wages	226,334	260,000	334,000	385,000	432,000	1,411,000
1002				Overtime and Holiday Payments	4,799	4,000	5,000	5,000	5,000	19,000
1003				Other Allowances	282,951	264,000	185,000	158,000	122,000	729,000
				<b>Travelling Expenses</b>	5,499	6,000	6,000	6,100	6,200	24,300
1101				Domestic	5,499	6,000	6,000	6,100	6,200	24,300
				<b>Supplies</b>	12,198	13,600	14,810	15,250	15,600	59,260
1201				Stationery and Office Requisites	7,500	8,000	9,000	9,200	9,400	35,600
1202				Fuel	4,095	5,000	5,200	5,300	5,400	20,900
1203				Diets and Uniforms	604	600	610	750	800	2,760
				<b>Maintenance Expenditure</b>	13,598	14,000	14,800	15,100	15,400	59,300
1301				Vehicles	4,599	5,000	5,300	5,400	5,500	21,200
1302				Plant and Machinery	2,999	3,000	3,500	3,600	3,700	13,800
1303				Buildings and Structures	6,000	6,000	6,000	6,100	6,200	24,300
				<b>Services</b>	14,050	16,450	23,350	24,225	25,450	89,475
1401				Transport	90	100	150	175	200	625
1402				Postal and Communication	5,031	5,000	5,600	5,700	5,900	22,200
1403				Electricity & Water	7,470	9,000	9,000	9,500	10,000	37,500
1404				Rents and Local Taxes	209	350	350	350	350	1,400
1409				Other	1,250	2,000	8,250	8,500	9,000	27,750
				<b>Transfers</b>	3,210	4,500	4,500	4,600	4,700	18,300
1506				Property Loan Interest to Public Servants	3,210	4,500	4,500	4,600	4,700	18,300
				<b>Capital Expenditure</b>	750	1,000	1,000	1,150	1,300	4,450
				<b>Capacity Building</b>	750	1,000	1,000	1,150	1,300	4,450
2401				Staff Training	750	1,000	1,000	1,150	1,300	4,450
				<b>Total Expenditure</b>	563,390	583,550	588,460	614,425	627,650	2,414,085
				<b>Total Financing</b>	563,390	583,550	588,460	614,425	627,650	2,414,085
				<b>Domestic</b>	563,390	583,550	588,460	614,425	627,650	2,414,085
11				Domestic Funds	563,390	583,550	588,460	614,425	627,650	2,414,085

**Head 265 - District Secretariat/ Kachcheri - Mannar**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>193,399</b>	<b>212,000</b>	<b>200,790</b>	<b>211,000</b>	<b>220,000</b>	<b>843,790</b>	
Personal Emoluments	155,116	170,750	158,000	165,000	171,000	664,750	
Salaries and Wages	68,951	74,000	95,500	110,000	123,500	403,000	
Overtime and Holiday Payments	1,887	1,750	2,500	2,500	2,500	9,250	
Other Allowances	84,279	95,000	60,000	52,500	45,000	252,500	
<b>Travelling Expenses</b>	<b>1,745</b>	<b>1,850</b>	<b>1,650</b>	<b>1,800</b>	<b>1,950</b>	<b>7,250</b>	
Domestic	1,745	1,850	1,650	1,800	1,950	7,250	
<b>Supplies</b>	<b>10,707</b>	<b>10,150</b>	<b>11,700</b>	<b>12,350</b>	<b>13,000</b>	<b>47,200</b>	
Stationery and Office Requisites	6,365	4,300	4,300	4,500	4,700	17,800	
Fuel	3,961	4,650	4,800	5,000	5,200	19,650	
Diets and Uniforms	381	1,200	1,400	1,525	1,650	5,775	
Other			1,200	1,325	1,450	3,975	
<b>Maintenance Expenditure</b>	<b>10,836</b>	<b>11,650</b>	<b>10,550</b>	<b>11,300</b>	<b>12,050</b>	<b>45,550</b>	
Vehicles	5,471	5,700	5,700	6,000	6,300	23,700	
Plant and Machinery	1,902	2,750	2,750	3,000	3,250	11,750	
Buildings and Structures	3,463	3,200	2,100	2,300	2,500	10,100	
<b>Services</b>	<b>14,450</b>	<b>16,250</b>	<b>18,240</b>	<b>19,775</b>	<b>21,100</b>	<b>75,365</b>	
Transport	364	100	1,350	1,425	1,500	4,375	
Postal and Communication	2,063	2,250	2,800	3,000	3,200	11,250	
Electricity & Water	4,005	5,800	4,300	4,600	4,900	19,600	
Rents and Local Taxes	35	50	50	50	50	200	
Other	7,983	8,050	9,740	10,700	11,450	39,940	
<b>Transfers</b>	<b>544</b>	<b>1,350</b>	<b>650</b>	<b>775</b>	<b>900</b>	<b>3,675</b>	
Property Loan Interest to Public Servants	544	1,350	650	775	900	3,675	
<b>Capital Expenditure</b>	<b>118,301</b>	<b>187,000</b>	<b>120,000</b>	<b>124,000</b>	<b>128,000</b>	<b>559,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,036</b>	<b>9,000</b>	<b>9,100</b>	<b>10,000</b>	<b>10,900</b>	<b>39,000</b>	
Buildings and Structures	4,199	6,000	6,000	6,500	7,000	25,500	
Plant, Machinery and Equipment	274	1,100	1,100	1,200	1,300	4,700	
Vehicles	563	1,900	2,000	2,300	2,600	8,800	
<b>Acquisition of Capital Assets</b>	<b>112,646</b>	<b>177,000</b>	<b>109,700</b>	<b>112,700</b>	<b>115,700</b>	<b>515,100</b>	
Furniture and Office Equipment	4,846	4,000	4,200	4,200	4,200	16,600	
Plant, Machinery and Equipment	1,250	1,000	1,500	1,500	1,500	5,500	
Buildings and Structures	106,550	172,000	104,000	107,000	110,000	493,000	
<b>Capacity Building</b>	<b>619</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>1,400</b>	<b>4,900</b>	
Staff Training	619	1,000	1,200	1,300	1,400	4,900	
<b>Total Expenditure</b>	<b>311,700</b>	<b>399,000</b>	<b>320,790</b>	<b>335,000</b>	<b>348,000</b>	<b>1,402,790</b>	
<b>Total Financing</b>	<b>311,700</b>	<b>399,000</b>	<b>320,790</b>	<b>335,000</b>	<b>348,000</b>	<b>1,402,790</b>	
Domestic	311,700	399,000	320,790	335,000	348,000	1,402,790	

**Employment Profile**

Category	Approved	Actual
Senior Level	22	20
Tertiary Level	17	1
Secondary Level	350	268
Primary Level	55	36
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>444</b>	<b>325</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 265 District Secretariat/ Kachcheri - Mannar**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>44,314</b>	<b>55,350</b>	<b>45,600</b>	<b>47,625</b>	<b>49,650</b>	<b>198,225</b>
				<b>Personal Emoluments</b>	<b>27,550</b>	<b>38,850</b>	<b>30,500</b>	<b>31,500</b>	<b>32,500</b>	<b>133,350</b>
1001				Salaries and Wages	12,394	17,000	18,500	21,000	23,500	80,000
1002				Overtime and Holiday Payments	848	850	1,000	1,000	1,000	3,850
1003				Other Allowances	14,308	21,000	11,000	9,500	8,000	49,500
				<b>Travelling Expenses</b>	<b>307</b>	<b>550</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>1,750</b>
1101				Domestic	307	550	350	400	450	1,750
				<b>Supplies</b>	<b>4,929</b>	<b>3,600</b>	<b>4,000</b>	<b>4,250</b>	<b>4,500</b>	<b>16,350</b>
1201				Stationery and Office Requisites	2,299	1,100	1,100	1,200	1,300	4,700
1202				Fuel	2,431	2,300	2,300	2,400	2,500	9,500
1203				Diets and Uniforms	199	200	400	425	450	1,475
1205				Other			200	225	250	675
				<b>Maintenance Expenditure</b>	<b>5,570</b>	<b>4,150</b>	<b>3,550</b>	<b>3,800</b>	<b>4,050</b>	<b>15,550</b>
1301				Vehicles	2,536	2,200	2,200	2,300	2,400	9,100
1302				Plant and Machinery	695	750	750	800	850	3,150
1303				Buildings and Structures	2,339	1,200	600	700	800	3,300
				<b>Services</b>	<b>5,740</b>	<b>7,300</b>	<b>6,950</b>	<b>7,400</b>	<b>7,850</b>	<b>29,500</b>
1401				Transport	364	50	1,300	1,350	1,400	4,100
1402				Postal and Communication	865	1,000	1,000	1,100	1,200	4,300
1403				Electricity & Water	2,034	3,800	1,300	1,400	1,500	8,000
1404				Rents and Local Taxes	35	50	50	50	50	200
1409				Other	2,442	2,400	3,300	3,500	3,700	12,900
				<b>Transfers</b>	<b>218</b>	<b>900</b>	<b>250</b>	<b>275</b>	<b>300</b>	<b>1,725</b>
1506				Property Loan Interest to Public Servants	218	900	250	275	300	1,725
				<b>Capital Expenditure</b>	<b>118,128</b>	<b>186,500</b>	<b>119,400</b>	<b>123,350</b>	<b>127,300</b>	<b>556,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,036</b>	<b>9,000</b>	<b>9,100</b>	<b>10,000</b>	<b>10,900</b>	<b>39,000</b>
2001				Buildings and Structures	4,199	6,000	6,000	6,500	7,000	25,500
2002				Plant, Machinery and Equipment	274	1,100	1,100	1,200	1,300	4,700
2003				Vehicles	563	1,900	2,000	2,300	2,600	8,800
				<b>Acquisition of Capital Assets</b>	<b>112,646</b>	<b>177,000</b>	<b>109,700</b>	<b>112,700</b>	<b>115,700</b>	<b>515,100</b>
2102				Furniture and Office Equipment	4,846	4,000	4,200	4,200	4,200	16,600
2103				Plant, Machinery and Equipment	1,250	1,000	1,500	1,500	1,500	5,500
2104				Buildings and Structures	106,550	172,000	104,000	107,000	110,000	493,000
				<b>Capacity Building</b>	<b>446</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,450</b>
2401				Staff Training	446	500	600	650	700	2,450
				<b>Total Expenditure</b>	<b>162,442</b>	<b>241,850</b>	<b>165,000</b>	<b>170,975</b>	<b>176,950</b>	<b>754,775</b>
				<b>Total Financing</b>	<b>162,442</b>	<b>241,850</b>	<b>165,000</b>	<b>170,975</b>	<b>176,950</b>	<b>754,775</b>
				<b>Domestic</b>	<b>162,442</b>	<b>241,850</b>	<b>165,000</b>	<b>170,975</b>	<b>176,950</b>	<b>754,775</b>
11				Domestic Funds	162,442	241,850	165,000	170,975	176,950	754,775

**HEAD - 265 District Secretariat/ Kachcheri - Mannar**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>149,085</b>	<b>156,650</b>	<b>155,190</b>	<b>163,375</b>	<b>170,350</b>	<b>645,565</b>
				<b>Personal Emoluments</b>	<b>127,566</b>	<b>131,900</b>	<b>127,500</b>	<b>133,500</b>	<b>138,500</b>	<b>531,400</b>
1001				Salaries and Wages	56,556	57,000	77,000	89,000	100,000	323,000
1002				Overtime and Holiday Payments	1,039	900	1,500	1,500	1,500	5,400
1003				Other Allowances	69,970	74,000	49,000	43,000	37,000	203,000
				<b>Travelling Expenses</b>	<b>1,438</b>	<b>1,300</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>	<b>5,500</b>
1101				Domestic	1,438	1,300	1,300	1,400	1,500	5,500
				<b>Supplies</b>	<b>5,778</b>	<b>6,550</b>	<b>7,700</b>	<b>8,100</b>	<b>8,500</b>	<b>30,850</b>
1201				Stationery and Office Requisites	4,067	3,200	3,200	3,300	3,400	13,100
1202				Fuel	1,530	2,350	2,500	2,600	2,700	10,150
1203				Diets and Uniforms	182	1,000	1,000	1,100	1,200	4,300
1205				Other			1,000	1,100	1,200	3,300
				<b>Maintenance Expenditure</b>	<b>5,266</b>	<b>7,500</b>	<b>7,000</b>	<b>7,500</b>	<b>8,000</b>	<b>30,000</b>
1301				Vehicles	2,935	3,500	3,500	3,700	3,900	14,600
1302				Plant and Machinery	1,207	2,000	2,000	2,200	2,400	8,600
1303				Buildings and Structures	1,124	2,000	1,500	1,600	1,700	6,800
				<b>Services</b>	<b>8,710</b>	<b>8,950</b>	<b>11,290</b>	<b>12,375</b>	<b>13,250</b>	<b>45,865</b>
1401				Transport		50	50	75	100	275
1402				Postal and Communication	1,198	1,250	1,800	1,900	2,000	6,950
1403				Electricity & Water	1,971	2,000	3,000	3,200	3,400	11,600
1409				Other	5,541	5,650	6,440	7,200	7,750	27,040
				<b>Transfers</b>	<b>326</b>	<b>450</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,950</b>
1506				Property Loan Interest to Public Servants	326	450	400	500	600	1,950
				<b>Capital Expenditure</b>	<b>174</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,450</b>
				<b>Capacity Building</b>	<b>174</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,450</b>
2401				Staff Training	174	500	600	650	700	2,450
				<b>Total Expenditure</b>	<b>149,259</b>	<b>157,150</b>	<b>155,790</b>	<b>164,025</b>	<b>171,050</b>	<b>648,015</b>
				<b>Total Financing</b>	<b>149,259</b>	<b>157,150</b>	<b>155,790</b>	<b>164,025</b>	<b>171,050</b>	<b>648,015</b>
				<b>Domestic</b>	<b>149,259</b>	<b>157,150</b>	<b>155,790</b>	<b>164,025</b>	<b>171,050</b>	<b>648,015</b>
11				Domestic Funds	149,259	157,150	155,790	164,025	171,050	648,015

**Head 266 - District Secretariat/ Kachcheri - Vavuniya**

**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>186,249</b>	<b>194,900</b>	<b>190,120</b>	<b>200,000</b>	<b>209,000</b>	<b>794,020</b>	
Personal Emoluments	151,994	151,800	145,500	152,500	158,500	608,300	
Salaries and Wages	63,764	66,000	81,000	96,000	110,000	353,000	
Overtime and Holiday Payments	2,508	2,800	3,500	3,500	3,500	13,300	
Other Allowances	85,722	83,000	61,000	53,000	45,000	242,000	
<b>Travelling Expenses</b>	<b>1,771</b>	<b>2,000</b>	<b>2,100</b>	<b>2,250</b>	<b>2,400</b>	<b>8,750</b>	
Domestic	1,771	2,000	2,100	2,250	2,400	8,750	
<b>Supplies</b>	<b>7,704</b>	<b>9,600</b>	<b>10,200</b>	<b>10,875</b>	<b>11,550</b>	<b>42,225</b>	
Stationery and Office Requisites	3,700	4,700	5,100	5,500	5,900	21,200	
Fuel	3,478	4,000	4,300	4,500	4,700	17,500	
Diets and Uniforms	526	900	800	875	950	3,525	
<b>Maintenance Expenditure</b>	<b>10,583</b>	<b>11,950</b>	<b>12,100</b>	<b>12,730</b>	<b>13,380</b>	<b>50,160</b>	
Vehicles	4,874	5,300	5,300	5,500	5,700	21,800	
Plant and Machinery	1,636	2,400	2,500	2,780	2,980	10,660	
Buildings and Structures	4,074	4,250	4,300	4,450	4,700	17,700	
<b>Services</b>	<b>12,568</b>	<b>17,350</b>	<b>18,320</b>	<b>19,645</b>	<b>21,070</b>	<b>76,385</b>	
Transport	50	100	100	125	150	475	
Postal and Communication	2,698	3,200	3,300	3,500	3,700	13,700	
Electricity & Water	4,029	6,200	5,600	5,800	6,000	23,600	
Rents and Local Taxes	617	900	820	820	820	3,360	
Other	5,174	6,950	8,500	9,400	10,400	35,250	
<b>Transfers</b>	<b>1,629</b>	<b>2,200</b>	<b>1,900</b>	<b>2,000</b>	<b>2,100</b>	<b>8,200</b>	
Property Loan Interest to Public Servants	1,629	2,200	1,900	2,000	2,100	8,200	
<b>Capital Expenditure</b>	<b>75,820</b>	<b>60,000</b>	<b>82,000</b>	<b>88,000</b>	<b>94,000</b>	<b>324,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,609</b>	<b>14,450</b>	<b>15,700</b>	<b>16,500</b>	<b>17,300</b>	<b>63,950</b>	
Buildings and Structures	12,466	12,000	13,000	13,500	14,000	52,500	
Plant, Machinery and Equipment	144	800	1,000	1,100	1,200	4,100	
Vehicles	999	1,650	1,700	1,900	2,100	7,350	
<b>Acquisition of Capital Assets</b>	<b>61,017</b>	<b>44,200</b>	<b>64,500</b>	<b>69,500</b>	<b>74,500</b>	<b>252,700</b>	
Furniture and Office Equipment	5,075	3,200	3,500	3,500	3,500	13,700	
Plant, Machinery and Equipment	171	1,000	1,000	1,000	1,000	4,000	
Buildings and Structures	55,771	40,000	60,000	65,000	70,000	235,000	
<b>Capacity Building</b>	<b>1,194</b>	<b>1,350</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,350</b>	
Staff Training	1,194	1,350	1,800	2,000	2,200	7,350	
<b>Total Expenditure</b>	<b>262,069</b>	<b>254,900</b>	<b>272,120</b>	<b>288,000</b>	<b>303,000</b>	<b>1,118,020</b>	
<b>Total Financing</b>	<b>262,069</b>	<b>254,900</b>	<b>272,120</b>	<b>288,000</b>	<b>303,000</b>	<b>1,118,020</b>	
Domestic	262,069	254,900	272,120	288,000	303,000	1,118,020	

**Employment Profile**

Category	Approved	Actual	
Senior Level	20	20	
Tertiary Level	15	6	
Secondary Level	349	224	
Primary Level	64	51	
Other (Casual/Temporary/Contract etc.)	2	2	
<b>Total</b>	<b>450</b>	<b>303</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 266 District Secretariat/ Kachcheri - Vavuniya**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	53,758	63,050	63,270	67,325	71,500	<b>265,145</b>
				<b>Personal Emoluments</b>	39,662	44,000	43,500	46,500	49,500	<b>183,500</b>
1001				Salaries and Wages	16,461	19,000	25,000	30,000	35,000	109,000
1002				Overtime and Holiday Payments	750	1,000	1,500	1,500	1,500	5,500
1003				Other Allowances	22,451	24,000	17,000	15,000	13,000	69,000
				<b>Travelling Expenses</b>	275	400	500	550	600	<b>2,050</b>
1101				Domestic	275	400	500	550	600	2,050
				<b>Supplies</b>	2,984	4,050	4,150	4,475	4,800	<b>17,475</b>
1201				Stationery and Office Requisites	1,200	1,900	2,000	2,200	2,400	8,500
1202				Fuel	1,700	2,000	2,000	2,100	2,200	8,300
1203				Diets and Uniforms	84	150	150	175	200	675
				<b>Maintenance Expenditure</b>	4,650	5,450	5,600	5,880	6,180	<b>23,110</b>
1301				Vehicles	2,400	2,500	2,500	2,600	2,700	10,300
1302				Plant and Machinery	750	1,200	1,300	1,430	1,480	5,410
1303				Buildings and Structures	1,500	1,750	1,800	1,850	2,000	7,400
				<b>Services</b>	5,788	8,550	8,920	9,320	9,820	<b>36,610</b>
1402				Postal and Communication	1,200	1,400	1,500	1,600	1,700	6,200
1403				Electricity & Water	1,609	3,400	2,800	2,900	3,000	12,100
1404				Rents and Local Taxes	429	500	520	520	520	2,060
1409				Other	2,550	3,250	4,100	4,300	4,600	16,250
				<b>Transfers</b>	400	600	600	600	600	<b>2,400</b>
1506				Property Loan Interest to Public Servants	400	600	600	600	600	2,400
				<b>Capital Expenditure</b>	75,121	59,200	81,200	87,100	93,000	<b>320,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	13,609	14,450	15,700	16,500	17,300	<b>63,950</b>
2001				Buildings and Structures	12,466	12,000	13,000	13,500	14,000	52,500
2002				Plant, Machinery and Equipment	144	800	1,000	1,100	1,200	4,100
2003				Vehicles	999	1,650	1,700	1,900	2,100	7,350
				<b>Acquisition of Capital Assets</b>	61,017	44,200	64,500	69,500	74,500	<b>252,700</b>
2102				Furniture and Office Equipment	5,075	3,200	3,500	3,500	3,500	13,700
2103				Plant, Machinery and Equipment	171	1,000	1,000	1,000	1,000	4,000
2104				Buildings and Structures	55,771	40,000	60,000	65,000	70,000	235,000
				<b>Capacity Building</b>	495	550	1,000	1,100	1,200	<b>3,850</b>
2401				Staff Training	495	550	1,000	1,100	1,200	3,850
				<b>Total Expenditure</b>	128,878	122,250	144,470	154,425	164,500	<b>585,645</b>
				<b>Total Financing</b>	128,878	122,250	144,470	154,425	164,500	<b>585,645</b>
11				Domestic	128,878	122,250	144,470	154,425	164,500	<b>585,645</b>
11				Domestic Funds	128,878	122,250	144,470	154,425	164,500	<b>585,645</b>

**HEAD - 266 District Secretariat/ Kachcheri - Vavuniya**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>132,492</b>	<b>131,850</b>	<b>126,850</b>	<b>132,675</b>	<b>137,500</b>	<b>528,875</b>
				<b>Personal Emoluments</b>	<b>112,332</b>	<b>107,800</b>	<b>102,000</b>	<b>106,000</b>	<b>109,000</b>	<b>424,800</b>
1001				Salaries and Wages	47,303	47,000	56,000	66,000	75,000	244,000
1002				Overtime and Holiday Payments	1,759	1,800	2,000	2,000	2,000	7,800
1003				Other Allowances	63,271	59,000	44,000	38,000	32,000	173,000
				<b>Travelling Expenses</b>	<b>1,497</b>	<b>1,600</b>	<b>1,600</b>	<b>1,700</b>	<b>1,800</b>	<b>6,700</b>
1101				Domestic	1,497	1,600	1,600	1,700	1,800	6,700
				<b>Supplies</b>	<b>4,720</b>	<b>5,550</b>	<b>6,050</b>	<b>6,400</b>	<b>6,750</b>	<b>24,750</b>
1201				Stationery and Office Requisites	2,500	2,800	3,100	3,300	3,500	12,700
1202				Fuel	1,779	2,000	2,300	2,400	2,500	9,200
1203				Diets and Uniforms	442	750	650	700	750	2,850
				<b>Maintenance Expenditure</b>	<b>5,934</b>	<b>6,500</b>	<b>6,500</b>	<b>6,850</b>	<b>7,200</b>	<b>27,050</b>
1301				Vehicles	2,474	2,800	2,800	2,900	3,000	11,500
1302				Plant and Machinery	886	1,200	1,200	1,350	1,500	5,250
1303				Buildings and Structures	2,574	2,500	2,500	2,600	2,700	10,300
				<b>Services</b>	<b>6,780</b>	<b>8,800</b>	<b>9,400</b>	<b>10,325</b>	<b>11,250</b>	<b>39,775</b>
1401				Transport	50	100	100	125	150	475
1402				Postal and Communication	1,498	1,800	1,800	1,900	2,000	7,500
1403				Electricity & Water	2,420	2,800	2,800	2,900	3,000	11,500
1404				Rents and Local Taxes	188	400	300	300	300	1,300
1409				Other	2,624	3,700	4,400	5,100	5,800	19,000
				<b>Transfers</b>	<b>1,229</b>	<b>1,600</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>	<b>5,800</b>
1506				Property Loan Interest to Public Servants	1,229	1,600	1,300	1,400	1,500	5,800
				<b>Capital Expenditure</b>	<b>699</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
				<b>Capacity Building</b>	<b>699</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
2401				Staff Training	699	800	800	900	1,000	3,500
				<b>Total Expenditure</b>	<b>133,191</b>	<b>132,650</b>	<b>127,650</b>	<b>133,575</b>	<b>138,500</b>	<b>532,375</b>
				<b>Total Financing</b>	<b>133,191</b>	<b>132,650</b>	<b>127,650</b>	<b>133,575</b>	<b>138,500</b>	<b>532,375</b>
				<b>Domestic</b>	<b>133,191</b>	<b>132,650</b>	<b>127,650</b>	<b>133,575</b>	<b>138,500</b>	<b>532,375</b>
11				Domestic Funds	133,191	132,650	127,650	133,575	138,500	532,375

**Head 267 - District Secretariat/ Kachcheri - Mullaitivu**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>177,970</b>	<b>169,000</b>	<b>186,240</b>	<b>198,000</b>	<b>208,000</b>	<b>761,240</b>
Personal Emoluments	144,663	130,500	142,000	151,000	158,000	581,500
Salaries and Wages	58,584	54,500	76,000	91,000	104,000	325,500
Overtime and Holiday Payments	2,806	4,500	5,500	5,500	5,500	21,000
Other Allowances	83,272	71,500	60,500	54,500	48,500	235,000
<b>Travelling Expenses</b>	<b>2,078</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,600</b>
Domestic	2,078	3,000	3,000	3,200	3,400	12,600
<b>Supplies</b>	<b>10,246</b>	<b>11,500</b>	<b>11,490</b>	<b>12,150</b>	<b>12,800</b>	<b>47,940</b>
Stationery and Office Requisites	5,798	6,750	6,750	7,150	7,550	28,200
Fuel	4,263	4,400	4,400	4,600	4,800	18,200
Diets and Uniforms	184	350	340	400	450	1,540
<b>Maintenance Expenditure</b>	<b>10,022</b>	<b>10,250</b>	<b>9,100</b>	<b>9,650</b>	<b>10,300</b>	<b>39,300</b>
Vehicles	4,311	4,050	4,000	4,150	4,400	16,600
Plant and Machinery	1,771	1,550	1,800	2,000	2,200	7,550
Buildings and Structures	3,940	4,650	3,300	3,500	3,700	15,150
<b>Services</b>	<b>10,783</b>	<b>12,800</b>	<b>19,700</b>	<b>20,950</b>	<b>22,350</b>	<b>75,800</b>
Transport	104	550	300	350	400	1,600
Postal and Communication	2,111	3,300	3,400	3,600	3,800	14,100
Electricity & Water	3,731	4,650	4,700	4,900	5,100	19,350
Other	4,838	4,300	11,300	12,100	13,050	40,750
<b>Transfers</b>	<b>178</b>	<b>950</b>	<b>950</b>	<b>1,050</b>	<b>1,150</b>	<b>4,100</b>
Property Loan Interest to Public Servants	178	950	950	1,050	1,150	4,100
<b>Capital Expenditure</b>	<b>73,418</b>	<b>91,000</b>	<b>120,000</b>	<b>147,000</b>	<b>154,000</b>	<b>512,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,141</b>	<b>12,700</b>	<b>13,500</b>	<b>14,900</b>	<b>16,300</b>	<b>57,400</b>
Buildings and Structures	9,444	9,000	9,500	10,300	11,100	39,900
Plant, Machinery and Equipment	699	700	1,000	1,100	1,200	4,000
Vehicles	1,999	3,000	3,000	3,500	4,000	13,500
<b>Acquisition of Capital Assets</b>	<b>60,181</b>	<b>77,000</b>	<b>105,200</b>	<b>130,700</b>	<b>136,200</b>	<b>449,100</b>
Furniture and Office Equipment	7,488	6,000	6,200	6,200	6,200	24,600
Plant, Machinery and Equipment	10,496	6,000	5,000	5,000	5,000	21,000
Buildings and Structures	42,197	65,000	94,000	119,500	125,000	403,500
<b>Capacity Building</b>	<b>1,097</b>	<b>1,300</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>	<b>5,500</b>
Staff Training	1,097	1,300	1,300	1,400	1,500	5,500
<b>Total Expenditure</b>	<b>251,389</b>	<b>260,000</b>	<b>306,240</b>	<b>345,000</b>	<b>362,000</b>	<b>1,273,240</b>
<b>Total Financing</b>	<b>251,389</b>	<b>260,000</b>	<b>306,240</b>	<b>345,000</b>	<b>362,000</b>	<b>1,273,240</b>
Domestic	251,389	260,000	306,240	345,000	362,000	1,273,240

**Employment Profile**

Category	Approved	Actual
Senior Level	26	19
Tertiary Level	12	3
Secondary Level	352	204
Primary Level	45	39
Other (Casual/Temporary/Contract etc.)		1
<b>Total</b>	<b>435</b>	<b>266</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>60,844</b>	<b>45,350</b>	<b>49,450</b>	<b>55,850</b>	<b>60,500</b>	<b>211,150</b>
				<b>Personal Emoluments</b>	<b>46,217</b>	<b>29,000</b>	<b>31,000</b>	<b>36,000</b>	<b>39,000</b>	<b>135,000</b>
1001				Salaries and Wages	14,401	12,000	16,000	22,000	26,000	76,000
1002				Overtime and Holiday Payments	1,451	1,500	2,500	2,500	2,500	9,000
1003				Other Allowances	30,365	15,500	12,500	11,500	10,500	50,000
				<b>Travelling Expenses</b>	<b>550</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
1101				Domestic	550	800	800	900	1,000	3,500
				<b>Supplies</b>	<b>4,613</b>	<b>5,100</b>	<b>5,100</b>	<b>5,375</b>	<b>5,650</b>	<b>21,225</b>
1201				Stationery and Office Requisites	2,299	3,000	3,000	3,150	3,300	12,450
1202				Fuel	2,250	2,000	2,000	2,100	2,200	8,300
1203				Diets and Uniforms	64	100	100	125	150	475
				<b>Maintenance Expenditure</b>	<b>4,989</b>	<b>4,600</b>	<b>4,600</b>	<b>4,850</b>	<b>5,200</b>	<b>19,250</b>
1301				Vehicles	2,836	2,150	2,100	2,150	2,300	8,700
1302				Plant and Machinery	700	800	800	900	1,000	3,500
1303				Buildings and Structures	1,454	1,650	1,700	1,800	1,900	7,050
				<b>Services</b>	<b>4,399</b>	<b>5,400</b>	<b>7,500</b>	<b>8,225</b>	<b>9,100</b>	<b>30,225</b>
1401				Transport	50	150	200	225	250	825
1402				Postal and Communication	729	1,400	1,400	1,500	1,600	5,900
1403				Electricity & Water	1,474	1,850	1,900	2,000	2,100	7,850
1409				Other	2,146	2,000	4,000	4,500	5,150	15,650
				<b>Transfers</b>	<b>75</b>	<b>450</b>	<b>450</b>	<b>500</b>	<b>550</b>	<b>1,950</b>
1506				Property Loan Interest to Public Servants	75	450	450	500	550	1,950
				<b>Capital Expenditure</b>	<b>72,822</b>	<b>90,300</b>	<b>119,300</b>	<b>146,250</b>	<b>153,200</b>	<b>509,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,141</b>	<b>12,700</b>	<b>13,500</b>	<b>14,900</b>	<b>16,300</b>	<b>57,400</b>
2001				Buildings and Structures	9,444	9,000	9,500	10,300	11,100	39,900
2002				Plant, Machinery and Equipment	699	700	1,000	1,100	1,200	4,000
2003				Vehicles	1,999	3,000	3,000	3,500	4,000	13,500
				<b>Acquisition of Capital Assets</b>	<b>60,181</b>	<b>77,000</b>	<b>105,200</b>	<b>130,700</b>	<b>136,200</b>	<b>449,100</b>
2102				Furniture and Office Equipment	7,488	6,000	6,200	6,200	6,200	24,600
2103				Plant, Machinery and Equipment	10,496	6,000	5,000	5,000	5,000	21,000
2104				Buildings and Structures	42,197	65,000	94,000	119,500	125,000	403,500
				<b>Capacity Building</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
2401				Staff Training	500	600	600	650	700	2,550
				<b>Total Expenditure</b>	<b>133,665</b>	<b>135,650</b>	<b>168,750</b>	<b>202,100</b>	<b>213,700</b>	<b>720,200</b>
				<b>Total Financing</b>	<b>133,665</b>	<b>135,650</b>	<b>168,750</b>	<b>202,100</b>	<b>213,700</b>	<b>720,200</b>
11				Domestic	133,665	135,650	168,750	202,100	213,700	720,200
11				Domestic Funds	133,665	135,650	168,750	202,100	213,700	720,200

**HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		2016 - 2019 Total	
				<b>Recurrent Expenditure</b>	<b>117,127</b>	<b>123,650</b>	<b>136,790</b>	<b>142,150</b>	<b>147,500</b>	<b>550,090</b>
				<b>Personal Emoluments</b>	<b>98,446</b>	<b>101,500</b>	<b>111,000</b>	<b>115,000</b>	<b>119,000</b>	<b>446,500</b>
1001				Salaries and Wages	44,183	42,500	60,000	69,000	78,000	249,500
1002				Overtime and Holiday Payments	1,355	3,000	3,000	3,000	3,000	12,000
1003				Other Allowances	52,908	56,000	48,000	43,000	38,000	185,000
				<b>Travelling Expenses</b>	<b>1,528</b>	<b>2,200</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>9,100</b>
1101				Domestic	1,528	2,200	2,200	2,300	2,400	9,100
				<b>Supplies</b>	<b>5,632</b>	<b>6,400</b>	<b>6,390</b>	<b>6,775</b>	<b>7,150</b>	<b>26,715</b>
1201				Stationery and Office Requisites	3,499	3,750	3,750	4,000	4,250	15,750
1202				Fuel	2,013	2,400	2,400	2,500	2,600	9,900
1203				Diets and Uniforms	120	250	240	275	300	1,065
				<b>Maintenance Expenditure</b>	<b>5,033</b>	<b>5,650</b>	<b>4,500</b>	<b>4,800</b>	<b>5,100</b>	<b>20,050</b>
1301				Vehicles	1,475	1,900	1,900	2,000	2,100	7,900
1302				Plant and Machinery	1,071	750	1,000	1,100	1,200	4,050
1303				Buildings and Structures	2,487	3,000	1,600	1,700	1,800	8,100
				<b>Services</b>	<b>6,384</b>	<b>7,400</b>	<b>12,200</b>	<b>12,725</b>	<b>13,250</b>	<b>45,575</b>
1401				Transport	54	400	100	125	150	775
1402				Postal and Communication	1,381	1,900	2,000	2,100	2,200	8,200
1403				Electricity & Water	2,258	2,800	2,800	2,900	3,000	11,500
1409				Other	2,692	2,300	7,300	7,600	7,900	25,100
				<b>Transfers</b>	<b>103</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
1506				Property Loan Interest to Public Servants	103	500	500	550	600	2,150
				<b>Capital Expenditure</b>	<b>597</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,950</b>
				<b>Capacity Building</b>	<b>597</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,950</b>
2401				Staff Training	597	700	700	750	800	2,950
				<b>Total Expenditure</b>	<b>117,723</b>	<b>124,350</b>	<b>137,490</b>	<b>142,900</b>	<b>148,300</b>	<b>553,040</b>
				<b>Total Financing</b>	<b>117,723</b>	<b>124,350</b>	<b>137,490</b>	<b>142,900</b>	<b>148,300</b>	<b>553,040</b>
				<b>Domestic</b>	<b>117,723</b>	<b>124,350</b>	<b>137,490</b>	<b>142,900</b>	<b>148,300</b>	<b>553,040</b>
11				Domestic Funds	117,723	124,350	137,490	142,900	148,300	553,040

**Head 268 - District Secretariat/ Kachcheri - Killinnochchi**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>170,574</b>	<b>188,000</b>	<b>202,730</b>	<b>215,000</b>	<b>229,000</b>	<b>834,730</b>
Personal Emoluments	137,829	148,300	160,500	170,000	181,500	660,300
Salaries and Wages	59,006	73,300	93,000	108,500	126,000	400,800
Overtime and Holiday Payments	3,437	5,000	6,500	6,500	6,500	24,500
Other Allowances	75,387	70,000	61,000	55,000	49,000	235,000
<b>Travelling Expenses</b>	<b>2,353</b>	<b>2,900</b>	<b>2,930</b>	<b>3,100</b>	<b>3,300</b>	<b>12,230</b>
Domestic	2,353	2,900	2,930	3,100	3,300	12,230
<b>Supplies</b>	<b>8,775</b>	<b>10,132</b>	<b>9,900</b>	<b>10,450</b>	<b>11,000</b>	<b>41,482</b>
Stationery and Office Requisites	4,749	5,500	5,250	5,500	5,750	22,000
Fuel	3,822	4,400	4,400	4,650	4,900	18,350
Diets and Uniforms	204	232	250	300	350	1,132
<b>Maintenance Expenditure</b>	<b>10,380</b>	<b>11,850</b>	<b>12,200</b>	<b>12,900</b>	<b>13,500</b>	<b>50,450</b>
Vehicles	4,695	5,400	5,500	5,700	5,900	22,500
Plant and Machinery	1,697	1,900	1,900	2,000	2,100	7,900
Buildings and Structures	3,987	4,550	4,800	5,200	5,500	20,050
<b>Services</b>	<b>10,975</b>	<b>14,394</b>	<b>16,750</b>	<b>18,050</b>	<b>19,150</b>	<b>68,344</b>
Transport	22	44	350	400	450	1,244
Postal and Communication	2,054	2,400	2,500	2,700	2,900	10,500
Electricity & Water	5,901	7,200	7,500	7,850	8,200	30,750
Other	2,997	4,750	6,400	7,100	7,600	25,850
<b>Transfers</b>	<b>262</b>	<b>424</b>	<b>450</b>	<b>500</b>	<b>550</b>	<b>1,924</b>
Property Loan Interest to Public Servants	262	424	450	500	550	1,924
<b>Capital Expenditure</b>	<b>36,265</b>	<b>108,000</b>	<b>100,000</b>	<b>131,000</b>	<b>233,000</b>	<b>572,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,210</b>	<b>8,950</b>	<b>9,000</b>	<b>9,800</b>	<b>10,900</b>	<b>38,650</b>
Buildings and Structures	3,998	5,850	6,000	6,300	6,800	24,950
Plant, Machinery and Equipment	327	500	400	500	600	2,000
Vehicles	1,885	2,600	2,600	3,000	3,500	11,700
<b>Acquisition of Capital Assets</b>	<b>29,165</b>	<b>97,900</b>	<b>89,850</b>	<b>119,850</b>	<b>220,350</b>	<b>527,950</b>
Furniture and Office Equipment	2,999	2,400	2,850	2,850	2,850	10,950
Plant, Machinery and Equipment	1,462	1,500	2,000	2,000	2,000	7,500
Buildings and Structures	24,704	94,000	85,000	115,000	215,500	509,500
<b>Capacity Building</b>	<b>890</b>	<b>1,150</b>	<b>1,150</b>	<b>1,350</b>	<b>1,750</b>	<b>5,400</b>
Staff Training	890	1,150	1,150	1,350	1,750	5,400
<b>Total Expenditure</b>	<b>206,839</b>	<b>296,000</b>	<b>302,730</b>	<b>346,000</b>	<b>462,000</b>	<b>1,406,730</b>
<b>Total Financing</b>	<b>206,839</b>	<b>296,000</b>	<b>302,730</b>	<b>346,000</b>	<b>462,000</b>	<b>1,406,730</b>
Domestic	206,839	296,000	302,730	346,000	462,000	1,406,730

**Employment Profile**

Category	Approved	Actual
Senior Level	20	18
Tertiary Level	15	2
Secondary Level	340	237
Primary Level	94	54
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>469</b>	<b>311</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 268 District Secretariat/ Kachcheri - Killinnochchi**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	54,024	61,400	63,105	66,100	68,925	259,530
				<b>Personal Emoluments</b>	37,311	41,300	42,500	44,000	45,500	173,300
1001				Salaries and Wages	15,676	20,500	25,000	28,500	32,000	106,000
1002				Overtime and Holiday Payments	1,210	2,000	2,500	2,500	2,500	9,500
1003				Other Allowances	20,424	18,800	15,000	13,000	11,000	57,800
				<b>Travelling Expenses</b>	660	900	930	1,000	1,100	3,930
1101				Domestic	660	900	930	1,000	1,100	3,930
				<b>Supplies</b>	4,396	5,200	4,950	5,225	5,500	20,875
1201				Stationery and Office Requisites	2,250	2,500	2,250	2,400	2,550	9,700
1202				Fuel	2,066	2,600	2,600	2,700	2,800	10,700
1203				Diets and Uniforms	80	100	100	125	150	475
				<b>Maintenance Expenditure</b>	5,366	4,900	5,000	5,250	5,500	20,650
1301				Vehicles	2,718	2,400	2,500	2,600	2,700	10,200
1302				Plant and Machinery	699	700	700	750	800	2,950
1303				Buildings and Structures	1,949	1,800	1,800	1,900	2,000	7,500
				<b>Services</b>	6,158	8,925	9,550	10,425	11,100	40,000
1401				Transport		25	50	75	100	250
1402				Postal and Communication	828	1,000	1,000	1,100	1,200	4,300
1403				Electricity & Water	3,731	4,900	5,000	5,250	5,500	20,650
1409				Other	1,600	3,000	3,500	4,000	4,300	14,800
				<b>Transfers</b>	132	175	175	200	225	775
1506				Property Loan Interest to Public Servants	132	175	175	200	225	775
				<b>Capital Expenditure</b>	35,773	107,350	99,350	130,250	232,050	569,000
				<b>Rehabilitation and Improvement of Capital Assets</b>	6,210	8,950	9,000	9,800	10,900	38,650
2001				Buildings and Structures	3,998	5,850	6,000	6,300	6,800	24,950
2002				Plant, Machinery and Equipment	327	500	400	500	600	2,000
2003				Vehicles	1,885	2,600	2,600	3,000	3,500	11,700
				<b>Acquisition of Capital Assets</b>	29,165	97,900	89,850	119,850	220,350	527,950
2102				Furniture and Office Equipment	2,999	2,400	2,850	2,850	2,850	10,950
2103				Plant, Machinery and Equipment	1,462	1,500	2,000	2,000	2,000	7,500
2104				Buildings and Structures	24,704	94,000	85,000	115,000	215,500	509,500
				<b>Capacity Building</b>	398	500	500	600	800	2,400
2401				Staff Training	398	500	500	600	800	2,400
				<b>Total Expenditure</b>	89,796	168,750	162,455	196,350	300,975	828,530
				<b>Total Financing</b>	89,796	168,750	162,455	196,350	300,975	828,530
11				Domestic	89,796	168,750	162,455	196,350	300,975	828,530
11				Domestic Funds	89,796	168,750	162,455	196,350	300,975	828,530

**HEAD - 268 District Secretariat/ Kachcheri - Killinnochchi**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>116,551</b>	<b>126,600</b>	<b>139,625</b>	<b>148,900</b>	<b>160,075</b>	<b>575,200</b>
				<b>Personal Emoluments</b>	<b>100,518</b>	<b>107,000</b>	<b>118,000</b>	<b>126,000</b>	<b>136,000</b>	<b>487,000</b>
1001				Salaries and Wages	43,329	52,800	68,000	80,000	94,000	294,800
1002				Overtime and Holiday Payments	2,226	3,000	4,000	4,000	4,000	15,000
1003				Other Allowances	54,962	51,200	46,000	42,000	38,000	177,200
				<b>Travelling Expenses</b>	<b>1,694</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,300</b>
1101				Domestic	1,694	2,000	2,000	2,100	2,200	8,300
				<b>Supplies</b>	<b>4,379</b>	<b>4,932</b>	<b>4,950</b>	<b>5,225</b>	<b>5,500</b>	<b>20,607</b>
1201				Stationery and Office Requisites	2,499	3,000	3,000	3,100	3,200	12,300
1202				Fuel	1,756	1,800	1,800	1,950	2,100	7,650
1203				Diets and Uniforms	124	132	150	175	200	657
				<b>Maintenance Expenditure</b>	<b>5,013</b>	<b>6,950</b>	<b>7,200</b>	<b>7,650</b>	<b>8,000</b>	<b>29,800</b>
1301				Vehicles	1,977	3,000	3,000	3,100	3,200	12,300
1302				Plant and Machinery	998	1,200	1,200	1,250	1,300	4,950
1303				Buildings and Structures	2,038	2,750	3,000	3,300	3,500	12,550
				<b>Services</b>	<b>4,817</b>	<b>5,469</b>	<b>7,200</b>	<b>7,625</b>	<b>8,050</b>	<b>28,344</b>
1401				Transport	22	19	300	325	350	994
1402				Postal and Communication	1,227	1,400	1,500	1,600	1,700	6,200
1403				Electricity & Water	2,171	2,300	2,500	2,600	2,700	10,100
1409				Other	1,397	1,750	2,900	3,100	3,300	11,050
				<b>Transfers</b>	<b>130</b>	<b>249</b>	<b>275</b>	<b>300</b>	<b>325</b>	<b>1,149</b>
1506				Property Loan Interest to Public Servants	130	249	275	300	325	1,149
				<b>Capital Expenditure</b>	<b>493</b>	<b>650</b>	<b>650</b>	<b>750</b>	<b>950</b>	<b>3,000</b>
				<b>Capacity Building</b>	<b>493</b>	<b>650</b>	<b>650</b>	<b>750</b>	<b>950</b>	<b>3,000</b>
2401				Staff Training	493	650	650	750	950	3,000
				<b>Total Expenditure</b>	<b>117,043</b>	<b>127,250</b>	<b>140,275</b>	<b>149,650</b>	<b>161,025</b>	<b>578,200</b>
				<b>Total Financing</b>	<b>117,043</b>	<b>127,250</b>	<b>140,275</b>	<b>149,650</b>	<b>161,025</b>	<b>578,200</b>
				<b>Domestic</b>	<b>117,043</b>	<b>127,250</b>	<b>140,275</b>	<b>149,650</b>	<b>161,025</b>	<b>578,200</b>
11				Domestic Funds	117,043	127,250	140,275	149,650	161,025	578,200

**Head 269 - District Secretariat/ Kachcheri - Batticaloa.**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>538,217</b>	<b>556,000</b>	<b>558,720</b>	<b>588,000</b>	<b>603,000</b>	<b>2,305,720</b>
Personal Emoluments	468,431	481,500	482,300	508,300	519,300	1,991,400
Salaries and Wages	210,682	211,500	291,500	337,500	378,500	1,219,000
Overtime and Holiday Payments	6,487	5,500	6,800	6,800	6,800	25,900
Other Allowances	251,262	264,500	184,000	164,000	134,000	746,500
<b>Travelling Expenses</b>	<b>5,751</b>	<b>6,000</b>	<b>5,920</b>	<b>6,100</b>	<b>6,600</b>	<b>24,620</b>
Domestic	5,751	6,000	5,920	6,100	6,600	24,620
<b>Supplies</b>	<b>16,139</b>	<b>14,650</b>	<b>15,550</b>	<b>16,200</b>	<b>16,850</b>	<b>63,250</b>
Stationery and Office Requisites	9,441	7,000	7,500	7,800	8,100	30,400
Fuel	6,177	6,800	7,100	7,400	7,700	29,000
Diets and Uniforms	521	850	950	1,000	1,050	3,850
<b>Maintenance Expenditure</b>	<b>22,786</b>	<b>22,000</b>	<b>22,000</b>	<b>23,100</b>	<b>24,200</b>	<b>91,300</b>
Vehicles	11,739	11,000	11,000	11,500	12,000	45,500
Plant and Machinery	2,715	3,000	3,000	3,200	3,400	12,600
Buildings and Structures	8,332	8,000	8,000	8,400	8,800	33,200
<b>Services</b>	<b>21,022</b>	<b>24,350</b>	<b>25,450</b>	<b>26,600</b>	<b>28,150</b>	<b>104,550</b>
Transport	99	150	150	200	250	750
Postal and Communication	4,995	5,400	6,000	6,200	6,400	24,000
Electricity & Water	10,282	11,000	11,200	11,500	11,800	45,500
Rents and Local Taxes	286	600	600	600	600	2,400
Other	5,360	7,200	7,500	8,100	9,100	31,900
<b>Transfers</b>	<b>3,961</b>	<b>7,500</b>	<b>7,500</b>	<b>7,700</b>	<b>7,900</b>	<b>30,600</b>
Property Loan Interest to Public Servants	3,961	7,500	7,500	7,700	7,900	30,600
<b>Other Recurrent Expenditure</b>	<b>128</b>					
Losses and Write off	128					
<b>Capital Expenditure</b>	<b>63,201</b>	<b>323,000</b>	<b>274,000</b>	<b>289,000</b>	<b>296,000</b>	<b>1,182,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,433</b>	<b>7,700</b>	<b>7,900</b>	<b>8,700</b>	<b>9,500</b>	<b>33,800</b>
Buildings and Structures	4,192	5,000	5,200	5,600	6,000	21,800
Plant, Machinery and Equipment	691	700	700	800	900	3,100
Vehicles	1,551	2,000	2,000	2,300	2,600	8,900
<b>Acquisition of Capital Assets</b>	<b>45,336</b>	<b>314,500</b>	<b>265,100</b>	<b>279,100</b>	<b>285,100</b>	<b>1,143,800</b>
Furniture and Office Equipment	3,999	3,200	3,600	3,600	3,600	14,000
Plant, Machinery and Equipment	1,000	1,300	1,500	1,500	1,500	5,800
Buildings and Structures	40,337	310,000	260,000	274,000	280,000	1,124,000
<b>Capacity Building</b>	<b>700</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,400</b>
Staff Training	700	800	1,000	1,200	1,400	4,400
<b>Other Capital Expenditure</b>	<b>10,732</b>					
Investments	10,732					
<b>Total Expenditure</b>	<b>601,418</b>	<b>879,000</b>	<b>832,720</b>	<b>877,000</b>	<b>899,000</b>	<b>3,487,720</b>
<b>Total Financing</b>	<b>601,418</b>	<b>879,000</b>	<b>832,720</b>	<b>877,000</b>	<b>899,000</b>	<b>3,487,720</b>
Domestic	601,418	879,000	832,720	877,000	899,000	3,487,720

### Employment Profile

Category	Approved	Actual
Senior Level	50	50
Tertiary Level	44	11
Secondary Level	924	811
Primary Level	143	128
Other (Casual/Temporary/Contract etc.)		10
<b>Total</b>	<b>1,161</b>	<b>1,010</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 269 District Secretariat/ Kachcheri - Batticaloa.**

**01 - Operational Activities**

**01 - General Administrationa and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	72,786	80,100	81,020	86,650	91,700	339,470
				<b>Personal Emoluments</b>	48,790	54,000	54,500	58,500	61,500	228,500
1001				Salaries and Wages	21,013	22,500	31,500	37,500	42,500	134,000
1002				Overtime and Holiday Payments	1,898	2,000	2,000	2,000	2,000	8,000
1003				Other Allowances	25,878	29,500	21,000	19,000	17,000	86,500
				<b>Travelling Expenses</b>	870	1,000	920	1,000	1,200	4,120
1101				Domestic	870	1,000	920	1,000	1,200	4,120
				<b>Supplies</b>	5,174	5,050	5,150	5,575	6,000	21,775
1201				Stationery and Office Requisites	2,500	2,500	2,500	2,700	2,900	10,600
1202				Fuel	2,577	2,400	2,500	2,700	2,900	10,500
1203				Diets and Uniforms	97	150	150	175	200	675
				<b>Maintenance Expenditure</b>	8,723	9,000	9,000	9,600	10,200	37,800
1301				Vehicles	5,098	5,000	5,000	5,300	5,600	20,900
1302				Plant and Machinery	750	1,000	1,000	1,100	1,200	4,300
1303				Buildings and Structures	2,876	3,000	3,000	3,200	3,400	12,600
				<b>Services</b>	8,549	9,550	9,950	10,375	11,100	40,975
1401				Transport	50	50	50	75	100	275
1402				Postal and Communication	780	1,400	1,500	1,600	1,700	6,200
1403				Electricity & Water	5,400	5,700	5,700	5,900	6,100	23,400
1404				Rents and Local Taxes	199	200	200	200	200	800
1409				Other	2,120	2,200	2,500	2,600	3,000	10,300
				<b>Transfers</b>	552	1,500	1,500	1,600	1,700	6,300
1506				Property Loan Interest to Public Servants	552	1,500	1,500	1,600	1,700	6,300
				<b>Other Recurrent Expenditure</b>	128					
1701				Losses and Write off	128					
				<b>Capital Expenditure</b>	62,851	322,600	273,500	288,400	295,300	1,179,800
				<b>Rehabilitation and Improvement of Capital Assets</b>	6,433	7,700	7,900	8,700	9,500	33,800
2001				Buildings and Structures	4,192	5,000	5,200	5,600	6,000	21,800
2002				Plant, Machinery and Equipment	691	700	700	800	900	3,100
2003				Vehicles	1,551	2,000	2,000	2,300	2,600	8,900
				<b>Acquisition of Capital Assets</b>	45,336	64,500	65,100	75,100	135,100	339,800
2102				Furniture and Office Equipment	3,999	3,200	3,600	3,600	3,600	14,000
2103				Plant, Machinery and Equipment	1,000	1,300	1,500	1,500	1,500	5,800
2104				Buildings and Structures	40,337	60,000	60,000	70,000	130,000	320,000
				<b>Capacity Building</b>	350	400	500	600	700	2,200
2401				Staff Training	350	400	500	600	700	2,200
3				<b>District Secretariat Batticaloa</b>		250,000	200,000	204,000	150,000	804,000
2104				Buildings and Structures		250,000	200,000	204,000	150,000	804,000
4				<b>Beautification of Kallady Bridge Front- Batticaloa District</b>	10,732					
2502				Investments	10,732					
				<b>Total Expenditure</b>	135,637	402,700	354,520	375,050	387,000	1,519,270
				<b>Total Financing</b>	135,637	402,700	354,520	375,050	387,000	1,519,270
				<b>Domestic</b>	135,637	402,700	354,520	375,050	387,000	1,519,270
11				Domestic Funds	135,637	402,700	354,520	375,050	387,000	1,519,270

**HEAD - 269 District Secretariat/ Kachcheri - Batticaloa.**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	<b>465,431</b>	<b>475,900</b>	<b>477,700</b>	<b>501,350</b>
				<b>Personal Emoluments</b>	<b>419,642</b>	<b>427,500</b>	<b>427,800</b>	<b>449,800</b>
1001				Salaries and Wages	189,669	189,000	260,000	300,000
1002				Overtime and Holiday Payments	4,588	3,500	4,800	4,800
1003				Other Allowances	225,384	235,000	163,000	145,000
				<b>Travelling Expenses</b>	<b>4,881</b>	<b>5,000</b>	<b>5,000</b>	<b>5,100</b>
1101				Domestic	4,881	5,000	5,000	5,100
				<b>Supplies</b>	<b>10,966</b>	<b>9,600</b>	<b>10,400</b>	<b>10,625</b>
1201				Stationery and Office Requisites	6,941	4,500	5,000	5,100
1202				Fuel	3,600	4,400	4,600	4,700
1203				Diets and Uniforms	424	700	800	825
				<b>Maintenance Expenditure</b>	<b>14,062</b>	<b>13,000</b>	<b>13,000</b>	<b>13,500</b>
1301				Vehicles	6,640	6,000	6,000	6,200
1302				Plant and Machinery	1,966	2,000	2,000	2,100
1303				Buildings and Structures	5,456	5,000	5,000	5,200
				<b>Services</b>	<b>12,472</b>	<b>14,800</b>	<b>15,500</b>	<b>16,225</b>
1401				Transport	49	100	100	125
1402				Postal and Communication	4,215	4,000	4,500	4,600
1403				Electricity & Water	4,882	5,300	5,500	5,600
1404				Rents and Local Taxes	87	400	400	400
1409				Other	3,240	5,000	5,000	5,500
				<b>Transfers</b>	<b>3,409</b>	<b>6,000</b>	<b>6,000</b>	<b>6,100</b>
1506				Property Loan Interest to Public Servants	3,409	6,000	6,000	6,100
				<b>Capital Expenditure</b>	<b>350</b>	<b>400</b>	<b>500</b>	<b>600</b>
				<b>Capacity Building</b>	<b>350</b>	<b>400</b>	<b>500</b>	<b>600</b>
2401				Staff Training	350	400	500	600
				<b>Total Expenditure</b>	<b>465,781</b>	<b>476,300</b>	<b>478,200</b>	<b>501,950</b>
				<b>Total Financing</b>	<b>465,781</b>	<b>476,300</b>	<b>478,200</b>	<b>501,950</b>
				<b>Domestic</b>	<b>465,781</b>	<b>476,300</b>	<b>478,200</b>	<b>501,950</b>
11				Domestic Funds	465,781	476,300	478,200	501,950
								512,000
								1,968,450

**Head 270 - District Secretariat, Ampara**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>778,250</b>	<b>886,000</b>	<b>884,640</b>	<b>926,000</b>	<b>959,000</b>	<b>3,655,640</b>	
Personal Emoluments	678,150	736,100	776,000	812,500	841,000	3,165,600	
Salaries and Wages	328,300	323,000	431,000	499,000	557,000	1,810,000	
Overtime and Holiday Payments	13,100	13,100	15,000	15,000	15,000	58,100	
Other Allowances	336,750	400,000	330,000	298,500	269,000	1,297,500	
<b>Travelling Expenses</b>	<b>9,750</b>	<b>9,750</b>	<b>10,000</b>	<b>10,300</b>	<b>10,600</b>	<b>40,650</b>	
Domestic	9,750	9,750	10,000	10,300	10,600	40,650	
<b>Supplies</b>	<b>26,900</b>	<b>25,950</b>	<b>26,390</b>	<b>27,575</b>	<b>28,750</b>	<b>108,665</b>	
Stationery and Office Requisites	12,150	13,000	13,100	13,800	14,500	54,400	
Fuel	14,000	12,050	12,300	12,700	13,100	50,150	
Diets and Uniforms	750	900	990	1,075	1,150	4,115	
<b>Maintenance Expenditure</b>	<b>19,300</b>	<b>22,810</b>	<b>21,450</b>	<b>22,225</b>	<b>23,000</b>	<b>89,485</b>	
Vehicles	10,000	10,750	10,800	11,100	11,400	44,050	
Plant and Machinery	3,500	5,960	5,050	5,225	5,400	21,635	
Buildings and Structures	5,800	6,100	5,600	5,900	6,200	23,800	
<b>Services</b>	<b>37,300</b>	<b>39,750</b>	<b>44,100</b>	<b>46,300</b>	<b>48,150</b>	<b>178,300</b>	
Postal and Communication	7,250	7,900	7,800	8,100	8,400	32,200	
Electricity & Water	12,900	13,200	13,700	14,150	14,600	55,650	
Rents and Local Taxes	1,400	1,650	1,400	1,400	1,400	5,850	
Other	15,750	17,000	21,200	22,650	23,750	84,600	
<b>Transfers</b>	<b>6,850</b>	<b>5,190</b>	<b>6,700</b>	<b>7,100</b>	<b>7,500</b>	<b>26,490</b>	
Property Loan Interest to Public Servants	6,850	5,190	6,700	7,100	7,500	26,490	
<b>Other Recurrent Expenditure</b>	<b>46,450</b>					<b>46,450</b>	
Losses and Write off		46,450				46,450	
<b>Capital Expenditure</b>	<b>64,000</b>	<b>77,000</b>	<b>86,000</b>	<b>95,000</b>	<b>97,000</b>	<b>355,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,500</b>	<b>8,650</b>	<b>9,100</b>	<b>9,900</b>	<b>10,700</b>	<b>38,350</b>	
Buildings and Structures	4,500	5,500	5,500	6,000	6,500	23,500	
Plant, Machinery and Equipment	1,500	1,500	2,000	2,200	2,400	8,100	
Vehicles	1,500	1,650	1,600	1,700	1,800	6,750	
<b>Acquisition of Capital Assets</b>	<b>55,100</b>	<b>66,900</b>	<b>75,100</b>	<b>83,100</b>	<b>84,100</b>	<b>309,200</b>	
Furniture and Office Equipment	8,000	6,400	6,600	6,600	6,600	26,200	
Plant, Machinery and Equipment	3,500	3,500	3,500	3,500	3,500	14,000	
Buildings and Structures	43,600	57,000	65,000	73,000	74,000	269,000	
<b>Capacity Building</b>	<b>1,400</b>	<b>1,450</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,450</b>	
Staff Training	1,400	1,450	1,800	2,000	2,200	7,450	
<b>Total Expenditure</b>	<b>842,250</b>	<b>963,000</b>	<b>970,640</b>	<b>1,021,000</b>	<b>1,056,000</b>	<b>4,010,640</b>	
<b>Total Financing</b>	<b>842,250</b>	<b>963,000</b>	<b>970,640</b>	<b>1,021,000</b>	<b>1,056,000</b>	<b>4,010,640</b>	
Domestic	842,250	963,000	970,640	1,021,000	1,056,000	4,010,640	

**Employment Profile**

Category	Approved	Actual	
Senior Level	65	60	
Tertiary Level	41	10	
Secondary Level	1,218	1,080	
Primary Level	215	237	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>1,539</b>	<b>1,387</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 270 District Secretariat, Ampara**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019 Projections	Rs '000
										2016 - 2019
										Total
				<b>Recurrent Expenditure</b>	<b>83,197</b>	<b>139,300</b>	<b>94,500</b>	<b>98,350</b>	<b>102,200</b>	<b>434,350</b>
				<b>Personal Emoluments</b>	<b>59,347</b>	<b>68,300</b>	<b>67,000</b>	<b>69,500</b>	<b>72,000</b>	<b>276,800</b>
1001				Salaries and Wages	28,300	30,000	38,000	43,000	48,000	159,000
1002				Overtime and Holiday Payments	2,300	2,300	4,000	4,000	4,000	14,300
1003				Other Allowances	28,747	36,000	25,000	22,500	20,000	103,500
				<b>Travelling Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,300</b>
1101				Domestic	2,000	2,000	2,000	2,100	2,200	8,300
				<b>Supplies</b>	<b>5,900</b>	<b>5,250</b>	<b>5,250</b>	<b>5,475</b>	<b>5,700</b>	<b>21,675</b>
1201				Stationery and Office Requisites	1,900	2,000	2,000	2,100	2,200	8,300
1202				Fuel	3,800	3,000	3,000	3,100	3,200	12,300
1203				Diets and Uniforms	200	250	250	275	300	1,075
				<b>Maintenance Expenditure</b>	<b>5,050</b>	<b>5,250</b>	<b>5,050</b>	<b>5,275</b>	<b>5,500</b>	<b>21,075</b>
1301				Vehicles	3,250	3,400	3,400	3,500	3,600	13,900
1302				Plant and Machinery	800	850	850	875	900	3,475
1303				Buildings and Structures	1,000	1,000	800	900	1,000	3,700
				<b>Services</b>	<b>10,050</b>	<b>11,150</b>	<b>14,700</b>	<b>15,400</b>	<b>16,100</b>	<b>57,350</b>
1402				Postal and Communication	1,500	1,650	1,700	1,800	1,900	7,050
1403				Electricity & Water	3,750	4,000	4,200	4,300	4,400	16,900
1404				Rents and Local Taxes	800	1,000	800	800	800	3,400
1409				Other	4,000	4,500	8,000	8,500	9,000	30,000
				<b>Transfers</b>	<b>850</b>	<b>900</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,700</b>
1506				Property Loan Interest to Public Servants	850	900	500	600	700	2,700
				<b>Other Recurrent Expenditure</b>	<b>46,450</b>					<b>46,450</b>
1701				Losses and Write off			<b>46,450</b>			<b>46,450</b>
				<b>Capital Expenditure</b>	<b>63,000</b>	<b>76,000</b>	<b>84,700</b>	<b>93,550</b>	<b>95,400</b>	<b>349,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,500</b>	<b>8,650</b>	<b>9,100</b>	<b>9,900</b>	<b>10,700</b>	<b>38,350</b>
2001				Buildings and Structures	4,500	5,500	5,500	6,000	6,500	23,500
2002				Plant, Machinery and Equipment	1,500	1,500	2,000	2,200	2,400	8,100
2003				Vehicles	1,500	1,650	1,600	1,700	1,800	6,750
				<b>Acquisition of Capital Assets</b>	<b>55,100</b>	<b>66,900</b>	<b>75,100</b>	<b>83,100</b>	<b>84,100</b>	<b>309,200</b>
2102				Furniture and Office Equipment	8,000	6,400	6,600	6,600	6,600	26,200
2103				Plant, Machinery and Equipment	3,500	3,500	3,500	3,500	3,500	14,000
2104				Buildings and Structures	43,600	57,000	65,000	73,000	74,000	269,000
				<b>Capacity Building</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,100</b>
2401				Staff Training	400	450	500	550	600	2,100
				<b>Total Expenditure</b>	<b>146,197</b>	<b>215,300</b>	<b>179,200</b>	<b>191,900</b>	<b>197,600</b>	<b>784,000</b>
				<b>Total Financing</b>	<b>146,197</b>	<b>215,300</b>	<b>179,200</b>	<b>191,900</b>	<b>197,600</b>	<b>784,000</b>
11				<b>Domestic</b>	<b>146,197</b>	<b>215,300</b>	<b>179,200</b>	<b>191,900</b>	<b>197,600</b>	<b>784,000</b>
11				Domestic Funds	146,197	215,300	179,200	191,900	197,600	784,000

**HEAD - 270 District Secretariat, Ampara**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
								Total
				<b>Recurrent Expenditure</b>	<b>217,787</b>	<b>235,350</b>	<b>256,940</b>	<b>271,175</b>
				<b>Personal Emoluments</b>	<b>189,887</b>	<b>206,800</b>	<b>228,000</b>	<b>241,000</b>
1001				Salaries and Wages	95,000	88,000	122,000	146,000
1002				Overtime and Holiday Payments	4,800	4,800	4,000	4,000
1003				Other Allowances	90,087	114,000	102,000	91,000
				<b>Travelling Expenses</b>	<b>3,750</b>	<b>3,750</b>	<b>4,000</b>	<b>4,100</b>
1101				Domestic	3,750	3,750	4,000	4,100
				<b>Supplies</b>	<b>7,050</b>	<b>6,550</b>	<b>6,840</b>	<b>7,075</b>
1201				Stationery and Office Requisites	3,250	3,500	3,600	3,700
1202				Fuel	3,600	2,800	3,000	3,100
1203				Diets and Uniforms	200	250	240	275
				<b>Maintenance Expenditure</b>	<b>6,200</b>	<b>7,410</b>	<b>6,800</b>	<b>7,050</b>
1301				Vehicles	3,500	3,750	3,800	3,900
1302				Plant and Machinery	1,200	1,860	1,200	1,250
1303				Buildings and Structures	1,500	1,800	1,800	1,900
				<b>Services</b>	<b>9,400</b>	<b>9,900</b>	<b>10,100</b>	<b>10,650</b>
1402				Postal and Communication	2,000	2,250	2,300	2,400
1403				Electricity & Water	3,000	3,000	3,000	3,150
1404				Rents and Local Taxes	150	150	100	100
1409				Other	4,250	4,500	4,700	5,000
				<b>Transfers</b>	<b>1,500</b>	<b>940</b>	<b>1,200</b>	<b>1,300</b>
1506				Property Loan Interest to Public Servants	1,500	940	1,200	1,300
				<b>Capital Expenditure</b>	<b>450</b>	<b>450</b>	<b>500</b>	<b>550</b>
				<b>Capacity Building</b>	<b>450</b>	<b>450</b>	<b>500</b>	<b>550</b>
2401				Staff Training	450	450	500	550
				<b>Total Expenditure</b>	<b>218,237</b>	<b>235,800</b>	<b>257,440</b>	<b>271,725</b>
								<b>291,000</b>
				<b>Total Financing</b>	<b>218,237</b>	<b>235,800</b>	<b>257,440</b>	<b>271,725</b>
				<b>Domestic</b>	<b>218,237</b>	<b>235,800</b>	<b>257,440</b>	<b>271,725</b>
11				Domestic Funds	218,237	235,800	257,440	271,725
								<b>291,000</b>
								<b>1,055,965</b>

**HEAD - 270 District Secretariat, Ampara**

**01 - Operational Activities**

**03 - Coastal divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
								Total
				<b>Recurrent Expenditure</b>	<b>477,266</b>	<b>511,350</b>	<b>533,200</b>	<b>556,475</b>
				<b>Personal Emoluments</b>	<b>428,916</b>	<b>461,000</b>	<b>481,000</b>	<b>502,000</b>
1001				Salaries and Wages	205,000	205,000	271,000	310,000
1002				Overtime and Holiday Payments	6,000	6,000	7,000	7,000
1003				Other Allowances	217,916	250,000	203,000	185,000
				<b>Travelling Expenses</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,100</b>
1101				Domestic	4,000	4,000	4,000	4,100
				<b>Supplies</b>	<b>13,950</b>	<b>14,150</b>	<b>14,300</b>	<b>15,025</b>
1201				Stationery and Office Requisites	7,000	7,500	7,500	8,000
1202				Fuel	6,600	6,250	6,300	6,500
1203				Diets and Uniforms	350	400	500	525
				<b>Maintenance Expenditure</b>	<b>8,050</b>	<b>10,150</b>	<b>9,600</b>	<b>9,900</b>
1301				Vehicles	3,250	3,600	3,600	3,700
1302				Plant and Machinery	1,500	3,250	3,000	3,100
1303				Buildings and Structures	3,300	3,300	3,000	3,100
				<b>Services</b>	<b>17,850</b>	<b>18,700</b>	<b>19,300</b>	<b>20,250</b>
1402				Postal and Communication	3,750	4,000	3,800	3,900
1403				Electricity & Water	6,150	6,200	6,500	6,700
1404				Rents and Local Taxes	450	500	500	500
1409				Other	7,500	8,000	8,500	9,150
				<b>Transfers</b>	<b>4,500</b>	<b>3,350</b>	<b>5,000</b>	<b>5,200</b>
1506				Property Loan Interest to Public Servants	4,500	3,350	5,000	5,200
				<b>Capital Expenditure</b>	<b>550</b>	<b>550</b>	<b>800</b>	<b>900</b>
				<b>Capacity Building</b>	<b>550</b>	<b>550</b>	<b>800</b>	<b>900</b>
2401				Staff Training	550	550	800	900
				<b>Total Expenditure</b>	<b>477,816</b>	<b>511,900</b>	<b>534,000</b>	<b>557,375</b>
								<b>567,400</b>
								<b>2,170,675</b>
				<b>Total Financing</b>	<b>477,816</b>	<b>511,900</b>	<b>534,000</b>	<b>557,375</b>
				<b>Domestic</b>	<b>477,816</b>	<b>511,900</b>	<b>534,000</b>	<b>557,375</b>
11				Domestic Funds	477,816	511,900	534,000	557,375
								567,400
								2,170,675

**Head 271 - District Secretariat/ Kachcheri - Trincomalee**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>344,117</b>	<b>353,000</b>	<b>356,960</b>	<b>376,000</b>	<b>388,000</b>	<b>1,473,960</b>
Personal Emoluments	298,802	302,000	305,000	321,000	330,000	1,258,000
Salaries and Wages	127,334	130,000	173,000	208,000	236,000	747,000
Overtime and Holiday Payments	7,982	8,500	14,000	14,000	14,000	50,500
Other Allowances	163,485	163,500	118,000	99,000	80,000	460,500
<b>Travelling Expenses</b>	<b>4,610</b>	<b>5,500</b>	<b>5,560</b>	<b>5,900</b>	<b>6,200</b>	<b>23,160</b>
Domestic	4,610	5,500	5,560	5,900	6,200	23,160
<b>Supplies</b>	<b>13,083</b>	<b>14,180</b>	<b>14,550</b>	<b>15,500</b>	<b>16,450</b>	<b>60,680</b>
Stationery and Office Requisites	7,020	7,200	7,200	7,800	8,400	30,600
Fuel	5,591	6,200	6,500	6,800	7,100	26,600
Diets and Uniforms	472	780	850	900	950	3,480
<b>Maintenance Expenditure</b>	<b>13,467</b>	<b>12,950</b>	<b>12,200</b>	<b>12,700</b>	<b>13,200</b>	<b>51,050</b>
Vehicles	8,794	7,450	6,700	6,900	7,100	28,150
Plant and Machinery	1,594	2,200	2,200	2,350	2,500	9,250
Buildings and Structures	3,079	3,300	3,300	3,450	3,600	13,650
<b>Services</b>	<b>13,256</b>	<b>16,650</b>	<b>18,200</b>	<b>19,300</b>	<b>20,400</b>	<b>74,550</b>
Postal and Communication	4,223	4,700	5,000	5,200	5,400	20,300
Electricity & Water	5,421	7,600	8,300	8,700	9,100	33,700
Rents and Local Taxes	618	800	800	800	800	3,200
Other	2,994	3,550	4,100	4,600	5,100	17,350
<b>Transfers</b>	<b>899</b>	<b>1,720</b>	<b>1,450</b>	<b>1,600</b>	<b>1,750</b>	<b>6,520</b>
Property Loan Interest to Public Servants	899	1,720	1,450	1,600	1,750	6,520
<b>Capital Expenditure</b>	<b>52,325</b>	<b>54,000</b>	<b>64,000</b>	<b>67,000</b>	<b>70,000</b>	<b>255,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,432</b>	<b>8,400</b>	<b>8,400</b>	<b>9,300</b>	<b>10,200</b>	<b>36,300</b>
Buildings and Structures	4,749	5,500	5,500	6,000	6,500	23,500
Plant, Machinery and Equipment	683	1,400	1,400	1,700	2,000	6,500
Vehicles	1,000	1,500	1,500	1,600	1,700	6,300
<b>Acquisition of Capital Assets</b>	<b>45,148</b>	<b>44,500</b>	<b>54,500</b>	<b>56,500</b>	<b>58,500</b>	<b>214,000</b>
Furniture and Office Equipment	3,876	3,200	3,200	3,200	3,200	12,800
Plant, Machinery and Equipment	1,472	1,300	1,300	1,300	1,300	5,200
Buildings and Structures	39,800	40,000	50,000	52,000	54,000	196,000
<b>Capacity Building</b>	<b>745</b>	<b>1,100</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,700</b>
Staff Training	745	1,100	1,100	1,200	1,300	4,700
<b>Total Expenditure</b>	<b>396,442</b>	<b>407,000</b>	<b>420,960</b>	<b>443,000</b>	<b>458,000</b>	<b>1,728,960</b>
<b>Total Financing</b>	<b>396,442</b>	<b>407,000</b>	<b>420,960</b>	<b>443,000</b>	<b>458,000</b>	<b>1,728,960</b>
Domestic	396,442	407,000	420,960	443,000	458,000	1,728,960

**Employment Profile**

Category	Approved	Actual
Senior Level	40	34
Tertiary Level	36	13
Secondary Level	819	479
Primary Level	145	113
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,040</b>	<b>639</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 271 District Secretariat/ Kachcheri - Trincomalee**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	51,570	53,850	53,660	55,825	57,950	<b>221,285</b>
				<b>Personal Emoluments</b>	37,156	37,000	36,000	37,000	38,000	<b>148,000</b>
1001				Salaries and Wages	14,324	18,000	20,000	23,000	26,000	87,000
1002				Overtime and Holiday Payments	1,500	1,500	4,000	4,000	4,000	13,500
1003				Other Allowances	21,332	17,500	12,000	10,000	8,000	47,500
				<b>Travelling Expenses</b>	586	900	960	1,100	1,200	<b>4,160</b>
1101				Domestic	586	900	960	1,100	1,200	4,160
				<b>Supplies</b>	3,384	3,480	3,850	4,075	4,300	<b>15,705</b>
1201				Stationery and Office Requisites	1,193	1,200	1,200	1,300	1,400	5,100
1202				Fuel	2,120	2,200	2,500	2,600	2,700	10,000
1203				Diets and Uniforms	72	80	150	175	200	605
				<b>Maintenance Expenditure</b>	5,157	5,450	4,700	4,950	5,200	<b>20,300</b>
1301				Vehicles	3,100	2,950	2,200	2,300	2,400	9,850
1302				Plant and Machinery	373	700	700	750	800	2,950
1303				Buildings and Structures	1,683	1,800	1,800	1,900	2,000	7,500
				<b>Services</b>	5,217	6,900	7,900	8,400	8,900	<b>32,100</b>
1402				Postal and Communication	1,009	1,100	1,200	1,300	1,400	5,000
1403				Electricity & Water	2,037	3,600	4,100	4,300	4,500	16,500
1404				Rents and Local Taxes	344	500	500	500	500	2,000
1409				Other	1,827	1,700	2,100	2,300	2,500	8,600
				<b>Transfers</b>	71	120	250	300	350	<b>1,020</b>
1506				Property Loan Interest to Public Servants	71	120	250	300	350	1,020
				<b>Capital Expenditure</b>	52,030	53,450	63,450	66,400	69,350	<b>252,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	6,432	8,400	8,400	9,300	10,200	<b>36,300</b>
2001				Buildings and Structures	4,749	5,500	5,500	6,000	6,500	23,500
2002				Plant, Machinery and Equipment	683	1,400	1,400	1,700	2,000	6,500
2003				Vehicles	1,000	1,500	1,500	1,600	1,700	6,300
				<b>Acquisition of Capital Assets</b>	45,148	44,500	54,500	56,500	58,500	<b>214,000</b>
2102				Furniture and Office Equipment	3,876	3,200	3,200	3,200	3,200	12,800
2103				Plant, Machinery and Equipment	1,472	1,300	1,300	1,300	1,300	5,200
2104				Buildings and Structures	39,800	40,000	50,000	52,000	54,000	196,000
				<b>Capacity Building</b>	450	550	550	600	650	<b>2,350</b>
2401				Staff Training	450	550	550	600	650	2,350
				<b>Total Expenditure</b>	103,601	107,300	117,110	122,225	127,300	<b>473,935</b>
				<b>Total Financing</b>	103,601	107,300	117,110	122,225	127,300	<b>473,935</b>
				<b>Domestic</b>	103,601	107,300	117,110	122,225	127,300	<b>473,935</b>
11				Domestic Funds	103,601	107,300	117,110	122,225	127,300	473,935

**HEAD - 271 District Secretariat/ Kachcheri - Trincomalee**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
								Total
				<b>Recurrent Expenditure</b>	<b>292,546</b>	<b>299,150</b>	<b>303,300</b>	<b>320,175</b>
				<b>Personal Emoluments</b>	<b>261,646</b>	<b>265,000</b>	<b>269,000</b>	<b>284,000</b>
1001				Salaries and Wages	113,010	112,000	153,000	185,000
1002				Overtime and Holiday Payments	6,482	7,000	10,000	10,000
1003				Other Allowances	142,154	146,000	106,000	89,000
				<b>Travelling Expenses</b>	<b>4,024</b>	<b>4,600</b>	<b>4,600</b>	<b>4,800</b>
1101				Domestic	4,024	4,600	4,600	4,800
				<b>Supplies</b>	<b>9,699</b>	<b>10,700</b>	<b>10,700</b>	<b>11,425</b>
1201				Stationery and Office Requisites	5,828	6,000	6,000	6,500
1202				Fuel	3,471	4,000	4,000	4,200
1203				Diets and Uniforms	400	700	700	725
				<b>Maintenance Expenditure</b>	<b>8,311</b>	<b>7,500</b>	<b>7,500</b>	<b>7,750</b>
1301				Vehicles	5,694	4,500	4,500	4,600
1302				Plant and Machinery	1,221	1,500	1,500	1,600
1303				Buildings and Structures	1,396	1,500	1,500	1,550
				<b>Services</b>	<b>8,039</b>	<b>9,750</b>	<b>10,300</b>	<b>10,900</b>
1402				Postal and Communication	3,214	3,600	3,800	3,900
1403				Electricity & Water	3,384	4,000	4,200	4,400
1404				Rents and Local Taxes	274	300	300	300
1409				Other	1,168	1,850	2,000	2,300
				<b>Transfers</b>	<b>827</b>	<b>1,600</b>	<b>1,200</b>	<b>1,300</b>
1506				Property Loan Interest to Public Servants	827	1,600	1,200	1,300
				<b>Capital Expenditure</b>	<b>295</b>	<b>550</b>	<b>550</b>	<b>600</b>
				<b>Capacity Building</b>	<b>295</b>	<b>550</b>	<b>550</b>	<b>600</b>
2401				Staff Training	295	550	550	600
				<b>Total Expenditure</b>	<b>292,841</b>	<b>299,700</b>	<b>303,850</b>	<b>320,775</b>
								<b>330,700</b>
				<b>Total Financing</b>	<b>292,841</b>	<b>299,700</b>	<b>303,850</b>	<b>320,775</b>
				<b>Domestic</b>	<b>292,841</b>	<b>299,700</b>	<b>303,850</b>	<b>320,775</b>
11				Domestic Funds	292,841	299,700	303,850	320,775
								<b>330,700</b>
								<b>1,255,025</b>

**Head 272 - District Secretariat, Kurunegala**

**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>1,540,573</b>	<b>1,572,000</b>	<b>1,581,100</b>	<b>1,641,000</b>	<b>1,685,000</b>	<b>6,479,100</b>	
Personal Emoluments	1,442,890	1,463,200	1,463,500	1,517,000	1,554,500	5,998,200	
Salaries and Wages	638,939	600,500	811,000	954,000	1,088,000	3,453,500	
Overtime and Holiday Payments	12,853	13,200	14,500	14,500	14,500	56,700	
Other Allowances	791,097	849,500	638,000	548,500	452,000	2,488,000	
<b>Travelling Expenses</b>	<b>20,630</b>	<b>23,700</b>	<b>24,300</b>	<b>25,300</b>	<b>26,300</b>	<b>99,600</b>	
Domestic	20,630	23,700	24,300	25,300	26,300	99,600	
<b>Supplies</b>	<b>19,358</b>	<b>21,400</b>	<b>22,900</b>	<b>23,775</b>	<b>24,650</b>	<b>92,725</b>	
Stationery and Office Requisites	10,846	12,400	12,400	12,800	13,200	50,800	
Fuel	7,794	8,000	8,400	8,700	9,000	34,100	
Diets and Uniforms	240	300	1,000	1,075	1,150	3,525	
Other	478	700	1,100	1,200	1,300	4,300	
<b>Maintenance Expenditure</b>	<b>13,998</b>	<b>15,550</b>	<b>15,850</b>	<b>16,725</b>	<b>17,600</b>	<b>65,725</b>	
Vehicles	9,656	9,850	10,050	10,500	10,950	41,350	
Plant and Machinery	2,776	3,500	3,500	3,700	3,900	14,600	
Buildings and Structures	1,566	2,200	2,300	2,525	2,750	9,775	
<b>Services</b>	<b>22,358</b>	<b>26,550</b>	<b>31,350</b>	<b>33,100</b>	<b>34,850</b>	<b>125,850</b>	
Postal and Communication	8,212	8,800	10,500	10,900	11,300	41,500	
Electricity & Water	7,160	9,800	10,800	11,250	11,700	43,550	
Rents and Local Taxes	708	850	1,050	1,050	1,050	4,000	
Other	6,277	7,100	9,000	9,900	10,800	36,800	
<b>Transfers</b>	<b>21,338</b>	<b>21,600</b>	<b>23,200</b>	<b>25,100</b>	<b>27,100</b>	<b>97,000</b>	
Property Loan Interest to Public Servants	21,338	21,600	23,200	25,100	27,100	97,000	
<b>Capital Expenditure</b>	<b>44,093</b>	<b>47,650</b>	<b>68,000</b>	<b>74,000</b>	<b>80,000</b>	<b>269,650</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,328</b>	<b>8,600</b>	<b>9,000</b>	<b>9,700</b>	<b>10,400</b>	<b>37,700</b>	
Buildings and Structures	6,317	6,500	6,500	7,000	7,500	27,500	
Plant, Machinery and Equipment	964	1,000	1,000	1,100	1,200	4,300	
Vehicles	1,047	1,100	1,500	1,600	1,700	5,900	
<b>Acquisition of Capital Assets</b>	<b>33,858</b>	<b>36,650</b>	<b>56,200</b>	<b>61,200</b>	<b>66,200</b>	<b>220,250</b>	
Furniture and Office Equipment	4,931	4,000	4,100	4,100	4,100	16,300	
Plant, Machinery and Equipment	1,922	2,650	2,100	2,100	2,100	8,950	
Buildings and Structures	27,005	30,000	50,000	55,000	60,000	195,000	
<b>Capacity Building</b>	<b>1,907</b>	<b>2,400</b>	<b>2,800</b>	<b>3,100</b>	<b>3,400</b>	<b>11,700</b>	
Staff Training	1,907	2,400	2,800	3,100	3,400	11,700	
<b>Total Expenditure</b>	<b>1,584,666</b>	<b>1,619,650</b>	<b>1,649,100</b>	<b>1,715,000</b>	<b>1,765,000</b>	<b>6,748,750</b>	
<b>Total Financing</b>	<b>1,584,666</b>	<b>1,619,650</b>	<b>1,649,100</b>	<b>1,715,000</b>	<b>1,765,000</b>	<b>6,748,750</b>	
Domestic	1,584,666	1,619,650	1,649,100	1,715,000	1,765,000	6,748,750	

**Employment Profile**

Category	Approved	Actual	
Senior Level	99	99	
Tertiary Level	61	38	
Secondary Level	2,992	2,737	
Primary Level	317	285	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>3,469</b>	<b>3,159</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 272 District Secretariat, Kurunegala**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	67,298	76,200	68,850	72,700	76,550	294,300
				<b>Personal Emoluments</b>	53,931	61,200	51,500	54,000	56,500	223,200
1001				Salaries and Wages	24,335	25,500	29,000	34,000	39,000	127,500
1002				Overtime and Holiday Payments	1,200	1,200	1,500	1,500	1,500	5,700
1003				Other Allowances	28,396	34,500	21,000	18,500	16,000	90,000
				<b>Travelling Expenses</b>	594	700	700	800	900	3,100
1101				Domestic	594	700	700	800	900	3,100
				<b>Supplies</b>	2,885	3,150	3,650	3,925	4,200	14,925
1201				Stationery and Office Requisites	1,192	1,400	1,400	1,500	1,600	5,900
1202				Fuel	1,428	1,400	1,500	1,600	1,700	6,200
1203				Diets and Uniforms	15	50	50	75	100	275
1205				Other	250	300	700	750	800	2,550
				<b>Maintenance Expenditure</b>	2,686	3,250	3,200	3,375	3,550	13,375
1301				Vehicles	2,049	2,250	2,200	2,300	2,400	9,150
1302				Plant and Machinery	598	700	700	750	800	2,950
1303				Buildings and Structures	39	300	300	325	350	1,275
				<b>Services</b>	6,178	6,800	8,600	9,300	10,000	34,700
1402				Postal and Communication	1,602	1,200	1,700	1,800	1,900	6,600
1403				Electricity & Water	1,520	2,200	2,500	2,600	2,700	10,000
1404				Rents and Local Taxes	267	400	400	400	400	1,600
1409				Other	2,790	3,000	4,000	4,500	5,000	16,500
				<b>Transfers</b>	1,023	1,100	1,200	1,300	1,400	5,000
1506				Property Loan Interest to Public Servants	1,023	1,100	1,200	1,300	1,400	5,000
				<b>Capital Expenditure</b>	42,879	46,150	66,200	72,000	77,800	262,150
				<b>Rehabilitation and Improvement of Capital Assets</b>	8,328	8,600	9,000	9,700	10,400	37,700
2001				Buildings and Structures	6,317	6,500	6,500	7,000	7,500	27,500
2002				Plant, Machinery and Equipment	964	1,000	1,000	1,100	1,200	4,300
2003				Vehicles	1,047	1,100	1,500	1,600	1,700	5,900
				<b>Acquisition of Capital Assets</b>	33,858	36,650	56,200	61,200	66,200	220,250
2102				Furniture and Office Equipment	4,931	4,000	4,100	4,100	4,100	16,300
2103				Plant, Machinery and Equipment	1,922	2,650	2,100	2,100	2,100	8,950
2104				Buildings and Structures	27,005	30,000	50,000	55,000	60,000	195,000
				<b>Capacity Building</b>	693	900	1,000	1,100	1,200	4,200
2401				Staff Training	693	900	1,000	1,100	1,200	4,200
				<b>Total Expenditure</b>	110,176	122,350	135,050	144,700	154,350	556,450
				<b>Total Financing</b>	110,176	122,350	135,050	144,700	154,350	556,450
				<b>Domestic</b>	110,176	122,350	135,050	144,700	154,350	556,450
11				Domestic Funds	110,176	122,350	135,050	144,700	154,350	556,450

**HEAD - 272 District Secretariat, Kurunegala**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	1,046,035	1,047,450	1,057,500	1,074,150	1,096,900	4,276,000
				<b>Personal Emoluments</b>	987,028	983,000	990,000	1,003,000	1,022,000	3,998,000
1001				Salaries and Wages	438,599	400,000	557,000	640,000	729,000	2,326,000
1002				Overtime and Holiday Payments	7,898	8,000	8,000	8,000	8,000	32,000
1003				Other Allowances	540,531	575,000	425,000	355,000	285,000	1,640,000
				<b>Travelling Expenses</b>	13,653	16,000	16,000	16,500	17,000	65,500
1101				Domestic	13,653	16,000	16,000	16,500	17,000	65,500
				<b>Supplies</b>	11,073	12,050	12,250	12,600	12,950	49,850
1201				Stationery and Office Requisites	6,677	7,500	7,500	7,700	7,900	30,600
1202				Fuel	4,083	4,200	4,400	4,500	4,600	17,700
1203				Diets and Uniforms	150	150	150	175	200	675
1205				Other	163	200	200	225	250	875
				<b>Maintenance Expenditure</b>	7,610	8,000	8,250	8,700	9,150	34,100
1301				Vehicles	5,144	5,000	5,250	5,500	5,750	21,500
1302				Plant and Machinery	1,502	2,000	2,000	2,100	2,200	8,300
1303				Buildings and Structures	964	1,000	1,000	1,100	1,200	4,300
				<b>Services</b>	11,167	12,900	15,000	15,650	16,300	59,850
1402				Postal and Communication	4,542	5,000	6,000	6,200	6,400	23,600
1403				Electricity & Water	3,813	5,000	5,500	5,750	6,000	22,250
1404				Rents and Local Taxes	346	400	500	500	500	1,900
1409				Other	2,465	2,500	3,000	3,200	3,400	12,100
				<b>Transfers</b>	15,505	15,500	16,000	17,700	19,500	68,700
1506				Property Loan Interest to Public Servants	15,505	15,500	16,000	17,700	19,500	68,700
				<b>Capital Expenditure</b>	720	800	1,000	1,100	1,200	4,100
				<b>Capacity Building</b>	720	800	1,000	1,100	1,200	4,100
2401				Staff Training	720	800	1,000	1,100	1,200	4,100
				<b>Total Expenditure</b>	1,046,755	1,048,250	1,058,500	1,075,250	1,098,100	4,280,100
				<b>Total Financing</b>	1,046,755	1,048,250	1,058,500	1,075,250	1,098,100	4,280,100
11				<b>Domestic</b>	1,046,755	1,048,250	1,058,500	1,075,250	1,098,100	4,280,100
11				Domestic Funds	1,046,755	1,048,250	1,058,500	1,075,250	1,098,100	4,280,100

**HEAD - 272 District Secretariat, Kurunegala**

**01 - Operational Activities**

**03 - Dry Zone Divisions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>427,240</b>	<b>448,350</b>	<b>454,750</b>	<b>494,150</b>	<b>511,550</b>	<b>1,908,800</b>
				<b>Personal Emoluments</b>	<b>401,931</b>	<b>419,000</b>	<b>422,000</b>	<b>460,000</b>	<b>476,000</b>	<b>1,777,000</b>
1001				Salaries and Wages	176,006	175,000	225,000	280,000	320,000	1,000,000
1002				Overtime and Holiday Payments	3,755	4,000	5,000	5,000	5,000	19,000
1003				Other Allowances	222,170	240,000	192,000	175,000	151,000	758,000
				<b>Travelling Expenses</b>	<b>6,383</b>	<b>7,000</b>	<b>7,600</b>	<b>8,000</b>	<b>8,400</b>	<b>31,000</b>
1101				Domestic	6,383	7,000	7,600	8,000	8,400	31,000
				<b>Supplies</b>	<b>5,400</b>	<b>6,200</b>	<b>7,000</b>	<b>7,250</b>	<b>7,500</b>	<b>27,950</b>
1201				Stationery and Office Requisites	2,978	3,500	3,500	3,600	3,700	14,300
1202				Fuel	2,283	2,400	2,500	2,600	2,700	10,200
1203				Diets and Uniforms	75	100	800	825	850	2,575
1205				Other	65	200	200	225	250	875
				<b>Maintenance Expenditure</b>	<b>3,702</b>	<b>4,300</b>	<b>4,400</b>	<b>4,650</b>	<b>4,900</b>	<b>18,250</b>
1301				Vehicles	2,463	2,600	2,600	2,700	2,800	10,700
1302				Plant and Machinery	677	800	800	850	900	3,350
1303				Buildings and Structures	563	900	1,000	1,100	1,200	4,200
				<b>Services</b>	<b>5,013</b>	<b>6,850</b>	<b>7,750</b>	<b>8,150</b>	<b>8,550</b>	<b>31,300</b>
1402				Postal and Communication	2,068	2,600	2,800	2,900	3,000	11,300
1403				Electricity & Water	1,828	2,600	2,800	2,900	3,000	11,300
1404				Rents and Local Taxes	94	50	150	150	150	500
1409				Other	1,023	1,600	2,000	2,200	2,400	8,200
				<b>Transfers</b>	<b>4,811</b>	<b>5,000</b>	<b>6,000</b>	<b>6,100</b>	<b>6,200</b>	<b>23,300</b>
1506				Property Loan Interest to Public Servants	4,811	5,000	6,000	6,100	6,200	23,300
				<b>Capital Expenditure</b>	<b>494</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,400</b>
				<b>Capacity Building</b>	<b>494</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,400</b>
2401				Staff Training	494	700	800	900	1,000	3,400
				<b>Total Expenditure</b>	<b>427,734</b>	<b>449,050</b>	<b>455,550</b>	<b>495,050</b>	<b>512,550</b>	<b>1,912,200</b>
				<b>Total Financing</b>	<b>427,734</b>	<b>449,050</b>	<b>455,550</b>	<b>495,050</b>	<b>512,550</b>	<b>1,912,200</b>
				<b>Domestic</b>	<b>427,734</b>	<b>449,050</b>	<b>455,550</b>	<b>495,050</b>	<b>512,550</b>	<b>1,912,200</b>
11				Domestic Funds	427,734	449,050	455,550	495,050	512,550	1,912,200

**Head 273 - District Secretariat, Puttalam**

**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>621,730</b>	<b>636,624</b>	<b>642,140</b>	<b>670,000</b>	<b>682,000</b>	<b>2,630,764</b>	
Personal Emoluments	560,388	568,100	575,000	599,500	608,500	2,351,100	
Salaries and Wages	247,468	242,000	343,000	393,000	442,000	1,420,000	
Overtime and Holiday Payments	10,013	10,600	11,500	11,500	11,500	45,100	
Other Allowances	302,907	315,500	220,500	195,000	155,000	886,000	
<b>Travelling Expenses</b>	<b>10,769</b>	<b>11,850</b>	<b>11,440</b>	<b>11,800</b>	<b>12,100</b>	<b>47,190</b>	
Domestic	10,769	11,850	11,440	11,800	12,100	47,190	
<b>Supplies</b>	<b>14,607</b>	<b>14,650</b>	<b>15,300</b>	<b>15,850</b>	<b>16,400</b>	<b>62,200</b>	
Stationery and Office Requisites	7,244	7,100	7,500	7,800	8,100	30,500	
Fuel	6,685	6,600	7,100	7,300	7,500	28,500	
Diets and Uniforms	678	950	700	750	800	3,200	
<b>Maintenance Expenditure</b>	<b>12,019</b>	<b>11,200</b>	<b>11,150</b>	<b>12,000</b>	<b>12,650</b>	<b>47,000</b>	
Vehicles	8,785	6,750	6,750	7,250	7,550	28,300	
Plant and Machinery	2,350	3,200	3,200	3,400	3,600	13,400	
Buildings and Structures	884	1,250	1,200	1,350	1,500	5,300	
<b>Services</b>	<b>16,079</b>	<b>19,800</b>	<b>20,750</b>	<b>21,800</b>	<b>22,750</b>	<b>85,100</b>	
Postal and Communication	5,009	5,400	5,900	6,100	6,300	23,700	
Electricity & Water	6,256	8,450	8,500	8,900	9,250	35,100	
Rents and Local Taxes	102	450	350	350	350	1,500	
Other	4,711	5,500	6,000	6,450	6,850	24,800	
<b>Transfers</b>	<b>7,868</b>	<b>8,400</b>	<b>8,500</b>	<b>9,050</b>	<b>9,600</b>	<b>35,550</b>	
Property Loan Interest to Public Servants	7,868	8,400	8,500	9,050	9,600	35,550	
<b>Other Recurrent Expenditure</b>	<b>2,624</b>					<b>2,624</b>	
Losses and Write off		2,624					2,624
<b>Capital Expenditure</b>	<b>57,254</b>	<b>75,000</b>	<b>95,000</b>	<b>98,000</b>	<b>101,000</b>	<b>369,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,378</b>	<b>7,750</b>	<b>7,600</b>	<b>8,400</b>	<b>9,200</b>	<b>32,950</b>	
Buildings and Structures	6,498	5,500	5,600	6,100	6,600	23,800	
Plant, Machinery and Equipment	650	750	500	600	700	2,550	
Vehicles	1,229	1,500	1,500	1,700	1,900	6,600	
<b>Acquisition of Capital Assets</b>	<b>47,789</b>	<b>66,000</b>	<b>86,000</b>	<b>88,000</b>	<b>90,000</b>	<b>330,000</b>	
Furniture and Office Equipment	4,996	4,000	4,000	4,000	4,000	16,000	
Plant, Machinery and Equipment	2,493	2,000	2,000	2,000	2,000	8,000	
Buildings and Structures	40,300	60,000	80,000	82,000	84,000	306,000	
<b>Capacity Building</b>	<b>1,088</b>	<b>1,250</b>	<b>1,400</b>	<b>1,600</b>	<b>1,800</b>	<b>6,050</b>	
Staff Training	1,088	1,250	1,400	1,600	1,800	6,050	
<b>Total Expenditure</b>	<b>678,985</b>	<b>711,624</b>	<b>737,140</b>	<b>768,000</b>	<b>783,000</b>	<b>2,999,764</b>	
<b>Total Financing</b>	<b>678,985</b>	<b>711,624</b>	<b>737,140</b>	<b>768,000</b>	<b>783,000</b>	<b>2,999,764</b>	
Domestic	678,985	711,624	737,140	768,000	783,000	2,999,764	

**Employment Profile**

Category	Approved	Actual	
Senior Level	58	51	
Tertiary Level	33	17	
Secondary Level	1,097	985	
Primary Level	170	159	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>1,358</b>	<b>1,212</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 273 District Secretariat, Puttalam**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	53,137	60,424	57,450	62,525	65,800	<b>246,199</b>
				<b>Personal Emoluments</b>	39,125	41,100	41,000	44,500	46,500	<b>173,100</b>
1001				Salaries and Wages	16,666	17,000	23,000	28,000	32,000	100,000
1002				Overtime and Holiday Payments	1,350	1,600	1,500	1,500	1,500	6,100
1003				Other Allowances	21,109	22,500	16,500	15,000	13,000	67,000
				<b>Travelling Expenses</b>	1,100	2,100	1,700	1,800	1,900	<b>7,500</b>
1101				Domestic	1,100	2,100	1,700	1,800	1,900	7,500
				<b>Supplies</b>	3,292	3,750	3,700	3,925	4,150	<b>15,525</b>
1201				Stationery and Office Requisites	1,300	1,500	1,500	1,600	1,700	6,300
1202				Fuel	1,900	2,100	2,100	2,200	2,300	8,700
1203				Diets and Uniforms	92	150	100	125	150	525
				<b>Maintenance Expenditure</b>	3,757	3,950	3,950	4,500	4,850	<b>17,250</b>
1301				Vehicles	3,050	2,250	2,250	2,650	2,850	10,000
1302				Plant and Machinery	573	1,200	1,200	1,300	1,400	5,100
1303				Buildings and Structures	134	500	500	550	600	2,150
				<b>Services</b>	5,601	6,500	6,600	7,250	7,800	<b>28,150</b>
1402				Postal and Communication	986	1,400	1,400	1,500	1,600	5,900
1403				Electricity & Water	2,047	2,250	2,300	2,500	2,650	9,700
1404				Rents and Local Taxes	4	200	100	100	100	500
1409				Other	2,564	2,650	2,800	3,150	3,450	12,050
				<b>Transfers</b>	262	400	500	550	600	<b>2,050</b>
1506				Property Loan Interest to Public Servants	262	400	500	550	600	2,050
				<b>Other Recurrent Expenditure</b>	2,624					<b>2,624</b>
1701				Losses and Write off		2,624				2,624
				<b>Capital Expenditure</b>	56,609	74,300	94,300	97,200	100,100	<b>365,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	8,378	7,750	7,600	8,400	9,200	<b>32,950</b>
2001				Buildings and Structures	6,498	5,500	5,600	6,100	6,600	23,800
2002				Plant, Machinery and Equipment	650	750	500	600	700	2,550
2003				Vehicles	1,229	1,500	1,500	1,700	1,900	6,600
				<b>Acquisition of Capital Assets</b>	47,789	66,000	86,000	88,000	90,000	<b>330,000</b>
2102				Furniture and Office Equipment	4,996	4,000	4,000	4,000	4,000	16,000
2103				Plant, Machinery and Equipment	2,493	2,000	2,000	2,000	2,000	8,000
2104				Buildings and Structures	40,300	60,000	80,000	82,000	84,000	306,000
				<b>Capacity Building</b>	442	550	700	800	900	<b>2,950</b>
2401				Staff Training	442	550	700	800	900	2,950
				<b>Total Expenditure</b>	109,746	134,724	151,750	159,725	165,900	<b>612,099</b>
				<b>Total Financing</b>	109,746	134,724	151,750	159,725	165,900	<b>612,099</b>
Domestic				Domestic	109,746	134,724	151,750	159,725	165,900	612,099
11	Domestic Funds			Domestic Funds	109,746	134,724	151,750	159,725	165,900	612,099

**HEAD - 273 District Secretariat, Puttalam**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
								Total
				<b>Recurrent Expenditure</b>	<b>568,593</b>	<b>576,200</b>	<b>584,690</b>	<b>607,475</b>
				<b>Personal Emoluments</b>	<b>521,263</b>	<b>527,000</b>	<b>534,000</b>	<b>555,000</b>
1001				Salaries and Wages	230,802	225,000	320,000	365,000
1002				Overtime and Holiday Payments	8,663	9,000	10,000	10,000
1003				Other Allowances	281,798	293,000	204,000	180,000
				<b>Travelling Expenses</b>	<b>9,669</b>	<b>9,750</b>	<b>9,740</b>	<b>10,000</b>
1101				Domestic	9,669	9,750	9,740	10,000
				<b>Supplies</b>	<b>11,315</b>	<b>10,900</b>	<b>11,600</b>	<b>11,925</b>
1201				Stationery and Office Requisites	5,944	5,600	6,000	6,200
1202				Fuel	4,785	4,500	5,000	5,100
1203				Diets and Uniforms	586	800	600	625
				<b>Maintenance Expenditure</b>	<b>8,262</b>	<b>7,250</b>	<b>7,200</b>	<b>7,500</b>
1301				Vehicles	5,735	4,500	4,500	4,600
1302				Plant and Machinery	1,777	2,000	2,000	2,100
1303				Buildings and Structures	750	750	700	800
				<b>Services</b>	<b>10,478</b>	<b>13,300</b>	<b>14,150</b>	<b>14,550</b>
1402				Postal and Communication	4,023	4,000	4,500	4,600
1403				Electricity & Water	4,209	6,200	6,200	6,400
1404				Rents and Local Taxes	98	250	250	250
1409				Other	2,147	2,850	3,200	3,300
				<b>Transfers</b>	<b>7,606</b>	<b>8,000</b>	<b>8,000</b>	<b>8,500</b>
1506				Property Loan Interest to Public Servants	7,606	8,000	8,000	8,500
				<b>Capital Expenditure</b>	<b>646</b>	<b>700</b>	<b>700</b>	<b>800</b>
				<b>Capacity Building</b>	<b>646</b>	<b>700</b>	<b>700</b>	<b>800</b>
2401				Staff Training	646	700	700	800
				<b>Total Expenditure</b>	<b>569,239</b>	<b>576,900</b>	<b>585,390</b>	<b>608,275</b>
								<b>617,100</b>
								<b>2,387,665</b>
				<b>Total Financing</b>	<b>569,239</b>	<b>576,900</b>	<b>585,390</b>	<b>608,275</b>
				<b>Domestic</b>	<b>569,239</b>	<b>576,900</b>	<b>585,390</b>	<b>608,275</b>
11				Domestic Funds	569,239	576,900	585,390	608,275
								617,100
								2,387,665

**Head 274 - District Secretariat, Anuradhapura**

**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>773,739</b>	<b>719,424</b>	<b>781,820</b>	<b>828,000</b>	<b>852,000</b>	<b>3,181,244</b>	
Personal Emoluments	706,375	640,900	685,000	724,500	741,500	2,791,900	
Salaries and Wages	310,083	297,000	407,500	489,000	548,000	1,741,500	
Overtime and Holiday Payments	8,328	6,900	10,500	10,500	10,500	38,400	
Other Allowances	387,964	337,000	267,000	225,000	183,000	1,012,000	
<b>Travelling Expenses</b>	<b>12,662</b>	<b>13,800</b>	<b>13,800</b>	<b>14,750</b>	<b>15,800</b>	<b>58,150</b>	
Domestic	12,662	13,800	13,800	14,750	15,800	58,150	
<b>Supplies</b>	<b>19,312</b>	<b>18,400</b>	<b>20,520</b>	<b>21,450</b>	<b>22,400</b>	<b>82,770</b>	
Stationery and Office Requisites	10,986	10,800	11,500	12,100	12,700	47,100	
Fuel	8,241	7,500	8,820	9,100	9,400	34,820	
Diets and Uniforms	85	100	200	250	300	850	
<b>Maintenance Expenditure</b>	<b>12,742</b>	<b>11,150</b>	<b>12,350</b>	<b>13,050</b>	<b>13,750</b>	<b>50,300</b>	
Vehicles	7,999	6,950	7,750	8,100	8,450	31,250	
Plant and Machinery	2,299	2,350	2,400	2,550	2,700	10,000	
Buildings and Structures	2,444	1,850	2,200	2,400	2,600	9,050	
<b>Services</b>	<b>17,628</b>	<b>28,974</b>	<b>42,950</b>	<b>46,750</b>	<b>50,650</b>	<b>169,324</b>	
Transport	4	100	100	150	200	550	
Postal and Communication	4,001	5,500	5,500	5,750	6,100	22,850	
Electricity & Water	8,110	9,800	9,800	10,200	10,700	40,500	
Rents and Local Taxes	297	1,750	550	550	550	3,400	
Other	5,216	11,824	27,000	30,100	33,100	102,024	
<b>Transfers</b>	<b>5,020</b>	<b>6,200</b>	<b>7,200</b>	<b>7,500</b>	<b>7,900</b>	<b>28,800</b>	
Property Loan Interest to Public Servants	5,020	6,200	7,200	7,500	7,900	28,800	
<b>Capital Expenditure</b>	<b>53,228</b>	<b>67,000</b>	<b>117,000</b>	<b>120,000</b>	<b>123,000</b>	<b>427,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,868</b>	<b>15,500</b>	<b>17,700</b>	<b>18,500</b>	<b>19,300</b>	<b>71,000</b>	
Buildings and Structures	11,692	13,000	15,000	15,500	16,000	59,500	
Plant, Machinery and Equipment	990	1,000	1,100	1,200	1,300	4,600	
Vehicles	1,186	1,500	1,600	1,800	2,000	6,900	
<b>Acquisition of Capital Assets</b>	<b>38,120</b>	<b>50,000</b>	<b>97,200</b>	<b>99,200</b>	<b>101,200</b>	<b>347,600</b>	
Furniture and Office Equipment	5,895	4,000	6,000	6,000	6,000	22,000	
Plant, Machinery and Equipment	459	1,000	1,200	1,200	1,200	4,600	
Buildings and Structures	31,766	45,000	90,000	92,000	94,000	321,000	
<b>Capacity Building</b>	<b>1,240</b>	<b>1,500</b>	<b>2,100</b>	<b>2,300</b>	<b>2,500</b>	<b>8,400</b>	
Staff Training	1,240	1,500	2,100	2,300	2,500	8,400	
<b>Total Expenditure</b>	<b>826,966</b>	<b>786,424</b>	<b>898,820</b>	<b>948,000</b>	<b>975,000</b>	<b>3,608,244</b>	
<b>Total Financing</b>	<b>826,966</b>	<b>786,424</b>	<b>898,820</b>	<b>948,000</b>	<b>975,000</b>	<b>3,608,244</b>	
Domestic	826,966	786,424	898,820	948,000	975,000	3,608,244	

**Employment Profile**

Category	Approved	Actual	
Senior Level	75	68	
Tertiary Level	68	23	
Secondary Level	1,450	1,212	
Primary Level	223	198	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>1,816</b>	<b>1,501</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 274 District Secretariat, Anuradhapura**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	57,155	55,925	69,620	73,100	76,500	<b>275,145</b>
				<b>Personal Emoluments</b>	43,334	39,800	47,500	49,500	51,500	<b>188,300</b>
1001				Salaries and Wages	17,680	18,000	28,000	32,000	36,000	114,000
1002				Overtime and Holiday Payments	1,800	1,800	2,500	2,500	2,500	9,300
1003				Other Allowances	23,854	20,000	17,000	15,000	13,000	65,000
				<b>Travelling Expenses</b>	598	700	700	750	800	<b>2,950</b>
1101				Domestic	598	700	700	750	800	2,950
				<b>Supplies</b>	3,650	3,075	3,920	4,125	4,350	<b>15,470</b>
1201				Stationery and Office Requisites	1,543	1,300	1,500	1,600	1,700	6,100
1202				Fuel	2,022	1,700	2,320	2,400	2,500	8,920
1203				Diets and Uniforms	85	75	100	125	150	450
				<b>Maintenance Expenditure</b>	3,199	2,650	3,200	3,450	3,700	<b>13,000</b>
1301				Vehicles	1,960	1,800	2,000	2,100	2,200	8,100
1302				Plant and Machinery	338	350	400	450	500	1,700
1303				Buildings and Structures	901	500	800	900	1,000	3,200
				<b>Services</b>	5,742	8,500	13,100	13,975	14,750	<b>50,325</b>
1401				Transport	3	50	50	75	100	275
1402				Postal and Communication	730	1,000	1,000	1,050	1,100	4,150
1403				Electricity & Water	2,647	2,800	2,800	3,000	3,200	11,800
1404				Rents and Local Taxes	93	250	250	250	250	1,000
1409				Other	2,269	4,400	9,000	9,600	10,100	33,100
				<b>Transfers</b>	632	1,200	1,200	1,300	1,400	<b>5,100</b>
1506				Property Loan Interest to Public Servants	632	1,200	1,200	1,300	1,400	5,100
				<b>Capital Expenditure</b>	52,678	66,200	115,900	118,800	121,700	<b>422,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	13,868	15,500	17,700	18,500	19,300	<b>71,000</b>
2001				Buildings and Structures	11,692	13,000	15,000	15,500	16,000	59,500
2002				Plant, Machinery and Equipment	990	1,000	1,100	1,200	1,300	4,600
2003				Vehicles	1,186	1,500	1,600	1,800	2,000	6,900
				<b>Acquisition of Capital Assets</b>	38,120	50,000	97,200	99,200	101,200	<b>347,600</b>
2102				Furniture and Office Equipment	5,895	4,000	6,000	6,000	6,000	22,000
2103				Plant, Machinery and Equipment	459	1,000	1,200	1,200	1,200	4,600
2104				Buildings and Structures	31,766	45,000	90,000	92,000	94,000	321,000
				<b>Capacity Building</b>	691	700	1,000	1,100	1,200	<b>4,000</b>
2401				Staff Training	691	700	1,000	1,100	1,200	4,000
				<b>Total Expenditure</b>	109,833	122,125	185,520	191,900	198,200	<b>697,745</b>
				<b>Total Financing</b>	109,833	122,125	185,520	191,900	198,200	<b>697,745</b>
				<b>Domestic</b>	109,833	122,125	185,520	191,900	198,200	<b>697,745</b>
11				Domestic Funds	109,833	122,125	185,520	191,900	198,200	697,745

**HEAD - 274 District Secretariat, Anuradhapura**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>716,584</b>	<b>663,499</b>	<b>712,200</b>	<b>754,900</b>	<b>775,500</b>	<b>2,906,099</b>
				<b>Personal Emoluments</b>	<b>663,041</b>	<b>601,100</b>	<b>637,500</b>	<b>675,000</b>	<b>690,000</b>	<b>2,603,600</b>
1001				Salaries and Wages	292,403	279,000	379,500	457,000	512,000	1,627,500
1002				Overtime and Holiday Payments	6,528	5,100	8,000	8,000	8,000	29,100
1003				Other Allowances	364,110	317,000	250,000	210,000	170,000	947,000
				<b>Travelling Expenses</b>	<b>12,064</b>	<b>13,100</b>	<b>13,100</b>	<b>14,000</b>	<b>15,000</b>	<b>55,200</b>
1101				Domestic	12,064	13,100	13,100	14,000	15,000	55,200
				<b>Supplies</b>	<b>15,662</b>	<b>15,325</b>	<b>16,600</b>	<b>17,325</b>	<b>18,050</b>	<b>67,300</b>
1201				Stationery and Office Requisites	9,443	9,500	10,000	10,500	11,000	41,000
1202				Fuel	6,219	5,800	6,500	6,700	6,900	25,900
1203				Diets and Uniforms		25	100	125	150	400
				<b>Maintenance Expenditure</b>	<b>9,543</b>	<b>8,500</b>	<b>9,150</b>	<b>9,600</b>	<b>10,050</b>	<b>37,300</b>
1301				Vehicles	6,040	5,150	5,750	6,000	6,250	23,150
1302				Plant and Machinery	1,961	2,000	2,000	2,100	2,200	8,300
1303				Buildings and Structures	1,543	1,350	1,400	1,500	1,600	5,850
				<b>Services</b>	<b>11,886</b>	<b>20,474</b>	<b>29,850</b>	<b>32,775</b>	<b>35,900</b>	<b>118,999</b>
1401				Transport	1	50	50	75	100	275
1402				Postal and Communication	3,271	4,500	4,500	4,700	5,000	18,700
1403				Electricity & Water	5,463	7,000	7,000	7,200	7,500	28,700
1404				Rents and Local Taxes	204	1,500	300	300	300	2,400
1409				Other	2,947	7,424	18,000	20,500	23,000	68,924
				<b>Transfers</b>	<b>4,388</b>	<b>5,000</b>	<b>6,000</b>	<b>6,200</b>	<b>6,500</b>	<b>23,700</b>
1506				Property Loan Interest to Public Servants	4,388	5,000	6,000	6,200	6,500	23,700
				<b>Capital Expenditure</b>	<b>550</b>	<b>800</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,400</b>
				<b>Capacity Building</b>	<b>550</b>	<b>800</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,400</b>
2401				Staff Training	550	800	1,100	1,200	1,300	4,400
				<b>Total Expenditure</b>	<b>717,133</b>	<b>664,299</b>	<b>713,300</b>	<b>756,100</b>	<b>776,800</b>	<b>2,910,499</b>
				<b>Total Financing</b>	<b>717,133</b>	<b>664,299</b>	<b>713,300</b>	<b>756,100</b>	<b>776,800</b>	<b>2,910,499</b>
11				<b>Domestic</b>	<b>717,133</b>	<b>664,299</b>	<b>713,300</b>	<b>756,100</b>	<b>776,800</b>	<b>2,910,499</b>
11				Domestic Funds	717,133	664,299	713,300	756,100	776,800	2,910,499

**Head 275 - District Secretariat - Polonnaruwa**

**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>340,531</b>	<b>369,000</b>	<b>367,630</b>	<b>387,000</b>	<b>401,000</b>	<b>1,524,630</b>	
Personal Emoluments	292,789	311,300	309,600	326,100	336,600	1,283,600	
Salaries and Wages	128,331	135,500	168,000	199,000	228,000	730,500	
Overtime and Holiday Payments	4,651	4,300	5,600	5,600	5,600	21,100	
Other Allowances	159,807	171,500	136,000	121,500	103,000	532,000	
<b>Travelling Expenses</b>	<b>5,765</b>	<b>7,100</b>	<b>7,100</b>	<b>7,500</b>	<b>7,900</b>	<b>29,600</b>	
Domestic	5,765	7,100	7,100	7,500	7,900	29,600	
<b>Supplies</b>	<b>13,201</b>	<b>13,550</b>	<b>14,150</b>	<b>14,675</b>	<b>15,200</b>	<b>57,575</b>	
Stationery and Office Requisites	6,593	6,900	6,900	7,150	7,400	28,350	
Fuel	5,834	6,000	6,600	6,800	7,000	26,400	
Diets and Uniforms	431	550	550	600	650	2,350	
Other	344	100	100	125	150	475	
<b>Maintenance Expenditure</b>	<b>6,460</b>	<b>7,900</b>	<b>6,430</b>	<b>6,950</b>	<b>7,500</b>	<b>28,780</b>	
Vehicles	4,559	5,500	4,130	4,500	4,900	19,030	
Plant and Machinery	731	1,100	1,100	1,175	1,250	4,625	
Buildings and Structures	1,170	1,300	1,200	1,275	1,350	5,125	
<b>Services</b>	<b>20,133</b>	<b>25,850</b>	<b>26,950</b>	<b>28,225</b>	<b>30,100</b>	<b>111,125</b>	
Transport		100	50	75	100	325	
Postal and Communication	3,863	4,900	5,100	5,300	5,500	20,800	
Electricity & Water	5,722	7,000	7,200	7,550	7,900	29,650	
Rents and Local Taxes	169	250	250	250	250	1,000	
Other	10,378	13,600	14,350	15,050	16,350	59,350	
<b>Transfers</b>	<b>2,184</b>	<b>3,300</b>	<b>3,400</b>	<b>3,550</b>	<b>3,700</b>	<b>13,950</b>	
Property Loan Interest to Public Servants	2,184	3,300	3,400	3,550	3,700	13,950	
<b>Capital Expenditure</b>	<b>228,463</b>	<b>5,694,000</b>	<b>522,000</b>	<b>590,000</b>	<b>607,000</b>	<b>7,413,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,352</b>	<b>10,800</b>	<b>4,300</b>	<b>5,150</b>	<b>6,000</b>	<b>26,250</b>	
Buildings and Structures	6,250	7,300	1,000	1,250	1,500	11,050	
Plant, Machinery and Equipment	725	1,300	1,300	1,600	1,900	6,100	
Vehicles	1,378	2,200	2,000	2,300	2,600	9,100	
<b>Acquisition of Capital Assets</b>	<b>17,602</b>	<b>552,700</b>	<b>516,500</b>	<b>583,500</b>	<b>599,500</b>	<b>2,252,200</b>	
Furniture and Office Equipment	3,582	3,200	3,000	3,000	3,000	12,200	
Plant, Machinery and Equipment	2,441	500	500	500	500	2,000	
Buildings and Structures	11,579	549,000	513,000	580,000	596,000	2,238,000	
<b>Capacity Building</b>	<b>879</b>	<b>1,500</b>	<b>1,200</b>	<b>1,350</b>	<b>1,500</b>	<b>5,550</b>	
Staff Training	879	1,500	1,200	1,350	1,500	5,550	
<b>Other Capital Expenditure</b>	<b>201,630</b>	<b>5,129,000</b>				<b>5,129,000</b>	
Investments	201,630	5,129,000				5,129,000	
<b>Total Expenditure</b>	<b>568,994</b>	<b>6,063,000</b>	<b>889,630</b>	<b>977,000</b>	<b>1,008,000</b>	<b>8,937,630</b>	
<b>Total Financing</b>	<b>568,994</b>	<b>6,063,000</b>	<b>889,630</b>	<b>977,000</b>	<b>1,008,000</b>	<b>8,937,630</b>	
Domestic	568,994	6,063,000	889,630	977,000	1,008,000	8,937,630	

**Employment Profile**

Category	Approved	Actual
Senior Level	28	26
Tertiary Level	16	10
Secondary Level	574	523
Primary Level	93	83
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>711</b>	<b>642</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 275 District Secretariat - Polonnaruwa**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	50,768	52,950	55,430	60,975	66,800	236,155
				<b>Personal Emoluments</b>	36,525	37,300	38,600	43,100	47,600	166,600
1001				Salaries and Wages	15,085	15,500	23,000	28,000	33,000	99,500
1002				Overtime and Holiday Payments	1,644	1,300	1,600	1,600	1,600	6,100
1003				Other Allowances	19,796	20,500	14,000	13,500	13,000	61,000
				<b>Travelling Expenses</b>	878	1,100	1,100	1,200	1,300	4,700
1101				Domestic	878	1,100	1,100	1,200	1,300	4,700
				<b>Supplies</b>	4,016	3,650	4,050	4,250	4,450	16,400
1201				Stationery and Office Requisites	1,100	1,100	1,100	1,150	1,200	4,550
1202				Fuel	2,429	2,300	2,700	2,800	2,900	10,700
1203				Diets and Uniforms	143	150	150	175	200	675
1205				Other	344	100	100	125	150	475
				<b>Maintenance Expenditure</b>	2,621	1,900	2,030	2,250	2,500	8,680
1301				Vehicles	1,964	1,000	1,130	1,300	1,500	4,930
1302				Plant and Machinery	256	500	500	525	550	2,075
1303				Buildings and Structures	400	400	400	425	450	1,675
				<b>Services</b>	6,444	8,700	9,250	9,725	10,450	38,125
1401				Transport		100	50	75	100	325
1402				Postal and Communication	1,003	1,100	1,200	1,300	1,400	5,000
1403				Electricity & Water	2,578	2,500	2,700	2,850	3,000	11,050
1404				Rents and Local Taxes	125	200	200	200	200	800
1409				Other	2,738	4,800	5,100	5,300	5,750	20,950
				<b>Transfers</b>	284	300	400	450	500	1,650
1506				Property Loan Interest to Public Servants	284	300	400	450	500	1,650
				<b>Capital Expenditure</b>	228,184	5,693,500	521,500	589,450	606,400	7,410,850
				<b>Rehabilitation and Improvement of Capital Assets</b>	8,352	10,800	4,300	5,150	6,000	26,250
2001				Buildings and Structures	6,250	7,300	1,000	1,250	1,500	11,050
2002				Plant, Machinery and Equipment	725	1,300	1,300	1,600	1,900	6,100
2003				Vehicles	1,378	2,200	2,000	2,300	2,600	9,100
				<b>Acquisition of Capital Assets</b>	17,602	52,700	16,500	383,500	323,500	776,200
2102				Furniture and Office Equipment	3,582	3,200	3,000	3,000	3,000	12,200
2103				Plant, Machinery and Equipment	2,441	500	500	500	500	2,000
2104				Buildings and Structures	11,579	49,000	13,000	380,000	320,000	762,000
				<b>Capacity Building</b>	600	1,000	700	800	900	3,400
2401				Staff Training	600	1,000	700	800	900	3,400
1				"Let's Awaken Polonnaruwa" Presidential Programme 2016-2020 Investments	201,630	5,129,000				5,129,000
2502					201,630	5,129,000				5,129,000
2				Construction of a New Four storied Building for District Secretariat, Polonnaruwa		500,000	500,000	200,000	276,000	1,476,000
2104				Buildings and Structures		500,000	500,000	200,000	276,000	1,476,000
				<b>Total Expenditure</b>	278,952	5,746,450	576,930	650,425	673,200	7,647,005
				<b>Total Financing</b>	278,952	5,746,450	576,930	650,425	673,200	7,647,005
Domestic					278,952	5,746,450	576,930	650,425	673,200	7,647,005
11	Domestic Funds				278,952	5,746,450	576,930	650,425	673,200	7,647,005

**HEAD - 275 District Secretariat - Polonnaruwa**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2015	2016	2017	2018		
					Revised Budget	Estimate	Projections			
								Total		
				<b>Recurrent Expenditure</b>	289,763	316,050	312,200	326,025	334,200	1,288,475
				<b>Personal Emoluments</b>	256,264	274,000	271,000	283,000	289,000	1,117,000
1001				Salaries and Wages	113,246	120,000	145,000	171,000	195,000	631,000
1002				Overtime and Holiday Payments	3,007	3,000	4,000	4,000	4,000	15,000
1003				Other Allowances	140,011	151,000	122,000	108,000	90,000	471,000
				<b>Travelling Expenses</b>	4,886	6,000	6,000	6,300	6,600	24,900
1101				Domestic	4,886	6,000	6,000	6,300	6,600	24,900
				<b>Supplies</b>	9,185	9,900	10,100	10,425	10,750	41,175
1201				Stationery and Office Requisites	5,493	5,800	5,800	6,000	6,200	23,800
1202				Fuel	3,405	3,700	3,900	4,000	4,100	15,700
1203				Diets and Uniforms	287	400	400	425	450	1,675
				<b>Maintenance Expenditure</b>	3,839	6,000	4,400	4,700	5,000	20,100
1301				Vehicles	2,594	4,500	3,000	3,200	3,400	14,100
1302				Plant and Machinery	475	600	600	650	700	2,550
1303				Buildings and Structures	770	900	800	850	900	3,450
				<b>Services</b>	13,689	17,150	17,700	18,500	19,650	73,000
1402				Postal and Communication	2,860	3,800	3,900	4,000	4,100	15,800
1403				Electricity & Water	3,144	4,500	4,500	4,700	4,900	18,600
1404				Rents and Local Taxes	44	50	50	50	50	200
1409				Other	7,641	8,800	9,250	9,750	10,600	38,400
				<b>Transfers</b>	1,899	3,000	3,000	3,100	3,200	12,300
1506				Property Loan Interest to Public Servants	1,899	3,000	3,000	3,100	3,200	12,300
				<b>Capital Expenditure</b>	279	500	500	550	600	2,150
				<b>Capacity Building</b>	279	500	500	550	600	2,150
2401				Staff Training	279	500	500	550	600	2,150
				<b>Total Expenditure</b>	290,042	316,550	312,700	326,575	334,800	1,290,625
				<b>Total Financing</b>	290,042	316,550	312,700	326,575	334,800	1,290,625
				<b>Domestic</b>	290,042	316,550	312,700	326,575	334,800	1,290,625
11				Domestic Funds	290,042	316,550	312,700	326,575	334,800	1,290,625

**Head 276 - District Secretariat - Badulla**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	Rs '000
		Revised Budget	Estimate		Projections	Total	2019
<b>Recurrent Expenditure</b>	<b>612,984</b>	<b>632,000</b>	<b>648,930</b>	<b>683,000</b>	<b>709,000</b>	<b>2,672,930</b>	
Personal Emoluments	556,086	571,000	583,500	614,500	637,500	2,406,500	
Salaries and Wages	244,259	245,000	347,000	412,000	466,000	1,470,000	
Overtime and Holiday Payments	6,699	6,500	9,500	9,500	9,500	35,000	
Other Allowances	305,128	319,500	227,000	193,000	162,000	901,500	
<b>Travelling Expenses</b>	<b>8,440</b>	<b>9,500</b>	<b>9,600</b>	<b>10,150</b>	<b>10,700</b>	<b>39,950</b>	
Domestic	8,440	9,500	9,600	10,150	10,700	39,950	
<b>Supplies</b>	<b>14,902</b>	<b>16,200</b>	<b>16,300</b>	<b>16,850</b>	<b>17,400</b>	<b>66,750</b>	
Stationery and Office Requisites	8,605	8,800	8,800	9,050	9,300	35,950	
Fuel	6,297	7,400	7,500	7,800	8,100	30,800	
<b>Maintenance Expenditure</b>	<b>8,498</b>	<b>8,725</b>	<b>8,650</b>	<b>9,100</b>	<b>9,550</b>	<b>36,025</b>	
Vehicles	7,371	7,200	7,200	7,500	7,800	29,700	
Plant and Machinery	1,029	1,275	1,200	1,275	1,350	5,100	
Buildings and Structures	97	250	250	325	400	1,225	
<b>Services</b>	<b>17,920</b>	<b>18,825</b>	<b>23,400</b>	<b>24,600</b>	<b>25,700</b>	<b>92,525</b>	
Postal and Communication	5,358	5,200	5,800	6,200	6,600	23,800	
Electricity & Water	7,022	7,500	8,600	8,900	9,200	34,200	
Rents and Local Taxes	259	475	1,000	1,000	1,000	3,475	
Other	5,281	5,650	8,000	8,500	8,900	31,050	
<b>Transfers</b>	<b>7,139</b>	<b>7,750</b>	<b>7,480</b>	<b>7,800</b>	<b>8,150</b>	<b>31,180</b>	
Property Loan Interest to Public Servants	7,139	7,750	7,480	7,800	8,150	31,180	
<b>Capital Expenditure</b>	<b>97,774</b>	<b>125,000</b>	<b>150,000</b>	<b>249,000</b>	<b>323,000</b>	<b>847,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,464</b>	<b>16,200</b>	<b>17,000</b>	<b>17,900</b>	<b>18,800</b>	<b>69,900</b>	
Buildings and Structures	16,048	14,000	14,000	14,500	15,000	57,500	
Plant, Machinery and Equipment	928	1,000	1,200	1,400	1,600	5,200	
Vehicles	1,488	1,200	1,800	2,000	2,200	7,200	
<b>Acquisition of Capital Assets</b>	<b>78,433</b>	<b>107,500</b>	<b>131,500</b>	<b>229,500</b>	<b>302,500</b>	<b>771,000</b>	
Furniture and Office Equipment	985	800	800	800	800	3,200	
Plant, Machinery and Equipment	2,500	1,700	1,700	1,700	1,700	6,800	
Buildings and Structures	74,949	105,000	129,000	227,000	300,000	761,000	
<b>Capacity Building</b>	<b>876</b>	<b>1,300</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,100</b>	
Staff Training	876	1,300	1,500	1,600	1,700	6,100	
<b>Total Expenditure</b>	<b>710,758</b>	<b>757,000</b>	<b>798,930</b>	<b>932,000</b>	<b>1,032,000</b>	<b>3,519,930</b>	
<b>Total Financing</b>	<b>710,758</b>	<b>757,000</b>	<b>798,930</b>	<b>932,000</b>	<b>1,032,000</b>	<b>3,519,930</b>	
Domestic	710,758	757,000	798,930	932,000	1,032,000	3,519,930	

**Employment Profile**

Category	Approved	Actual	
Senior Level	53	44	
Tertiary Level	44	28	
Secondary Level	1,124	1,013	
Primary Level	131	138	
<b>Total</b>	<b>1,352</b>	<b>1,223</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 276 District Secretariat - Badulla**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015			2016		2017		2018		2019		Rs '000 2016 - 2019 Total
							Revised Budget	Estimate		Projections						
					2015	2016	2017	2018	2019	2016	2017	2018	2019	2016	2017	2018
				<b>Recurrent Expenditure</b>	50,396	52,250	55,880	59,750	62,550	<b>230,430</b>						
				<b>Personal Emoluments</b>	35,288	37,000	38,500	41,500	43,500	<b>160,500</b>						
1001				Salaries and Wages	14,949	15,500	22,000	27,000	31,000	95,500						
1002				Overtime and Holiday Payments	1,023	1,000	1,500	1,500	1,500	5,500						
1003				Other Allowances	19,316	20,500	15,000	13,000	11,000	59,500						
				<b>Travelling Expenses</b>	540	500	600	650	700	<b>2,450</b>						
1101				Domestic	540	500	600	650	700	2,450						
				<b>Supplies</b>	2,767	2,500	2,500	2,650	2,800	<b>10,450</b>						
1201				Stationery and Office Requisites	1,317	1,000	1,000	1,050	1,100	4,150						
1202				Fuel	1,450	1,500	1,500	1,600	1,700	6,300						
				<b>Maintenance Expenditure</b>	3,053	3,300	3,300	3,450	3,600	<b>13,650</b>						
1301				Vehicles	2,657	2,700	2,700	2,800	2,900	11,100						
1302				Plant and Machinery	350	500	500	525	550	2,075						
1303				Buildings and Structures	46	100	100	125	150	475						
				<b>Services</b>	8,039	8,200	10,300	10,800	11,200	<b>40,500</b>						
1402				Postal and Communication	1,178	1,000	1,300	1,400	1,500	5,200						
1403				Electricity & Water	2,816	3,000	3,200	3,300	3,400	12,900						
1404				Rents and Local Taxes	147	200	700	700	700	2,300						
1409				Other	3,898	4,000	5,100	5,400	5,600	20,100						
				<b>Transfers</b>	710	750	680	700	750	<b>2,880</b>						
1506				Property Loan Interest to Public Servants	710	750	680	700	750	2,880						
				<b>Capital Expenditure</b>	97,774	125,000	150,000	249,000	323,000	<b>847,000</b>						
				<b>Rehabilitation and Improvement of Capital Assets</b>	18,464	16,200	17,000	17,900	18,800	<b>69,900</b>						
2001				Buildings and Structures	16,048	14,000	14,000	14,500	15,000	57,500						
2002				Plant, Machinery and Equipment	928	1,000	1,200	1,400	1,600	5,200						
2003				Vehicles	1,488	1,200	1,800	2,000	2,200	7,200						
				<b>Acquisition of Capital Assets</b>	30,849	107,500	131,500	229,500	302,500	<b>771,000</b>						
2102				Furniture and Office Equipment	985	800	800	800	800	3,200						
2103				Plant, Machinery and Equipment	2,500	1,700	1,700	1,700	1,700	6,800						
2104				Buildings and Structures	27,365	105,000	129,000	227,000	300,000	761,000						
				<b>Capacity Building</b>	876	1,300	1,500	1,600	1,700	<b>6,100</b>						
2401				Staff Training	876	1,300	1,500	1,600	1,700	6,100						
1				<b>Meeriyabadda Housing Programme</b>	47,584											
2104				Buildings and Structures	47,584											
				<b>Total Expenditure</b>	148,170	177,250	205,880	308,750	385,550	<b>1,077,430</b>						
				<b>Total Financing</b>	148,170	177,250	205,880	308,750	385,550	<b>1,077,430</b>						
				<b>Domestic</b>	148,170	177,250	205,880	308,750	385,550	<b>1,077,430</b>						
11				Domestic Funds	148,170	177,250	205,880	308,750	385,550	1,077,430						

**HEAD - 276 District Secretariat - Badulla**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
								Total
				<b>Recurrent Expenditure</b>	<b>403,864</b>	<b>413,950</b>	<b>415,350</b>	<b>433,600</b>
				Personal Emoluments	374,121	383,500	383,000	400,000
1001				Salaries and Wages	164,756	164,500	228,000	270,000
1002				Overtime and Holiday Payments	3,511	3,000	5,000	5,000
1003				Other Allowances	205,854	216,000	150,000	125,000
				<b>Travelling Expenses</b>	<b>5,700</b>	<b>6,000</b>	<b>6,000</b>	<b>6,300</b>
1101				Domestic	5,700	6,000	6,000	6,300
				<b>Supplies</b>	<b>8,613</b>	<b>9,200</b>	<b>9,300</b>	<b>9,500</b>
1201				Stationery and Office Requisites	5,289	5,300	5,300	5,400
1202				Fuel	3,324	3,900	4,000	4,100
				<b>Maintenance Expenditure</b>	<b>3,994</b>	<b>3,500</b>	<b>3,600</b>	<b>3,750</b>
1301				Vehicles	3,489	3,000	3,000	3,100
1302				Plant and Machinery	465	400	500	525
1303				Buildings and Structures	40	100	100	125
				<b>Services</b>	<b>6,597</b>	<b>6,750</b>	<b>8,450</b>	<b>8,850</b>
1402				Postal and Communication	2,974	2,800	3,200	3,400
1403				Electricity & Water	2,485	2,500	3,000	3,100
1404				Rents and Local Taxes	113	250	250	250
1409				Other	1,025	1,200	2,000	2,100
				<b>Transfers</b>	<b>4,838</b>	<b>5,000</b>	<b>5,000</b>	<b>5,200</b>
1506				Property Loan Interest to Public Servants	4,838	5,000	5,000	5,200
				<b>Total Expenditure</b>	<b>403,864</b>	<b>413,950</b>	<b>415,350</b>	<b>433,600</b>
								<b>449,850</b>
				<b>Total Financing</b>	<b>403,864</b>	<b>413,950</b>	<b>415,350</b>	<b>433,600</b>
				<b>Domestic</b>	<b>403,864</b>	<b>413,950</b>	<b>415,350</b>	<b>433,600</b>
11				Domestic Funds	403,864	413,950	415,350	433,600
								<b>449,850</b>
								<b>1,712,750</b>

**HEAD - 276 District Secretariat - Badulla**

**01 - Operational Activities**

**03 - Mahiyangana and Bintenna Divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		2016 - 2019 Total	
				<b>Recurrent Expenditure</b>	<b>158,725</b>	<b>165,800</b>	<b>177,700</b>	<b>189,650</b>	<b>196,600</b>	<b>729,750</b>
				<b>Personal Emoluments</b>	<b>146,677</b>	<b>150,500</b>	<b>162,000</b>	<b>173,000</b>	<b>179,000</b>	<b>664,500</b>
1001				Salaries and Wages	64,554	65,000	97,000	115,000	130,000	407,000
1002				Overtime and Holiday Payments	2,165	2,500	3,000	3,000	3,000	11,500
1003				Other Allowances	79,958	83,000	62,000	55,000	46,000	246,000
				<b>Travelling Expenses</b>	<b>2,200</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,600</b>
1101				Domestic	2,200	3,000	3,000	3,200	3,400	12,600
				<b>Supplies</b>	<b>3,522</b>	<b>4,500</b>	<b>4,500</b>	<b>4,700</b>	<b>4,900</b>	<b>18,600</b>
1201				Stationery and Office Requisites	1,999	2,500	2,500	2,600	2,700	10,300
1202				Fuel	1,523	2,000	2,000	2,100	2,200	8,300
				<b>Maintenance Expenditure</b>	<b>1,451</b>	<b>1,925</b>	<b>1,750</b>	<b>1,900</b>	<b>2,050</b>	<b>7,625</b>
1301				Vehicles	1,224	1,500	1,500	1,600	1,700	6,300
1302				Plant and Machinery	215	375	200	225	250	1,050
1303				Buildings and Structures	12	50	50	75	100	275
				<b>Services</b>	<b>3,284</b>	<b>3,875</b>	<b>4,650</b>	<b>4,950</b>	<b>5,250</b>	<b>18,725</b>
1402				Postal and Communication	1,206	1,400	1,300	1,400	1,500	5,600
1403				Electricity & Water	1,721	2,000	2,400	2,500	2,600	9,500
1404				Rents and Local Taxes		25	50	50	50	175
1409				Other	357	450	900	1,000	1,100	3,450
				<b>Transfers</b>	<b>1,590</b>	<b>2,000</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>7,700</b>
1506				Property Loan Interest to Public Servants	1,590	2,000	1,800	1,900	2,000	7,700
				<b>Total Expenditure</b>	<b>158,725</b>	<b>165,800</b>	<b>177,700</b>	<b>189,650</b>	<b>196,600</b>	<b>729,750</b>
				<b>Total Financing</b>	<b>158,725</b>	<b>165,800</b>	<b>177,700</b>	<b>189,650</b>	<b>196,600</b>	<b>729,750</b>
11				Domestic	158,725	165,800	177,700	189,650	196,600	729,750
11				Domestic Funds	158,725	165,800	177,700	189,650	196,600	729,750

**Head 277 - District Secretariat, Monaragala**

**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>429,384</b>	<b>450,000</b>	<b>462,690</b>	<b>486,000</b>	<b>500,000</b>	<b>1,898,690</b>	
Personal Emoluments	364,845	380,000	386,800	407,300	417,800	1,591,900	
Salaries and Wages	161,826	165,000	203,000	235,500	268,000	871,500	
Overtime and Holiday Payments	4,500	4,500	6,800	6,800	6,800	24,900	
Other Allowances	198,519	210,500	177,000	165,000	143,000	695,500	
<b>Travelling Expenses</b>	<b>7,100</b>	<b>6,500</b>	<b>7,000</b>	<b>7,350</b>	<b>7,700</b>	<b>28,550</b>	
Domestic	7,100	6,500	7,000	7,350	7,700	28,550	
<b>Supplies</b>	<b>15,696</b>	<b>15,450</b>	<b>15,450</b>	<b>15,900</b>	<b>16,400</b>	<b>63,200</b>	
Stationery and Office Requisites	7,500	8,250	8,000	8,200	8,400	32,850	
Fuel	7,750	6,700	6,950	7,150	7,400	28,200	
Diets and Uniforms	446	500	500	550	600	2,150	
<b>Maintenance Expenditure</b>	<b>11,700</b>	<b>11,850</b>	<b>11,800</b>	<b>12,200</b>	<b>12,600</b>	<b>48,450</b>	
Vehicles	7,900	7,500	7,500	7,700	7,900	30,600	
Plant and Machinery	1,900	2,150	2,100	2,225	2,350	8,825	
Buildings and Structures	1,900	2,200	2,200	2,275	2,350	9,025	
<b>Services</b>	<b>24,650</b>	<b>30,150</b>	<b>35,000</b>	<b>36,350</b>	<b>38,350</b>	<b>139,850</b>	
Postal and Communication	4,400	3,900	4,600	4,800	5,000	18,300	
Electricity & Water	6,150	7,500	7,700	8,000	8,300	31,500	
Rents and Local Taxes	200	250	250	250	250	1,000	
Other	13,900	18,500	22,450	23,300	24,800	89,050	
<b>Transfers</b>	<b>5,393</b>	<b>6,050</b>	<b>6,640</b>	<b>6,900</b>	<b>7,150</b>	<b>26,740</b>	
Property Loan Interest to Public Servants	5,393	6,050	6,640	6,900	7,150	26,740	
<b>Capital Expenditure</b>	<b>45,199</b>	<b>120,000</b>	<b>118,000</b>	<b>121,000</b>	<b>123,000</b>	<b>482,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,000</b>	<b>19,000</b>	<b>19,250</b>	<b>19,650</b>	<b>20,050</b>	<b>77,950</b>	
Buildings and Structures	7,500	10,000	10,250	10,300	10,400	40,950	
Plant, Machinery and Equipment	1,500	2,000	2,000	2,150	2,250	8,400	
Vehicles	1,000	7,000	7,000	7,200	7,400	28,600	
<b>Acquisition of Capital Assets</b>	<b>33,999</b>	<b>99,750</b>	<b>97,400</b>	<b>99,900</b>	<b>101,400</b>	<b>398,450</b>	
Furniture and Office Equipment	7,500	3,200	3,200	3,200	3,200	12,800	
Plant, Machinery and Equipment	1,300	4,550	4,200	4,200	4,200	17,150	
Buildings and Structures	25,199	92,000	90,000	92,500	94,000	368,500	
<b>Capacity Building</b>	<b>1,200</b>	<b>1,250</b>	<b>1,350</b>	<b>1,450</b>	<b>1,550</b>	<b>5,600</b>	
Staff Training	1,200	1,250	1,350	1,450	1,550	5,600	
<b>Total Expenditure</b>	<b>474,583</b>	<b>570,000</b>	<b>580,690</b>	<b>607,000</b>	<b>623,000</b>	<b>2,380,690</b>	
<b>Total Financing</b>	<b>474,583</b>	<b>570,000</b>	<b>580,690</b>	<b>607,000</b>	<b>623,000</b>	<b>2,380,690</b>	
Domestic	474,583	570,000	580,690	607,000	623,000	2,380,690	

**Employment Profile**

Category	Approved	Actual
Senior Level	40	36
Tertiary Level	23	6
Secondary Level	744	681
Primary Level	110	98
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>917</b>	<b>821</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 277 District Secretariat, Monaragala**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	57,184	65,850	68,540	71,125	74,300	<b>279,815</b>
				<b>Personal Emoluments</b>	35,434	39,000	39,800	41,300	42,800	<b>162,900</b>
1001				Salaries and Wages	14,889	17,000	20,000	23,500	27,000	87,500
1002				Overtime and Holiday Payments	1,500	1,500	1,800	1,800	1,800	6,900
1003				Other Allowances	19,045	20,500	18,000	16,000	14,000	68,500
				<b>Travelling Expenses</b>	1,600	1,500	1,500	1,600	1,700	<b>6,300</b>
1101				Domestic	1,600	1,500	1,500	1,600	1,700	6,300
				<b>Supplies</b>	4,850	4,800	5,050	5,275	5,550	<b>20,675</b>
1201				Stationery and Office Requisites	2,000	2,500	2,500	2,600	2,700	10,300
1202				Fuel	2,750	2,200	2,450	2,550	2,700	9,900
1203				Diets and Uniforms	100	100	100	125	150	475
				<b>Maintenance Expenditure</b>	3,600	4,100	4,100	4,250	4,400	<b>16,850</b>
1301				Vehicles	2,900	3,000	3,000	3,100	3,200	12,300
1302				Plant and Machinery	400	600	600	625	650	2,475
1303				Buildings and Structures	300	500	500	525	550	2,075
				<b>Services</b>	11,200	15,900	17,450	18,000	19,100	<b>70,450</b>
1402				Postal and Communication	1,200	1,300	1,400	1,500	1,600	5,800
1403				Electricity & Water	2,300	3,500	3,700	3,800	3,900	14,900
1404				Rents and Local Taxes	100	100	100	100	100	400
1409				Other	7,600	11,000	12,250	12,600	13,500	49,350
				<b>Transfers</b>	500	550	640	700	750	<b>2,640</b>
1506				Property Loan Interest to Public Servants	500	550	640	700	750	2,640
				<b>Capital Expenditure</b>	44,499	119,250	117,250	120,200	122,150	<b>478,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	10,000	19,000	19,250	19,650	20,050	<b>77,950</b>
2001				Buildings and Structures	7,500	10,000	10,250	10,300	10,400	40,950
2002				Plant, Machinery and Equipment	1,500	2,000	2,000	2,150	2,250	8,400
2003				Vehicles	1,000	7,000	7,000	7,200	7,400	28,600
				<b>Acquisition of Capital Assets</b>	33,999	99,750	97,400	99,900	101,400	<b>398,450</b>
2102				Furniture and Office Equipment	7,500	3,200	3,200	3,200	3,200	12,800
2103				Plant, Machinery and Equipment	1,300	4,550	4,200	4,200	4,200	17,150
2104				Buildings and Structures	25,199	92,000	90,000	92,500	94,000	368,500
				<b>Capacity Building</b>	500	500	600	650	700	<b>2,450</b>
2401				Staff Training	500	500	600	650	700	2,450
				<b>Total Expenditure</b>	101,683	185,100	185,790	191,325	196,450	<b>758,665</b>
				<b>Total Financing</b>	101,683	185,100	185,790	191,325	196,450	<b>758,665</b>
				<b>Domestic</b>	101,683	185,100	185,790	191,325	196,450	<b>758,665</b>
11				Domestic Funds	101,683	185,100	185,790	191,325	196,450	758,665

**HEAD - 277 District Secretariat, Monaragala**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
										Revised Budget
										Estimate
										2016 - 2019 Total
				<b>Recurrent Expenditure</b>	<b>372,200</b>	<b>384,150</b>	<b>394,150</b>	<b>414,875</b>	<b>425,700</b>	<b>1,618,875</b>
				<b>Personal Emoluments</b>	<b>329,411</b>	<b>341,000</b>	<b>347,000</b>	<b>366,000</b>	<b>375,000</b>	<b>1,429,000</b>
1001				Salaries and Wages	146,937	148,000	183,000	212,000	241,000	784,000
1002				Overtime and Holiday Payments	3,000	3,000	5,000	5,000	5,000	18,000
1003				Other Allowances	179,473	190,000	159,000	149,000	129,000	627,000
				<b>Travelling Expenses</b>	<b>5,500</b>	<b>5,000</b>	<b>5,500</b>	<b>5,750</b>	<b>6,000</b>	<b>22,250</b>
1101				Domestic	5,500	5,000	5,500	5,750	6,000	22,250
				<b>Supplies</b>	<b>10,846</b>	<b>10,650</b>	<b>10,400</b>	<b>10,625</b>	<b>10,850</b>	<b>42,525</b>
1201				Stationery and Office Requisites	5,500	5,750	5,500	5,600	5,700	22,550
1202				Fuel	5,000	4,500	4,500	4,600	4,700	18,300
1203				Diets and Uniforms	346	400	400	425	450	1,675
				<b>Maintenance Expenditure</b>	<b>8,100</b>	<b>7,750</b>	<b>7,700</b>	<b>7,950</b>	<b>8,200</b>	<b>31,600</b>
1301				Vehicles	5,000	4,500	4,500	4,600	4,700	18,300
1302				Plant and Machinery	1,500	1,550	1,500	1,600	1,700	6,350
1303				Buildings and Structures	1,600	1,700	1,700	1,750	1,800	6,950
				<b>Services</b>	<b>13,450</b>	<b>14,250</b>	<b>17,550</b>	<b>18,350</b>	<b>19,250</b>	<b>69,400</b>
1402				Postal and Communication	3,200	2,600	3,200	3,300	3,400	12,500
1403				Electricity & Water	3,850	4,000	4,000	4,200	4,400	16,600
1404				Rents and Local Taxes	100	150	150	150	150	600
1409				Other	6,300	7,500	10,200	10,700	11,300	39,700
				<b>Transfers</b>	<b>4,893</b>	<b>5,500</b>	<b>6,000</b>	<b>6,200</b>	<b>6,400</b>	<b>24,100</b>
1506				Property Loan Interest to Public Servants	4,893	5,500	6,000	6,200	6,400	24,100
				<b>Capital Expenditure</b>	<b>700</b>	<b>750</b>	<b>750</b>	<b>800</b>	<b>850</b>	<b>3,150</b>
				<b>Capacity Building</b>	<b>700</b>	<b>750</b>	<b>750</b>	<b>800</b>	<b>850</b>	<b>3,150</b>
2401				Staff Training	700	750	750	800	850	3,150
				<b>Total Expenditure</b>	<b>372,900</b>	<b>384,900</b>	<b>394,900</b>	<b>415,675</b>	<b>426,550</b>	<b>1,622,025</b>
				<b>Total Financing</b>	<b>372,900</b>	<b>384,900</b>	<b>394,900</b>	<b>415,675</b>	<b>426,550</b>	<b>1,622,025</b>
				<b>Domestic</b>	<b>372,900</b>	<b>384,900</b>	<b>394,900</b>	<b>415,675</b>	<b>426,550</b>	<b>1,622,025</b>
11				Domestic Funds	372,900	384,900	394,900	415,675	426,550	1,622,025

**Head 278 - District Secretariat, Ratnapura**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>730,416</b>	<b>771,000</b>	<b>776,970</b>	<b>815,000</b>	<b>831,000</b>	<b>3,193,970</b>	
Personal Emoluments	649,377	667,000	666,500	701,000	713,000	2,747,500	
Salaries and Wages	285,641	286,000	389,500	456,000	510,000	1,641,500	
Overtime and Holiday Payments	8,782	9,500	13,000	13,000	13,000	48,500	
Other Allowances	354,954	371,500	264,000	232,000	190,000	1,057,500	
<b>Travelling Expenses</b>	<b>10,803</b>	<b>10,900</b>	<b>11,300</b>	<b>11,800</b>	<b>12,300</b>	<b>46,300</b>	
Domestic	10,803	10,900	11,300	11,800	12,300	46,300	
<b>Supplies</b>	<b>20,768</b>	<b>21,800</b>	<b>22,920</b>	<b>23,600</b>	<b>24,350</b>	<b>92,670</b>	
Stationery and Office Requisites	11,357	12,500	12,500	12,800	13,100	50,900	
Fuel	7,780	7,400	8,670	8,950	9,300	34,320	
Diets and Uniforms	484	700	650	700	750	2,800	
Other	1,147	1,200	1,100	1,150	1,200	4,650	
<b>Maintenance Expenditure</b>	<b>14,662</b>	<b>20,750</b>	<b>21,500</b>	<b>22,675</b>	<b>23,850</b>	<b>88,775</b>	
Vehicles	10,773	14,300	15,000	15,900	16,800	62,000	
Plant and Machinery	2,391	3,700	3,700	3,850	4,000	15,250	
Buildings and Structures	1,498	2,750	2,800	2,925	3,050	11,525	
<b>Services</b>	<b>26,698</b>	<b>40,750</b>	<b>44,900</b>	<b>45,900</b>	<b>47,250</b>	<b>178,800</b>	
Postal and Communication	6,394	7,600	8,100	8,300	8,500	32,500	
Electricity & Water	7,657	10,500	10,100	10,400	10,800	41,800	
Rents and Local Taxes	401	750	700	700	700	2,850	
Other	12,246	21,900	26,000	26,500	27,250	101,650	
<b>Transfers</b>	<b>8,107</b>	<b>9,800</b>	<b>9,850</b>	<b>10,025</b>	<b>10,250</b>	<b>39,925</b>	
Property Loan Interest to Public Servants	8,107	9,800	9,850	10,025	10,250	39,925	
<b>Capital Expenditure</b>	<b>121,269</b>	<b>209,000</b>	<b>195,000</b>	<b>206,000</b>	<b>217,000</b>	<b>827,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,053</b>	<b>35,000</b>	<b>35,000</b>	<b>35,800</b>	<b>36,600</b>	<b>142,400</b>	
Buildings and Structures	9,452	30,000	30,500	31,000	31,500	123,000	
Plant, Machinery and Equipment	508	2,000	1,500	1,600	1,700	6,800	
Vehicles	2,093	3,000	3,000	3,200	3,400	12,600	
<b>Acquisition of Capital Assets</b>	<b>108,071</b>	<b>172,000</b>	<b>157,500</b>	<b>167,500</b>	<b>177,500</b>	<b>674,500</b>	
Furniture and Office Equipment	5,195	5,400	5,000	5,000	5,000	20,400	
Plant, Machinery and Equipment	1,426	1,600	2,500	2,500	2,500	9,100	
Buildings and Structures	101,449	165,000	150,000	160,000	170,000	645,000	
<b>Capacity Building</b>	<b>1,145</b>	<b>2,000</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,100</b>	
Staff Training	1,145	2,000	2,500	2,700	2,900	10,100	
<b>Total Expenditure</b>	<b>851,685</b>	<b>980,000</b>	<b>971,970</b>	<b>1,021,000</b>	<b>1,048,000</b>	<b>4,020,970</b>	
<b>Total Financing</b>	<b>851,685</b>	<b>980,000</b>	<b>971,970</b>	<b>1,021,000</b>	<b>1,048,000</b>	<b>4,020,970</b>	
Domestic	851,685	980,000	971,970	1,021,000	1,048,000	4,020,970	

**Employment Profile**

Category	Approved	Actual	
Senior Level	59	55	
Tertiary Level	45	27	
Secondary Level	1,198	1,145	
Primary Level	178	176	
Other (Casual/Temporary/Contract etc.)	1	1	
<b>Total</b>	<b>1,481</b>	<b>1,404</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 278 District Secretariat, Ratnapura**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	60,077	66,600	71,320	75,500	79,050	<b>292,470</b>
				<b>Personal Emoluments</b>	39,780	42,000	43,000	46,000	48,000	<b>179,000</b>
1001				Salaries and Wages	17,396	18,000	24,000	29,000	33,000	104,000
1002				Overtime and Holiday Payments	935	1,500	3,000	3,000	3,000	10,500
1003				Other Allowances	21,448	22,500	16,000	14,000	12,000	64,500
				<b>Travelling Expenses</b>	772	900	900	1,000	1,100	<b>3,900</b>
1101				Domestic	772	900	900	1,000	1,100	3,900
				<b>Supplies</b>	3,329	3,600	3,820	4,050	4,350	<b>15,820</b>
1201				Stationery and Office Requisites	1,199	1,500	1,500	1,600	1,700	6,300
1202				Fuel	1,432	1,400	1,670	1,750	1,900	6,720
1203				Diets and Uniforms	44	100	50	75	100	325
1205				Other	654	600	600	625	650	2,475
				<b>Maintenance Expenditure</b>	5,290	5,550	5,800	6,275	6,750	<b>24,375</b>
1301				Vehicles	4,212	4,800	5,000	5,400	5,800	21,000
1302				Plant and Machinery	852	500	500	550	600	2,150
1303				Buildings and Structures	226	250	300	325	350	1,225
				<b>Services</b>	10,420	13,750	17,000	17,350	18,000	<b>66,100</b>
1402				Postal and Communication	1,203	1,400	1,600	1,700	1,800	6,500
1403				Electricity & Water	2,836	4,000	3,100	3,200	3,400	13,700
1404				Rents and Local Taxes	84	350	300	300	300	1,250
1409				Other	6,297	8,000	12,000	12,150	12,500	44,650
				<b>Transfers</b>	487	800	800	825	850	<b>3,275</b>
1506				Property Loan Interest to Public Servants	487	800	800	825	850	3,275
				<b>Capital Expenditure</b>	120,607	207,600	193,500	204,400	215,300	<b>820,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	12,053	35,000	35,000	35,800	36,600	<b>142,400</b>
2001				Buildings and Structures	9,452	30,000	30,500	31,000	31,500	123,000
2002				Plant, Machinery and Equipment	508	2,000	1,500	1,600	1,700	6,800
2003				Vehicles	2,093	3,000	3,000	3,200	3,400	12,600
				<b>Acquisition of Capital Assets</b>	108,071	172,000	157,500	167,500	177,500	<b>674,500</b>
2102				Furniture and Office Equipment	5,195	5,400	5,000	5,000	5,000	20,400
2103				Plant, Machinery and Equipment	1,426	1,600	2,500	2,500	2,500	9,100
2104				Buildings and Structures	101,449	165,000	150,000	160,000	170,000	645,000
				<b>Capacity Building</b>	483	600	1,000	1,100	1,200	<b>3,900</b>
2401				Staff Training	483	600	1,000	1,100	1,200	3,900
				<b>Total Expenditure</b>	180,685	274,200	264,820	279,900	294,350	<b>1,113,270</b>
				<b>Total Financing</b>	180,685	274,200	264,820	279,900	294,350	<b>1,113,270</b>
				<b>Domestic</b>	180,685	274,200	264,820	279,900	294,350	<b>1,113,270</b>
11				Domestic Funds	180,685	274,200	264,820	279,900	294,350	1,113,270

**HEAD - 278 District Secretariat, Ratnapura**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	670,338	704,400	705,650	739,500	751,950	2,901,500
				<b>Personal Emoluments</b>	609,597	625,000	623,500	655,000	665,000	2,568,500
1001				Salaries and Wages	268,244	268,000	365,500	427,000	477,000	1,537,500
1002				Overtime and Holiday Payments	7,847	8,000	10,000	10,000	10,000	38,000
1003				Other Allowances	333,506	349,000	248,000	218,000	178,000	993,000
				<b>Travelling Expenses</b>	10,031	10,000	10,400	10,800	11,200	42,400
1101				Domestic	10,031	10,000	10,400	10,800	11,200	42,400
				<b>Supplies</b>	17,439	18,200	19,100	19,550	20,000	76,850
1201				Stationery and Office Requisites	10,158	11,000	11,000	11,200	11,400	44,600
1202				Fuel	6,349	6,000	7,000	7,200	7,400	27,600
1203				Diets and Uniforms	440	600	600	625	650	2,475
1205				Other	493	600	500	525	550	2,175
				<b>Maintenance Expenditure</b>	9,372	15,200	15,700	16,400	17,100	64,400
1301				Vehicles	6,561	9,500	10,000	10,500	11,000	41,000
1302				Plant and Machinery	1,539	3,200	3,200	3,300	3,400	13,100
1303				Buildings and Structures	1,272	2,500	2,500	2,600	2,700	10,300
				<b>Services</b>	16,278	27,000	27,900	28,550	29,250	112,700
1402				Postal and Communication	5,191	6,200	6,500	6,600	6,700	26,000
1403				Electricity & Water	4,821	6,500	7,000	7,200	7,400	28,100
1404				Rents and Local Taxes	317	400	400	400	400	1,600
1409				Other	5,949	13,900	14,000	14,350	14,750	57,000
				<b>Transfers</b>	7,620	9,000	9,050	9,200	9,400	36,650
1506				Property Loan Interest to Public Servants	7,620	9,000	9,050	9,200	9,400	36,650
				<b>Capital Expenditure</b>	662	1,400	1,500	1,600	1,700	6,200
				<b>Capacity Building</b>	662	1,400	1,500	1,600	1,700	6,200
2401				Staff Training	662	1,400	1,500	1,600	1,700	6,200
				<b>Total Expenditure</b>	671,000	705,800	707,150	741,100	753,650	2,907,700
				<b>Total Financing</b>	671,000	705,800	707,150	741,100	753,650	2,907,700
				<b>Domestic</b>	671,000	705,800	707,150	741,100	753,650	2,907,700
11				Domestic Funds	671,000	705,800	707,150	741,100	753,650	2,907,700

**Head 279 - District Secretariat, Kegalle**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>600,292</b>	<b>636,000</b>	<b>619,830</b>	<b>651,000</b>	<b>670,000</b>	<b>2,576,830</b>	
Personal Emoluments	540,762	562,500	546,500	572,500	586,000	2,267,500	
Salaries and Wages	241,582	244,500	288,500	339,000	387,000	1,259,000	
Overtime and Holiday Payments	4,923	5,500	6,000	6,000	6,000	23,500	
Other Allowances	294,257	312,500	252,000	227,500	193,000	985,000	
<b>Travelling Expenses</b>	<b>6,525</b>	<b>8,000</b>	<b>8,330</b>	<b>9,000</b>	<b>9,600</b>	<b>34,930</b>	
Domestic	6,525	8,000	8,330	9,000	9,600	34,930	
<b>Supplies</b>	<b>17,406</b>	<b>21,850</b>	<b>18,875</b>	<b>20,325</b>	<b>21,775</b>	<b>82,825</b>	
Stationery and Office Requisites	12,671	15,400	12,400	13,500	14,600	55,900	
Fuel	4,495	6,000	6,000	6,300	6,600	24,900	
Diets and Uniforms	240	450	475	525	575	2,025	
<b>Maintenance Expenditure</b>	<b>11,142</b>	<b>14,800</b>	<b>14,500</b>	<b>15,050</b>	<b>15,600</b>	<b>59,950</b>	
Vehicles	4,428	8,750	8,500	8,700	8,900	34,850	
Plant and Machinery	1,450	2,100	2,100	2,250	2,400	8,850	
Buildings and Structures	5,264	3,950	3,900	4,100	4,300	16,250	
<b>Services</b>	<b>16,937</b>	<b>19,850</b>	<b>23,625</b>	<b>25,525</b>	<b>27,825</b>	<b>96,825</b>	
Transport	4	75	75	125	175	450	
Postal and Communication	4,754	5,200	5,300	5,500	5,700	21,700	
Electricity & Water	4,105	6,400	6,500	7,100	7,700	27,700	
Rents and Local Taxes	155	225	250	300	350	1,125	
Other	7,919	7,950	11,500	12,500	13,900	45,850	
<b>Transfers</b>	<b>7,520</b>	<b>9,000</b>	<b>8,000</b>	<b>8,600</b>	<b>9,200</b>	<b>34,800</b>	
Property Loan Interest to Public Servants	7,520	9,000	8,000	8,600	9,200	34,800	
<b>Capital Expenditure</b>	<b>29,215</b>	<b>96,000</b>	<b>70,000</b>	<b>89,000</b>	<b>92,000</b>	<b>347,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,522</b>	<b>9,800</b>	<b>9,900</b>	<b>10,700</b>	<b>11,500</b>	<b>41,900</b>	
Buildings and Structures	4,933	6,000	6,100	6,600	7,100	25,800	
Plant, Machinery and Equipment	659	1,000	1,000	1,100	1,200	4,300	
Vehicles	1,931	2,800	2,800	3,000	3,200	11,800	
<b>Acquisition of Capital Assets</b>	<b>20,792</b>	<b>85,000</b>	<b>58,800</b>	<b>76,800</b>	<b>78,800</b>	<b>299,400</b>	
Furniture and Office Equipment	3,976	3,200	3,000	3,000	3,000	12,200	
Plant, Machinery and Equipment	1,980	1,800	1,800	1,800	1,800	7,200	
Buildings and Structures	14,836	80,000	54,000	72,000	74,000	280,000	
<b>Capacity Building</b>	<b>902</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>5,700</b>	
Staff Training	902	1,200	1,300	1,500	1,700	5,700	
<b>Total Expenditure</b>	<b>629,508</b>	<b>732,000</b>	<b>689,830</b>	<b>740,000</b>	<b>762,000</b>	<b>2,923,830</b>	
<b>Total Financing</b>	<b>629,508</b>	<b>732,000</b>	<b>689,830</b>	<b>740,000</b>	<b>762,000</b>	<b>2,923,830</b>	
Domestic	629,508	732,000	689,830	740,000	762,000	2,923,830	

**Employment Profile**

Category	Approved	Actual
Senior Level	42	40
Tertiary Level	24	16
Secondary Level	1,051	996
Primary Level	118	111
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,235</b>	<b>1,163</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 279 District Secretariat, Kegalle**

**01 - Operational Activities**

**01 - General Administration and Establishment Services - District Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	64,093	73,225	70,280	73,875
				<b>Personal Emoluments</b>	48,100	54,000	51,000	53,500
1001				Salaries and Wages	21,585	23,500	26,000	31,000
1002				Overtime and Holiday Payments	1,314	2,000	2,000	2,000
1003				Other Allowances	25,202	28,500	23,000	20,500
				<b>Travelling Expenses</b>	621	1,000	1,330	1,500
1101				Domestic	621	1,000	1,330	1,500
				<b>Supplies</b>	3,221	4,450	4,475	4,700
1201				Stationery and Office Requisites	1,749	2,400	2,400	2,500
1202				Fuel	1,424	2,000	2,000	2,100
1203				Diets and Uniforms	48	50	75	100
				<b>Maintenance Expenditure</b>	5,052	7,100	6,800	7,050
1301				Vehicles	1,443	4,750	4,500	4,600
1302				Plant and Machinery	207	700	700	750
1303				Buildings and Structures	3,402	1,650	1,600	1,700
				<b>Services</b>	6,216	5,675	5,675	6,025
1401				Transport		25	25	50
1402				Postal and Communication	1,050	1,000	1,100	1,200
1403				Electricity & Water	1,158	2,400	2,000	2,100
1404				Rents and Local Taxes	41	50	50	75
1409				Other	3,967	2,200	2,500	2,600
				<b>Transfers</b>	884	1,000	1,000	1,100
1506				Property Loan Interest to Public Servants	884	1,000	1,000	1,100
				<b>Capital Expenditure</b>	28,870	95,500	69,400	88,300
				<b>Rehabilitation and Improvement of Capital Assets</b>	7,522	9,800	9,900	10,700
2001				Buildings and Structures	4,933	6,000	6,100	6,600
2002				Plant, Machinery and Equipment	659	1,000	1,000	1,100
2003				Vehicles	1,931	2,800	2,800	3,000
				<b>Acquisition of Capital Assets</b>	20,792	85,000	58,800	76,800
2102				Furniture and Office Equipment	3,976	3,200	3,000	3,000
2103				Plant, Machinery and Equipment	1,980	1,800	1,800	1,800
2104				Buildings and Structures	14,836	80,000	54,000	72,000
				<b>Capacity Building</b>	556	700	700	800
2401				Staff Training	556	700	700	800
				<b>Total Expenditure</b>	92,963	168,725	139,680	162,175
				<b>Total Financing</b>	92,963	168,725	139,680	162,175
				<b>Domestic</b>	92,963	168,725	139,680	162,175
11				Domestic Funds	92,963	168,725	139,680	162,175
								168,600
								639,180

**HEAD - 279 District Secretariat, Kegalle**

**01 - Operational Activities**

**02 - Divisional Secretariats**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	536,199	562,775	549,550	577,125	592,600	2,282,050
				<b>Personal Emoluments</b>	492,663	508,500	495,500	519,000	530,000	2,053,000
1001				Salaries and Wages	219,998	221,000	262,500	308,000	351,000	1,142,500
1002				Overtime and Holiday Payments	3,609	3,500	4,000	4,000	4,000	15,500
1003				Other Allowances	269,056	284,000	229,000	207,000	175,000	895,000
				<b>Travelling Expenses</b>	5,904	7,000	7,000	7,500	8,000	29,500
1101				Domestic	5,904	7,000	7,000	7,500	8,000	29,500
				<b>Supplies</b>	14,185	17,400	14,400	15,625	16,850	64,275
1201				Stationery and Office Requisites	10,922	13,000	10,000	11,000	12,000	46,000
1202				Fuel	3,071	4,000	4,000	4,200	4,400	16,600
1203				Diets and Uniforms	192	400	400	425	450	1,675
				<b>Maintenance Expenditure</b>	6,090	7,700	7,700	8,000	8,300	31,700
1301				Vehicles	2,985	4,000	4,000	4,100	4,200	16,300
1302				Plant and Machinery	1,243	1,400	1,400	1,500	1,600	5,900
1303				Buildings and Structures	1,862	2,300	2,300	2,400	2,500	9,500
				<b>Services</b>	10,721	14,175	17,950	19,500	21,450	73,075
1401				Transport	4	50	50	75	100	275
1402				Postal and Communication	3,704	4,200	4,200	4,300	4,400	17,100
1403				Electricity & Water	2,947	4,000	4,500	5,000	5,500	19,000
1404				Rents and Local Taxes	114	175	200	225	250	850
1409				Other	3,952	5,750	9,000	9,900	11,200	35,850
				<b>Transfers</b>	6,636	8,000	7,000	7,500	8,000	30,500
1506				Property Loan Interest to Public Servants	6,636	8,000	7,000	7,500	8,000	30,500
				<b>Capital Expenditure</b>	345	500	600	700	800	2,600
				<b>Capacity Building</b>	345	500	600	700	800	2,600
2401				Staff Training	345	500	600	700	800	2,600
				<b>Total Expenditure</b>	536,544	563,275	550,150	577,825	593,400	2,284,650
				<b>Total Financing</b>	536,544	563,275	550,150	577,825	593,400	2,284,650
				<b>Domestic</b>	536,544	563,275	550,150	577,825	593,400	2,284,650
11				Domestic Funds	536,544	563,275	550,150	577,825	593,400	2,284,650



# **Ministry of Parliamentary Reforms and Mass Media**



# **ESTIMATES 2017**

## **Ministry of Parliamentary Reforms and Mass Media**

### **Key Functions**

Formulation and Implementation of policies, programmes and projects, monitoring and evaluation in regard to subjects of Parliamentary Reforms and Mass Media

Matters related to Parliament and members of Parliament requiring action by Parliament

Coordination in regard to establishment and disciplinary matters relating to Members of Parliament

Establishment matters relating to the staff of the members of Parliament

Welfare matters relating to ex-members of Parliament and their families

Matters relating to Parliamentary oversight reforms

Formulation of strategies for the Mass Media as a proactive agent in economic, social, cultural and political fields

Adoption of necessary measures to ensure people's right to correct information

Implementation of programmes to create a high level of Media ethic

Release of official communiques and news to the Media

Release of information about Sri Lanka to local and foreign media institutions

Provision of information and publicity material for Sri Lanka Missions abroad

Implementation of international arrangements relating to publications

Sale, Storage and dispatch of Government Publications other than departmental publications

Production and exhibition of news, films and documentaries

Broadcasting in Commercial Televisions, Radio and Overseas Transmissions

### **Departments**

Department of Information

Department of Government Printer

### **Statutory Boards**

Sri Lanka Press Council

### **Public Enterprises**

Sri Lanka Broadcasting Corporation

Sri Lanka Rupavahini Corporation

Independent Television Network

State Printing Corporation

Associated Newspapers of Ceylon Ltd.

Lanka Puwath Ltd.

Selacine Rupavahini Institute

Creative Helanka Ltd.

National Film Corporation

Sri Lanka Television Training Institute

Mahinda Rajapaksa National Tele-cinema Park (Ranmihithenna)

## Ministry of Parliamentary Reforms and Mass Media

### (a) Outcome of the Ministry

Improved governance through reforms and free media

### (b) General Information - Mass Media

#### (i) Basic Information

	Number
Radio Channels (licensed)	53
State Owned	18
Private	35
Television Channels (licensed)	22
State Owned	6
Private	16
Registered Newspapers	206

#### (ii) Categorization of Newspapers

Category	Sinhala	Tamil	English	In all 3 languages or 2 languages	Total
Daily	3	5	4	0	<b>12</b>
Weekly	20	11	5	0	<b>36</b>
Monthly	54	14	18	5	<b>91</b>
Other	39	6	15	7	<b>67</b>
<b>Total</b>	<b>116</b>	<b>36</b>	<b>42</b>	<b>12</b>	<b>206</b>

### General Information - Parliamentary Affairs

	Number
Members of Parliament (MP)	225
Approved Personal staff of Hon. MPs (6 per each member)	1,350
<i>Source : Ministry of Parliamentary Reforms and Mass Media</i>	

### (C) Resource Allocation



*Note: Fluctuation of the Capital expenditure in each year is mainly due to the expenditure of development projects implemented time to time*

#### (d) Major Projects in 2017

Project/ Sub Project	Total Estimated Cost (Rs. Mn.)	2017 Estimate (Rs.Mn)	2017 Target	Key Performance Indicator (KPI)
Digitalization of Terrestrial Television Broadcasting Project (Japanese Loan)	21,939	1,698	1. Selecting consultants 2. Formulation of DBNO (Digital Broadcast Network Operators) legal entity	No. of Transmission stations upgraded for Digital Transmission system
Improvement of TV Programmes of Sri Lanka Rupavahini Corporation under the Japanese Grant Aid scheme	176.5	101.6	Dubbing/Subtitling 449 TV Programmes	No. of Dubbed /Subtitled Television programmes completed

#### (e) Employment Profile\*

Ministry/Department / Institution	Category					Total
	A	B	C	D	Other	
Ministry of Parliamentary Reforms and Mass Media	24	2	1,250	51		1,327
Department of Information	6	4	176	41		227
Department of Government Printing	20	1	652	552		1,225
Press Council of Sri Lanka	1	4	8	4		17
National Film Corporation	-	5	77	47	2	131
Sri Lanka Broadcasting Corporation	42	236	315	276		869
<b>Total</b>	<b>93</b>	<b>252</b>	<b>2,478</b>	<b>971</b>	<b>2</b>	<b>3,796</b>

\* Salaries and allowances are calculated on the basis of actual cadre mentioned here.



**Ministry of Parliamentary Reforms and Mass Media**

**Summary**

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
<b>Recurrent Expenditure</b>	<b>3,024,391</b>	<b>3,327,006</b>	<b>3,470,319</b>	<b>3,543,675</b>	<b>3,612,300</b>	<b>13,953,300</b>
Personal Emoluments	1,412,205	1,602,800	1,749,655	1,791,200	1,826,600	6,970,255
Salaries and Wages	362,767	381,500	507,380	556,000	597,000	2,041,880
Overtime and Holiday Payments	83,740	110,900	120,000	122,700	124,800	478,400
Other Allowances	965,699	1,110,400	1,122,275	1,112,500	1,104,800	4,449,975
Travelling Expenses	8,247	11,740	13,650	14,980	16,635	57,005
Domestic	3,034	3,940	4,750	5,260	5,955	19,905
Foreign	5,213	7,800	8,900	9,720	10,680	37,100
Supplies	825,743	915,850	855,178	859,960	865,470	3,496,458
Stationery and Office Requisites	17,231	23,300	19,100	20,350	21,550	84,300
Fuel	23,575	27,800	29,100	30,600	32,450	119,950
Diets and Uniforms	13,395	10,500	10,500	10,775	11,090	42,865
Medical Supplies	118	190	30	35	40	295
Other	771,424	854,060	796,448	798,200	800,340	3,249,048
Maintenance Expenditure	66,497	54,900	58,145	62,580	68,000	243,625
Vehicles	22,671	18,900	19,720	20,900	22,050	81,570
Plant and Machinery	34,724	26,500	27,600	30,375	34,150	118,625
Buildings and Structures	9,102	9,500	10,825	11,305	11,800	43,430
Services	167,435	242,050	295,201	307,115	316,705	1,161,071
Transport	3,582	47,350	106,484	107,520	109,080	370,434
Postal and Communication	15,724	26,000	26,000	27,200	28,450	107,650
Electricity & Water	51,340	59,600	58,600	62,000	65,400	245,600
Rents and Local Taxes	20,417	22,475	23,300	25,045	25,775	96,595
Other	76,373	86,625	80,817	85,350	88,000	340,792
Transfers	544,263	499,566	498,390	507,730	518,770	2,024,456
Welfare Programmes	95	766				766
Retirements Benefits	84,696	12,000	20,000	22,000	24,000	78,000
Public Institutions	447,410	471,000	462,690	469,000	477,000	1,879,690
Development Subsidies	786	1,000	1,000	1,100	1,200	4,300
Subscriptions and Contributions Fee	1,805	3,200	3,200	3,300	3,400	13,100
Property Loan Interest to Public Servants	9,460	10,600	10,500	11,230	11,970	44,300
Other	10	1,000	1,000	1,100	1,200	4,300
Other Recurrent Expenditure		100	100	110	120	430
Losses and Write off		100	100	110	120	430
<b>Capital Expenditure</b>	<b>483,926</b>	<b>2,256,680</b>	<b>2,264,250</b>	<b>3,280,820</b>	<b>4,813,730</b>	<b>12,615,480</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>46,087</b>	<b>56,900</b>	<b>62,900</b>	<b>66,690</b>	<b>70,530</b>	<b>257,020</b>
Buildings and Structures	18,176	32,500	48,150	50,510	52,820	183,980
Plant, Machinery and Equipment	17,648	12,550	3,250	3,680	4,210	23,690
Vehicles	10,262	11,850	11,500	12,500	13,500	49,350
<b>Acquisition of Capital Assets</b>	<b>130,351</b>	<b>137,330</b>	<b>105,950</b>	<b>82,700</b>	<b>89,400</b>	<b>415,380</b>
Vehicles	5,490	35,000				35,000
Furniture and Office Equipment	14,243	9,250	11,500	12,500	13,450	46,700
Plant, Machinery and Equipment	109,153	61,580	94,450	70,200	75,950	302,180
Buildings and Structures	1,465					
Land and Land Improvements		31,500				31,500
<b>Capital Transfers</b>	<b>295,013</b>	<b>246,000</b>	<b>267,000</b>	<b>282,000</b>	<b>302,000</b>	<b>1,097,000</b>
Public Institutions	264,239	221,000	247,000	261,000	280,000	1,009,000
Development Assistance	30,773	25,000	20,000	21,000	22,000	88,000
<b>Capacity Building</b>	<b>7,942</b>	<b>13,850</b>	<b>22,300</b>	<b>24,230</b>	<b>26,400</b>	<b>86,780</b>
Staff Training	7,942	13,850	22,300	24,230	26,400	86,780

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
				Projections		
<b>Other Capital Expenditure</b>	<b>4,534</b>	<b>1,802,600</b>	<b>1,806,100</b>	<b>2,825,200</b>	<b>4,325,400</b>	<b>10,759,300</b>
Investments	4,534	1,802,600				1,802,600
Other			1,806,100	2,825,200	4,325,400	8,956,700
<b>Total Expenditure</b>	<b>3,508,317</b>	<b>5,583,686</b>	<b>5,734,569</b>	<b>6,824,495</b>	<b>8,426,030</b>	<b>26,568,780</b>
<b>Total Financing</b>	<b>3,508,317</b>	<b>5,583,686</b>	<b>5,734,569</b>	<b>6,824,495</b>	<b>8,426,030</b>	<b>26,568,780</b>
Domestic	3,508,317	4,032,086	4,182,969	4,306,095	4,407,630	16,928,780
Foreign		1,551,600	1,551,600	2,518,400	4,018,400	9,640,000

**Ministry of Parliamentary Reforms and Mass Media**  
**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	Rs '000
			Revised Budget	Estimate	Projections	Total	
<b>122- Minister of Parliamentary Reforms and Mass Media</b>							
Operational Activities	<b>667,143</b>	<b>2,650,686</b>	<b>2,788,084</b>	<b>3,822,785</b>	<b>5,337,870</b>	<b>14,599,425</b>	
Recurrent Expenditure	607,711	731,506	909,384	920,665	931,190	3,492,745	
Capital Expenditure	59,433	1,919,180	1,878,700	2,902,120	4,406,680	11,106,680	
<b>Development Activities</b>	<b>711,649</b>	<b>692,000</b>	<b>709,690</b>	<b>730,000</b>	<b>757,000</b>	<b>2,888,690</b>	
Recurrent Expenditure	447,410	471,000	462,690	469,000	477,000	1,879,690	
Capital Expenditure	264,239	221,000	247,000	261,000	280,000	1,009,000	
<b>Total Expenditure</b>	<b>1,378,793</b>	<b>3,342,686</b>	<b>3,497,774</b>	<b>4,552,785</b>	<b>6,094,870</b>	<b>17,488,115</b>	
Recurrent Expenditure	1,055,121	1,202,506	1,372,074	1,389,665	1,408,190	5,372,435	
Capital Expenditure	323,672	2,140,180	2,125,700	3,163,120	4,686,680	12,115,680	
<b>210- Department of Information</b>							
Operational Activities	<b>193,468</b>	<b>239,000</b>	<b>235,597</b>	<b>247,545</b>	<b>262,940</b>	<b>985,082</b>	
Recurrent Expenditure	179,645	220,500	203,147	212,795	225,840	862,282	
Capital Expenditure	13,823	18,500	32,450	34,750	37,100	122,800	
<b>Total Expenditure</b>	<b>193,468</b>	<b>239,000</b>	<b>235,597</b>	<b>247,545</b>	<b>262,940</b>	<b>985,082</b>	
<b>211- Department of Government Printer</b>							
Operational Activities	<b>1,936,056</b>	<b>2,002,000</b>	<b>2,001,198</b>	<b>2,024,165</b>	<b>2,068,220</b>	<b>8,095,583</b>	
Recurrent Expenditure	1,789,625	1,904,000	1,895,098	1,941,215	1,978,270	7,718,583	
Capital Expenditure	146,431	98,000	106,100	82,950	89,950	377,000	
<b>Total Expenditure</b>	<b>1,936,056</b>	<b>2,002,000</b>	<b>2,001,198</b>	<b>2,024,165</b>	<b>2,068,220</b>	<b>8,095,583</b>	
<b>Grand Total</b>	<b>3,508,317</b>	<b>5,583,686</b>	<b>5,734,569</b>	<b>6,824,495</b>	<b>8,426,030</b>	<b>26,568,780</b>	
<b>Total Recurrent</b>	<b>3,024,391</b>	<b>3,327,006</b>	<b>3,470,319</b>	<b>3,543,675</b>	<b>3,612,300</b>	<b>13,953,300</b>	
<b>Total Capital</b>	<b>483,926</b>	<b>2,256,680</b>	<b>2,264,250</b>	<b>3,280,820</b>	<b>4,813,730</b>	<b>12,615,480</b>	

**Head 122 - Minister of Parliamentary Reforms and Mass Media**

**Summary**

Description	2015	2016	2017	2018		2016-2019 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>1,055,121</b>	<b>1,202,506</b>	<b>1,372,074</b>	<b>1,389,665</b>	<b>1,408,190</b>	<b>5,372,435</b>
Personal Emoluments	409,230	562,700	663,700	666,800	669,800	2,563,000
Salaries and Wages	43,726	48,000	71,000	75,500	80,500	275,000
Overtime and Holiday Payments	5,581	6,500	8,500	8,800	9,000	32,800
Other Allowances	359,923	508,200	584,200	582,500	580,300	2,255,200
<b>Travelling Expenses</b>	<b>3,262</b>	<b>5,740</b>	<b>7,400</b>	<b>7,890</b>	<b>8,560</b>	<b>29,590</b>
Domestic	1,184	2,340	2,600	2,820	3,130	10,890
Foreign	2,078	3,400	4,800	5,070	5,430	18,700
<b>Supplies</b>	<b>20,628</b>	<b>22,500</b>	<b>26,060</b>	<b>27,375</b>	<b>28,530</b>	<b>104,465</b>
Stationery and Office Requisites	4,923	5,000	5,900	6,300	6,600	23,800
Fuel	11,804	13,300	15,500	16,100	16,700	61,600
Diets and Uniforms	801	500	900	950	980	3,330
Medical Supplies		40				40
Other	3,099	3,660	3,760	4,025	4,250	15,695
<b>Maintenance Expenditure</b>	<b>15,383</b>	<b>13,100</b>	<b>13,550</b>	<b>14,320</b>	<b>15,050</b>	<b>56,020</b>
Vehicles	12,588	10,100	10,500	11,000	11,450	43,050
Plant and Machinery	2,475	2,600	2,600	2,850	3,100	11,150
Buildings and Structures	320	400	450	470	500	1,820
<b>Services</b>	<b>70,969</b>	<b>108,050</b>	<b>171,874</b>	<b>175,140</b>	<b>177,760</b>	<b>632,824</b>
Transport	2,314	45,900	104,974	105,850	107,200	363,924
Postal and Communication	4,300	5,700	7,100	7,500	7,800	28,100
Electricity & Water	7,055	10,200	9,900	10,250	10,600	40,950
Rents and Local Taxes	7,560	8,425	9,800	9,940	10,060	38,225
Other	49,740	37,825	40,100	41,600	42,100	161,625
<b>Transfers</b>	<b>535,649</b>	<b>490,316</b>	<b>489,390</b>	<b>498,030</b>	<b>508,370</b>	<b>1,986,106</b>
Welfare Programmes		666				666
Retirements Benefits	84,696	12,000	20,000	22,000	24,000	78,000
Public Institutions	447,410	471,000	462,690	469,000	477,000	1,879,690
Development Subsidies	786	1,000	1,000	1,100	1,200	4,300
Subscriptions and Contributions Fee	1,805	3,200	3,200	3,300	3,400	13,100
Property Loan Interest to Public Servants	941	1,450	1,500	1,530	1,570	6,050
Other	10	1,000	1,000	1,100	1,200	4,300
<b>Other Recurrent Expenditure</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>120</b>	<b>430</b>
Losses and Write off		100	100	110	120	430
<b>Capital Expenditure</b>	<b>323,672</b>	<b>2,140,180</b>	<b>2,125,700</b>	<b>3,163,120</b>	<b>4,686,680</b>	<b>12,115,680</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,597</b>	<b>9,750</b>	<b>28,400</b>	<b>29,790</b>	<b>31,130</b>	<b>99,070</b>
Buildings and Structures	8,343	3,500	20,150	21,160	22,170	66,980
Plant, Machinery and Equipment	153	400	550	580	610	2,140
Vehicles	6,101	5,850	7,700	8,050	8,350	29,950
<b>Acquisition of Capital Assets</b>	<b>4,217</b>	<b>71,280</b>	<b>7,100</b>	<b>7,800</b>	<b>8,500</b>	<b>94,680</b>
Vehicles		35,000				35,000
Furniture and Office Equipment	2,208	2,100	3,700	4,050	4,400	14,250
Plant, Machinery and Equipment	2,009	2,680	3,400	3,750	4,100	13,930
Land and Land Improvements		31,500				31,500
<b>Capital Transfers</b>	<b>295,013</b>	<b>246,000</b>	<b>267,000</b>	<b>282,000</b>	<b>302,000</b>	<b>1,097,000</b>
Public Institutions	264,239	221,000	247,000	261,000	280,000	1,009,000
Development Assistance	30,773	25,000	20,000	21,000	22,000	88,000
<b>Capacity Building</b>	<b>5,311</b>	<b>10,550</b>	<b>17,100</b>	<b>18,330</b>	<b>19,650</b>	<b>65,630</b>
Staff Training	5,311	10,550	17,100	18,330	19,650	65,630
<b>Other Capital Expenditure</b>	<b>4,534</b>	<b>1,802,600</b>	<b>1,806,100</b>	<b>2,825,200</b>	<b>4,325,400</b>	<b>10,759,300</b>
Investments		4,534	1,802,600			1,802,600
Other			1,806,100	2,825,200	4,325,400	8,956,700
<b>Total Expenditure</b>	<b>1,378,793</b>	<b>3,342,686</b>	<b>3,497,774</b>	<b>4,552,785</b>	<b>6,094,870</b>	<b>17,488,115</b>

<b>Total Financing</b>	<b>1,378,793</b>	<b>3,342,686</b>	<b>3,497,774</b>	<b>4,552,785</b>	<b>6,094,870</b>	<b>17,488,115</b>
Domestic	1,378,793	1,791,086	1,946,174	2,034,385	2,076,470	7,848,115
Foreign		1,551,600	1,551,600	2,518,400	4,018,400	9,640,000

### Employment Profile

Category	Approved	Actual
Senior Level	27	24
Tertiary Level	8	2
Secondary Level	1,278	1,250
Primary Level	70	51
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,383</b>	<b>1,327</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 122 Minister of Parliamentary Reforms and Mass Media**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	31,879	42,855	47,650	50,025	52,430	<b>192,960</b>
				<b>Personal Emoluments</b>	15,900	20,100	20,700	21,600	22,500	<b>84,900</b>
1001				Salaries and Wages	6,601	8,500	10,500	11,500	12,500	43,000
1002				Overtime and Holiday Payments	2,263	3,400	4,000	4,100	4,200	15,700
1003				Other Allowances	7,036	8,200	6,200	6,000	5,800	26,200
				<b>Travelling Expenses</b>	1,760	2,940	3,000	3,200	3,600	<b>12,740</b>
1101				Domestic	701	1,440	1,000	1,100	1,300	4,840
1102				Foreign	1,060	1,500	2,000	2,100	2,300	7,900
				<b>Supplies</b>	7,469	10,365	11,600	12,220	12,680	<b>46,865</b>
1201				Stationery and Office Requisites	938	800	1,500	1,700	1,800	5,800
1202				Fuel	5,330	8,000	8,500	8,750	9,000	34,250
1203				Diets and Uniforms	99	50	100	120	130	400
1204				Medical Supplies		15				15
1205				Other	1,102	1,500	1,500	1,650	1,750	6,400
				<b>Maintenance Expenditure</b>	3,905	4,400	4,450	4,685	4,920	<b>18,455</b>
1301				Vehicles	3,460	4,100	4,000	4,200	4,400	16,700
1302				Plant and Machinery	299	200	300	325	350	1,175
1303				Buildings and Structures	146	100	150	160	170	580
				<b>Services</b>	2,845	5,050	7,900	8,320	8,730	<b>30,000</b>
1401				Transport	1,430	1,600	2,000	2,100	2,200	7,900
1402				Postal and Communication	655	1,300	2,600	2,700	2,800	9,400
1403				Electricity & Water	95	1,400	2,100	2,200	2,300	8,000
1404				Rents and Local Taxes		125	200	220	230	775
1409				Other	666	625	1,000	1,100	1,200	3,925
				<b>Capital Expenditure</b>	10,658	38,000	3,600	4,000	4,340	<b>49,940</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	9,151	1,750	1,500	1,670	1,790	<b>6,710</b>
2001				Buildings and Structures	7,100	500	150	160	170	980
2002				Plant, Machinery and Equipment	68	100	150	160	170	580
2003				Vehicles	1,983	1,150	1,200	1,350	1,450	5,150
				<b>Acquisition of Capital Assets</b>	1,507	36,200	2,000	2,200	2,400	<b>42,800</b>
2101				Vehicles		35,000				35,000
2102				Furniture and Office Equipment	535	500	1,000	1,100	1,200	3,800
2103				Plant, Machinery and Equipment	973	700	1,000	1,100	1,200	4,000
				<b>Capacity Building</b>		50	100	130	150	<b>430</b>
2401				Staff Training		50	100	130	150	430
				<b>Total Expenditure</b>	42,537	80,855	51,250	54,025	56,770	<b>242,900</b>
				<b>Total Financing</b>	42,537	80,855	51,250	54,025	56,770	<b>242,900</b>
				<b>Domestic</b>	42,537	80,855	51,250	54,025	56,770	<b>242,900</b>
11				Domestic Funds	42,537	80,855	51,250	54,025	56,770	242,900

**HEAD - 122 Minister of Parliamentary Reforms and Mass Media**

**01 - Operational Activities**

**02 - Administration & Establishment Services - Parliamentary Reforms**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>451,821</b>	<b>581,260</b>	<b>738,884</b>	<b>743,070</b>	<b>747,970</b>	<b>2,811,184</b>
				<b>Personal Emoluments</b>	<b>336,616</b>	<b>484,100</b>	<b>574,500</b>	<b>575,200</b>	<b>576,300</b>	<b>2,210,100</b>
1001				Salaries and Wages	12,439	13,500	20,500	22,000	24,000	80,000
1002				Overtime and Holiday Payments	738	600	1,000	1,200	1,300	4,100
1003				Other Allowances	323,439	470,000	553,000	552,000	551,000	2,126,000
				<b>Travelling Expenses</b>	<b>123</b>	<b>900</b>	<b>1,400</b>	<b>1,440</b>	<b>1,460</b>	<b>5,200</b>
1101				Domestic	123	200	600	620	630	2,050
1102				Foreign		700	800	820	830	3,150
				<b>Supplies</b>	<b>2,596</b>	<b>2,460</b>	<b>3,460</b>	<b>3,685</b>	<b>3,920</b>	<b>13,525</b>
1201				Stationery and Office Requisites	836	1,000	1,200	1,300	1,400	4,900
1202				Fuel	1,696	1,300	2,000	2,100	2,200	7,600
1203				Diets and Uniforms	64	100	100	110	120	430
1205				Other		60	160	175	200	595
				<b>Maintenance Expenditure</b>	<b>2,631</b>	<b>2,600</b>	<b>3,000</b>	<b>3,175</b>	<b>3,300</b>	<b>12,075</b>
1301				Vehicles	1,827	2,000	2,500	2,650	2,750	9,900
1302				Plant and Machinery	804	600	500	525	550	2,175
				<b>Services</b>	<b>24,720</b>	<b>78,600</b>	<b>135,874</b>	<b>136,900</b>	<b>138,300</b>	<b>489,674</b>
1401				Transport		42,800	101,474	102,000	103,000	349,274
1402				Postal and Communication	614	600	1,000	1,200	1,300	4,100
1403				Electricity & Water	2,174	2,000	2,300	2,400	2,500	9,200
1404				Rents and Local Taxes	7,560	8,000	9,000	9,100	9,200	35,300
1409				Other	14,372	25,200	22,100	22,200	22,300	91,800
				<b>Transfers</b>	<b>85,135</b>	<b>12,600</b>	<b>20,650</b>	<b>22,670</b>	<b>24,690</b>	<b>80,610</b>
1502				Retirements Benefits	84,696	12,000	20,000	22,000	24,000	78,000
1506				Property Loan Interest to Public Servants	440	600	650	670	690	2,610
				<b>Capital Expenditure</b>	<b>33,044</b>	<b>63,800</b>	<b>27,800</b>	<b>29,310</b>	<b>30,920</b>	<b>151,830</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>506</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>	<b>1,320</b>	<b>4,630</b>
2002				Plant, Machinery and Equipment		100	110	120	130	330
2003				Vehicles	506	1,000	1,000	1,100	1,200	4,300
				<b>Acquisition of Capital Assets</b>	<b>739</b>	<b>33,300</b>	<b>2,700</b>	<b>3,000</b>	<b>3,300</b>	<b>42,300</b>
2102				Furniture and Office Equipment	673	800	1,500	1,650	1,800	5,750
2103				Plant, Machinery and Equipment	67	1,000	1,200	1,350	1,500	5,050
2105				Land and Land Improvements		31,500				31,500
				<b>Capital Transfers</b>	<b>30,773</b>	<b>25,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>88,000</b>
2202				Development Assistance	30,773	25,000	20,000	21,000	22,000	88,000
				<b>Capacity Building</b>	<b>1,025</b>	<b>4,500</b>	<b>4,000</b>	<b>4,100</b>	<b>4,300</b>	<b>16,900</b>
2401				Staff Training	1,025	4,500	4,000	4,100	4,300	16,900
				<b>Total Expenditure</b>	<b>484,865</b>	<b>645,060</b>	<b>766,684</b>	<b>772,380</b>	<b>778,890</b>	<b>2,963,014</b>
				<b>Total Financing</b>	<b>484,865</b>	<b>645,060</b>	<b>766,684</b>	<b>772,380</b>	<b>778,890</b>	<b>2,963,014</b>
11				Domestic	484,865	645,060	766,684	772,380	778,890	2,963,014
11				Domestic Funds	484,865	645,060	766,684	772,380	778,890	2,963,014

**HEAD - 122 Minister of Parliamentary Reforms and Mass Media**

**01 - Operational Activities**

**03 - Administration & Establishment Services - Mass Media**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019 Projections	Rs '000
										2016 - 2019
										Total
				<b>Recurrent Expenditure</b>	<b>124,011</b>	<b>107,391</b>	<b>122,850</b>	<b>127,570</b>	<b>130,790</b>	<b>488,601</b>
				<b>Personal Emoluments</b>	<b>56,715</b>	<b>58,500</b>	<b>68,500</b>	<b>70,000</b>	<b>71,000</b>	<b>268,000</b>
1001				Salaries and Wages	24,686	26,000	40,000	42,000	44,000	152,000
1002				Overtime and Holiday Payments	2,580	2,500	3,500	3,500	3,500	13,000
1003				Other Allowances	29,449	30,000	25,000	24,500	23,500	103,000
				<b>Travelling Expenses</b>	<b>1,378</b>	<b>1,900</b>	<b>3,000</b>	<b>3,250</b>	<b>3,500</b>	<b>11,650</b>
1101				Domestic	360	700	1,000	1,100	1,200	4,000
1102				Foreign	1,018	1,200	2,000	2,150	2,300	7,650
				<b>Supplies</b>	<b>10,563</b>	<b>9,675</b>	<b>11,000</b>	<b>11,470</b>	<b>11,930</b>	<b>44,075</b>
1201				Stationery and Office Requisites	3,150	3,200	3,200	3,300	3,400	13,100
1202				Fuel	4,778	4,000	5,000	5,250	5,500	19,750
1203				Diets and Uniforms	638	350	700	720	730	2,500
1204				Medical Supplies		25				25
1205				Other	1,997	2,100	2,100	2,200	2,300	8,700
				<b>Maintenance Expenditure</b>	<b>8,847</b>	<b>6,100</b>	<b>6,100</b>	<b>6,460</b>	<b>6,830</b>	<b>25,490</b>
1301				Vehicles	7,301	4,000	4,000	4,150	4,300	16,450
1302				Plant and Machinery	1,373	1,800	1,800	2,000	2,200	7,800
1303				Buildings and Structures	174	300	300	310	330	1,240
				<b>Services</b>	<b>43,404</b>	<b>24,400</b>	<b>28,100</b>	<b>29,920</b>	<b>30,730</b>	<b>113,150</b>
1401				Transport	884	1,500	1,500	1,750	2,000	6,750
1402				Postal and Communication	3,032	3,800	3,500	3,600	3,700	14,600
1403				Electricity & Water	4,786	6,800	5,500	5,650	5,800	23,750
1404				Rents and Local Taxes		300	600	620	630	2,150
1409				Other	34,702	12,000	17,000	18,300	18,600	65,900
01				Cleaning Services			3,000	3,100	3,200	9,300
02				Security Services			1,500	1,600	1,700	4,800
03				Other			2,500	2,600	2,700	7,800
04				State Media Awards Ceremony			10,000	11,000	11,000	32,000
				<b>Transfers</b>	<b>3,103</b>	<b>6,716</b>	<b>6,050</b>	<b>6,360</b>	<b>6,680</b>	<b>25,806</b>
1501				Welfare Programmes		666				666
1504				Development Subsidies	786	1,000	1,000	1,100	1,200	4,300
1505				Subscriptions and Contributions	1,805	3,200	3,200	3,300	3,400	13,100
				Fee						
1506				Property Loan Interest to Public Servants	502	850	850	860	880	3,440
1508				Other	10	1,000	1,000	1,100	1,200	4,300
				<b>Other Recurrent Expenditure</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>110</b>	<b>120</b>	<b>430</b>
1701				Losses and Write off		100	100	110	120	430
				<b>Capital Expenditure</b>	<b>15,731</b>	<b>1,817,380</b>	<b>1,847,300</b>	<b>2,868,810</b>	<b>4,371,420</b>	<b>10,904,910</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,940</b>	<b>7,000</b>	<b>25,800</b>	<b>26,910</b>	<b>28,020</b>	<b>87,730</b>
2001				Buildings and Structures	1,243	3,000	20,000	21,000	22,000	66,000
2002				Plant, Machinery and Equipment	85	300	300	310	320	1,230
2003				Vehicles	3,612	3,700	5,500	5,600	5,700	20,500
				<b>Acquisition of Capital Assets</b>	<b>1,971</b>	<b>1,780</b>	<b>2,400</b>	<b>2,600</b>	<b>2,800</b>	<b>9,580</b>
2102				Furniture and Office Equipment	1,001	800	1,200	1,300	1,400	4,700
2103				Plant, Machinery and Equipment	970	980	1,200	1,300	1,400	4,880
				<b>Capacity Building</b>	<b>4,286</b>	<b>6,000</b>	<b>13,000</b>	<b>14,100</b>	<b>15,200</b>	<b>48,300</b>
2401				Staff Training	4,286	6,000	13,000	14,100	15,200	48,300
02				Awarding Scholarships for Training Courses			3,000	3,100	3,200	9,300
07				Training of the Right To Information staff			10,000	11,000	12,000	33,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000 2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Other Capital Expenditure</b>	1,818	3,000	6,500	6,800	7,000	23,300
	2502			Investments	1,818	3,000				3,000
	2509			Other			6,500	6,800	7,000	20,300
1				<b>Digitalization of Terrestrial Television Broadcasting Project (GOSL / Japan)</b>	2,716	1,698,000	1,698,000	2,800,000	4,300,000	10,496,000
	2502			Investments	2,716	1,698,000				1,698,000
		12				1,450,000				1,450,000
		17			2,716	248,000				248,000
	2509			Other			1,698,000	2,800,000	4,300,000	8,798,000
		12				1,450,000	2,500,000	4,000,000	7,950,000	
		17				248,000	300,000	300,000	848,000	
2				<b>Improvement of TV Programmes of Sri Lanka Rupavahini Corporation (GOSL/Japan)</b>	101,600	101,600		18,400	18,400	240,000
	2502			Investments	101,600					101,600
		13				58,900				58,900
		16				42,700				42,700
	2509			Other		101,600	18,400	18,400	138,400	
		13				58,900	18,400	18,400	95,700	
		16				42,700				42,700
				<b>Total Expenditure</b>	139,742	1,924,771	1,970,150	2,996,380	4,502,210	11,393,511
				<b>Total Financing</b>	139,742	1,924,771	1,970,150	2,996,380	4,502,210	11,393,511
				<b>Domestic</b>	139,742	373,171	418,550	477,980	483,810	1,753,511
11				Domestic Funds	137,026	125,171	170,550	177,980	183,810	657,511
17				Foreign Finance Associated Costs	2,716	248,000	248,000	300,000	300,000	1,096,000
				<b>Foreign</b>		1,551,600	1,551,600	2,518,400	4,018,400	9,640,000
12				Foreign Loans		1,450,000	1,450,000	2,500,000	4,000,000	9,400,000
13				Foreign Grants		58,900	58,900	18,400	18,400	154,600
16				Counterpart Funds		42,700	42,700			85,400

**HEAD - 122 Minister of Parliamentary Reforms and Mass Media**

**02 - Development Activities**

**04 - Public Enterprises and Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>447,410</b>	<b>471,000</b>	<b>462,690</b>	<b>469,000</b>	<b>477,000</b>	<b>1,879,690</b>
1				Sri Lanka Broadcasting Corporation	350,000	365,000	350,690	352,000	354,000	1,421,690
	1503			Public Institutions	350,000	365,000	350,690	352,000	354,000	1,421,690
4				Sri Lanka Press Council	17,410	25,000	27,000	29,000	31,000	112,000
	1503			Public Institutions	17,410	25,000	27,000	29,000	31,000	112,000
5				National Film Corporation	80,000	81,000	85,000	88,000	92,000	346,000
	1503			Public Institutions	80,000	81,000	85,000	88,000	92,000	346,000
				<b>Capital Expenditure</b>	<b>264,239</b>	<b>221,000</b>	<b>247,000</b>	<b>261,000</b>	<b>280,000</b>	<b>1,009,000</b>
1				Sri Lanka Broadcasting Corporation	230,301	200,000	220,000	230,000	245,000	895,000
	2201			Public Institutions	230,301	200,000	220,000	230,000	245,000	895,000
4				Sri Lanka Press Council	1,000	1,000	2,000	3,500	5,000	11,500
	2201			Public Institutions	1,000	1,000	2,000	3,500	5,000	11,500
5				National Film Corporation	30,000	20,000	25,000	27,500	30,000	102,500
	2201			Public Institutions	30,000	20,000	25,000	27,500	30,000	102,500
8				Ranmihithenna Tele-Cinema Village	2,938					
	2201			Public Institutions	2,938					
				<b>Total Expenditure</b>	<b>711,649</b>	<b>692,000</b>	<b>709,690</b>	<b>730,000</b>	<b>757,000</b>	<b>2,888,690</b>
				<b>Total Financing</b>	<b>711,649</b>	<b>692,000</b>	<b>709,690</b>	<b>730,000</b>	<b>757,000</b>	<b>2,888,690</b>
				<b>Domestic</b>	<b>711,649</b>	<b>692,000</b>	<b>709,690</b>	<b>730,000</b>	<b>757,000</b>	<b>2,888,690</b>
11				Domestic Funds	711,649	692,000	709,690	730,000	757,000	2,888,690

## Head 210 - Department of Information

### Summary

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>179,645</b>	<b>220,500</b>	<b>203,147</b>	<b>212,795</b>	<b>225,840</b>	<b>862,282</b>	
Personal Emoluments	117,617	124,100	120,455	122,800	128,100	495,455	
Salaries and Wages	49,105	52,000	71,380	76,000	83,500	282,880	
Overtime and Holiday Payments	6,395	6,900	7,000	7,300	7,600	28,800	
Other Allowances	62,117	65,200	42,075	39,500	37,000	183,775	
Travelling Expenses	2,843	4,200	4,200	4,800	5,550	18,750	
Domestic	1,676	1,500	1,900	2,150	2,500	8,050	
Foreign	1,167	2,700	2,300	2,650	3,050	10,700	
Supplies	13,879	17,850	16,280	17,785	19,440	71,355	
Stationery and Office Requisites	6,718	7,500	6,700	7,300	7,750	29,250	
Fuel	6,761	9,200	8,000	8,500	9,250	34,950	
Diets and Uniforms	307	700	250	275	310	1,535	
Medical Supplies	29	50	30	35	40	155	
Other	63	400	1,300	1,675	2,090	5,465	
Maintenance Expenditure	7,745	8,450	8,995	9,910	11,000	38,355	
Vehicles	4,661	5,550	4,720	5,050	5,500	20,820	
Plant and Machinery	2,816	2,400	3,500	3,875	4,300	14,075	
Buildings and Structures	268	500	775	985	1,200	3,460	
Services	35,769	63,500	51,417	55,300	59,150	229,367	
Transport	1,258	1,400	1,450	1,600	1,800	6,250	
Postal and Communication	5,883	9,000	7,600	8,100	8,800	33,500	
Electricity & Water	9,203	12,800	10,700	12,050	13,400	48,950	
Rents and Local Taxes	873	1,000	450	550	650	2,650	
Other	18,553	39,300	31,217	33,000	34,500	138,017	
Transfers	1,792	2,400	1,800	2,200	2,600	9,000	
Property Loan Interest to Public Servants	1,792	2,400	1,800	2,200	2,600	9,000	
<b>Capital Expenditure</b>	<b>13,823</b>	<b>18,500</b>	<b>32,450</b>	<b>34,750</b>	<b>37,100</b>	<b>122,800</b>	
Rehabilitation and Improvement of Capital Assets	5,740	9,750	21,300	22,750	24,200	78,000	
Buildings and Structures	3,153	4,800	18,000	19,000	20,000	61,800	
Plant, Machinery and Equipment	640	1,550	1,100	1,200	1,300	5,150	
Vehicles	1,947	3,400	2,200	2,550	2,900	11,050	
Acquisition of Capital Assets	7,017	7,450	8,150	8,700	9,250	33,550	
Furniture and Office Equipment	5,172	1,750	2,300	2,600	2,900	9,550	
Plant, Machinery and Equipment	1,845	5,700	5,850	6,100	6,350	24,000	
Capacity Building	1,066	1,300	3,000	3,300	3,650	11,250	
Staff Training	1,066	1,300	3,000	3,300	3,650	11,250	
<b>Total Expenditure</b>	<b>193,468</b>	<b>239,000</b>	<b>235,597</b>	<b>247,545</b>	<b>262,940</b>	<b>985,082</b>	
<b>Total Financing</b>	<b>193,468</b>	<b>239,000</b>	<b>235,597</b>	<b>247,545</b>	<b>262,940</b>	<b>985,082</b>	
Domestic	193,468	239,000	235,597	247,545	262,940	985,082	

### Employment Profile

Category	Approved	Actual
Senior Level	8	6
Tertiary Level	6	4
Secondary Level	244	176
Primary Level	51	41
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>309</b>	<b>227</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 210 Department of Information**

**01 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	45,625	49,400	48,450	51,430
				<b>Personal Emoluments</b>	25,790	27,200	28,960	30,300
1001				Salaries and Wages	10,670	10,500	16,680	18,500
1002				Overtime and Holiday Payments	1,196	1,700	1,700	1,800
1003				Other Allowances	13,924	15,000	10,580	10,000
				<b>Travelling Expenses</b>	390	1,100	800	950
1101				Domestic	286	300	300	350
1102				Foreign	104	800	500	600
				<b>Supplies</b>	3,819	4,750	4,080	4,530
1201				Stationery and Office Requisites	2,098	2,500	2,000	2,250
1202				Fuel	1,598	2,100	1,650	1,800
1203				Diets and Uniforms	123	150	200	220
1204				Medical Supplies		30	35	40
1205				Other		200	225	240
				<b>Maintenance Expenditure</b>	3,455	3,050	2,010	2,200
1301				Vehicles	1,736	2,200	1,060	1,100
1302				Plant and Machinery	1,519	600	700	800
1303				Buildings and Structures	200	250	250	300
				<b>Services</b>	12,008	12,800	12,250	13,000
1401				Transport	458	500	500	600
1402				Postal and Communication	2,094	2,500	1,600	1,750
1403				Electricity & Water	2,772	3,000	2,200	2,350
1404				Rents and Local Taxes	200		450	550
1409				Other	6,483	6,800	7,500	7,750
				<b>Transfers</b>	163	500	350	450
1506				Property Loan Interest to Public Servants	163	500	350	450
				<b>Capital Expenditure</b>	3,884	5,050	2,150	2,750
				<b>Rehabilitation and Improvement of Capital Assets</b>	2,814	4,000	1,300	1,550
2001				Buildings and Structures	1,928	1,800		
2002				Plant, Machinery and Equipment	53	800	300	350
2003				Vehicles	833	1,400	1,000	1,200
				<b>Acquisition of Capital Assets</b>	511	450	650	900
2102				Furniture and Office Equipment	280	250	300	400
2103				Plant, Machinery and Equipment	231	200	350	500
				<b>Capacity Building</b>	560	600	200	300
2401				Staff Training	560	600	200	300
				<b>Total Expenditure</b>	49,510	54,450	50,600	54,180
				<b>Total Financing</b>	49,510	54,450	50,600	54,180
				<b>Domestic</b>	49,510	54,450	50,600	54,180
11				Domestic Funds	49,510	54,450	50,600	54,180
								58,680
								217,910

**HEAD - 210 Department of Information**

**01 - Operational Activities**

**02 - News Publicity**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
				2015	2016	2017	2018
				Revised Budget	Estimate	Projections	
			<b>Recurrent Expenditure</b>	99,958	127,600	114,897	119,675
			<b>Personal Emoluments</b>	68,550	72,000	68,530	69,200
1001			Salaries and Wages	27,953	30,500	40,760	42,500
1002			Overtime and Holiday Payments	3,499	3,500	3,100	3,200
1003			Other Allowances	37,098	38,000	24,670	23,500
			<b>Travelling Expenses</b>	1,401	2,200	2,500	2,750
1101			Domestic	699	700	1,000	1,100
1102			Foreign	703	1,500	1,500	1,650
			<b>Supplies</b>	4,942	7,150	8,200	8,850
1201			Stationery and Office Requisites	3,043	3,000	3,200	3,400
1202			Fuel	1,774	3,900	4,000	4,200
1203			Diets and Uniforms	124	250		
1205			Other		1,000	1,250	1,500
			<b>Maintenance Expenditure</b>	3,339	4,150	5,650	6,200
1301			Vehicles	2,257	2,500	2,650	2,800
1302			Plant and Machinery	1,070	1,500	2,500	2,750
1303			Buildings and Structures	12	150	500	650
			<b>Services</b>	20,543	40,800	29,017	31,475
1401			Transport	702	800	800	825
1402			Postal and Communication	3,153	5,500	4,000	4,150
1403			Electricity & Water	4,645	7,000	5,500	6,500
1404			Rents and Local Taxes	673	1,000		
1409			Other	11,371	26,500	18,717	20,000
			<b>Transfers</b>	1,184	1,300	1,000	1,200
1506			Property Loan Interest to Public Servants	1,184	1,300	1,000	1,200
			<b>Capital Expenditure</b>	8,400	13,250	30,000	31,600
			<b>Rehabilitation and Improvement of Capital Assets</b>	2,566	5,750	20,000	21,200
2001			Buildings and Structures	1,203	3,000	18,000	19,000
2002			Plant, Machinery and Equipment	522	750	800	850
2003			Vehicles	841	2,000	1,200	1,350
			<b>Acquisition of Capital Assets</b>	5,430	7,000	7,500	7,800
2102			Furniture and Office Equipment	4,807	1,500	2,000	2,200
2103			Plant, Machinery and Equipment	623	5,500	5,500	5,600
			<b>Capacity Building</b>	404	500	2,500	2,600
2401			Staff Training	404	500	2,500	2,600
			<b>Total Expenditure</b>	108,358	140,850	144,897	151,275
			<b>Total Financing</b>	108,358	140,850	144,897	151,275
			<b>Domestic</b>	108,358	140,850	144,897	151,275
11	Domestic Funds			108,358	140,850	144,897	151,275
							158,050
							595,072

**HEAD - 210 Department of Information**

**01 - Operational Activities**

**03 - Film Publicity**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	34,062	43,500	39,800	41,690	45,710	170,700
				<b>Personal Emoluments</b>	23,277	24,900	22,965	23,300	25,400	96,565
1001				Salaries and Wages	10,481	11,000	13,940	15,000	17,500	57,440
1002				Overtime and Holiday Payments	1,699	1,700	2,200	2,300	2,400	8,600
1003				Other Allowances	11,096	12,200	6,825	6,000	5,500	30,525
				<b>Travelling Expenses</b>	1,052	900	900	1,100	1,350	4,250
1101				Domestic	691	500	600	700	800	2,600
1102				Foreign	361	400	300	400	550	1,650
				<b>Supplies</b>	5,118	5,950	4,000	4,405	4,960	19,315
1201				Stationery and Office Requisites	1,577	2,000	1,500	1,650	1,800	6,950
1202				Fuel	3,389	3,200	2,350	2,500	2,750	10,800
1203				Diets and Uniforms	60	300	50	55	60	465
1204				Medical Supplies	29	50				50
1205				Other	63	400	100	200	350	1,050
				<b>Maintenance Expenditure</b>	951	1,250	1,335	1,510	1,750	5,845
1301				Vehicles	668	850	1,010	1,150	1,300	4,310
1302				Plant and Machinery	227	300	300	325	400	1,325
1303				Buildings and Structures	55	100	25	35	50	210
				<b>Services</b>	3,218	9,900	10,150	10,825	11,600	42,475
1401				Transport	97	100	150	175	200	625
1402				Postal and Communication	636	1,000	2,000	2,200	2,500	7,700
1403				Electricity & Water	1,786	2,800	3,000	3,200	3,400	12,400
1409				Other	699	6,000	5,000	5,250	5,500	21,750
				<b>Transfers</b>	446	600	450	550	650	2,250
1506				Property Loan Interest to Public Servants	446	600	450	550	650	2,250
				<b>Capital Expenditure *</b>	1,539	200	300	400	500	1,400
				<b>Rehabilitation and Improvement of Capital Assets</b>	360					
2001				Buildings and Structures	22					
2002				Plant, Machinery and Equipment	65					
2003				Vehicles	273					
				<b>Acquisition of Capital Assets</b>	1,076					
2102				Furniture and Office Equipment	85					
2103				Plant, Machinery and Equipment	992					
				<b>Capacity Building</b>	102	200	300	400	500	1,400
2401				Staff Training	102	200	300	400	500	1,400
				<b>Total Expenditure</b>	35,600	43,700	40,100	42,090	46,210	172,100
				<b>Total Financing</b>	35,600	43,700	40,100	42,090	46,210	172,100
				<b>Domestic</b>	35,600	43,700	40,100	42,090	46,210	172,100
11				Domestic Funds	35,600	43,700	40,100	42,090	46,210	172,100

\* Provision for Rehabilitation, Improvement and Acquisition of Capital Assets have been included in project 210-01-02

**Head 211 - Department of Government Printer**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,789,625</b>	<b>1,904,000</b>	<b>1,895,098</b>	<b>1,941,215</b>	<b>1,978,270</b>	<b>7,718,583</b>
Personal Emoluments	885,359	916,000	965,500	1,001,600	1,028,700	3,911,800
Salaries and Wages	269,936	281,500	365,000	404,500	433,000	1,484,000
Overtime and Holiday Payments	71,764	97,500	104,500	106,600	108,200	416,800
Other Allowances	543,659	537,000	496,000	490,500	487,500	2,011,000
Travelling Expenses	2,143	1,800	2,050	2,290	2,525	8,665
Domestic	174	100	250	290	325	965
Foreign	1,968	1,700	1,800	2,000	2,200	7,700
Supplies	791,237	875,500	812,838	814,800	817,500	3,320,638
Stationery and Office Requisites	5,590	10,800	6,500	6,750	7,200	31,250
Fuel	5,009	5,300	5,600	6,000	6,500	23,400
Diets and Uniforms	12,287	9,300	9,350	9,550	9,800	38,000
Medical Supplies	89	100			100	
Other	768,262	850,000	791,388	792,500	794,000	3,227,888
Maintenance Expenditure	43,369	33,350	35,600	38,350	41,950	149,250
Vehicles	5,422	3,250	4,500	4,850	5,100	17,700
Plant and Machinery	29,433	21,500	21,500	23,650	26,750	93,400
Buildings and Structures	8,514	8,600	9,600	9,850	10,100	38,150
Services	60,697	70,500	71,910	76,675	79,795	298,880
Transport	11	50	60	70	80	260
Postal and Communication	5,540	11,300	11,300	11,600	11,850	46,050
Electricity & Water	35,082	36,600	38,000	39,700	41,400	155,700
Rents and Local Taxes	11,984	13,050	13,050	14,555	15,065	55,720
Other	8,079	9,500	9,500	10,750	11,400	41,150
Transfers	6,822	6,850	7,200	7,500	7,800	29,350
Welfare Programmes	95	100			100	
Property Loan Interest to Public Servants	6,726	6,750	7,200	7,500	7,800	29,250
<b>Capital Expenditure</b>	<b>146,431</b>	<b>98,000</b>	<b>106,100</b>	<b>82,950</b>	<b>89,950</b>	<b>377,000</b>
Rehabilitation and Improvement of Capital Assets	25,749	37,400	13,200	14,150	15,200	79,950
Buildings and Structures	6,681	24,200	10,000	10,350	10,650	55,200
Plant, Machinery and Equipment	16,855	10,600	1,600	1,900	2,300	16,400
Vehicles	2,213	2,600	1,600	1,900	2,250	8,350
Acquisition of Capital Assets	119,116	58,600	90,700	66,200	71,650	287,150
Vehicles	5,490					
Furniture and Office Equipment	6,862	5,400	5,500	5,850	6,150	22,900
Plant, Machinery and Equipment	105,299	53,200	85,200	60,350	65,500	264,250
Buildings and Structures	1,465					
Capacity Building	1,566	2,000	2,200	2,600	3,100	9,900
Staff Training	1,566	2,000	2,200	2,600	3,100	9,900
<b>Total Expenditure</b>	<b>1,936,056</b>	<b>2,002,000</b>	<b>2,001,198</b>	<b>2,024,165</b>	<b>2,068,220</b>	<b>8,095,583</b>
<b>Total Financing</b>	<b>1,936,056</b>	<b>2,002,000</b>	<b>2,001,198</b>	<b>2,024,165</b>	<b>2,068,220</b>	<b>8,095,583</b>
Domestic	1,936,056	2,002,000	2,001,198	2,024,165	2,068,220	8,095,583

### Employment Profile

Category	Approved	Actual
Senior Level	33	20
Tertiary Level	4	1
Secondary Level	1,234	652
Primary Level	695	552
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,966</b>	<b>1,225</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 211 Department of Government Printer**

**01 - Operational Activities**

**01 - General Administration & Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	<b>107,193</b>	<b>117,750</b>	<b>118,700</b>	<b>125,130</b>
				<b>Personal Emoluments</b>	<b>92,832</b>	<b>101,000</b>	<b>100,500</b>	<b>104,600</b>
1001				Salaries and Wages	32,998	36,500	40,000	44,500
1002				Overtime and Holiday Payments	10,493	14,500	14,500	14,600
1003				Other Allowances	49,341	50,000	46,000	45,500
				<b>Travelling Expenses</b>	<b>611</b>	<b>550</b>	<b>700</b>	<b>825</b>
1101				Domestic	125	50	100	125
1102				Foreign	486	500	600	700
				<b>Supplies</b>	<b>1,666</b>	<b>1,900</b>	<b>2,350</b>	<b>2,650</b>
1201				Stationery and Office Requisites	523	800	900	1,000
1202				Fuel	857	800	1,100	1,250
1203				Diets and Uniforms	286	300	350	400
				<b>Maintenance Expenditure</b>	<b>2,264</b>	<b>2,850</b>	<b>3,200</b>	<b>3,600</b>
1301				Vehicles	746	750	1,000	1,200
1302				Plant and Machinery	998	1,500	1,500	1,650
1303				Buildings and Structures	520	600	700	750
				<b>Services</b>	<b>8,793</b>	<b>10,450</b>	<b>10,850</b>	<b>12,205</b>
1402				Postal and Communication	813	1,800	1,800	1,950
1403				Electricity & Water	1,779	1,600	2,000	2,200
1404				Rents and Local Taxes		50	50	55
1409				Other	6,201	7,000	7,000	8,000
				<b>Transfers</b>	<b>1,027</b>	<b>1,000</b>	<b>1,100</b>	<b>1,250</b>
1506				Property Loan Interest to Public Servants	1,027	1,000	1,100	1,250
				<b>Capital Expenditure</b>	<b>10,362</b>	<b>12,800</b>	<b>13,400</b>	<b>14,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,790</b>	<b>7,400</b>	<b>6,200</b>	<b>6,500</b>
2001				Buildings and Structures	1,192	6,200	5,000	5,150
2002				Plant, Machinery and Equipment	540	600	600	700
2003				Vehicles	58	600	600	650
				<b>Acquisition of Capital Assets</b>	<b>7,652</b>	<b>4,400</b>	<b>6,200</b>	<b>6,550</b>
2102				Furniture and Office Equipment	1,872	1,200	1,000	1,200
2103				Plant, Machinery and Equipment	5,780	3,200	5,200	5,350
				<b>Capacity Building</b>	<b>920</b>	<b>1,000</b>	<b>1,000</b>	<b>1,250</b>
2401				Staff Training	920	1,000	1,000	1,250
				<b>Total Expenditure</b>	<b>117,555</b>	<b>130,550</b>	<b>132,100</b>	<b>139,430</b>
				<b>Total Financing</b>	<b>117,555</b>	<b>130,550</b>	<b>132,100</b>	<b>139,430</b>
				<b>Domestic</b>	<b>117,555</b>	<b>130,550</b>	<b>132,100</b>	<b>139,430</b>
11				Domestic Funds	117,555	130,550	132,100	139,430
								144,910
								546,990

**HEAD - 211 Department of Government Printer**

**01 - Operational Activities**

**02 - Printing, Commercial Printing & Binding**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	1,682,432	1,786,250	1,776,398	1,816,085	1,848,610	7,227,343
				<b>Personal Emoluments</b>	792,526	815,000	865,000	897,000	921,500	3,498,500
1001				Salaries and Wages	236,938	245,000	325,000	360,000	385,000	1,315,000
1002				Overtime and Holiday Payments	61,272	83,000	90,000	92,000	93,500	358,500
1003				Other Allowances	494,317	487,000	450,000	445,000	443,000	1,825,000
				<b>Travelling Expenses</b>	1,532	1,250	1,350	1,465	1,630	5,695
1101				Domestic	50	50	150	165	180	545
1102				Foreign	1,482	1,200	1,200	1,300	1,450	5,150
				<b>Supplies</b>	789,570	873,600	810,488	812,150	814,300	3,310,538
1201				Stationery and Office Requisites	5,066	10,000	5,600	5,750	6,000	27,350
1202				Fuel	4,152	4,500	4,500	4,750	5,000	18,750
1203				Diets and Uniforms	12,001	9,000	9,000	9,150	9,300	36,450
1204				Medical Supplies	89	100				100
1205				Other	768,262	850,000	791,388	792,500	794,000	3,227,888
				<b>Maintenance Expenditure</b>	41,105	30,500	32,400	34,750	38,050	135,700
1301				Vehicles	4,676	2,500	3,500	3,650	3,800	13,450
1302				Plant and Machinery	28,434	20,000	20,000	22,000	25,000	87,000
1303				Buildings and Structures	7,994	8,000	8,900	9,100	9,250	35,250
				<b>Services</b>	51,904	60,050	61,060	64,470	66,730	252,310
1401				Transport	11	50	60	70	80	260
1402				Postal and Communication	4,728	9,500	9,500	9,650	9,750	38,400
1403				Electricity & Water	33,302	35,000	36,000	37,500	39,000	147,500
1404				Rents and Local Taxes	11,984	13,000	13,000	14,500	15,000	55,500
1409				Other	1,878	2,500	2,500	2,750	2,900	10,650
				<b>Transfers</b>	5,794	5,850	6,100	6,250	6,400	24,600
1501				Welfare Programmes	95	100				100
1506				Property Loan Interest to Public Servants	5,699	5,750	6,100	6,250	6,400	24,500
				<b>Capital Expenditure</b>	136,069	85,200	92,700	68,650	74,700	321,250
				<b>Rehabilitation and Improvement of Capital Assets</b>	23,959	30,000	7,000	7,650	8,350	53,000
2001				Buildings and Structures	5,488	18,000	5,000	5,200	5,350	33,550
2002				Plant, Machinery and Equipment	16,315	10,000	1,000	1,200	1,500	13,700
2003				Vehicles	2,155	2,000	1,000	1,250	1,500	5,750
				<b>Acquisition of Capital Assets</b>	111,465	54,200	84,500	59,650	64,750	263,100
2101				Vehicles	5,490					
2102				Furniture and Office Equipment	4,991	4,200	4,500	4,650	4,750	18,100
2103				Plant, Machinery and Equipment	99,519	50,000	80,000	55,000	60,000	245,000
2104				Buildings and Structures	1,465					
				<b>Capacity Building</b>	646	1,000	1,200	1,350	1,600	5,150
2401				Staff Training	646	1,000	1,200	1,350	1,600	5,150
				<b>Total Expenditure</b>	1,818,501	1,871,450	1,869,098	1,884,735	1,923,310	7,548,593
				<b>Total Financing</b>	1,818,501	1,871,450	1,869,098	1,884,735	1,923,310	7,548,593
11				Domestic	1,818,501	1,871,450	1,869,098	1,884,735	1,923,310	7,548,593
11				Domestic Funds	1,818,501	1,871,450	1,869,098	1,884,735	1,923,310	7,548,593

# **Ministry of Housing and Construction**



# **ESTIMATES 2017**

## **Ministry of Housing and Construction**

### **Key Functions**

Formulation, monitoring and evaluation of policies, programmes and projects, in regard to the subjects of housing and construction, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations

Setting up of standards and norms for government quarters and other buildings

Implementation of housing schemes and housing financing programmes to meet the housing needs of people including low income earners and special community groups

Guide rural communities on eco-friendly, cost-effective housing construction technologies

Provision of mechanical engineering services, particularly, to government institutions

Regulation, registration and standardization of activities in the construction industry  
provision of training on operation and maintenance of heavy construction equipment

Management and regulation of condominium property

Reform of public condominiums, and transfer of ownership of houses in an efficient and speedy manner  
Supervision of the institutions

### **Departments**

Department of Buildings

Government Factory

### **Statutory Boards & Institutions**

Construction Industry Development Authority

State Engineering Corporation

State Development and Construction Corporation

Condominium Management Authority

National Housing Development Authority

Urban Settlement Development Authority

Center for Housing Planning and Building

Building Materials Corporation

Devco Showa (Pvt.) Ltd

National Equipment and Machinery Organization

## Ministry of Housing and Construction

### Outcome of the Ministry

Decent housing facilities for every family, with the aim of ensuring the quality of life of all citizens.

### Basic Information

<b>Total Housing Units</b>	<b>5,207,740</b>
Urban Housing Units	848,659
Rural Housing Units	4,133,982
Estate Housing Units	225,099
 <b>Housing Units based on the Condition</b>	
Permanent Housing Units	4,238,491
Semi-Permanent Housing Units	927,408
Temporary Housing Units	41,841
 <b>Required Housing Units -2016 -2020</b>	
Houses for IDPs	93,268
Houses for Plantation Community	135,000
Houses for Rural Areas	
For Upgrading	900,000
For Replacement	200,000
Housing Requirement under the Urban Regeneration Programme	35,000

### Major Projects

Name of the Projects	2017 Estimate (Rs.mn)	Target	Key Performance Indicators (KPIs)
Housing loan programme	1,200	3,000 houses	No of housing units constructed under the loan facility
Housing Grant for those suffering from chronic renal failure	500	1000 houses	No of housing unit constructed under the grant facility
Renovation of housing schemes	250	1,875 housing units	No of housing units rehabilitated
Construction of Moratuwa-Lunawa urban housing scheme	90	Complete the construction of housing scheme	No of housing units distributed
Construction of Horana and Rajgama housing scheme	97	Construction of 147 housing units	No of housing units distributed

### Employment Profile\*

Ministry/Department/Institutes	A	B	C	D	Total
Ministry	33	2	99	46	180
Department of Buildings	77	1	189	128	395
Government Factory	18	4	66	21	109
Construction Industry Development Authority	6	42	110	105	263
National Housing Development Authority	102	127	1,238	322	1,789
Urban Settlement Development Authority	3	9	82	26	120
Condominium Management Authority	3	7	39	20	69
<b>Total</b>	<b>242</b>	<b>192</b>	<b>1,823</b>	<b>668</b>	<b>2,925</b>

\*Salaries and Allowances are calculated on the basis of actual cadre mentioned here

**Ministry of Housing and Construction**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018		2016 - 2019 Total
				2018	2019 Projections	
<b>Recurrent Expenditure</b>	<b>990,977</b>	<b>1,591,502</b>	<b>848,856</b>	<b>946,150</b>	<b>1,092,800</b>	<b>4,479,308</b>
Personal Emoluments	394,605	399,100	388,378	415,800	437,500	1,640,778
Salaries and Wages	184,977	179,000	229,540	248,100	259,300	915,940
Overtime and Holiday Payments	15,803	17,200	17,700	18,200	18,200	71,300
Other Allowances	193,826	202,900	141,138	149,500	160,000	653,538
Travelling Expenses	10,593	13,150	13,600	15,825	17,050	59,625
Domestic	7,197	9,400	9,750	10,450	11,150	40,750
Foreign	3,396	3,750	3,850	5,375	5,900	18,875
Supplies	45,235	42,920	37,750	44,375	47,550	172,595
Stationery and Office Requisites	17,035	12,500	10,650	13,700	15,050	51,900
Fuel	27,116	29,370	26,000	29,300	30,850	115,520
Diets and Uniforms	703	825	850	1,075	1,300	4,050
Other	381	225	250	300	350	1,125
Maintenance Expenditure	32,630	25,900	26,256	30,950	34,050	117,156
Vehicles	28,258	20,700	20,250	24,100	26,550	91,600
Plant and Machinery	3,349	3,900	4,550	4,875	5,300	18,625
Buildings and Structures	1,024	1,300	1,456	1,975	2,200	6,931
Services	133,990	644,282	256,522	274,150	383,750	1,558,704
Transport	5,716	6,882	14,460	15,200	16,300	52,842
Postal and Communication	15,771	16,800	14,296	15,700	16,200	62,996
Electricity & Water	9,048	10,700	9,100	9,800	10,300	39,900
Rents and Local Taxes	99,013	105,150	98,900	103,150	109,350	416,550
Lease rental for Vehicle Procured Under Operational Leasing			8,000	10,200	10,500	28,700
Other	4,443	504,750	111,766	120,100	221,100	957,716
Transfers	373,923	189,900	126,050	164,700	172,500	653,150
Public Institutions	365,730	183,000	117,000	155,000	162,000	617,000
Subscriptions and Contributions Fee	3,403	1,600	3,700	4,000	4,400	13,700
Property Loan Interest to Public Servants	4,789	5,300	5,350	5,700	6,100	22,450
Other Recurrent Expenditure		276,250	300	350	400	277,300
Losses and Write off		276,250	100			276,350
Implementation of the Official Languages Policy			200	350	400	950
<b>Capital Expenditure</b>	<b>5,830,096</b>	<b>6,626,100</b>	<b>2,418,950</b>	<b>2,656,150</b>	<b>3,178,600</b>	<b>14,879,800</b>
Rehabilitation and Improvement of Capital Assets	83,810	52,150	52,150	58,850	64,700	227,850
Buildings and Structures	69,686	39,200	38,200	43,350	47,000	167,750
Plant, Machinery and Equipment	7,363	5,650	6,250	7,050	8,350	27,300
Vehicles	6,761	7,300	7,700	8,450	9,350	32,800
Acquisition of Capital Assets	47,909	61,400	45,200	45,225	53,500	205,325
Vehicles		35,000				35,000
Furniture and Office Equipment	7,475	4,155	6,900	8,475	9,600	29,130
Plant, Machinery and Equipment	29,687	16,145	33,000	30,300	37,100	116,545
Buildings and Structures	10,747	6,100	5,300	6,450	6,800	24,650
Capital Transfers	20,000	20,000	1,847,200	2,100,000	2,550,000	6,517,200
Public Institutions	20,000	20,000	50,000	50,000	50,000	170,000
Development Assistance			1,797,200	2,050,000	2,500,000	6,347,200
Capacity Building	3,212	3,550	3,900	4,125	4,400	15,975
Staff Training	3,212	3,550	3,900	4,125	4,400	15,975
Other Capital Expenditure	5,675,165	6,489,000	470,500	447,950	506,000	7,913,450
Investments	5,675,165	6,489,000				6,489,000
Infrastructure Development			465,000	442,000	504,000	1,411,000
Research and Development			5,500	5,950	2,000	13,450
<b>Total Expenditure</b>	<b>6,821,072</b>	<b>8,217,602</b>	<b>3,267,806</b>	<b>3,602,300</b>	<b>4,271,400</b>	<b>19,359,108</b>

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	Rs '000	
						Projections	2016 - 2019 Total
<b>Total Financing</b>	<b>6,821,072</b>	<b>8,217,602</b>	<b>3,267,806</b>	<b>3,602,300</b>	<b>4,271,400</b>	<b>19,359,108</b>	
Domestic	6,821,072	8,217,602	3,267,806	3,602,300	4,271,400	19,359,108	

**Ministry of Housing and Construction**

**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	Rs '000
			Revised Budget	Estimate	Projections	Total	
<b>123- Minister of Housing and Construction</b>							
<b>Operational Activities</b>	<b>536,158</b>	<b>641,077</b>	<b>237,566</b>	<b>260,400</b>	<b>281,100</b>	<b>1,420,143</b>	
Recurrent Expenditure	522,945	597,327	226,116	247,800	266,550	1,337,793	
Capital Expenditure	13,213	43,750	11,450	12,600	14,550	82,350	
<b>Development Activities</b>	<b>5,783,630</b>	<b>7,117,000</b>	<b>2,522,690</b>	<b>2,797,000</b>	<b>3,416,000</b>	<b>15,852,690</b>	
Recurrent Expenditure	105,730	608,000	210,490	255,000	362,000	1,435,490	
Capital Expenditure	5,677,900	6,509,000	2,312,200	2,542,000	3,054,000	14,417,200	
<b>Total Expenditure</b>	<b>6,319,788</b>	<b>7,758,077</b>	<b>2,760,256</b>	<b>3,057,400</b>	<b>3,697,100</b>	<b>17,272,833</b>	
Recurrent Expenditure	628,675	1,205,327	436,606	502,800	628,550	2,773,283	
Capital Expenditure	5,691,112	6,552,750	2,323,650	2,554,600	3,068,550	14,499,550	
<b>309- Department of Buildings</b>							
<b>Operational Activities</b>	<b>104,461</b>	<b>116,290</b>	<b>116,790</b>	<b>134,075</b>	<b>143,450</b>	<b>510,605</b>	
Recurrent Expenditure	85,677	103,490	103,790	110,800	114,950	433,030	
Capital Expenditure	18,785	12,800	13,000	23,275	28,500	77,575	
<b>Development Activities</b>	<b>234,501</b>	<b>216,750</b>	<b>232,346</b>	<b>250,400</b>	<b>257,350</b>	<b>956,846</b>	
Recurrent Expenditure	201,058	192,050	205,446	221,300	232,200	850,996	
Capital Expenditure	33,443	24,700	26,900	29,100	25,150	105,850	
<b>Total Expenditure</b>	<b>338,962</b>	<b>333,040</b>	<b>349,136</b>	<b>384,475</b>	<b>400,800</b>	<b>1,467,451</b>	
Recurrent Expenditure	286,735	295,540	309,236	332,100	347,150	1,284,026	
Capital Expenditure	52,228	37,500	39,900	52,375	53,650	183,425	
<b>310- Government Factory</b>							
<b>Operational Activities</b>	<b>85,543</b>	<b>66,485</b>	<b>90,226</b>	<b>100,875</b>	<b>107,900</b>	<b>365,486</b>	
Recurrent Expenditure	41,895	47,335	68,676	73,850	77,500	267,361	
Capital Expenditure	43,648	19,150	21,550	27,025	30,400	98,125	
<b>Development Activities</b>	<b>76,780</b>	<b>60,000</b>	<b>68,188</b>	<b>59,550</b>	<b>65,600</b>	<b>253,338</b>	
Recurrent Expenditure	33,672	43,300	34,338	37,400	39,600	154,638	
Capital Expenditure	43,108	16,700	33,850	22,150	26,000	98,700	
<b>Total Expenditure</b>	<b>162,322</b>	<b>126,485</b>	<b>158,414</b>	<b>160,425</b>	<b>173,500</b>	<b>618,824</b>	
Recurrent Expenditure	75,567	90,635	103,014	111,250	117,100	421,999	
Capital Expenditure	86,756	35,850	55,400	49,175	56,400	196,825	
<b>Grand Total</b>	<b>6,821,072</b>	<b>8,217,602</b>	<b>3,267,806</b>	<b>3,602,300</b>	<b>4,271,400</b>	<b>19,359,108</b>	
<b>Total Recurrent</b>	<b>990,977</b>	<b>1,591,502</b>	<b>848,856</b>	<b>946,150</b>	<b>1,092,800</b>	<b>4,479,308</b>	
<b>Total Capital</b>	<b>5,830,096</b>	<b>6,626,100</b>	<b>2,418,950</b>	<b>2,656,150</b>	<b>3,178,600</b>	<b>14,879,800</b>	

**Head 123 - Minister of Housing and Construction**  
**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>628,675</b>	<b>1,205,327</b>	<b>436,606</b>	<b>502,800</b>	<b>628,550</b>	<b>2,773,283</b>	
Personal Emoluments	123,574	113,500	102,500	109,800	116,300	442,100	
Salaries and Wages	60,153	52,500	63,500	68,500	71,500	256,000	
Overtime and Holiday Payments	5,892	6,800	7,800	7,800	7,800	30,200	
Other Allowances	57,530	54,200	31,200	33,500	37,000	155,900	
Travelling Expenses	4,304	4,800	4,800	6,350	6,900	22,850	
Domestic	1,396	1,800	1,800	1,950	2,100	7,650	
Foreign	2,907	3,000	3,000	4,400	4,800	15,200	
Supplies	28,911	23,195	19,050	23,200	25,250	90,695	
Stationery and Office Requisites	10,971	6,500	4,500	6,400	7,400	24,800	
Fuel	17,359	16,170	14,000	16,100	17,000	63,270	
Diets and Uniforms	200	300	300	400	500	1,500	
Other	381	225	250	300	350	1,125	
Maintenance Expenditure	23,950	16,700	17,306	20,750	23,250	78,006	
Vehicles	21,663	14,000	14,000	16,900	19,000	63,900	
Plant and Machinery	1,732	2,000	2,500	2,700	3,000	10,200	
Buildings and Structures	556	700	806	1,150	1,250	3,906	
Services	76,845	584,282	170,250	181,500	288,050	1,224,082	
Transport	5,406	5,882	7,560	7,900	8,700	30,042	
Postal and Communication	8,094	7,600	6,600	7,600	7,800	29,600	
Electricity & Water	1,811	3,400	1,300	1,400	1,500	7,600	
Rents and Local Taxes	58,833	64,400	58,600	61,300	66,450	250,750	
Other	2,701	503,000	96,190	103,300	203,600	906,090	
Transfers	371,091	186,600	122,700	161,200	168,800	639,300	
Public Institutions	365,730	183,000	117,000	155,000	162,000	617,000	
Subscriptions and Contributions Fee	3,403	1,600	3,700	4,000	4,400	13,700	
Property Loan Interest to Public Servants	1,958	2,000	2,000	2,200	2,400	8,600	
Other Recurrent Expenditure		276,250				276,250	
Losses and Write off		276,250				276,250	
<b>Capital Expenditure</b>	<b>5,691,112</b>	<b>6,552,750</b>	<b>2,323,650</b>	<b>2,554,600</b>	<b>3,068,550</b>	<b>14,499,550</b>	
Rehabilitation and Improvement of Capital Assets	6,335	4,750	4,750	5,250	5,800	20,550	
Buildings and Structures	4,507	800	800	900	1,000	3,500	
Plant, Machinery and Equipment	65	550	550	650	750	2,500	
Vehicles	1,762	3,400	3,400	3,700	4,050	14,550	
Acquisition of Capital Assets	6,303	38,300	6,000	6,600	7,900	58,800	
Vehicles		35,000				35,000	
Furniture and Office Equipment	2,721	1,255	3,000	3,300	3,900	11,455	
Plant, Machinery and Equipment	3,583	2,045	3,000	3,300	4,000	12,345	
Capital Transfers	20,000	20,000	1,847,200	2,100,000	2,550,000	6,517,200	
Public Institutions	20,000	20,000	50,000	50,000	50,000	170,000	
Development Assistance			1,797,200	2,050,000	2,500,000	6,347,200	
Capacity Building	574	700	700	750	850	3,000	
Staff Training	574	700	700	750	850	3,000	
Other Capital Expenditure	5,657,900	6,489,000	465,000	442,000	504,000	7,900,000	
Investments	5,657,900	6,489,000				6,489,000	
Infrastructure Development			465,000	442,000	504,000	1,411,000	
<b>Total Expenditure</b>	<b>6,319,788</b>	<b>7,758,077</b>	<b>2,760,256</b>	<b>3,057,400</b>	<b>3,697,100</b>	<b>17,272,833</b>	
<b>Total Financing</b>	<b>6,319,788</b>	<b>7,758,077</b>	<b>2,760,256</b>	<b>3,057,400</b>	<b>3,697,100</b>	<b>17,272,833</b>	
Domestic	6,319,788	7,758,077	2,760,256	3,057,400	3,697,100	17,272,833	

### Employment Profile

Category	Approved	Actual
Senior Level	37	33
Tertiary Level	11	2
Secondary Level	112	99
Primary Level	52	46
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>212</b>	<b>180</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 123 Minister of Housing and Construction**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000 2016 - 2019 Total
				Revised Budget	Estimate	Projections			
			<b>Recurrent Expenditure</b>	53,088	44,452	47,500	51,100	57,550	200,602
			<b>Personal Emoluments</b>	18,897	20,200	20,500	21,800	24,300	86,800
1001			Salaries and Wages	8,804	8,500	10,500	11,000	11,500	41,500
1002			Overtime and Holiday Payments	2,599	3,500	3,800	3,800	3,800	14,900
1003			Other Allowances	7,494	8,200	6,200	7,000	9,000	30,400
			<b>Travelling Expenses</b>	928	2,000	3,000	3,300	3,600	11,900
1101			Domestic	719	1,000	1,000	1,100	1,200	4,300
1102			Foreign	208	1,000	2,000	2,200	2,400	7,600
			<b>Supplies</b>	14,199	9,770	10,600	11,450	12,600	44,420
1201			Stationery and Office Requisites	5,242	1,500	1,500	2,000	2,400	7,400
1202			Fuel	8,695	8,170	9,000	9,300	10,000	36,470
1203			Diets and Uniforms	50	100	100	150	200	550
1205			Other	212					
			<b>Maintenance Expenditure</b>	12,336	3,700	5,500	6,100	7,900	23,200
1301			Vehicles	11,664	3,000	4,000	4,400	6,000	17,400
1302			Plant and Machinery	495	500	1,000	1,100	1,250	3,850
1303			Buildings and Structures	177	200	500	600	650	1,950
			<b>Services</b>	6,728	8,782	7,900	8,450	9,150	34,282
1401			Transport	1,104	1,882	1,800	1,900	2,200	7,782
1402			Postal and Communication	3,191	2,600	2,600	2,750	2,800	10,750
1403			Electricity & Water	1,457	1,900	1,300	1,400	1,500	6,100
1404			Rents and Local Taxes		1,400	1,200	1,300	1,450	5,350
1409			Other	977	1,000	1,000	1,100	1,200	4,300
			<b>Capital Expenditure</b>	9,927	40,000	5,000	5,500	6,650	57,150
			<b>Rehabilitation and Improvement of Capital Assets</b>	5,711	3,000	3,000	3,300	3,650	12,950
2001			Buildings and Structures	4,265	500	500	550	600	2,150
2002			Plant, Machinery and Equipment		200	200	250	300	950
2003			Vehicles	1,446	2,300	2,300	2,500	2,750	9,850
			<b>Acquisition of Capital Assets</b>	4,216	37,000	2,000	2,200	3,000	44,200
2101			Vehicles		35,000				35,000
2102			Furniture and Office Equipment	2,232	755	1,000	1,100	1,500	4,355
2103			Plant, Machinery and Equipment	1,984	1,245	1,000	1,100	1,500	4,845
			<b>Total Expenditure</b>	63,015	84,452	52,500	56,600	64,200	257,752
			<b>Total Financing</b>	63,015	84,452	52,500	56,600	64,200	257,752
			<b>Domestic</b>	63,015	84,452	52,500	56,600	64,200	257,752
11			Domestic Funds	63,015	84,452	52,500	56,600	64,200	257,752

**HEAD - 123 Minister of Housing and Construction**

**01 - Operational Activities**

**02 - Administration and Establishments Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>469,857</b>	<b>552,875</b>	<b>178,616</b>	<b>196,700</b>	<b>209,000</b>	<b>1,137,191</b>
				<b>Personal Emoluments</b>	<b>104,677</b>	<b>93,300</b>	<b>82,000</b>	<b>88,000</b>	<b>92,000</b>	<b>355,300</b>
1001				Salaries and Wages	51,349	44,000	53,000	57,500	60,000	214,500
1002				Overtime and Holiday Payments	3,292	3,300	4,000	4,000	4,000	15,300
1003				Other Allowances	50,036	46,000	25,000	26,500	28,000	125,500
				<b>Travelling Expenses</b>	<b>3,376</b>	<b>2,800</b>	<b>1,800</b>	<b>3,050</b>	<b>3,300</b>	<b>10,950</b>
1101				Domestic	677	800	800	850	900	3,350
1102				Foreign	2,699	2,000	1,000	2,200	2,400	7,600
				<b>Supplies</b>	<b>14,712</b>	<b>13,425</b>	<b>8,450</b>	<b>11,750</b>	<b>12,650</b>	<b>46,275</b>
1201				Stationery and Office Requisites	5,729	5,000	3,000	4,400	5,000	17,400
1202				Fuel	8,665	8,000	5,000	6,800	7,000	26,800
1203				Diets and Uniforms	150	200	200	250	300	950
1205				Other	169	225	250	300	350	1,125
				<b>Maintenance Expenditure</b>	<b>11,614</b>	<b>13,000</b>	<b>11,806</b>	<b>14,650</b>	<b>15,350</b>	<b>54,806</b>
1301				Vehicles	9,998	11,000	10,000	12,500	13,000	46,500
1302				Plant and Machinery	1,237	1,500	1,500	1,600	1,750	6,350
1303				Buildings and Structures	379	500	306	550	600	1,956
				<b>Services</b>	<b>70,117</b>	<b>75,500</b>	<b>68,860</b>	<b>73,050</b>	<b>78,900</b>	<b>296,310</b>
1401				Transport	4,302	4,000	5,760	6,000	6,500	22,260
1402				Postal and Communication	4,903	5,000	4,000	4,850	5,000	18,850
1403				Electricity & Water	354	1,500				1,500
1404				Rents and Local Taxes	58,833	63,000	57,400	60,000	65,000	245,400
1409				Other	1,724	2,000	1,700	2,200	2,400	8,300
				<b>Transfers</b>	<b>265,361</b>	<b>78,600</b>	<b>5,700</b>	<b>6,200</b>	<b>6,800</b>	<b>97,300</b>
1503				Public Institutions	260,000	75,000				75,000
1505				Subscriptions and Contributions	3,403	1,600	3,700	4,000	4,400	13,700
				Fee						
1506				Property Loan Interest to Public Servants	1,958	2,000	2,000	2,200	2,400	8,600
				<b>Other Recurrent Expenditure</b>	<b>276,250</b>					<b>276,250</b>
1701				Losses and Write off		276,250				276,250
				<b>Capital Expenditure</b>	<b>3,285</b>	<b>3,750</b>	<b>6,450</b>	<b>7,100</b>	<b>7,900</b>	<b>25,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>624</b>	<b>1,750</b>	<b>1,750</b>	<b>1,950</b>	<b>2,150</b>	<b>7,600</b>
2001				Buildings and Structures	242	300	300	350	400	1,350
2002				Plant, Machinery and Equipment	65	350	350	400	450	1,550
2003				Vehicles	316	1,100	1,100	1,200	1,300	4,700
				<b>Acquisition of Capital Assets</b>	<b>2,088</b>	<b>1,300</b>	<b>4,000</b>	<b>4,400</b>	<b>4,900</b>	<b>14,600</b>
2102				Furniture and Office Equipment	489	500	2,000	2,200	2,400	7,100
2103				Plant, Machinery and Equipment	1,599	800	2,000	2,200	2,500	7,500
				<b>Capacity Building</b>	<b>574</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>850</b>	<b>3,000</b>
2401				Staff Training	574	700	700	750	850	3,000
				<b>Total Expenditure</b>	<b>473,143</b>	<b>556,625</b>	<b>185,066</b>	<b>203,800</b>	<b>216,900</b>	<b>1,162,391</b>
				<b>Total Financing</b>	<b>473,143</b>	<b>556,625</b>	<b>185,066</b>	<b>203,800</b>	<b>216,900</b>	<b>1,162,391</b>
				<b>Domestic</b>	<b>473,143</b>	<b>556,625</b>	<b>185,066</b>	<b>203,800</b>	<b>216,900</b>	<b>1,162,391</b>
11				Domestic Funds	473,143	556,625	185,066	203,800	216,900	1,162,391

**HEAD - 123 Minister of Housing and Construction**

**02 - Development Activities**

**03 - Development of Construction Industry**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2016 - 2019 Total	
								Projections			
								2019	2016 - 2019 Total		
				<b>Recurrent Expenditure</b>	30,000	530,000	123,490	165,000	270,000	<b>1,088,490</b>	
2				<b>Construction Industry Development Authority</b>	30,000	30,000	30,000	65,000	70,000	<b>195,000</b>	
	1503			Public Institutions	30,000	30,000	30,000	65,000	70,000	195,000	
3				<b>Allowances for trainees in the field of building and construction</b>		<b>500,000</b>	<b>93,490</b>	<b>100,000</b>	<b>200,000</b>	<b>893,490</b>	
	1409			Other		500,000	93,490	100,000	200,000	893,490	
				<b>Capital Expenditure</b>	<b>223,959</b>	<b>67,000</b>	<b>30,000</b>	<b>40,000</b>	<b>50,000</b>	<b>187,000</b>	
2				<b>Construction Industry Development Authority</b>	20,000	20,000	20,000	20,000	20,000	80,000	
	2201			Public Institutions	20,000	20,000	20,000	20,000	20,000	80,000	
5				<b>Capacity Building in Construction Industry through Recognition of Prior Learning</b>	4,000	2,000				<b>2,000</b>	
	2502			Investments	4,000	2,000				2,000	
20				<b>Upgrading of Technical Training Infrastructure at Construction Equipment Training Centre</b>	<b>29,959</b>	<b>25,000</b>	<b>10,000</b>	<b>20,000</b>	<b>30,000</b>	<b>85,000</b>	
	2502			Investments	29,959	25,000				25,000	
	2506			Infrastructure Development			10,000	20,000	30,000	60,000	
21				<b>Development of Training Infrastructure at Operator Training Centre at Galkulama</b>	20,000	20,000				<b>20,000</b>	
	2502			Investments	20,000	20,000				20,000	
22				<b>Skills Sector Development Programme (GOSL/ADB)</b>	<b>150,000</b>						
	2502			Investments	150,000						
				<b>Total Expenditure</b>	<b>253,959</b>	<b>597,000</b>	<b>153,490</b>	<b>205,000</b>	<b>320,000</b>	<b>1,275,490</b>	
				<b>Total Financing</b>	<b>253,959</b>	<b>597,000</b>	<b>153,490</b>	<b>205,000</b>	<b>320,000</b>	<b>1,275,490</b>	
				<b>Domestic</b>	<b>253,959</b>	<b>597,000</b>	<b>153,490</b>	<b>205,000</b>	<b>320,000</b>	<b>1,275,490</b>	
11				Domestic Funds	253,959	597,000	153,490	205,000	320,000	1,275,490	

**HEAD - 123 Minister of Housing and Construction**

**02 - Development Activities**

**04 - Facilitation of Housing Needs and Institutional Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	75,730	78,000	87,000	90,000	92,000	347,000
1				Condominium Management Authority	2,000	1,000	2,000	2,000	2,000	7,000
	1503			Public Institutions	2,000	1,000	2,000	2,000	2,000	7,000
17				Urban Settlement Development Authority	73,730	77,000	85,000	88,000	90,000	340,000
	1503			Public Institutions	73,730	77,000	85,000	88,000	90,000	340,000
				<b>Capital Expenditure</b>	<b>5,453,940</b>	<b>6,442,000</b>	<b>2,282,200</b>	<b>2,502,000</b>	<b>3,004,000</b>	<b>14,230,200</b>
3				Rural Housing Programme for low income householders	3,829,178	5,800,000	1,700,000	2,050,000	2,500,000	12,050,000
	2202			Development Assistance			1,700,000	2,050,000	2,500,000	6,250,000
	01			Housing Loan Programme			1,200,000	1,300,000	1,500,000	4,000,000
	02			Housing Grant Programme for those suffering from Choronic Renal Failure			500,000	750,000	1,000,000	2,250,000
	2502			Investments	3,829,178	5,800,000				5,800,000
5				<b>Renovation of Housing Schemes</b>	<b>365,294</b>	<b>240,000</b>	<b>250,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,140,000</b>
	2502			Investments	365,294	240,000				240,000
	2506			Infrastructure Development			250,000	300,000	350,000	900,000
7				Land Compensation for the Projects implemented by NHDA	<b>14,821</b>					
	2502			Investments	14,821					
9				Transfer of Ownership of Housing Schemes for Tsunami Affected Peoples - Implemented by CMA	10,000					
	2502			Investments	10,000					
12				Implementaion of UN Habitat Programmes	<b>269,964</b>	<b>10,000</b>	<b>5,000</b>	<b>12,000</b>	<b>14,000</b>	<b>41,000</b>
	2502			Investments	269,964	10,000				10,000
	2506			Infrastructure Development			5,000	12,000	14,000	31,000
14				Janasevana Paticipatory Enviornment and Sanitation Improvement Project - Implemented by USDA	23,000	20,000				20,000
	2502			Investments	23,000	20,000				20,000
18				Urban Housing Scheme at Angulana, Implemented by USDA ( Stage II)	<b>189,465</b>					
	2502			Investments	189,465					
20				'Janaupahara' Housing Development Loan Programme	35,000	15,000				15,000
	2502			Investments	35,000	15,000				15,000
21				Moratuwa Lunawa Urban Housing Scheme - Implemented by USDA	217,100	340,000	90,000			430,000
	2502			Investments	217,100	340,000				340,000
	2506			Infrastructure Development			90,000			90,000
23				Chilaw Urban Housing Redevelopment Project - Implemented by USDA	<b>14,141</b>					
	2502			Investments	14,141					
24				Lidula Housing Programme- Implemented by USDA	<b>44,000</b>	<b>17,000</b>				<b>17,000</b>
	2502			Investments	44,000	17,000				17,000
29				Relocating Housing Scheme at Soysapura, Moratuwa - Implemented by NHDA	<b>42,000</b>					
	2502			Investments	42,000					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019			
						Revised Budget	Estimate	Projections		Total			
31				<b>Urgent and Essential Repairs of Government Housing - Implemented by CMA</b>	223,290								
	2502			Investments	223,290								
39				<b>Diriya Piyasa Programme</b>	176,687								
	2502			Investments	176,687								
40				<b>Horana Housing Project</b>		34,000				34,000			
	2202			Development Assistance		34,000				34,000			
41				<b>Rajgama Housing Project</b>		63,200				63,200			
	2202			Development Assistance		63,200				63,200			
42				<b>Middle Income Housing Project</b>		110,000	110,000	110,000	330,000				
	2506			Infrastructure Development		110,000	110,000	110,000	330,000				
43				<b>Human Development Programme of USDA</b>		20,000	20,000	20,000	60,000				
	2201			Public Institutions		20,000	20,000	20,000	60,000				
44				<b>Awareness Programme for Condominium Dwellers - implemented by CMA</b>		10,000	10,000	10,000	30,000				
	2201			Public Institutions		10,000	10,000	10,000	30,000				
	<b>Total Expenditure</b>				5,529,670	6,520,000	2,369,200	2,592,000	3,096,000	14,577,200			
<b>Total Financing</b>					5,529,670	6,520,000	2,369,200	2,592,000	3,096,000	14,577,200			
<b>Domestic</b>					5,529,670	6,520,000	2,369,200	2,592,000	3,096,000	14,577,200			
11	Domestic Funds				5,529,670	6,520,000	2,369,200	2,592,000	3,096,000	14,577,200			

**Head 309 - Department of Buildings**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	Rs '000
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>286,735</b>	<b>295,540</b>	<b>309,236</b>	<b>332,100</b>	<b>347,150</b>	<b>1,284,026</b>	
Personal Emoluments	208,023	208,700	219,440	235,000	246,000	909,140	
Salaries and Wages	88,218	86,000	125,440	137,000	143,000	491,440	
Overtime and Holiday Payments	8,511	9,000	8,500	9,000	9,000	35,500	
Other Allowances	111,294	113,700	85,500	89,000	94,000	382,200	
Travelling Expenses	5,856	7,750	8,100	8,700	9,300	33,850	
Domestic	5,401	7,200	7,500	8,000	8,500	31,200	
Foreign	455	550	600	700	800	2,650	
Supplies	13,649	17,190	15,950	18,250	19,250	70,640	
Stationery and Office Requisites	4,379	4,500	4,500	5,600	5,900	20,500	
Fuel	8,842	12,240	11,000	12,100	12,700	48,040	
Diets and Uniforms	428	450	450	550	650	2,100	
Maintenance Expenditure	7,294	7,500	7,150	8,250	8,700	31,600	
Vehicles	5,895	6,000	5,500	6,400	6,700	24,600	
Plant and Machinery	1,131	1,150	1,250	1,325	1,400	5,125	
Buildings and Structures	268	350	400	525	600	1,875	
Services	50,102	52,300	56,296	59,350	61,200	229,146	
Transport			6,000	6,200	6,400	18,600	
Postal and Communication	5,516	7,000	5,496	5,800	6,000	24,296	
Electricity & Water	2,664	2,800	2,800	3,200	3,400	12,200	
Rents and Local Taxes	40,180	40,750	40,300	41,850	42,900	165,800	
Other	1,742	1,750	1,700	2,300	2,500	8,250	
Transfers	1,812	2,100	2,100	2,200	2,300	8,700	
Property Loan Interest to Public Servants	1,812	2,100	2,100	2,200	2,300	8,700	
Other Recurrent Expenditure			200	350	400	950	
Implementation of the Official Languages Policy			200	350	400	950	
<b>Capital Expenditure</b>	<b>52,228</b>	<b>37,500</b>	<b>39,900</b>	<b>52,375</b>	<b>53,650</b>	<b>183,425</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,775</b>	<b>24,200</b>	<b>19,350</b>	<b>20,700</b>	<b>21,550</b>	<b>85,800</b>	
Buildings and Structures	25,179	20,400	15,400	16,450	17,000	69,250	
Plant, Machinery and Equipment	1,597	1,600	1,650	1,800	1,950	7,000	
Vehicles	2,999	2,200	2,300	2,450	2,600	9,550	
<b>Acquisition of Capital Assets</b>	<b>20,863</b>	<b>11,800</b>	<b>13,850</b>	<b>24,925</b>	<b>30,200</b>	<b>80,775</b>	
Furniture and Office Equipment	787	800	1,350	1,875	2,000	6,025	
Plant, Machinery and Equipment	19,576	10,500	12,000	22,500	27,600	72,600	
Buildings and Structures	500	500	500	550	600	2,150	
<b>Capacity Building</b>	<b>1,590</b>	<b>1,500</b>	<b>1,700</b>	<b>1,800</b>	<b>1,900</b>	<b>6,900</b>	
Staff Training	1,590	1,500	1,700	1,800	1,900	6,900	
<b>Other Capital Expenditure</b>			<b>5,000</b>	<b>4,950</b>		<b>9,950</b>	
Research and Development			5,000	4,950		9,950	
<b>Total Expenditure</b>	<b>338,962</b>	<b>333,040</b>	<b>349,136</b>	<b>384,475</b>	<b>400,800</b>	<b>1,467,451</b>	
<b>Total Financing</b>	<b>338,962</b>	<b>333,040</b>	<b>349,136</b>	<b>384,475</b>	<b>400,800</b>	<b>1,467,451</b>	
Domestic	338,962	333,040	349,136	384,475	400,800	1,467,451	

### Employment Profile

Category	Approved	Actual
Senior Level	116	77
Tertiary Level	23	1
Secondary Level	281	189
Primary Level	177	128
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>597</b>	<b>395</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 309 Department of Buildings**

**01 - Operational Activities**

**01 - Administration & Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	85,677	103,490	103,790	110,800	114,950	433,030
				<b>Personal Emoluments</b>	30,494	47,000	45,940	49,500	51,500	193,940
1001				Salaries and Wages	10,995	20,000	25,440	28,000	29,000	102,440
1002				Overtime and Holiday Payments	1,499	1,500	1,500	1,500	1,500	6,000
1003				Other Allowances	17,999	25,500	19,000	20,000	21,000	85,500
				<b>Travelling Expenses</b>	1,580	1,750	1,800	1,950	2,100	7,600
1101				Domestic	1,348	1,500	1,500	1,600	1,700	6,300
1102				Foreign	232	250	300	350	400	1,300
				<b>Supplies</b>	5,420	5,940	6,100	6,650	6,900	25,590
1201				Stationery and Office Requisites	1,939	2,000	2,000	2,400	2,500	8,900
1202				Fuel	3,382	3,840	4,000	4,100	4,200	16,140
1203				Diets and Uniforms	100	100	100	150	200	550
				<b>Maintenance Expenditure</b>	3,602	3,700	3,250	3,900	4,200	15,050
1301				Vehicles	2,997	3,000	2,500	3,000	3,200	11,700
1302				Plant and Machinery	584	600	650	700	750	2,700
1303				Buildings and Structures	22	100	100	200	250	650
				<b>Services</b>	43,969	44,400	45,800	47,700	49,050	186,950
1401				Transport			3,600	3,700	3,800	11,100
1402				Postal and Communication	3,533	3,500	1,800	1,900	2,000	9,200
1404				Rents and Local Taxes	39,537	40,000	39,500	41,000	42,000	162,500
1409				Other	899	900	900	1,100	1,250	4,150
				<b>Transfers</b>	612	700	700	750	800	2,950
1506				Property Loan Interest to Public Servants	612	700	700	750	800	2,950
				<b>Other Recurrent Expenditure</b>			200	350	400	950
1703				Implementation of the Official Languages Policy			200	350	400	950
				<b>Capital Expenditure</b>	18,785	12,800	13,000	23,275	28,500	77,575
				<b>Rehabilitation and Improvement of Capital Assets</b>	1,900	2,000	2,050	2,250	2,400	8,700
2001				Buildings and Structures	300	400	400	450	500	1,750
2002				Plant, Machinery and Equipment	600	600	650	700	750	2,700
2003				Vehicles	1,000	1,000	1,000	1,100	1,150	4,250
				<b>Acquisition of Capital Assets</b>	16,287	10,300	10,350	20,375	25,400	66,425
2102				Furniture and Office Equipment	287	300	350	375	400	1,425
2103				Plant, Machinery and Equipment	16,000	10,000	10,000	20,000	25,000	65,000
				<b>Capacity Building</b>	598	500	600	650	700	2,450
2401				Staff Training	598	500	600	650	700	2,450
				<b>Total Expenditure</b>	104,461	116,290	116,790	134,075	143,450	510,605
				<b>Total Financing</b>	104,461	116,290	116,790	134,075	143,450	510,605
11				Domestic	104,461	116,290	116,790	134,075	143,450	510,605
11				Domestic Funds	104,461	116,290	116,790	134,075	143,450	510,605

**HEAD - 309 Department of Buildings**

**02 - Development Activities**

**02 - Planning, Construction & Maintenance of Public Buildings**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	201,058	192,050	205,446	221,300
				<b>Personal Emoluments</b>	177,530	161,700	173,500	185,500
1001				Salaries and Wages	77,222	66,000	100,000	109,000
1002				Overtime and Holiday Payments	7,012	7,500	7,000	7,500
1003				Other Allowances	93,295	88,200	66,500	69,000
				<b>Travelling Expenses</b>	4,276	6,000	6,300	6,750
1101				Domestic	4,053	5,700	6,000	6,400
1102				Foreign	223	300	300	350
				<b>Supplies</b>	8,229	11,250	9,850	11,600
1201				Stationery and Office Requisites	2,441	2,500	2,500	3,200
1202				Fuel	5,460	8,400	7,000	8,000
1203				Diets and Uniforms	328	350	350	400
				<b>Maintenance Expenditure</b>	3,691	3,800	3,900	4,350
1301				Vehicles	2,898	3,000	3,000	3,400
1302				Plant and Machinery	547	550	600	625
1303				Buildings and Structures	246	250	300	325
				<b>Services</b>	6,132	7,900	10,496	11,650
1401				Transport			2,400	2,500
1402				Postal and Communication	1,983	3,500	3,696	3,900
1403				Electricity & Water	2,664	2,800	2,800	3,200
1404				Rents and Local Taxes	643	750	800	850
1409				Other	843	850	800	1,200
				<b>Transfers</b>	1,200	1,400	1,400	1,450
1506				Property Loan Interest to Public Servants	1,200	1,400	1,400	1,450
				<b>Capital Expenditure</b>	33,443	24,700	26,900	29,100
				<b>Rehabilitation and Improvement of Capital Assets</b>	27,875	22,200	17,300	18,450
2001				Buildings and Structures	24,879	20,000	15,000	16,000
2002				Plant, Machinery and Equipment	997	1,000	1,000	1,100
2003				Vehicles	1,999	1,200	1,300	1,350
				<b>Acquisition of Capital Assets</b>	4,576	1,500	3,500	4,550
2102				Furniture and Office Equipment	500	500	1,000	1,500
2103				Plant, Machinery and Equipment	3,576	500	2,000	2,500
2104				Buildings and Structures	500	500	500	550
				<b>Capacity Building</b>	992	1,000	1,100	1,150
2401				Staff Training	992	1,000	1,100	1,150
1				<b>Preperation and Updating the Norms of Building Schedule of Rates</b>			5,000	4,950
				Research and Development			5,000	4,950
				<b>Total Expenditure</b>	234,501	216,750	232,346	250,400
				<b>Total Financing</b>	234,501	216,750	232,346	250,400
				<b>Domestic</b>	234,501	216,750	232,346	250,400
11				Domestic Funds	234,501	216,750	232,346	250,400
								257,350
								956,846

**Head 310 - Government Factory**

**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>75,567</b>	<b>90,635</b>	<b>103,014</b>	<b>111,250</b>	<b>117,100</b>	<b>421,999</b>	
Personal Emoluments	63,007	76,900	66,438	71,000	75,200	289,538	
Salaries and Wages	36,606	40,500	40,600	42,600	44,800	168,500	
Overtime and Holiday Payments	1,400	1,400	1,400	1,400	1,400	5,600	
Other Allowances	25,002	35,000	24,438	27,000	29,000	115,438	
Travelling Expenses	434	600	700	775	850	2,925	
Domestic	400	400	450	500	550	1,900	
Foreign	34	200	250	275	300	1,025	
Supplies	2,675	2,535	2,750	2,925	3,050	11,260	
Stationery and Office Requisites	1,685	1,500	1,650	1,700	1,750	6,600	
Fuel	915	960	1,000	1,100	1,150	4,210	
Diets and Uniforms	75	75	100	125	150	450	
Maintenance Expenditure	1,386	1,700	1,800	1,950	2,100	7,550	
Vehicles	700	700	750	800	850	3,100	
Plant and Machinery	486	750	800	850	900	3,300	
Buildings and Structures	200	250	250	300	350	1,150	
Services	7,044	7,700	29,976	33,300	34,500	105,476	
Transport	310	1,000	900	1,100	1,200	4,200	
Postal and Communication	2,161	2,200	2,200	2,300	2,400	9,100	
Electricity & Water	4,573	4,500	5,000	5,200	5,400	20,100	
Lease rental for Vehicle Procured Under Operational Leasing			8,000	10,200	10,500	28,700	
Other			13,876	14,500	15,000	43,376	
Transfers	1,020	1,200	1,250	1,300	1,400	5,150	
Property Loan Interest to Public Servants	1,020	1,200	1,250	1,300	1,400	5,150	
Other Recurrent Expenditure			100			100	
Losses and Write off			100			100	
<b>Capital Expenditure</b>	<b>86,756</b>	<b>35,850</b>	<b>55,400</b>	<b>49,175</b>	<b>56,400</b>	<b>196,825</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>47,700</b>	<b>23,200</b>	<b>28,050</b>	<b>32,900</b>	<b>37,350</b>	<b>121,500</b>	
Buildings and Structures	40,000	18,000	22,000	26,000	29,000	95,000	
Plant, Machinery and Equipment	5,700	3,500	4,050	4,600	5,650	17,800	
Vehicles	2,000	1,700	2,000	2,300	2,700	8,700	
<b>Acquisition of Capital Assets</b>	<b>20,742</b>	<b>11,300</b>	<b>25,350</b>	<b>13,700</b>	<b>15,400</b>	<b>65,750</b>	
Furniture and Office Equipment	3,967	2,100	2,550	3,300	3,700	11,650	
Plant, Machinery and Equipment	6,529	3,600	18,000	4,500	5,500	31,600	
Buildings and Structures	10,247	5,600	4,800	5,900	6,200	22,500	
<b>Capacity Building</b>	<b>1,048</b>	<b>1,350</b>	<b>1,500</b>	<b>1,575</b>	<b>1,650</b>	<b>6,075</b>	
Staff Training	1,048	1,350	1,500	1,575	1,650	6,075	
<b>Other Capital Expenditure</b>	<b>17,265</b>		<b>500</b>	<b>1,000</b>	<b>2,000</b>	<b>3,500</b>	
Investments	17,265						
Research and Development			500	1,000	2,000	3,500	
<b>Total Expenditure</b>	<b>162,322</b>	<b>126,485</b>	<b>158,414</b>	<b>160,425</b>	<b>173,500</b>	<b>618,824</b>	
<b>Total Financing</b>	<b>162,322</b>	<b>126,485</b>	<b>158,414</b>	<b>160,425</b>	<b>173,500</b>	<b>618,824</b>	
Domestic	162,322	126,485	158,414	160,425	173,500	618,824	

### Employment Profile

Category	Approved	Actual
Senior Level	18	18
Tertiary Level	5	4
Secondary Level	89	66
Primary Level	25	21
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>137</b>	<b>109</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

# HEAD - 310 Government Factory

## 01 - Operational Activities

### 01 - Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate		Projections
								Total
				<b>Recurrent Expenditure</b>	<b>41,895</b>	<b>47,335</b>	<b>68,676</b>	<b>73,850</b>
				<b>Personal Emoluments</b>	<b>29,336</b>	<b>33,600</b>	<b>32,100</b>	<b>33,600</b>
1001				Salaries and Wages	15,569	17,000	19,000	20,000
1002				Overtime and Holiday Payments	600	600	600	600
1003				Other Allowances	13,167	16,000	12,500	13,000
				<b>Travelling Expenses</b>	<b>434</b>	<b>600</b>	<b>700</b>	<b>775</b>
1101				Domestic	400	400	450	500
1102				Foreign	34	200	250	275
				<b>Supplies</b>	<b>2,675</b>	<b>2,535</b>	<b>2,750</b>	<b>2,925</b>
1201				Stationery and Office Requisites	1,685	1,500	1,650	1,700
1202				Fuel	915	960	1,000	1,100
1203				Diets and Uniforms	75	75	100	125
				<b>Maintenance Expenditure</b>	<b>1,386</b>	<b>1,700</b>	<b>1,800</b>	<b>1,950</b>
1301				Vehicles	700	700	750	800
1302				Plant and Machinery	486	750	800	850
1303				Buildings and Structures	200	250	250	300
				<b>Services</b>	<b>7,044</b>	<b>7,700</b>	<b>29,976</b>	<b>33,300</b>
1401				Transport	310	1,000	900	1,100
1402				Postal and Communication	2,161	2,200	2,200	2,300
1403				Electricity & Water	4,573	4,500	5,000	5,200
1408				Lease rental for Vehicle Procured Under Operational Leasing			8,000	10,200
1409				Other			13,876	14,500
				<b>Transfers</b>	<b>1,020</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>
1506				Property Loan Interest to Public Servants	1,020	1,200	1,250	1,300
				<b>Other Recurrent Expenditure</b>			<b>100</b>	<b>100</b>
1701				Losses and Write off			100	100
				<b>Capital Expenditure</b>	<b>43,648</b>	<b>19,150</b>	<b>21,550</b>	<b>27,025</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,700</b>	<b>11,200</b>	<b>13,550</b>	<b>16,800</b>
2001				Buildings and Structures	25,000	10,000	12,000	15,000
2002				Plant, Machinery and Equipment	700	500	550	600
2003				Vehicles	1,000	700	1,000	1,200
				<b>Acquisition of Capital Assets</b>	<b>16,500</b>	<b>7,200</b>	<b>7,200</b>	<b>9,400</b>
2102				Furniture and Office Equipment	3,500	1,600	2,000	2,700
2103				Plant, Machinery and Equipment	3,000	1,600	2,000	2,500
2104				Buildings and Structures	10,000	4,000	3,200	4,200
				<b>Capacity Building</b>	<b>448</b>	<b>750</b>	<b>800</b>	<b>825</b>
2401				Staff Training	448	750	800	825
				<b>Total Expenditure</b>	<b>85,543</b>	<b>66,485</b>	<b>90,226</b>	<b>100,875</b>
				<b>Total Financing</b>	<b>85,543</b>	<b>66,485</b>	<b>90,226</b>	<b>100,875</b>
				<b>Domestic</b>	<b>85,543</b>	<b>66,485</b>	<b>90,226</b>	<b>100,875</b>
11				Domestic Funds	85,543	66,485	90,226	100,875
								107,900
								365,486

**HEAD - 310 Government Factory**

**02 - Development Activities**

**02 - Mechanical Engineering Works & Repair Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	33,672	43,300	34,338	37,400	39,600	154,638
				<b>Personal Emoluments</b>	33,672	43,300	34,338	37,400	39,600	154,638
1001				Salaries and Wages	21,037	23,500	21,600	22,600	23,800	91,500
1002				Overtime and Holiday Payments	800	800	800	800	800	3,200
1003				Other Allowances	11,835	19,000	11,938	14,000	15,000	59,938
				<b>Capital Expenditure</b>	43,108	16,700	33,850	22,150	26,000	98,700
				<b>Rehabilitation and Improvement of Capital Assets</b>	21,000	12,000	14,500	16,100	18,200	60,800
2001				Buildings and Structures	15,000	8,000	10,000	11,000	12,000	41,000
2002				Plant, Machinery and Equipment	5,000	3,000	3,500	4,000	5,000	15,500
2003				Vehicles	1,000	1,000	1,000	1,100	1,200	4,300
				<b>Acquisition of Capital Assets</b>	4,243	4,100	18,150	4,300	5,000	31,550
2102				Furniture and Office Equipment	467	500	550	600	700	2,350
2103				Plant, Machinery and Equipment	3,529	2,000	16,000	2,000	2,500	22,500
2104				Buildings and Structures	247	1,600	1,600	1,700	1,800	6,700
				<b>Capacity Building</b>	600	600	700	750	800	2,850
2401				Staff Training	600	600	700	750	800	2,850
				<b>Other Capital Expenditure</b>			500	1,000	2,000	3,500
2507				Research and Development			500	1,000	2,000	3,500
1				<b>Kolonnawa Government Factory Modernization</b>	17,265					
	2502			Investments	17,265					
				<b>Total Expenditure</b>	76,780	60,000	68,188	59,550	65,600	253,338
				<b>Total Financing</b>	76,780	60,000	68,188	59,550	65,600	253,338
				<b>Domestic</b>	76,780	60,000	68,188	59,550	65,600	253,338
11				Domestic Funds	76,780	60,000	68,188	59,550	65,600	253,338

# **Ministry of Social Empowerment and Welfare**



# **ESTIMATES 2017**

## **Ministry of Social Empowerment and welfare**

### **Key Functions**

- Formulation of policies, programmes and projects for the social empowerment and welfare
- Provision of care and protection for the elders
- Empowerment, intervention and rehabilitation of persons with disabilities
- Implementation of Divineguma programme for rural and regional economic development
- Introduction of strategies for the empowerment of rural community
- Review and re-organize public assistance scheme, and introduce appropriate new reforms
- Provision of assistance to patients subject to Tuberculosis, Kidney Disease, Leprosy, Cancer and Thalassemia, and their dependents
- Implementation of counseling service
- Vocational training and employment opportunities for persons with disabilities
- Implementation of social security and insurance schemes

### **Departments**

- Department of Social Services
- Department of Divineguma Development

### **Statutory Boards/ Institutions**

- National Institute of Social Development
- National Secretariat for Elders
- National Secretariat for Persons with Disabilities
- National Council for Persons with Disabilities
- Rural Development Training and Research Institute
- Social Security Board

## Ministry of Social Empowerment and Welfare

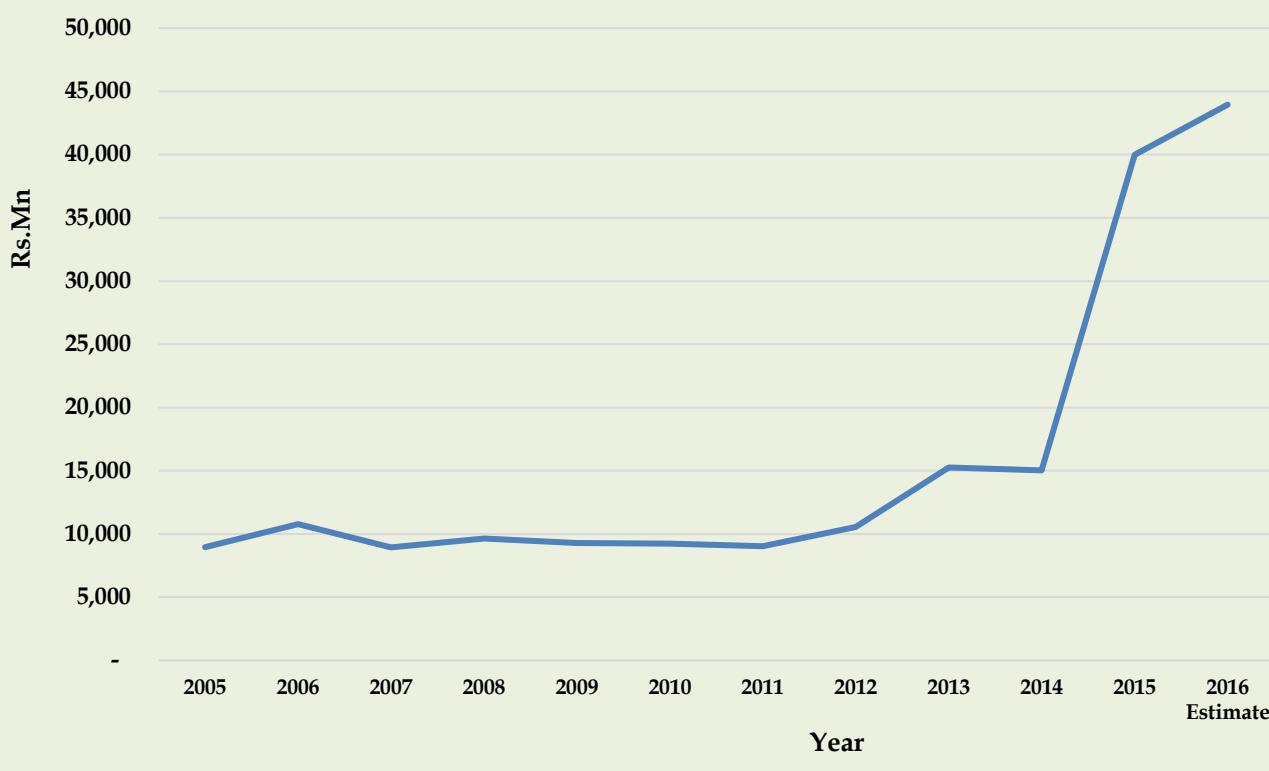
### (a) Out Come of the Ministry

Empowered Socially & Economically protected Nation

### (b) General Information

(i) Key Indicators	Number
Samurdhi Beneficiaries	1,400,000
Elder Allowance Beneficiaries	386,000
Disable Allowance Beneficiaries	30,000
Financial Assistance for CKDu Patients	20,000
Registered Elder Homes	290
Elder Care Centres	300
Vacational Training Centres for Differently Able Persons	07

### Expenditure on Samurdhi Cash Grant - 2005 - 2016



### (c) Major Projects / Programme

Programme	2017 Estimate (Rs.mn)	Target	KPI
Samurdhi Programme	43,950	Providing Cash Grant for 1,400,000 Samurdhi Beneficiaries	Number of Cash Grant Received Families
Financial supports for Elders	9,266	Providing Cash Grant for 386,000 Elders	Number of Cash Grant Received Elders
Assistance for Disable Persons	1,104	Providing Cash Grant for 30,000 Differently Able Persons	Number of Cash Grant Received Differently Able Persons
Financial Support for Kidney Patients	707	Facilitating for 20,000 CKDu Patients for Treatments	Number of Cash Grant Received CKDu Patients
Divineguma Livelihood Development Programme	1,200	Upgrade the livelihood of the needy people	Number of upgraded families
Construction of Vocational Training centres	100	Construct the vocational training centres in Killicochchi, Batticaloa	Complete the 50 percent of construction work of buildings

### (d) Employment Profile\*

Categories of Staff	A	B	C	D	Other	Total
Ministry of Social Empowerment & Welfare	34	3	312	74	50	473
Department of Social Services	11	117	488	94	12	722
Department of Divineguma Development	86	36	23,606	210	30	23,968
National Secretariat for Elders	3	1	105	6	1	116
National Institute of Social Development	4	40	45	24		113
Social Security Board	2	11	109	40		162
Rural Development Training and Research Institute	4	13	16	8		41
<b>Total</b>	<b>144</b>	<b>221</b>	<b>24,681</b>	<b>456</b>	<b>93</b>	<b>25,595</b>

\* Salaries and allowances are calculated on the basis of actual cadre mentioned here.



**Ministry of Social Empowerment and Welfare**

**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016 - 2019 Total
		Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>62,334,073</b>	<b>69,235,342</b>	<b>14,148,982</b>	<b>13,510,864</b>	<b>13,921,309</b>	<b>110,816,497</b>
Personal Emoluments	11,411,292	12,253,950	11,926,284	12,303,484	12,637,984	49,121,702
Salaries and Wages	5,271,313	5,466,800	5,672,500	5,963,000	6,123,500	23,225,800
Overtime and Holiday Payments	17,375	18,350	20,484	20,484	20,484	79,802
Other Allowances	6,122,604	6,768,800	6,233,300	6,320,000	6,494,000	25,816,100
Travelling Expenses	174,171	92,425	262,360	185,850	199,600	740,235
Domestic	170,236	82,600	253,360	175,400	187,500	698,860
Foreign	3,935	9,825	9,000	10,450	12,100	41,375
Supplies	103,344	120,480	116,350	122,710	129,080	488,620
Stationery and Office Requisites	37,518	39,900	39,200	41,400	43,500	164,000
Fuel	41,557	49,470	42,450	45,100	47,850	184,870
Diets and Uniforms	20,631	23,510	31,600	32,860	34,130	122,100
Medical Supplies	46	100	100	150	200	550
Other	3,592	7,500	3,000	3,200	3,400	17,100
Maintenance Expenditure	68,070	77,955	74,066	78,900	83,765	314,686
Vehicles	54,922	50,800	53,120	55,290	57,460	216,670
Plant and Machinery	7,555	13,955	11,225	12,690	14,155	52,025
Buildings and Structures	5,594	13,200	9,721	10,920	12,150	45,991
Services	300,665	319,850	304,000	322,470	345,080	1,291,400
Transport	5,795	7,100	9,360	10,450	11,650	38,560
Postal and Communication	25,670	31,700	28,240	30,200	33,400	123,540
Electricity & Water	15,281	38,500	27,600	30,800	33,800	130,700
Rents and Local Taxes	181,731	194,600	201,100	210,120	222,130	827,950
Other	72,189	47,950	37,700	40,900	44,100	170,650
Transfers	50,276,531	56,370,682	1,465,250	496,500	524,600	58,857,032
Welfare Programmes	49,926,824	55,003,732	42,000	47,500	53,000	55,146,232
Retirements Benefits	647	1,000,900	1,000,900	900	900	2,003,600
Public Institutions	331,700	331,000	367,000	384,000	397,000	1,479,000
Property Loan Interest to Public Servants	10,360	28,050	22,350	25,100	27,700	103,200
Other	7,000	7,000	33,000	39,000	46,000	125,000
Other Recurrent Expenditure			672	950	1,200	2,822
Implementation of the Official Languages Policy			672	950	1,200	2,822
<b>Capital Expenditure</b>	<b>18,973,858</b>	<b>1,557,810</b>	<b>2,100,630</b>	<b>2,337,060</b>	<b>2,097,880</b>	<b>8,093,380</b>
Rehabilitation and Improvement of Capital Assets	37,412	54,270	31,830	35,390	38,440	159,930
Buildings and Structures	18,294	24,820	13,350	14,770	16,090	69,030
Plant, Machinery and Equipment	1,189	10,200	3,180	3,720	4,150	21,250
Vehicles	17,929	19,250	15,300	16,900	18,200	69,650
Acquisition of Capital Assets	16,638,593	135,500	671,100	585,870	27,840	1,420,310
Vehicles		43,000				43,000
Furniture and Office Equipment	24,765	18,480	16,600	17,700	18,800	71,580
Plant, Machinery and Equipment	9,158	11,020	5,700	6,450	7,100	30,270
Buildings and Structures	1,036,648	63,000	648,700	561,600	1,800	1,275,100
Land and Land Improvements	15,568,022		100	120	140	360
Software Development						
Capital Transfers	43,850	39,000	94,000	102,000	110,000	345,000
Public Institutions	43,850	39,000	39,000	42,000	45,000	165,000
Development Assistance			55,000	60,000	65,000	180,000
Capacity Building	11,147	13,900	12,700	14,700	16,400	57,700
Staff Training	11,147	13,900	12,700	14,700	16,400	57,700

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
				Projections		
<b>Other Capital Expenditure</b>	<b>2,242,855</b>	<b>1,315,140</b>	<b>1,291,000</b>	<b>1,599,100</b>	<b>1,905,200</b>	<b>6,110,440</b>
Investments	2,242,855	1,315,140				1,315,140
Other			1,291,000	1,599,100	1,905,200	4,795,300
<b>Total Expenditure</b>	<b>81,307,931</b>	<b>70,793,152</b>	<b>16,249,612</b>	<b>15,847,924</b>	<b>16,019,189</b>	<b>118,909,877</b>
<b>Total Financing</b>	<b>81,307,931</b>	<b>70,793,152</b>	<b>16,249,612</b>	<b>15,847,924</b>	<b>16,019,189</b>	<b>118,909,877</b>
Domestic	81,216,869	70,793,012	16,249,612	15,847,924	16,019,189	118,909,737
Foreign	91,062	140				140

**Ministry of Social Empowerment and Welfare**

**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	Rs '000
			Revised Budget	Estimate	Projections	Total	
<b>124- Minister of Social Empowerment and Welfare</b>							
Operational Activities	655,075	731,620	739,875	773,920	809,105	3,054,520	
Recurrent Expenditure	590,966	619,580	635,525	660,580	686,875	2,602,560	
Capital Expenditure	64,109	112,040	104,350	113,340	122,230	451,960	
<b>Development Activities</b>	<b>27,774,740</b>	<b>11,307,172</b>	<b>781,008</b>	<b>795,600</b>	<b>308,050</b>	<b>13,191,830</b>	
Recurrent Expenditure	10,029,898	11,158,782	200,528	208,500	216,340	11,784,150	
Capital Expenditure	17,744,842	148,390	580,480	587,100	91,710	1,407,680	
<b>Total Expenditure</b>	<b>28,429,815</b>	<b>12,038,792</b>	<b>1,520,883</b>	<b>1,569,520</b>	<b>1,117,155</b>	<b>16,246,350</b>	
Recurrent Expenditure	10,620,864	11,778,362	836,053	869,080	903,215	14,386,710	
Capital Expenditure	17,808,951	260,430	684,830	700,440	213,940	1,859,640	
<b>216- Department of Social Services</b>							
Operational Activities	33,608	34,140	36,944	39,224	41,354	151,662	
Recurrent Expenditure	27,191	29,560	32,844	34,604	36,214	133,222	
Capital Expenditure	6,418	4,580	4,100	4,620	5,140	18,440	
<b>Development Activities</b>	<b>514,418</b>	<b>462,300</b>	<b>635,080</b>	<b>580,980</b>	<b>545,480</b>	<b>2,223,840</b>	
Recurrent Expenditure	379,927	417,100	460,080	489,780	510,880	1,877,840	
Capital Expenditure	134,492	45,200	175,000	91,200	34,600	346,000	
<b>Total Expenditure</b>	<b>548,027</b>	<b>496,440</b>	<b>672,024</b>	<b>620,204</b>	<b>586,834</b>	<b>2,375,502</b>	
Recurrent Expenditure	407,117	446,660	492,924	524,384	547,094	2,011,062	
Capital Expenditure	140,909	49,780	179,100	95,820	39,740	364,440	
<b>331- Department of Divineguma Development</b>							
Operational Activities	349,501	429,400	398,633	439,300	469,800	1,737,133	
Recurrent Expenditure	328,406	415,300	386,933	426,300	455,900	1,684,433	
Capital Expenditure	21,094	14,100	11,700	13,000	13,900	52,700	
<b>Development Activities</b>	<b>51,980,588</b>	<b>57,828,520</b>	<b>13,658,072</b>	<b>13,218,900</b>	<b>13,845,400</b>	<b>98,550,892</b>	
Recurrent Expenditure	50,977,685	56,595,020	12,433,072	11,691,100	12,015,100	92,734,292	
Capital Expenditure	1,002,903	1,233,500	1,225,000	1,527,800	1,830,300	5,816,600	
<b>Total Expenditure</b>	<b>52,330,089</b>	<b>58,257,920</b>	<b>14,056,705</b>	<b>13,658,200</b>	<b>14,315,200</b>	<b>100,288,025</b>	
Recurrent Expenditure	51,306,092	57,010,320	12,820,005	12,117,400	12,471,000	94,418,725	
Capital Expenditure	1,023,997	1,247,600	1,236,700	1,540,800	1,844,200	5,869,300	
<b>Grand Total</b>	<b>81,307,931</b>	<b>70,793,152</b>	<b>16,249,612</b>	<b>15,847,924</b>	<b>16,019,189</b>	<b>118,909,877</b>	
<b>Total Recurrent</b>	<b>62,334,073</b>	<b>69,235,342</b>	<b>14,148,982</b>	<b>13,510,864</b>	<b>13,921,309</b>	<b>110,816,497</b>	
<b>Total Capital</b>	<b>18,973,858</b>	<b>1,557,810</b>	<b>2,100,630</b>	<b>2,337,060</b>	<b>2,097,880</b>	<b>8,093,380</b>	

**Head 124 - Minister of Social Empowerment and Welfare**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>10,620,864</b>	<b>11,778,362</b>	<b>836,053</b>	<b>869,080</b>	<b>903,215</b>	<b>14,386,710</b>	
<b>Personal Emoluments</b>	<b>181,523</b>	<b>243,000</b>	<b>247,200</b>	<b>255,200</b>	<b>265,200</b>	<b>1,010,600</b>	
Salaries and Wages	80,820	109,100	148,300	180,000	204,000	641,400	
Overtime and Holiday Payments	3,345	5,100	5,200	5,200	5,200	20,700	
Other Allowances	97,358	128,800	93,700	70,000	56,000	348,500	
<b>Travelling Expenses</b>	<b>7,660</b>	<b>10,925</b>	<b>10,960</b>	<b>12,100</b>	<b>13,300</b>	<b>47,285</b>	
Domestic	6,005	7,200	7,760	8,400	9,000	32,360	
Foreign	1,655	3,725	3,200	3,700	4,300	14,925	
<b>Supplies</b>	<b>21,294</b>	<b>19,030</b>	<b>20,720</b>	<b>21,560</b>	<b>22,410</b>	<b>83,720</b>	
Stationery and Office Requisites	6,460	5,700	6,200	6,600	6,900	25,400	
Fuel	14,586	13,100	14,200	14,600	15,100	57,000	
Diets and Uniforms	247	230	320	360	410	1,320	
<b>Maintenance Expenditure</b>	<b>15,695</b>	<b>14,975</b>	<b>14,933</b>	<b>15,570</b>	<b>16,205</b>	<b>61,683</b>	
Vehicles	14,929	13,550	14,200	14,650	15,100	57,500	
Plant and Machinery	563	1,025	645	800	955	3,425	
Buildings and Structures	203	400	88	120	150	758	
<b>Services</b>	<b>151,697</b>	<b>137,750</b>	<b>162,990</b>	<b>166,950</b>	<b>174,000</b>	<b>641,690</b>	
Transport	2,433	2,450	4,900	5,450	6,100	18,900	
Postal and Communication	4,750	5,300	4,890	5,300	5,700	21,190	
Electricity & Water	4,230	4,800	5,000	5,600	6,200	21,600	
Rents and Local Taxes	134,289	120,000	143,000	145,000	150,000	558,000	
Other	5,996	5,200	5,200	5,600	6,000	22,000	
<b>Transfers</b>	<b>10,242,995</b>	<b>11,352,682</b>	<b>379,150</b>	<b>397,500</b>	<b>411,800</b>	<b>12,541,132</b>	
Welfare Programmes	9,908,875	11,018,732				11,018,732	
Retirements Benefits	647	900	900	900	900	3,600	
Public Institutions	331,700	331,000	367,000	384,000	397,000	1,479,000	
Property Loan Interest to Public Servants	1,773	2,050	2,250	2,600	2,900	9,800	
Other			9,000	10,000	11,000	30,000	
<b>Other Recurrent Expenditure</b>			<b>100</b>	<b>200</b>	<b>300</b>	<b>600</b>	
Implementation of the Official Languages Policy			100	200	300	600	
<b>Capital Expenditure</b>	<b>17,808,951</b>	<b>260,430</b>	<b>684,830</b>	<b>700,440</b>	<b>213,940</b>	<b>1,859,640</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,257</b>	<b>23,870</b>	<b>7,130</b>	<b>7,690</b>	<b>8,140</b>	<b>46,830</b>	
Buildings and Structures	3,498	13,620	350	370	390	14,730	
Plant, Machinery and Equipment	455	400	380	420	450	1,650	
Vehicles	9,305	9,850	6,400	6,900	7,300	30,450	
<b>Acquisition of Capital Assets</b>	<b>16,611,477</b>	<b>111,620</b>	<b>503,800</b>	<b>504,550</b>	<b>5,300</b>	<b>1,125,270</b>	
Vehicles		43,000				43,000	
Furniture and Office Equipment	4,305	2,600	2,400	2,800	3,200	11,000	
Plant, Machinery and Equipment	3,900	4,020	1,200	1,450	1,700	8,370	
Buildings and Structures	1,035,250	62,000	500,200	500,300	400	1,062,900	
Land and Land Improvements	15,568,022						
<b>Capital Transfers</b>	<b>43,850</b>	<b>39,000</b>	<b>94,000</b>	<b>102,000</b>	<b>110,000</b>	<b>345,000</b>	
Public Institutions	43,850	39,000	39,000	42,000	45,000	165,000	
Development Assistance			55,000	60,000	65,000	180,000	
<b>Capacity Building</b>	<b>465</b>	<b>800</b>	<b>900</b>	<b>1,100</b>	<b>1,300</b>	<b>4,100</b>	
Staff Training	465	800	900	1,100	1,300	4,100	
<b>Other Capital Expenditure</b>	<b>1,139,901</b>	<b>85,140</b>	<b>79,000</b>	<b>85,100</b>	<b>89,200</b>	<b>338,440</b>	
Investments	1,139,901	85,140				85,140	
Other			79,000	85,100	89,200	253,300	
<b>Total Expenditure</b>	<b>28,429,815</b>	<b>12,038,792</b>	<b>1,520,883</b>	<b>1,569,520</b>	<b>1,117,155</b>	<b>16,246,350</b>	

<b>Total Financing</b>	<b>28,429,815</b>	<b>12,038,792</b>	<b>1,520,883</b>	<b>1,569,520</b>	<b>1,117,155</b>	<b>16,246,350</b>
Domestic	28,338,753	12,038,652	1,520,883	1,569,520	1,117,155	16,246,210
Foreign	91,062	140				140

### Employment Profile

Category	Approved	Actual
Senior Level	73	47
Tertiary Level	98	68
Secondary Level	833	587
Primary Level	193	152
Other (Casual/Temporary/Contract etc.)	51	51
<b>Total</b>	<b>1,248</b>	<b>905</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 124 Minister of Social Empowerment and Welfare**

**01 - Operational Activities**

**01 - Minister's office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>47,487</b>	<b>49,230</b>	<b>47,895</b>	<b>48,980</b>	<b>50,155</b>	<b>196,260</b>
				<b>Personal Emoluments</b>	<b>19,106</b>	<b>21,700</b>	<b>21,200</b>	<b>21,000</b>	<b>21,000</b>	<b>84,900</b>
1001				Salaries and Wages	8,498	10,500	12,000	13,000	14,000	49,500
1002				Overtime and Holiday Payments	1,639	3,000	3,000	3,000	3,000	12,000
1003				Other Allowances	8,970	8,200	6,200	5,000	4,000	23,400
				<b>Travelling Expenses</b>	<b>1,592</b>	<b>4,175</b>	<b>3,800</b>	<b>4,200</b>	<b>4,600</b>	<b>16,775</b>
1101				Domestic	1,547	1,750	1,800	2,000	2,200	7,750
1102				Foreign	45	2,425	2,000	2,200	2,400	9,025
				<b>Supplies</b>	<b>12,493</b>	<b>9,530</b>	<b>10,240</b>	<b>10,550</b>	<b>10,760</b>	<b>41,080</b>
1201				Stationery and Office Requisites	2,285	1,500	1,700	1,900	2,000	7,100
1202				Fuel	10,179	8,000	8,500	8,600	8,700	33,800
1203				Diets and Uniforms	28	30	40	50	60	180
				<b>Maintenance Expenditure</b>	<b>7,920</b>	<b>7,025</b>	<b>7,165</b>	<b>7,380</b>	<b>7,595</b>	<b>29,165</b>
1301				Vehicles	7,842	6,750	7,000	7,200	7,400	28,350
1302				Plant and Machinery	25	225	145	150	155	675
1303				Buildings and Structures	53	50	20	30	40	140
				<b>Services</b>	<b>5,729</b>	<b>5,900</b>	<b>4,590</b>	<b>4,950</b>	<b>5,300</b>	<b>20,740</b>
1401				Transport	600	700	600	650	700	2,650
1402				Postal and Communication	1,461	2,000	1,490	1,600	1,700	6,790
1403				Electricity & Water	969	1,200	1,000	1,100	1,200	4,500
1409				Other	2,700	2,000	1,500	1,600	1,700	6,800
				<b>Transfers</b>	<b>647</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>3,600</b>
1502				Retirements Benefits	647	900	900	900	900	3,600
				<b>Capital Expenditure</b>	<b>12,174</b>	<b>65,320</b>	<b>5,050</b>	<b>5,420</b>	<b>5,790</b>	<b>81,580</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,573</b>	<b>20,320</b>	<b>3,450</b>	<b>3,670</b>	<b>3,890</b>	<b>31,330</b>
2001				Buildings and Structures	250	12,620	250	260	270	13,400
2002				Plant, Machinery and Equipment	199	200	200	210	220	830
2003				Vehicles	7,124	7,500	3,000	3,200	3,400	17,100
				<b>Acquisition of Capital Assets</b>	<b>4,601</b>	<b>45,000</b>	<b>1,600</b>	<b>1,750</b>	<b>1,900</b>	<b>50,250</b>
2101				Vehicles		43,000				43,000
2102				Furniture and Office Equipment	1,259	1,500	1,000	1,100	1,200	4,800
2103				Plant, Machinery and Equipment	3,341	500	600	650	700	2,450
				<b>Total Expenditure</b>	<b>59,660</b>	<b>114,550</b>	<b>52,945</b>	<b>54,400</b>	<b>55,945</b>	<b>277,840</b>
				<b>Total Financing</b>	<b>59,660</b>	<b>114,550</b>	<b>52,945</b>	<b>54,400</b>	<b>55,945</b>	<b>277,840</b>
Domestic					<b>59,660</b>	<b>114,550</b>	<b>52,945</b>	<b>54,400</b>	<b>55,945</b>	<b>277,840</b>
11	Domestic Funds				59,660	114,550	52,945	54,400	55,945	277,840

**HEAD - 124 Minister of Social Empowerment and Welfare**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	543,479	570,350	587,630	611,600	636,720	2,406,300
				<b>Personal Emoluments</b>	51,879	92,900	50,200	53,200	58,200	254,500
1001				Salaries and Wages	20,863	43,100	32,000	37,000	45,000	157,100
1002				Overtime and Holiday Payments	1,132	1,200	1,200	1,200	1,200	4,800
1003				Other Allowances	29,884	48,600	17,000	15,000	12,000	92,600
				<b>Travelling Expenses</b>	2,196	1,750	1,900	2,200	2,500	8,350
1101				Domestic	853	950	1,000	1,200	1,300	4,450
1102				Foreign	1,343	800	900	1,000	1,200	3,900
				<b>Supplies</b>	6,515	7,100	7,230	7,440	7,750	29,520
1201				Stationery and Office Requisites	2,977	3,000	3,200	3,300	3,400	12,900
1202				Fuel	3,407	4,000	3,900	4,000	4,200	16,100
1203				Diets and Uniforms	131	100	130	140	150	520
				<b>Maintenance Expenditure</b>	6,891	7,100	6,950	7,260	7,570	28,880
1301				Vehicles	6,498	6,100	6,500	6,700	6,900	26,200
1302				Plant and Machinery	393	700	400	500	600	2,200
1303				Buildings and Structures		300	50	60	70	480
				<b>Services</b>	143,726	129,750	153,500	156,500	162,500	602,250
1401				Transport	1,192	1,050	1,200	1,300	1,400	4,950
1402				Postal and Communication	2,489	2,500	2,500	2,700	2,900	10,600
1403				Electricity & Water	3,261	3,600	4,000	4,500	5,000	17,100
1404				Rents and Local Taxes	134,289	120,000	143,000	145,000	150,000	558,000
1409				Other	2,495	2,600	2,800	3,000	3,200	11,600
				<b>Transfers</b>	573	750	750	800	900	3,200
1506				Property Loan Interest to Public Servants	573	750	750	800	900	3,200
				<b>Other Recurrent Expenditure</b>			100	200	300	600
1703				Implementation of the Official Languages Policy			100	200	300	600
1				<b>National Institute of Social Development</b>	106,900	111,000	127,000	135,000	140,000	513,000
	1503			Public Institutions	106,900	111,000	127,000	135,000	140,000	513,000
4				<b>National Secretariate for Elders</b>	119,400	125,000	130,000	134,000	137,000	526,000
	1503			Public Institutions	119,400	125,000	130,000	134,000	137,000	526,000
	01			Elders Benifited Programmes		53,000	50,000	52,000	53,000	208,000
	02			Establishment Expenditure		72,000	80,000	82,000	84,000	318,000
5				<b>Sri Lanka Social Security Board</b>	105,400	95,000	110,000	115,000	120,000	440,000
	1503			Public Institutions	105,400	95,000	110,000	115,000	120,000	440,000
				<b>Capital Expenditure</b>	51,935	46,720	99,300	107,920	116,440	370,380
				<b>Rehabilitation and Improvement of Capital Assets</b>	4,741	3,100	3,200	3,420	3,540	13,260
2001				Buildings and Structures	2,693	1,000	100	110	120	1,330
2002				Plant, Machinery and Equipment	200	100	100	110	120	430
2003				Vehicles	1,848	2,000	3,000	3,200	3,300	11,500
				<b>Acquisition of Capital Assets</b>	3,104	4,120	1,500	1,800	2,100	9,520
2102				Furniture and Office Equipment	2,745	800	1,000	1,200	1,400	4,400
2103				Plant, Machinery and Equipment	359	3,320	500	600	700	5,120
				<b>Capacity Building</b>	240	500	600	700	800	2,600
	2401			Staff Training	240	500	600	700	800	2,600
1				<b>National Institute of Social Development</b>	11,250	10,000	11,000	12,000	13,000	46,000
	2201			Public Institutions	11,250	10,000	11,000	12,000	13,000	46,000
4				<b>National Secretariate for Elders</b>	24,600	22,000	20,000	21,000	22,000	85,000
	2201			Public Institutions	24,600	22,000	20,000	21,000	22,000	85,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
5		Sri Lanka Social Security Board		8,000	7,000	8,000	9,000	10,000	10,000	34,000
	2201	Public Institutions		8,000	7,000	8,000	9,000	10,000	10,000	34,000
6		Rural Development Training and Research Institute				55,000	60,000	65,000	65,000	180,000
	2202	Development Assistance				55,000	60,000	65,000	65,000	180,000
		<b>Total Expenditure</b>		<b>595,415</b>	<b>617,070</b>	<b>686,930</b>	<b>719,520</b>	<b>753,160</b>	<b>753,160</b>	<b>2,776,680</b>
		<b>Total Financing</b>		<b>595,415</b>	<b>617,070</b>	<b>686,930</b>	<b>719,520</b>	<b>753,160</b>	<b>753,160</b>	<b>2,776,680</b>
		<b>Domestic</b>		<b>595,415</b>	<b>617,070</b>	<b>686,930</b>	<b>719,520</b>	<b>753,160</b>	<b>753,160</b>	<b>2,776,680</b>
11		Domestic Funds		595,415	617,070	686,930	719,520	753,160	753,160	2,776,680

\* Provision for Salary and Other Expenditure of the Divineguma Staff has been included under the 124-02-03 Project.

**HEAD - 124 Minister of Social Empowerment and Welfare**

**02 - Development Activities**

**03 - Co-ordination and Implementation of Social Development Programme**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>9,447,347</b>	<b>11,158,782</b>	<b>200,528</b>	<b>208,500</b>	<b>216,340</b>	<b>11,784,150</b>
				<b>Personal Emoluments</b>	<b>110,537</b>	<b>128,400</b>	<b>175,800</b>	<b>181,000</b>	<b>186,000</b>	<b>671,200</b>
1001				Salaries and Wages	51,459	55,500	104,300	130,000	145,000	434,800
1002				Overtime and Holiday Payments	574	900	1,000	1,000	1,000	3,900
1003				Other Allowances	58,505	72,000	70,500	50,000	40,000	232,500
				<b>Travelling Expenses</b>	<b>3,873</b>	<b>5,000</b>	<b>5,260</b>	<b>5,700</b>	<b>6,200</b>	<b>22,160</b>
1101				Domestic	3,605	4,500	4,960	5,200	5,500	20,160
1102				Foreign	268	500	300	500	700	2,000
				<b>Supplies</b>	<b>2,286</b>	<b>2,400</b>	<b>3,250</b>	<b>3,570</b>	<b>3,900</b>	<b>13,120</b>
1201				Stationery and Office Requisites	1,198	1,200	1,300	1,400	1,500	5,400
1202				Fuel	1,000	1,100	1,800	2,000	2,200	7,100
1203				Diets and Uniforms	88	100	150	170	200	620
				<b>Maintenance Expenditure</b>	<b>885</b>	<b>850</b>	<b>818</b>	<b>930</b>	<b>1,040</b>	<b>3,638</b>
1301				Vehicles	590	700	700	750	800	2,950
1302				Plant and Machinery	146	100	100	150	200	550
1303				Buildings and Structures	149	50	18	30	40	138
				<b>Services</b>	<b>2,242</b>	<b>2,100</b>	<b>4,900</b>	<b>5,500</b>	<b>6,200</b>	<b>18,700</b>
1401				Transport	641	700	3,100	3,500	4,000	11,300
1402				Postal and Communication	800	800	900	1,000	1,100	3,800
1409				Other	801	600	900	1,000	1,100	3,600
				<b>Transfers</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>6,600</b>
1506				Property Loan Interest to Public Servants	1,200	1,300	1,500	1,800	2,000	6,600
1				<b>Support for Low Income Disable Persons</b>	<b>935,804</b>	<b>1,037,592</b>				<b>1,037,592</b>
1501				Welfare Programmes *	935,804	1,037,592				1,037,592
15				<b>Charitable Payment for Victoria Home</b>	<b>6,791</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>11,000</b>	<b>38,000</b>
1501				Welfare Programmes	6,791	8,000				8,000
1508				Other			9,000	10,000	11,000	30,000
18				<b>Financial Support for Elderly Over 70 years of age *</b>	<b>8,038,778</b>	<b>9,265,920</b>				<b>9,265,920</b>
1501				Welfare Programmes	8,038,778	9,265,920				9,265,920
19				<b>Financial Assistance for Kidney Patients *</b>	<b>344,951</b>	<b>707,220</b>				<b>707,220</b>
1501				Welfare Programmes	344,951	707,220				707,220
				<b>Capital Expenditure</b>	<b>217,080</b>	<b>148,390</b>	<b>580,480</b>	<b>587,100</b>	<b>91,710</b>	<b>1,407,680</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>943</b>	<b>450</b>	<b>480</b>	<b>600</b>	<b>710</b>	<b>2,240</b>
2001				Buildings and Structures	554					
2002				Plant, Machinery and Equipment	57	100	80	100	110	390
2003				Vehicles	333	350	400	500	600	1,850
				<b>Acquisition of Capital Assets</b>	<b>50,700</b>	<b>62,500</b>	<b>700</b>	<b>1,000</b>	<b>1,300</b>	<b>65,500</b>
2102				Furniture and Office Equipment	300	300	400	500	600	1,800
2103				Plant, Machinery and Equipment	200	200	100	200	300	800
2104				Buildings and Structures	50,200	62,000	200	300	400	62,900
				<b>Capacity Building</b>	<b>225</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,500</b>
2401				Staff Training	225	300	300	400	500	1,500
1				<b>Support for Low Income Disable Persons</b>	<b>36,090</b>	<b>40,000</b>	<b>42,000</b>	<b>45,000</b>	<b>46,000</b>	<b>173,000</b>
2502				Investments	36,090	40,000				40,000
2509				Other			42,000	45,000	46,000	133,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
4				<b>Social Development Management Information System</b>	<b>1,182</b>					
	2502			Investments	1,182					
5				<b>Social Development Programme</b>	<b>3,000</b>					
	2502			Investments	3,000					
6				<b>Self Employment Opportunities for Single Parent Families</b>	<b>12,731</b>	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>	<b>86,000</b>
	2502			Investments	12,731	20,000				20,000
	2509			Other			20,000	22,000	24,000	66,000
7				<b>National Counselling Programme</b>	<b>14,339</b>	<b>15,000</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>63,000</b>
	2502			Investments	14,339	15,000				15,000
	2509			Other			15,000	16,000	17,000	48,000
8				<b>Social Care Centres ( GOSL / UNICEF )</b>	<b>6,937</b>		<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>6,300</b>
	2502			Investments	6,937					
					6,807					
		13			130					
	2509			Other			2,000	2,100	2,200	6,300
12				<b>GOSL / UNICEF Assisted Programmes</b>	<b>2,802</b>	<b>140</b>				<b>140</b>
	2502	13		Investments	2,802	140				140
16				<b>Improvement of Vocational Training Centres for Disabled - Dirisaviya (GOSL/WB)</b>	<b>88,130</b>					
	2502	13		Investments	88,130					
17				<b>Programme of Formulation the National Policy on Elders</b>		<b>10,000</b>				<b>10,000</b>
	2502			Investments		10,000				10,000
20				<b>Construction of a Building Complex for the National Institute of Social Development in Seeduwa</b>			<b>500,000</b>	<b>500,000</b>		<b>1,000,000</b>
	2104			Buildings and Structures			500,000	500,000		1,000,000
				<b>Total Expenditure</b>	<b>9,664,427</b>	<b>11,307,172</b>	<b>781,008</b>	<b>795,600</b>	<b>308,050</b>	<b>13,191,830</b>
				<b>Total Financing</b>	<b>9,664,427</b>	<b>11,307,172</b>	<b>781,008</b>	<b>795,600</b>	<b>308,050</b>	<b>13,191,830</b>
				<b>Domestic</b>	<b>9,573,365</b>	<b>11,307,032</b>	<b>781,008</b>	<b>795,600</b>	<b>308,050</b>	<b>13,191,690</b>
11				Domestic Funds	9,573,365	11,307,032	781,008	795,600	308,050	13,191,690
				<b>Foreign</b>	<b>91,062</b>	<b>140</b>				<b>140</b>
13				Foreign Grants	91,062	140				140

\* Year 2017 provisions are included under the 240-02-02

**HEAD - 124 Minister of Social Empowerment and Welfare**

**02 - Development Activities**

**04 - Empowering Villages through Household Economy**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>582,551</b>					
1				Poverty Reduction Initiatives	582,551					
	1501			Welfare Programmes	582,551					
				<b>Capital Expenditure</b>	<b>17,527,762</b>					
2				Gama Neguma Programme	14,985,050					
	2104			Buildings and Structures	985,050					
	2105			Land and Land Improvements	14,000,000					
3				Rural Community Health Centers	20,815					
	2502			Investments	20,815					
4				Divineguma Programme	2,521,897					
	2105			Land and Land Improvements	1,568,022					
	2502			Investments	953,875					
				<b>Total Expenditure</b>	<b>18,110,314</b>					
				<b>Total Financing</b>	<b>18,110,314</b>					
				Domestic	18,110,314					
11				Domestic Funds	18,110,314					

**Head 216 - Department of Social Services**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>407,117</b>	<b>446,660</b>	<b>492,924</b>	<b>524,384</b>	<b>547,094</b>	<b>2,011,062</b>
Personal Emoluments	309,841	332,950	338,584	352,784	357,284	1,381,602
Salaries and Wages	142,608	149,700	219,200	263,000	289,500	921,400
Overtime and Holiday Payments	2,171	3,250	4,784	4,784	4,784	17,602
Other Allowances	165,062	180,000	114,600	85,000	63,000	442,600
Travelling Expenses	11,334	14,000	14,400	15,850	17,300	61,550
Domestic	9,772	12,400	12,600	13,800	15,000	53,800
Foreign	1,562	1,600	1,800	2,050	2,300	7,750
Supplies	26,492	27,930	38,630	40,250	41,870	148,680
Stationery and Office Requisites	4,257	4,200	5,000	5,300	5,600	20,100
Fuel	2,653	2,850	3,250	3,500	3,750	13,350
Diets and Uniforms	19,535	20,780	30,280	31,300	32,320	114,680
Medical Supplies	46	100	100	150	200	550
Maintenance Expenditure	3,146	3,980	4,300	4,830	5,360	18,470
Vehicles	2,016	2,250	2,420	2,640	2,860	10,170
Plant and Machinery	433	930	1,080	1,290	1,500	4,800
Buildings and Structures	697	800	800	900	1,000	3,500
Services	20,468	19,800	23,310	25,320	27,280	95,710
Transport	540	850	1,160	1,300	1,450	4,760
Postal and Communication	1,567	1,400	2,150	2,400	2,700	8,650
Electricity & Water	4,369	4,700	4,900	5,200	5,400	20,200
Rents and Local Taxes	36	100	100	120	130	450
Other	13,957	12,750	15,000	16,300	17,600	61,650
Transfers	35,837	48,000	73,600	85,200	97,800	304,600
Welfare Programmes	23,622	35,000	42,000	47,500	53,000	177,500
Property Loan Interest to Public Servants	5,215	6,000	7,600	8,700	9,800	32,100
Other	7,000	7,000	24,000	29,000	35,000	95,000
Other Recurrent Expenditure			100	150	200	450
Implementation of the Official Languages Policy			100	150	200	450
<b>Capital Expenditure</b>	<b>140,909</b>	<b>49,780</b>	<b>179,100</b>	<b>95,820</b>	<b>39,740</b>	<b>364,440</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,172</b>	<b>6,400</b>	<b>6,500</b>	<b>7,500</b>	<b>8,400</b>	<b>28,800</b>
Buildings and Structures	5,077	2,700	2,000	2,200	2,300	9,200
Plant, Machinery and Equipment	326	1,300	1,300	1,500	1,700	5,800
Vehicles	2,769	2,400	3,200	3,800	4,400	13,800
<b>Acquisition of Capital Assets</b>	<b>13,333</b>	<b>8,280</b>	<b>156,300</b>	<b>69,720</b>	<b>10,440</b>	<b>244,740</b>
Furniture and Office Equipment	10,502	5,680	4,200	4,500	4,800	19,180
Plant, Machinery and Equipment	1,432	1,600	3,500	3,800	4,100	13,000
Buildings and Structures	1,398	1,000	148,500	61,300	1,400	212,200
Software Development			100	120	140	360
<b>Capacity Building</b>	<b>4,703</b>	<b>5,100</b>	<b>4,300</b>	<b>4,600</b>	<b>4,900</b>	<b>18,900</b>
Staff Training	4,703	5,100	4,300	4,600	4,900	18,900
<b>Other Capital Expenditure</b>	<b>114,701</b>	<b>30,000</b>	<b>12,000</b>	<b>14,000</b>	<b>16,000</b>	<b>72,000</b>
Investments	114,701	30,000				30,000
Other			12,000	14,000	16,000	42,000
<b>Total Expenditure</b>	<b>548,027</b>	<b>496,440</b>	<b>672,024</b>	<b>620,204</b>	<b>586,834</b>	<b>2,375,502</b>
<b>Total Financing</b>	<b>548,027</b>	<b>496,440</b>	<b>672,024</b>	<b>620,204</b>	<b>586,834</b>	<b>2,375,502</b>
Domestic	548,027	496,440	672,024	620,204	586,834	2,375,502

### Employment Profile

Category	Approved	Actual
Senior Level	11	11
Tertiary Level	121	117
Secondary Level	527	488
Primary Level	113	94
Other (Casual/Temporary/Contract etc.)	18	12
<b>Total</b>	<b>790</b>	<b>722</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 216 Department of Social Services**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	27,191	29,560	32,844	34,604	36,214	133,222
				<b>Personal Emoluments</b>	17,639	17,250	19,884	20,584	21,084	78,802
1001				Salaries and Wages	7,336	7,700	12,800	15,000	17,500	53,000
1002				Overtime and Holiday Payments	563	550	584	584	584	2,302
1003				Other Allowances	9,740	9,000	6,500	5,000	3,000	23,500
				<b>Travelling Expenses</b>	708	700	900	1,050	1,200	3,850
1101				Domestic	283	400	400	500	600	1,900
1102				Foreign	425	300	500	550	600	1,950
				<b>Supplies</b>	2,455	2,910	3,310	3,520	3,730	13,470
1201				Stationery and Office Requisites	996	1,200	1,500	1,600	1,700	6,000
1202				Fuel	1,325	1,500	1,600	1,700	1,800	6,600
1203				Diets and Uniforms	134	210	210	220	230	870
				<b>Maintenance Expenditure</b>	1,432	2,000	2,100	2,300	2,500	8,900
1301				Vehicles	1,371	1,500	1,600	1,700	1,800	6,600
1302				Plant and Machinery	61	500	500	600	700	2,300
				<b>Services</b>	4,731	6,400	5,950	6,300	6,700	25,350
1401				Transport	341	500	800	900	1,000	3,200
1402				Postal and Communication	921	800	950	1,000	1,100	3,850
1403				Electricity & Water	1,979	2,200	2,200	2,300	2,400	9,100
1409				Other	1,490	2,900	2,000	2,100	2,200	9,200
				<b>Transfers</b>	225	300	600	700	800	2,400
1506				Property Loan Interest to Public Servants	225	300	600	700	800	2,400
				<b>Other Recurrent Expenditure</b>			100	150	200	450
1703				Implementation of the Official Languages Policy			100	150	200	450
				<b>Capital Expenditure</b>	6,418	4,580	4,100	4,620	5,140	18,440
				<b>Rehabilitation and Improvement of Capital Assets</b>	1,550	2,100	1,700	1,900	2,100	7,800
2001				Buildings and Structures	635	700				700
2002				Plant, Machinery and Equipment	123	500	500	600	700	2,300
2003				Vehicles	791	900	1,200	1,300	1,400	4,800
				<b>Acquisition of Capital Assets</b>	4,341	1,880	1,800	2,020	2,240	7,940
2102				Furniture and Office Equipment	3,852	1,780	1,200	1,300	1,400	5,680
2103				Plant, Machinery and Equipment	490	100	500	600	700	1,900
2106				Software Development			100	120	140	360
				<b>Capacity Building</b>	526	600	600	700	800	2,700
2401				Staff Training	526	600	600	700	800	2,700
				<b>Total Expenditure</b>	33,608	34,140	36,944	39,224	41,354	151,662
				<b>Total Financing</b>	33,608	34,140	36,944	39,224	41,354	151,662
11				Domestic	33,608	34,140	36,944	39,224	41,354	151,662
11				Domestic Funds	33,608	34,140	36,944	39,224	41,354	151,662

**HEAD - 216 Department of Social Services**

**02 - Development Activities**

**02 - Financial Assistance for Social Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>227,394</b>	<b>245,900</b>	<b>250,520</b>	<b>265,610</b>	<b>269,700</b>	<b>1,031,730</b>
				<b>Personal Emoluments</b>	<b>211,261</b>	<b>227,500</b>	<b>229,000</b>	<b>242,000</b>	<b>244,000</b>	<b>942,500</b>
1001				Salaries and Wages	99,840	105,000	153,000	180,000	192,000	630,000
1002				Overtime and Holiday Payments	349	500	2,000	2,000	2,000	6,500
1003				Other Allowances	111,072	122,000	74,000	60,000	50,000	306,000
				<b>Travelling Expenses</b>	<b>9,075</b>	<b>11,600</b>	<b>11,800</b>	<b>12,900</b>	<b>14,000</b>	<b>50,300</b>
1101				Domestic	8,291	10,800	11,000	12,000	13,000	46,800
1102				Foreign	785	800	800	900	1,000	3,500
				<b>Supplies</b>	<b>2,484</b>	<b>2,220</b>	<b>2,520</b>	<b>2,680</b>	<b>2,840</b>	<b>10,260</b>
1201				Stationery and Office Requisites	2,262	2,000	2,300	2,400	2,500	9,200
1202				Fuel	176	150	150	200	250	750
1203				Diets and Uniforms	47	70	70	80	90	310
				<b>Maintenance Expenditure</b>	<b>133</b>	<b>230</b>	<b>200</b>	<b>230</b>	<b>260</b>	<b>920</b>
1301				Vehicles	95	150	120	140	160	570
1302				Plant and Machinery	38	80	80	90	100	350
				<b>Services</b>	<b>749</b>	<b>350</b>	<b>2,500</b>	<b>2,800</b>	<b>3,100</b>	<b>8,750</b>
1402				Postal and Communication	100	100	500	600	700	1,900
1409				Other	649	250	2,000	2,200	2,400	6,850
				<b>Transfers</b>	<b>3,691</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>5,500</b>	<b>19,000</b>
1506				Property Loan Interest to Public Servants	3,691	4,000	4,500	5,000	5,500	19,000
				<b>Capital Expenditure</b>	<b>7,322</b>	<b>4,400</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>11,300</b>
				<b>Acquisition of Capital Assets</b>	<b>5,054</b>	<b>2,400</b>				<b>2,400</b>
2102				Furniture and Office Equipment	5,054	2,400				2,400
				<b>Capacity Building</b>	<b>2,268</b>	<b>2,000</b>	<b>2,200</b>	<b>2,300</b>	<b>2,400</b>	<b>8,900</b>
2401				Staff Training	2,268	2,000	2,200	2,300	2,400	8,900
				<b>Total Expenditure</b>	<b>234,716</b>	<b>250,300</b>	<b>252,720</b>	<b>267,910</b>	<b>272,100</b>	<b>1,043,030</b>
				<b>Total Financing</b>	<b>234,716</b>	<b>250,300</b>	<b>252,720</b>	<b>267,910</b>	<b>272,100</b>	<b>1,043,030</b>
11				Domestic	234,716	250,300	252,720	267,910	272,100	1,043,030
11				Domestic Funds	234,716	250,300	252,720	267,910	272,100	1,043,030

**HEAD - 216 Department of Social Services**

**02 - Development Activities**

**03 - Rehabilitation and Training Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019 Projections	Rs '000
										2016 - 2019
										Total
				<b>Recurrent Expenditure</b>	<b>152,533</b>	<b>171,200</b>	<b>209,560</b>	<b>224,170</b>	<b>241,180</b>	<b>846,110</b>
				<b>Personal Emoluments</b>	<b>80,940</b>	<b>88,200</b>	<b>89,700</b>	<b>90,200</b>	<b>92,200</b>	<b>360,300</b>
1001				Salaries and Wages	35,431	37,000	53,400	68,000	80,000	238,400
1002				Overtime and Holiday Payments	1,259	2,200	2,200	2,200	2,200	8,800
1003				Other Allowances	44,250	49,000	34,100	20,000	10,000	113,100
				<b>Travelling Expenses</b>	<b>1,551</b>	<b>1,700</b>	<b>1,700</b>	<b>1,900</b>	<b>2,100</b>	<b>7,400</b>
1101				Domestic	1,199	1,200	1,200	1,300	1,400	5,100
1102				Foreign	352	500	500	600	700	2,300
				<b>Supplies</b>	<b>21,552</b>	<b>22,800</b>	<b>32,800</b>	<b>34,050</b>	<b>35,300</b>	<b>124,950</b>
1201				Stationery and Office Requisites	999	1,000	1,200	1,300	1,400	4,900
1202				Fuel	1,153	1,200	1,500	1,600	1,700	6,000
1203				Diets and Uniforms	19,354	20,500	30,000	31,000	32,000	113,500
1204				Medical Supplies	46	100	100	150	200	550
				<b>Maintenance Expenditure</b>	<b>1,580</b>	<b>1,750</b>	<b>2,000</b>	<b>2,300</b>	<b>2,600</b>	<b>8,650</b>
1301				Vehicles	549	600	700	800	900	3,000
1302				Plant and Machinery	334	350	500	600	700	2,150
1303				Buildings and Structures	697	800	800	900	1,000	3,500
				<b>Services</b>	<b>14,989</b>	<b>13,050</b>	<b>14,860</b>	<b>16,220</b>	<b>17,480</b>	<b>61,610</b>
1401				Transport	199	350	360	400	450	1,560
1402				Postal and Communication	546	500	700	800	900	2,900
1403				Electricity & Water	2,391	2,500	2,700	2,900	3,000	11,100
1404				Rents and Local Taxes	36	100	100	120	130	450
1409				Other	11,818	9,600	11,000	12,000	13,000	45,600
				<b>Transfers</b>	<b>1,299</b>	<b>1,700</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>10,700</b>
1506				Property Loan Interest to Public Servants	1,299	1,700	2,500	3,000	3,500	10,700
1				<b>Vocational Training Centers for Differently Abled</b>	<b>21,601</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>50,000</b>	<b>170,000</b>
	1501			Welfare Programmes	21,601	35,000	40,000	45,000	50,000	170,000
2				<b>Rehabilitation of drug Addicts</b>	<b>2,021</b>		<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>7,500</b>
	1501			Welfare Programmes	2,021		2,000	2,500	3,000	7,500
3				<b>Visually Handicapped Fund</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>9,000</b>	<b>10,000</b>	<b>33,000</b>
	1508			Other	7,000	7,000	7,000	9,000	10,000	33,000
8				<b>Facilitate for Recreational Activities of Differently Able Childrens</b>			<b>17,000</b>	<b>20,000</b>	<b>25,000</b>	<b>62,000</b>
	1508			Other			17,000	20,000	25,000	62,000
				<b>Capital Expenditure</b>	<b>127,170</b>	<b>40,800</b>	<b>172,800</b>	<b>88,900</b>	<b>32,200</b>	<b>334,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,622</b>	<b>4,300</b>	<b>4,800</b>	<b>5,600</b>	<b>6,300</b>	<b>21,000</b>
2001				Buildings and Structures	4,442	2,000	2,000	2,200	2,300	8,500
2002				Plant, Machinery and Equipment	202	800	800	900	1,000	3,500
2003				Vehicles	1,978	1,500	2,000	2,500	3,000	9,000
				<b>Acquisition of Capital Assets</b>	<b>3,938</b>	<b>4,000</b>	<b>7,200</b>	<b>7,700</b>	<b>8,200</b>	<b>27,100</b>
2102				Furniture and Office Equipment	1,597	1,500	3,000	3,200	3,400	11,100
2103				Plant, Machinery and Equipment	943	1,500	3,000	3,200	3,400	11,100
2104				Buildings and Structures	1,398	1,000	1,200	1,300	1,400	4,900
				<b>Capacity Building</b>	<b>1,908</b>	<b>2,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>7,300</b>
	2401			Staff Training	1,908	2,500	1,500	1,600	1,700	7,300
4				<b>Expansion of Jayavirusevana Institute at Puwakpitiya</b>	<b>2,029</b>		<b>2,300</b>			<b>2,300</b>
	2104			Buildings and Structures			2,300			2,300
	2502			Investments	2,029					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000 2016 - 2019					
						Revised Budget	Estimate	Projections		Total					
5	2502	<b>Community Based Rehabilitation Programme</b>			12,265	10,000	12,000	14,000	16,000	52,000					
		Investments			12,265	10,000				10,000					
	2509	Other					12,000	14,000	16,000	42,000					
6	<b>Modernization of Vocational Training Centers for Differently Abled</b>				87,430	20,000	20,000			40,000					
	2104	Buildings and Structures					20,000			20,000					
	2502	Investments			87,430	20,000				20,000					
7	<b>Skill Sector Development ( GOSL / ADB / WB)</b>				12,978										
	2502	Investments			12,978										
9	<b>Construction of New Child Guidance Centre at Kottawa</b>						25,000			25,000					
	2104	Buildings and Structures					25,000			25,000					
10	<b>Construction of New Vocational Training Centre - Killinochchi</b>						50,000	30,000		80,000					
	2104	Buildings and Structures					50,000	30,000		80,000					
11	<b>Constrction of New Vocational Training Centre - Batticaloa</b>						50,000	30,000		80,000					
	2104	Buildings and Structures					50,000	30,000		80,000					
	<b>Total Expenditure</b>				279,702	212,000	382,360	313,070	273,380	1,180,810					
	<b>Total Financing</b>				279,702	212,000	382,360	313,070	273,380	1,180,810					
	<b>Domestic</b>				279,702	212,000	382,360	313,070	273,380	1,180,810					
11	Domestic Funds				279,702	212,000	382,360	313,070	273,380	1,180,810					

**Head 331 - Department of Divineguma Development**  
**Summary**

Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget Estimate Projections 2016-2019 Total
<b>Recurrent Expenditure</b>	<b>51,306,092</b>	<b>57,010,320</b>	<b>12,820,005</b>	<b>12,117,400</b>	<b>12,471,000</b>	<b>94,418,725</b>
Personal Emoluments	10,919,929	11,678,000	11,340,500	11,695,500	12,015,500	46,729,500
Salaries and Wages	5,047,885	5,208,000	5,305,000	5,520,000	5,630,000	21,663,000
Overtime and Holiday Payments	11,859	10,000	10,500	10,500	10,500	41,500
Other Allowances	5,860,184	6,460,000	6,025,000	6,165,000	6,375,000	25,025,000
Travelling Expenses	155,177	67,500	237,000	157,900	169,000	631,400
Domestic	154,460	63,000	233,000	153,200	163,500	612,700
Foreign	718	4,500	4,000	4,700	5,500	18,700
Supplies	55,558	73,520	57,000	60,900	64,800	256,220
Stationery and Office Requisites	26,801	30,000	28,000	29,500	31,000	118,500
Fuel	24,317	33,520	25,000	27,000	29,000	114,520
Diets and Uniforms	849	2,500	1,000	1,200	1,400	6,100
Other	3,592	7,500	3,000	3,200	3,400	17,100
Maintenance Expenditure	49,229	59,000	54,833	58,500	62,200	234,533
Vehicles	37,977	35,000	36,500	38,000	39,500	149,000
Plant and Machinery	6,558	12,000	9,500	10,600	11,700	43,800
Buildings and Structures	4,694	12,000	8,833	9,900	11,000	41,733
Services	128,500	162,300	117,700	130,200	143,800	554,000
Transport	2,822	3,800	3,300	3,700	4,100	14,900
Postal and Communication	19,353	25,000	21,200	22,500	25,000	93,700
Electricity & Water	6,682	29,000	17,700	20,000	22,200	88,900
Rents and Local Taxes	47,407	74,500	58,000	65,000	72,000	269,500
Other	52,236	30,000	17,500	19,000	20,500	87,000
Transfers	39,997,698	44,970,000	1,012,500	13,800	15,000	46,011,300
Welfare Programmes	39,994,326	43,950,000				43,950,000
Retirements Benefits		1,000,000	1,000,000			2,000,000
Property Loan Interest to Public Servants	3,372	20,000	12,500	13,800	15,000	61,300
Other Recurrent Expenditure			472	600	700	1,772
Implementation of the Official Languages Policy			472	600	700	1,772
<b>Capital Expenditure</b>	<b>1,023,997</b>	<b>1,247,600</b>	<b>1,236,700</b>	<b>1,540,800</b>	<b>1,844,200</b>	<b>5,869,300</b>
Rehabilitation and Improvement of Capital Assets	15,982	24,000	18,200	20,200	21,900	84,300
Buildings and Structures	9,720	8,500	11,000	12,200	13,400	45,100
Plant, Machinery and Equipment	408	8,500	1,500	1,800	2,000	13,800
Vehicles	5,855	7,000	5,700	6,200	6,500	25,400
Acquisition of Capital Assets	13,784	15,600	11,000	11,600	12,100	50,300
Furniture and Office Equipment	9,958	10,200	10,000	10,400	10,800	41,400
Plant, Machinery and Equipment	3,826	5,400	1,000	1,200	1,300	8,900
Capacity Building	5,978	8,000	7,500	9,000	10,200	34,700
Staff Training	5,978	8,000	7,500	9,000	10,200	34,700
Other Capital Expenditure	988,253	1,200,000	1,200,000	1,500,000	1,800,000	5,700,000
Investments	988,253	1,200,000				1,200,000
Other			1,200,000	1,500,000	1,800,000	4,500,000
<b>Total Expenditure</b>	<b>52,330,089</b>	<b>58,257,920</b>	<b>14,056,705</b>	<b>13,658,200</b>	<b>14,315,200</b>	<b>100,288,025</b>
<b>Total Financing</b>	<b>52,330,089</b>	<b>58,257,920</b>	<b>14,056,705</b>	<b>13,658,200</b>	<b>14,315,200</b>	<b>100,288,025</b>
Domestic	52,330,089	58,257,920	14,056,705	13,658,200	14,315,200	100,288,025

### Employment Profile

Category	Approved	Actual
Senior Level	665	86
Tertiary Level	245	36
Secondary Level	31,092	23,606
Primary Level	762	210
Other (Casual/Temporary/Contract etc.)		30
<b>Total</b>	<b>32,764</b>	<b>23,968</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 331 Department of Divineguma Development**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>328,406</b>	<b>415,300</b>	<b>386,933</b>	<b>426,300</b>	<b>455,900</b>	<b>1,684,433</b>
				<b>Personal Emoluments</b>	<b>240,810</b>	<b>256,500</b>	<b>259,000</b>	<b>289,000</b>	<b>309,000</b>	<b>1,113,500</b>
1001				Salaries and Wages	99,835	108,000	105,000	120,000	130,000	463,000
1002				Overtime and Holiday Payments	3,898	3,500	4,000	4,000	4,000	15,500
1003				Other Allowances	137,077	145,000	150,000	165,000	175,000	635,000
				<b>Travelling Expenses</b>	<b>2,280</b>	<b>5,500</b>	<b>5,500</b>	<b>5,900</b>	<b>6,500</b>	<b>23,400</b>
1101				Domestic	1,563	3,000	3,000	3,200	3,500	12,700
1102				Foreign	718	2,500	2,500	2,700	3,000	10,700
				<b>Supplies</b>	<b>20,611</b>	<b>28,000</b>	<b>21,900</b>	<b>23,600</b>	<b>25,300</b>	<b>98,800</b>
1201				Stationery and Office Requisites	6,201	10,000	8,000	8,500	9,000	35,500
1202				Fuel	13,147	12,000	13,000	14,000	15,000	54,000
1203				Diets and Uniforms	340	1,000	400	500	600	2,500
1205				Other	923	5,000	500	600	700	6,800
				<b>Maintenance Expenditure</b>	<b>17,963</b>	<b>19,000</b>	<b>18,833</b>	<b>19,500</b>	<b>20,200</b>	<b>77,533</b>
1301				Vehicles	14,950	15,000	16,500	17,000	17,500	66,000
1302				Plant and Machinery	2,169	2,000	1,500	1,600	1,700	6,800
1303				Buildings and Structures	845	2,000	833	900	1,000	4,733
				<b>Services</b>	<b>45,372</b>	<b>101,300</b>	<b>79,200</b>	<b>85,500</b>	<b>91,900</b>	<b>357,900</b>
1401				Transport	2,278	2,300	2,800	3,000	3,200	11,300
1402				Postal and Communication	5,186	5,000	5,200	5,500	6,000	21,700
1403				Electricity & Water	2,510	8,000	2,700	3,000	3,200	16,900
1404				Rents and Local Taxes	2,999	66,000	55,000	60,000	65,000	246,000
1409				Other	32,398	20,000	13,500	14,000	14,500	62,000
				<b>Transfers</b>	<b>1,370</b>	<b>5,000</b>	<b>2,500</b>	<b>2,800</b>	<b>3,000</b>	<b>13,300</b>
1506				Property Loan Interest to Public Servants	1,370	5,000	2,500	2,800	3,000	13,300
				<b>Capital Expenditure</b>	<b>21,094</b>	<b>14,100</b>	<b>11,700</b>	<b>13,000</b>	<b>13,900</b>	<b>52,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,550</b>	<b>5,500</b>	<b>6,200</b>	<b>6,800</b>	<b>7,300</b>	<b>25,800</b>
2001				Buildings and Structures	3,681	500	3,000	3,200	3,400	10,100
2002				Plant, Machinery and Equipment	408	1,000	500	600	700	2,800
2003				Vehicles	5,461	4,000	2,700	3,000	3,200	12,900
				<b>Acquisition of Capital Assets</b>	<b>8,728</b>	<b>5,600</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>15,200</b>
2102				Furniture and Office Equipment	6,958	3,200	3,000	3,200	3,400	12,800
2103				Plant, Machinery and Equipment	1,771	2,400				2,400
				<b>Capacity Building</b>	<b>2,816</b>	<b>3,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,200</b>	<b>11,700</b>
2401				Staff Training	2,816	3,000	2,500	3,000	3,200	11,700
				<b>Total Expenditure</b>	<b>349,501</b>	<b>429,400</b>	<b>398,633</b>	<b>439,300</b>	<b>469,800</b>	<b>1,737,133</b>
				<b>Total Financing</b>	<b>349,501</b>	<b>429,400</b>	<b>398,633</b>	<b>439,300</b>	<b>469,800</b>	<b>1,737,133</b>
				<b>Domestic</b>	<b>349,501</b>	<b>429,400</b>	<b>398,633</b>	<b>439,300</b>	<b>469,800</b>	<b>1,737,133</b>
11				Domestic Funds	349,501	429,400	398,633	439,300	469,800	1,737,133

**HEAD - 331 Department of Divineguma Development**

**02 - Development Activities**

**02 - Livelihood Activities**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000 2016 - 2019 Total
					Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	50,977,685	56,595,020	12,433,072	11,691,100	12,015,100	92,734,292
			<b>Personal Emoluments</b>	10,679,119	11,421,500	11,081,500	11,406,500	11,706,500	45,616,000
1001			Salaries and Wages	4,948,050	5,100,000	5,200,000	5,400,000	5,500,000	21,200,000
1002			Overtime and Holiday Payments	7,961	6,500	6,500	6,500	6,500	26,000
1003			Other Allowances	5,723,108	6,315,000	5,875,000	6,000,000	6,200,000	24,390,000
			<b>Travelling Expenses</b>	152,897	62,000	231,500	152,000	162,500	608,000
1101			Domestic	152,897	60,000	230,000	150,000	160,000	600,000
1102			Foreign		2,000	1,500	2,000	2,500	8,000
			<b>Supplies</b>	34,948	45,520	35,100	37,300	39,500	157,420
1201			Stationery and Office Requisites	20,600	20,000	20,000	21,000	22,000	83,000
1202			Fuel	11,170	21,520	12,000	13,000	14,000	60,520
1203			Diets and Uniforms	509	1,500	600	700	800	3,600
1205			Other	2,669	2,500	2,500	2,600	2,700	10,300
			<b>Maintenance Expenditure</b>	31,266	40,000	36,000	39,000	42,000	157,000
1301			Vehicles	23,027	20,000	20,000	21,000	22,000	83,000
1302			Plant and Machinery	4,390	10,000	8,000	9,000	10,000	37,000
1303			Buildings and Structures	3,849	10,000	8,000	9,000	10,000	37,000
			<b>Services</b>	83,128	61,000	38,500	44,700	51,900	196,100
1401			Transport	544	1,500	500	700	900	3,600
1402			Postal and Communication	14,167	20,000	16,000	17,000	19,000	72,000
1403			Electricity & Water	4,171	21,000	15,000	17,000	19,000	72,000
1404			Rents and Local Taxes	44,407	8,500	3,000	5,000	7,000	23,500
1409			Other	19,837	10,000	4,000	5,000	6,000	25,000
			<b>Transfers</b>	2,002	1,015,000	1,010,000	11,000	12,000	2,048,000
1502			Retirements Benefits		1,000,000	1,000,000			2,000,000
1506			Property Loan Interest to Public Servants	2,002	15,000	10,000	11,000	12,000	48,000
			<b>Other Recurrent Expenditure</b>			472	600	700	1,772
1703			Implementation of the Official Languages Policy			472	600	700	1,772
1			<b>Samurdhi Relief Assistance &amp; Kerosene Oil *</b>	39,994,326	43,950,000				43,950,000
1501			Welfare Programmes	39,994,326	43,950,000				43,950,000
			<b>Capital Expenditure</b>	1,002,903	1,233,500	1,225,000	1,527,800	1,830,300	5,816,600
			<b>Rehabilitation and Improvement of Capital Assets</b>	6,432	18,500	12,000	13,400	14,600	58,500
2001			Buildings and Structures	6,038	8,000	8,000	9,000	10,000	35,000
2002			Plant, Machinery and Equipment		7,500	1,000	1,200	1,300	11,000
2003			Vehicles	394	3,000	3,000	3,200	3,300	12,500
			<b>Acquisition of Capital Assets</b>	5,055	10,000	8,000	8,400	8,700	35,100
2102			Furniture and Office Equipment	3,000	7,000	7,000	7,200	7,400	28,600
2103			Plant, Machinery and Equipment	2,055	3,000	1,000	1,200	1,300	6,500
			<b>Capacity Building</b>	3,163	5,000	5,000	6,000	7,000	23,000
2401			Staff Training	3,163	5,000	5,000	6,000	7,000	23,000
3			<b>Divineguma Livelihood Development Programme</b>	988,253	1,200,000	1,200,000	1,500,000	1,800,000	5,700,000
2502			Investments	988,253	1,200,000				1,200,000
2509			Other			1,200,000	1,500,000	1,800,000	4,500,000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000	
									Revised Budget	
									Estimate	
									Projections	
			<b>Total Expenditure</b>	51,980,588	57,828,520	13,658,072	13,218,900	13,845,400	<b>98,550,892</b>	
			<b>Total Financing</b>	51,980,588	57,828,520	13,658,072	13,218,900	13,845,400	<b>98,550,892</b>	
			<b>Domestic</b>	51,980,588	57,828,520	13,658,072	13,218,900	13,845,400	<b>98,550,892</b>	
11			Domestic Funds	51,980,588	57,828,520	13,658,072	13,218,900	13,845,400	98,550,892	

\* Provision of this programme is included under 240-02-02

**Ministry of Education**



## **ESTIMATES 2017**

### **Ministry of Education**

#### **Key Functions**

Creation of a national system of education that prepares the Sri Lankan child and youth to enter the competitive world with confidence and assurance of success

Formulation and implementation of policies, programmes and projects, monitoring and evaluation in regard to the subject of education

Provision of physical and human resources for National Schools

Supervision of international schools in conformity with the national education policy

Provision of school text books, uniforms, footwear and mid-day meals

Ensure quality of education and discipline among students in the entire education system

Administration and personnel management of functions of Sri Lanka Education

Administrative Service

Promotion of buddhist and pali studies and upliftment of piriven education

Ensure education opportunities for students with special needs

Ensure the conservation of historical, archaeological and cultural heritages

Systematic management and conservation of state documents

#### **Departments**

Department of Examinations

Department of Educational Publications

Department of Archaeology

Department of National Archives

#### **Statutory Boards / Institutions**

National Institute of Education

National Library and Documentation Services Board

Tower Hall Theatre Foundation

Public Performance Board

National Performing Arts Centre

National Arts Council

Gramodaya Folk Arts Centre

Ape Gama

Central Cultural Fund

# Ministry of Education

## (a) Outcome of the Ministry

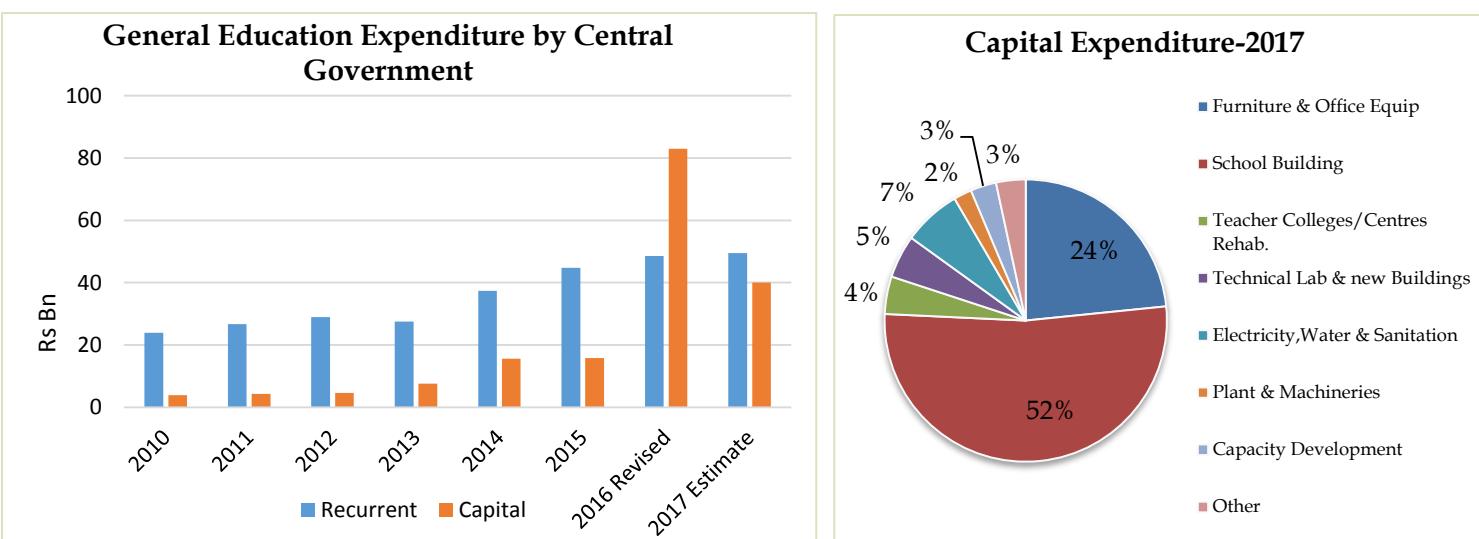
Developed human resource of Sri Lanka enriched with wisdom, values, strength and well-being through aligning curricular for quality education.

## (b) General Information

Schools by Functional Grade	Details of National Schools			Student: Teacher Ratio National
	No of Schools	No of Students	No of Teachers	
1 AB Schools	320	779,610	36,112	22
C Schools	30	23,623	1,529	15
Type 2 Schools	2	2,360	127	19
<b>Grand Total</b>	<b>352</b>	<b>805,593</b>	<b>37,768</b>	<b>21</b>

1 AB Schools - Schools with A/L science, commerce & Arts  
C Schools - Schools with A/L Commerce and Arts and only one stream of G.C.E. A/L  
Type 2 Schools - Schools upto G.C.E. O/L with either grade 1 to 11 or 6 to 11

## (c) Resource Allocation



## (d) Major Projects

Project	TEC (Rs. Mn.)	2017 Allocation (Rs.Mn.)	2017 Target		KPIs
			All government schools	No. of schools provided with electricity connections (Total - 10,144)	
Providing electricity facilities through national grid or solar	2,000	700	All government schools	No. of schools provided with electricity connections (Total - 10,144)	
Providing Sanitary water facilities to schools	4,000	2,000	All government schools	No. of schools provided with toilets/water connections according to national standards (Total - 10,144)	
Upgrading facilities of 3,577 primary schools	10,000	6,500	500 schools	No. of primary schools equipped with primary learning resource centers	
Education Sector Development Program	6,275	2,000	50 schools	No of schools provided with technological faculties	
Upgrading facilities of 1,000 Secondary Schools	15,000	7,170	250 schools	No. of schools provided with facilities	
Improve Facilities of 1,360 Secondary Schools	30,000	9,980	200 schools	No. of schools provided with facilities	

## Education Sector Targets by 2020

Indicator	Target by 2020
Literacy rate (%)	100
Literacy rate- Computer (%)	75
GCE O/L Examination pass rate	80
GCE A/L enrollment in Science & Technology Stream	40
GCE A/L enrollment in Commerce Stream	35
GCE A/L enrollment in Art Stream	25

## (e) Expenditure on Major Welfar Programmes

Program	Rs.Mn					
	2010	2011	2012	2013	2014	2015
School Nutrition Program	2,474	2,631	2,850	3,076	3,725	3,938
Text Books	1,941	2,294	2,400	2,329	2,700	3,896
Uniforms	949	1,364	1,600	1,739	3,574	2,261
Scholarships - Grade 5	225	283	240	268	300	365

## Students Benefited by Welfare Programmes

## Beneficiary No

	2010	2011	2012	2013	2014	2015
School Nutrition Program	778,435	834,306	839,643	1,048,892	890,404	937,178
Text Books	3,724,303	3,750,000	3,762,000	4,194,363	4,076,813	4,272,668
Uniforms	4,119,000	4,153,000	4,186,808	3,998,890	4,423,202	4,415,099
Scholarships - Grade 5	85,000	85,000	85,000	97,309	122,309	129,614

## (d) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 30.06.2016					
	A	B	C	D	Other	Total
Ministry	1,160	1,274	49,527	6,200	110	58,271
Department of Examinations	60	10	328	162	16	576
Department of Educational Publications	-	43	84	223	-	350
Department of Archaeology	9	37	463	1,361	-	1,870
Department of National Archives	3	10	52	54		119
National Institute of Education	67	106	170	105	29	477
Tower Hall Theatre Foundation	6	5	24	26	2	63
Library & Documentation Services Board	3	11	94	49		157
<b>Total</b>	<b>1,308</b>	<b>1,498</b>	<b>50,743</b>	<b>8,178</b>	<b>157</b>	<b>61,883</b>



**Ministry of Education**

**Summary**

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
<b>Recurrent Expenditure</b>	<b>44,696,939</b>	<b>169,911,778</b>	<b>36,243,069</b>	<b>36,668,090</b>	<b>37,177,565</b>	<b>280,000,502</b>
Personal Emoluments	29,042,235	31,158,388	30,810,980	31,152,650	31,595,620	124,717,638
Salaries and Wages	14,781,233	15,656,838	19,021,780	20,862,950	22,792,020	78,333,588
Overtime and Holiday Payments	56,924	58,150	62,900	62,900	62,900	246,850
Other Allowances	14,204,078	15,443,400	11,726,300	10,226,800	8,740,700	46,137,200
Travelling Expenses	110,836	106,690	97,590	99,700	101,450	405,430
Domestic	101,746	89,690	81,390	82,650	83,600	337,330
Foreign	9,090	17,000	16,200	17,050	17,850	68,100
Supplies	345,778	334,110	184,830	194,450	203,720	917,110
Stationery and Office Requisites	261,214	237,200	95,245	102,000	108,800	543,245
Fuel	75,919	80,450	77,500	80,000	82,200	320,150
Diets and Uniforms	3,618	14,430	10,585	10,750	10,870	46,635
Medical Supplies	30	30				30
Other	4,997	2,000	1,500	1,700	1,850	7,050
Maintenance Expenditure	89,554	108,375	107,650	109,900	114,200	440,125
Vehicles	48,511	42,175	42,800	43,700	45,000	173,675
Plant and Machinery	29,414	48,750	50,400	51,100	52,950	203,200
Buildings and Structures	11,629	17,450	14,450	15,100	16,250	63,250
Services	3,032,858	124,816,465	3,692,500	3,736,360	3,777,190	136,022,515
Transport	24,663	24,175	25,216	25,530	25,850	100,771
Postal and Communication	98,979	282,650	165,400	176,660	187,970	812,680
Electricity & Water	215,105	244,290	242,745	244,900	247,950	979,885
Rents and Local Taxes	4,408	10,850	50,424	50,470	50,620	162,364
Capital Carrying Cost of Government - Lands & Buildings		121,352,000				121,352,000
Other	2,689,703	2,902,500	3,208,715	3,238,800	3,264,800	12,614,815
Transfers	12,075,663	13,387,750	1,349,519	1,375,030	1,385,385	17,497,684
Welfare Programmes	10,879,568	12,163,400				12,163,400
Public Institutions	479,150	496,000	624,000	630,000	625,000	2,375,000
Subscriptions and Contributions Fee	364	12,500	6,100	6,150	6,200	30,950
Property Loan Interest to Public Servants	381,474	400,015	389,619	397,130	404,485	1,591,249
Other	335,107	315,835	329,800	341,750	349,700	1,337,085
Other Recurrent Expenditure	15					
Losses and Write off	15					
<b>Capital Expenditure</b>	<b>15,799,276</b>	<b>82,580,325</b>	<b>40,700,650</b>	<b>46,077,800</b>	<b>47,544,300</b>	<b>216,903,075</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,618,884</b>	<b>11,722,500</b>	<b>6,720,850</b>	<b>8,051,700</b>	<b>9,119,350</b>	<b>35,614,400</b>
Buildings and Structures	1,547,235	11,650,850	6,636,750	7,968,650	9,032,550	35,288,800
Plant, Machinery and Equipment	45,959	37,400	41,500	44,900	47,950	171,750
Vehicles	25,690	34,250	42,600	38,150	38,850	153,850
<b>Acquisition of Capital Assets</b>	<b>12,152,822</b>	<b>23,965,845</b>	<b>30,111,500</b>	<b>26,194,050</b>	<b>26,671,150</b>	<b>106,942,545</b>
Vehicles	3,495	22,245				22,245
Furniture and Office Equipment	5,712,021	3,842,650	9,522,500	4,292,700	4,303,850	21,961,700
Plant, Machinery and Equipment	73,542	529,360	841,500	108,350	107,300	1,586,510
Buildings and Structures	6,363,764	19,571,590	19,744,500	21,793,000	22,260,000	83,369,090
Software Development			3,000			3,000
<b>Capital Transfers</b>	<b>140,700</b>	<b>267,000</b>	<b>265,000</b>	<b>216,000</b>	<b>182,000</b>	<b>930,000</b>
Public Institutions	140,700	267,000	265,000	216,000	182,000	930,000
<b>Capacity Building</b>	<b>703,480</b>	<b>1,345,301</b>	<b>1,197,800</b>	<b>1,038,050</b>	<b>1,018,800</b>	<b>4,599,951</b>
Staff Training	703,480	1,345,301	1,197,800	1,038,050	1,018,800	4,599,951

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
				Projections		
<b>Other Capital Expenditure</b>	<b>1,183,390</b>	<b>45,279,679</b>	<b>2,405,500</b>	<b>10,578,000</b>	<b>10,553,000</b>	<b>68,816,179</b>
Investments	1,183,390	45,279,679				45,279,679
Infrastructure Development			1,719,500	206,000	207,000	2,132,500
Research and Development			42,000	60,000	30,000	132,000
Other			644,000	10,312,000	10,316,000	21,272,000
<b>Total Expenditure</b>	<b>60,496,215</b>	<b>252,492,103</b>	<b>76,943,719</b>	<b>82,745,890</b>	<b>84,721,865</b>	<b>496,903,577</b>
<b>Total Financing</b>	<b>60,496,215</b>	<b>252,492,103</b>	<b>76,943,719</b>	<b>82,745,890</b>	<b>84,721,865</b>	<b>496,903,577</b>
Domestic	59,085,632	249,870,053	76,123,719	82,435,890	84,611,865	493,041,527
Foreign	1,410,583	2,622,050	820,000	310,000	110,000	3,862,050

**Ministry of Education**  
**Programme Summary**

Rs '000

Head No	Description	2015	2016	2017	2018	2019	2016 - 2019 Total
			Revised Budget	Estimate		Projections	
<b>126- Minister of Education</b>							
Operational Activities	<b>12,571,078</b>	<b>14,183,900</b>	<b>2,256,254</b>	<b>1,899,820</b>	<b>1,862,170</b>	<b>20,202,144</b>	
Recurrent Expenditure	12,165,223	13,528,255	1,525,004	1,540,270	1,546,070	18,139,599	
Capital Expenditure	405,855	655,645	731,250	359,550	316,100	2,062,545	
Development Activities	<b>43,762,197</b>	<b>233,531,188</b>	<b>69,374,455</b>	<b>76,419,610</b>	<b>78,464,420</b>	<b>457,789,673</b>	
Recurrent Expenditure	28,581,389	152,421,438	30,580,455	30,970,860	31,456,120	245,428,873	
Capital Expenditure	15,180,808	81,109,750	38,794,000	45,448,750	47,008,300	212,360,800	
<b>Total Expenditure</b>	<b>56,333,275</b>	<b>247,715,088</b>	<b>71,630,709</b>	<b>78,319,430</b>	<b>80,326,590</b>	<b>477,991,817</b>	
Recurrent Expenditure	40,746,612	165,949,693	32,105,459	32,511,130	33,002,190	263,568,472	
Capital Expenditure	15,586,663	81,765,395	39,525,250	45,808,300	47,324,400	214,423,345	
<b>207- Department of Archaeology</b>							
Operational Activities	<b>135,173</b>	<b>143,450</b>	<b>139,565</b>	<b>142,670</b>	<b>145,720</b>	<b>571,405</b>	
Recurrent Expenditure	126,535	133,450	132,065	134,820	137,520	537,855	
Capital Expenditure	8,638	10,000	7,500	7,850	8,200	33,550	
Development Activities	<b>775,768</b>	<b>886,800</b>	<b>783,966</b>	<b>777,530</b>	<b>779,020</b>	<b>3,227,316</b>	
Recurrent Expenditure	698,341	731,300	725,366	728,230	730,820	2,915,716	
Capital Expenditure	77,427	155,500	58,600	49,300	48,200	311,600	
<b>Total Expenditure</b>	<b>910,941</b>	<b>1,030,250</b>	<b>923,531</b>	<b>920,200</b>	<b>924,740</b>	<b>3,798,721</b>	
Recurrent Expenditure	824,876	864,750	857,431	863,050	868,340	3,453,571	
Capital Expenditure	86,065	165,500	66,100	57,150	56,400	345,150	
<b>209- Department of National Archives</b>							
Operational Activities	<b>54,827</b>	<b>64,398</b>	<b>66,245</b>	<b>68,080</b>	<b>65,295</b>	<b>264,018</b>	
Recurrent Expenditure	43,697	52,548	51,545	52,530	53,895	210,518	
Capital Expenditure	11,130	11,850	14,700	15,550	11,400	53,500	
Development Activities	<b>79,377</b>	<b>268,508</b>	<b>292,774</b>	<b>83,210</b>	<b>87,260</b>	<b>731,752</b>	
Recurrent Expenditure	54,964	60,108	59,674	61,760	63,360	244,902	
Capital Expenditure	24,413	208,400	233,100	21,450	23,900	486,850	
<b>Total Expenditure</b>	<b>134,204</b>	<b>332,905</b>	<b>359,019</b>	<b>151,290</b>	<b>152,555</b>	<b>995,769</b>	
Recurrent Expenditure	98,661	112,655	111,219	114,290	117,255	455,419	
Capital Expenditure	35,543	220,250	247,800	37,000	35,300	540,350	
<b>212- Department of Examinations</b>							
Development Activities	<b>3,021,145</b>	<b>3,260,650</b>	<b>3,890,245</b>	<b>3,282,550</b>	<b>3,243,600</b>	<b>13,677,045</b>	
Recurrent Expenditure	2,979,530	2,925,800	3,112,245	3,120,850	3,129,200	12,288,095	
Capital Expenditure	41,615	334,850	778,000	161,700	114,400	1,388,950	
<b>Total Expenditure</b>	<b>3,021,145</b>	<b>3,260,650</b>	<b>3,890,245</b>	<b>3,282,550</b>	<b>3,243,600</b>	<b>13,677,045</b>	
<b>213- Department of Educational Publications</b>							
Development Activities	<b>96,650</b>	<b>153,210</b>	<b>140,215</b>	<b>72,420</b>	<b>74,380</b>	<b>440,225</b>	
Recurrent Expenditure	47,260	58,880	56,715	58,770	60,580	234,945	
Capital Expenditure	49,390	94,330	83,500	13,650	13,800	205,280	
<b>Total Expenditure</b>	<b>96,650</b>	<b>153,210</b>	<b>140,215</b>	<b>72,420</b>	<b>74,380</b>	<b>440,225</b>	
<b>Grand Total</b>	<b>60,496,215</b>	<b>252,492,103</b>	<b>76,943,719</b>	<b>82,745,890</b>	<b>84,721,865</b>	<b>496,903,577</b>	
<b>Total Recurrent</b>	<b>44,696,939</b>	<b>169,911,778</b>	<b>36,243,069</b>	<b>36,668,090</b>	<b>37,177,565</b>	<b>280,000,502</b>	
<b>Total Capital</b>	<b>15,799,276</b>	<b>82,580,325</b>	<b>40,700,650</b>	<b>46,077,800</b>	<b>47,544,300</b>	<b>216,903,075</b>	

**Head 126 - Minister of Education**

**Summary**

Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget
<b>Recurrent Expenditure</b>	<b>40,746,612</b>	<b>165,949,693</b>	<b>32,105,459</b>	<b>32,511,130</b>	<b>33,002,190</b>	<b>263,568,472</b>
<b>Personal Emoluments</b>	<b>27,937,210</b>	<b>29,993,138</b>	<b>29,617,880</b>	<b>29,949,050</b>	<b>30,381,950</b>	<b>119,942,018</b>
Salaries and Wages	14,317,503	15,177,338	18,333,480	20,127,950	22,014,850	75,653,618
Overtime and Holiday Payments	24,403	28,100	30,100	30,100	30,100	118,400
Other Allowances	13,595,304	14,787,700	11,254,300	9,791,000	8,337,000	44,170,000
<b>Travelling Expenses</b>	<b>30,107</b>	<b>36,740</b>	<b>32,000</b>	<b>33,450</b>	<b>34,500</b>	<b>136,690</b>
Domestic	24,213	24,050	20,000	20,850	21,400	86,300
Foreign	5,894	12,690	12,000	12,600	13,100	50,390
<b>Supplies</b>	<b>98,930</b>	<b>128,030</b>	<b>126,900</b>	<b>133,950</b>	<b>140,900</b>	<b>529,780</b>
Stationery and Office Requisites	46,844	62,400	65,500	71,100	76,800	275,800
Fuel	49,784	53,950	52,500	53,900	55,100	215,450
Diets and Uniforms	2,302	11,680	8,900	8,950	9,000	38,530
<b>Maintenance Expenditure</b>	<b>51,841</b>	<b>69,300</b>	<b>71,700</b>	<b>72,900</b>	<b>75,700</b>	<b>289,600</b>
Vehicles	32,803	28,000	29,000	29,800	30,700	117,500
Plant and Machinery	14,654	33,200	35,500	35,950	37,350	142,000
Buildings and Structures	4,384	8,100	7,200	7,150	7,650	30,100
<b>Services</b>	<b>564,414</b>	<b>122,347,600</b>	<b>920,674</b>	<b>960,180</b>	<b>997,290</b>	<b>125,225,744</b>
Transport	1,951	4,600	3,200	3,400	3,600	14,800
Postal and Communication	28,872	245,600	127,100	137,610	148,070	658,380
Electricity & Water	140,753	156,900	156,900	158,500	159,750	632,050
Rents and Local Taxes	1,744	2,800	44,974	45,020	45,170	137,964
Capital Carrying Cost of Government - Lands & Buildings		121,352,000				121,352,000
Other	391,094	585,700	588,500	615,650	640,700	2,430,550
<b>Transfers</b>	<b>12,064,110</b>	<b>13,374,885</b>	<b>1,336,305</b>	<b>1,361,600</b>	<b>1,371,850</b>	<b>17,444,640</b>
Welfare Programmes	10,879,568	12,163,400				12,163,400
Public Institutions	479,150	496,000	624,000	630,000	625,000	2,375,000
Subscriptions and Contributions Fee		12,000	6,000	6,050	6,100	30,150
Property Loan Interest to Public Servants	370,285	387,685	376,505	383,800	391,050	1,539,040
Other	335,107	315,800	329,800	341,750	349,700	1,337,050
<b>Capital Expenditure</b>	<b>15,586,663</b>	<b>81,765,395</b>	<b>39,525,250</b>	<b>45,808,300</b>	<b>47,324,400</b>	<b>214,423,345</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,586,889</b>	<b>11,691,500</b>	<b>6,675,050</b>	<b>8,020,500</b>	<b>9,089,750</b>	<b>35,476,800</b>
Buildings and Structures	1,528,777	11,636,000	6,602,250	7,949,800	9,017,350	35,205,400
Plant, Machinery and Equipment	39,421	30,400	36,500	39,200	40,550	146,650
Vehicles	18,691	25,100	36,300	31,500	31,850	124,750
<b>Acquisition of Capital Assets</b>	<b>12,071,978</b>	<b>23,644,945</b>	<b>29,155,500</b>	<b>26,066,950</b>	<b>26,546,650</b>	<b>105,414,045</b>
Vehicles	3,495	12,445				12,445
Furniture and Office Equipment	5,694,018	3,824,050	9,326,500	4,284,800	4,295,350	21,730,700
Plant, Machinery and Equipment	53,414	389,860	316,000	102,150	101,300	909,310
Buildings and Structures	6,321,051	19,418,590	19,513,000	21,680,000	22,150,000	82,761,590
<b>Capital Transfers</b>	<b>140,700</b>	<b>267,000</b>	<b>265,000</b>	<b>216,000</b>	<b>182,000</b>	<b>930,000</b>
Public Institutions	140,700	267,000	265,000	216,000	182,000	930,000
<b>Capacity Building</b>	<b>694,751</b>	<b>1,328,371</b>	<b>1,119,700</b>	<b>1,008,850</b>	<b>1,009,000</b>	<b>4,465,921</b>
Staff Training	694,751	1,328,371	1,119,700	1,008,850	1,009,000	4,465,921
<b>Other Capital Expenditure</b>	<b>1,092,345</b>	<b>44,833,579</b>	<b>2,310,000</b>	<b>10,496,000</b>	<b>10,497,000</b>	<b>68,136,579</b>
Investments	1,092,345	44,833,579				44,833,579
Infrastructure Development			1,705,000	206,000	207,000	2,118,000
Research and Development			30,000	30,000	30,000	90,000
Other			575,000	10,260,000	10,260,000	21,095,000
<b>Total Expenditure</b>	<b>56,333,275</b>	<b>247,715,088</b>	<b>71,630,709</b>	<b>78,319,430</b>	<b>80,326,590</b>	<b>477,991,817</b>

<b>Total Financing</b>	<b>56,333,275</b>	<b>247,715,088</b>	<b>71,630,709</b>	<b>78,319,430</b>	<b>80,326,590</b>	<b>477,991,817</b>
Domestic	54,965,095	245,193,038	70,880,709	78,059,430	80,216,590	474,349,767
Foreign	1,368,180	2,522,050	750,000	260,000	110,000	3,642,050

### Employment Profile

Category	Approved	Actual
Senior Level	1,791	1,236
Tertiary Level	1,579	1,396
Secondary Level	50,008	49,815
Primary Level	6,660	6,380
Other (Casual/Temporary/Contract etc.)	124	141
<b>Total</b>	<b>60,162</b>	<b>58,968</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 126 Minister of Education**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	31,795	23,865	26,000	26,600
				<b>Personal Emoluments</b>	13,617	10,100	12,150	12,250
1001				Salaries and Wages	4,800	4,250	6,000	6,800
1002				Overtime and Holiday Payments	3,100	1,750	2,150	2,150
1003				Other Allowances	5,717	4,100	4,000	3,300
				<b>Travelling Expenses</b>	3,396	3,630	2,500	2,650
1101				Domestic	1,171	500	500	550
1102				Foreign	2,225	3,130	2,000	2,100
				<b>Supplies</b>	6,306	4,750	5,200	5,300
1201				Stationery and Office Requisites	1,994	750	1,000	1,000
1202				Fuel	4,312	4,000	4,200	4,300
				<b>Maintenance Expenditure</b>	4,660	1,850	2,800	2,850
1301				Vehicles	4,466	1,500	2,500	2,500
1302				Plant and Machinery	171	250	200	250
1303				Buildings and Structures	23	100	100	100
				<b>Services</b>	3,770	3,450	3,350	3,550
1401				Transport		700	600	650
1402				Postal and Communication	1,543	1,300	1,300	1,350
1403				Electricity & Water	1,627	950	950	1,000
1409				Other	600	500	500	550
				<b>Transfers</b>	45	85		85
1506				Property Loan Interest to Public Servants	45	85		85
				<b>Capital Expenditure</b>	8,508	12,000	1,750	1,800
				<b>Rehabilitation and Improvement of Capital Assets</b>	3,112	3,000	1,250	1,200
2002				Plant, Machinery and Equipment	4	200	100	100
2003				Vehicles	3,108	2,800	1,150	1,100
				<b>Acquisition of Capital Assets</b>	5,396	9,000	500	600
2101				Vehicles	3,495			750
2102				Furniture and Office Equipment	1,562	8,000	250	300
2103				Plant, Machinery and Equipment	339	1,000	250	300
				<b>Total Expenditure</b>	40,303	35,865	27,750	28,400
				<b>Total Financing</b>	40,303	35,865	27,750	28,400
				<b>Domestic</b>	40,303	35,865	27,750	28,400
11				Domestic Funds	40,303	35,865	27,750	28,400
								29,600
								121,615

**HEAD - 126 Minister of Education**

**01 - Operational Activities**

**02 - Administration & Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>12,113,825</b>	<b>13,480,330</b>	<b>1,472,404</b>	<b>1,486,020</b>	<b>1,489,820</b>	<b>17,928,574</b>
				<b>Personal Emoluments</b>	<b>557,816</b>	<b>599,800</b>	<b>644,180</b>	<b>651,000</b>	<b>659,000</b>	<b>2,553,980</b>
1001				Salaries and Wages	256,399	290,000	343,180	385,000	425,000	1,443,180
1002				Overtime and Holiday Payments	10,248	12,800	14,000	14,000	14,000	54,800
1003				Other Allowances	291,169	297,000	287,000	252,000	220,000	1,056,000
				<b>Travelling Expenses</b>	<b>13,018</b>	<b>16,050</b>	<b>15,500</b>	<b>15,800</b>	<b>16,000</b>	<b>63,350</b>
1101				Domestic	10,342	10,550	8,500	8,600	8,700	36,350
1102				Foreign	2,676	5,500	7,000	7,200	7,300	27,000
				<b>Supplies</b>	<b>54,094</b>	<b>53,280</b>	<b>53,100</b>	<b>53,750</b>	<b>54,400</b>	<b>214,530</b>
1201				Stationery and Office Requisites	18,780	18,300	18,500	18,600	18,700	74,100
1202				Fuel	34,512	33,950	34,000	34,500	35,000	137,450
1203				Diets and Uniforms	802	1,030	600	650	700	2,980
				<b>Maintenance Expenditure</b>	<b>24,671</b>	<b>27,400</b>	<b>28,000</b>	<b>28,800</b>	<b>29,600</b>	<b>113,800</b>
1301				Vehicles	19,300	19,000	19,000	19,500	20,000	77,500
1302				Plant and Machinery	5,036	5,600	7,000	7,200	7,400	27,200
1303				Buildings and Structures	335	2,800	2,000	2,100	2,200	9,100
				<b>Services</b>	<b>94,968</b>	<b>110,800</b>	<b>113,924</b>	<b>114,720</b>	<b>115,720</b>	<b>455,164</b>
1401				Transport	1,951	3,500	2,000	2,100	2,200	9,800
1402				Postal and Communication	14,500	16,300	17,000	17,200	17,400	67,900
1403				Electricity & Water	44,317	54,000	54,700	55,000	55,500	219,200
1404				Rents and Local Taxes	200	1,000	224	220	220	1,664
1409				Other	34,000	36,000	40,000	40,200	40,400	156,600
				<b>Transfers</b>	<b>40,540</b>	<b>43,600</b>	<b>43,700</b>	<b>43,950</b>	<b>45,100</b>	<b>176,350</b>
1505				Subscriptions and Contributions		12,000	6,000	6,050	6,100	30,150
				Fee						
1506				Property Loan Interest to Public Servants	10,050	11,600	12,700	12,900	13,000	50,200
1508				Other	30,490	20,000	25,000	25,000	26,000	96,000
01				UNESCO Activities		20,000				20,000
1				<b>School Nutritional Food Programme</b>	<b>3,938,487</b>	<b>4,000,000</b>				<b>4,000,000</b>
	1501			Welfare Programmes	3,938,487	4,000,000				4,000,000
2				<b>School Uniforms</b>	<b>2,260,935</b>	<b>2,600,000</b>				<b>2,600,000</b>
	1501			Welfare Programmes	2,260,935	2,600,000				2,600,000
3				<b>Shoes for Students in Difficult &amp; Very Difficult Schools</b>	<b>291,390</b>	<b>480,000</b>				<b>480,000</b>
	1501			Welfare Programmes	291,390	480,000				480,000
4				<b>Printing of Text Books</b>	<b>3,895,999</b>	<b>4,415,000</b>				<b>4,415,000</b>
	1501			Welfare Programmes	3,895,999	4,415,000				4,415,000
5				<b>Glass of Milk for School Children</b>	<b>127,647</b>	<b>306,000</b>				<b>306,000</b>
	1501			Welfare Programmes	127,647	306,000				306,000
6				<b>National Library and Documentation Services Board</b>	<b>111,150</b>	<b>121,000</b>	<b>144,000</b>	<b>145,000</b>	<b>135,000</b>	<b>545,000</b>
	1503			Public Institutions	111,150	121,000	144,000	145,000	135,000	545,000
8				<b>National Institute of Education</b>	<b>338,000</b>	<b>345,000</b>	<b>430,000</b>	<b>433,000</b>	<b>435,000</b>	<b>1,643,000</b>
	1503			Public Institutions	338,000	345,000	430,000	433,000	435,000	1,643,000
9				<b>Scholarships (year 5)</b>	<b>365,110</b>	<b>362,400</b>				<b>362,400</b>
	1501			Welfare Programmes	365,110	362,400				362,400
				<b>Capital Expenditure</b>	<b>395,184</b>	<b>638,645</b>	<b>727,500</b>	<b>355,500</b>	<b>311,500</b>	<b>2,033,145</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>30,506</b>	<b>70,000</b>	<b>81,500</b>	<b>66,500</b>	<b>66,500</b>	<b>284,500</b>
2001				Buildings and Structures	15,356	50,000	50,000	40,000	40,000	180,000
2002				Plant, Machinery and Equipment	1,510	3,000	1,500	1,500	1,500	7,500
2003				Vehicles	13,640	17,000	30,000	25,000	25,000	97,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	93,354	171,445	232,000	85,000	76,000	564,445
	2101			Vehicles		12,445				12,445
	2102			Furniture and Office Equipment	10,567	7,000	17,000	10,000	10,000	44,000
	2103			Plant, Machinery and Equipment	20,084	47,000	25,000	25,000	26,000	123,000
	2104			Buildings and Structures	62,703	105,000	190,000	50,000	40,000	385,000
				<b>Capacity Building</b>	1,123	2,200	4,000	4,000	4,000	14,200
	2401			Staff Training	1,123	2,200	4,000	4,000	4,000	14,200
6				<b>National Library and Documentation Services Board</b>	55,000	55,000	50,000	20,000	15,000	140,000
	2201			Public Institutions	55,000	55,000	50,000	20,000	15,000	140,000
7				<b>Provision of Furniture to Schools at Difficult &amp; Very Difficult Areas (Provincial Schools)</b>	56,412					
	2502			Investments	56,412					
8				<b>National Institute of Education</b>	158,789	340,000	360,000	180,000	150,000	1,030,000
	2201			Public Institutions	80,000	200,000	200,000	180,000	150,000	730,000
	2502			Investments	78,789	140,000				140,000
	12				42,589	80,000				80,000
	13				36,200	60,000				60,000
	2509			Other			160,000			160,000
	12						110,000			110,000
	13						50,000			50,000
				<b>Total Expenditure</b>	12,509,009	14,118,975	2,199,904	1,841,520	1,801,320	19,961,719
				<b>Total Financing</b>	12,509,009	14,118,975	2,199,904	1,841,520	1,801,320	19,961,719
				<b>Domestic</b>	12,430,220	13,978,975	2,039,904	1,841,520	1,801,320	19,661,719
11				Domestic Funds	12,430,220	13,978,975	2,039,904	1,841,520	1,801,320	19,661,719
				<b>Foreign</b>	78,789	140,000	160,000			300,000
12				Foreign Loans	42,589	80,000	110,000			190,000
13				Foreign Grants	36,200	60,000	50,000			110,000

\* The provision for new recruitments for NIE has been included under the 126-01-02-08-1503

Provisions of Welfare Programmes are included under 240-02-02

**HEAD - 126 Minister of Education**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>19,604</b>	<b>24,060</b>	<b>26,600</b>	<b>27,650</b>	<b>28,750</b>	<b>107,060</b>
				<b>Personal Emoluments</b>	<b>11,040</b>	<b>10,100</b>	<b>12,150</b>	<b>12,150</b>	<b>12,250</b>	<b>46,650</b>
1001				Salaries and Wages	6,871	4,250	6,000	6,250	6,500	23,000
1002				Overtime and Holiday Payments	600	1,750	2,150	2,150	2,150	8,200
1003				Other Allowances	3,569	4,100	4,000	3,750	3,600	15,450
				<b>Travelling Expenses</b>	<b>1,084</b>	<b>3,560</b>	<b>2,500</b>	<b>2,800</b>	<b>3,100</b>	<b>11,960</b>
1101				Domestic	389	500	500	600	700	2,300
1102				Foreign	695	3,060	2,000	2,200	2,400	9,660
				<b>Supplies</b>	<b>2,560</b>	<b>4,800</b>	<b>5,200</b>	<b>5,450</b>	<b>5,700</b>	<b>21,150</b>
1201				Stationery and Office Requisites	60	750	1,000	1,050	1,100	3,900
1202				Fuel	2,500	4,000	4,200	4,400	4,600	17,200
1203				Diets and Uniforms		50				50
				<b>Maintenance Expenditure</b>	<b>3,348</b>	<b>1,850</b>	<b>2,800</b>	<b>3,050</b>	<b>3,250</b>	<b>10,950</b>
1301				Vehicles	3,348	1,500	2,500	2,600	2,700	9,300
1302				Plant and Machinery		250	200	300	350	1,100
1303				Buildings and Structures		100	100	150	200	550
				<b>Services</b>	<b>1,572</b>	<b>3,750</b>	<b>3,950</b>	<b>4,200</b>	<b>4,450</b>	<b>16,350</b>
1401				Transport		400	600	650	700	2,350
1402				Postal and Communication	693	1,300	1,300	1,350	1,400	5,350
1403				Electricity & Water	200	950	950	1,000	1,050	3,950
1404				Rents and Local Taxes	300	600	600	650	700	2,550
1409				Other	379	500	500	550	600	2,150
				<b>Capital Expenditure</b>	<b>2,163</b>	<b>5,000</b>	<b>2,000</b>	<b>2,250</b>	<b>2,500</b>	<b>11,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,146</b>	<b>3,000</b>	<b>1,500</b>	<b>1,650</b>	<b>1,800</b>	<b>7,950</b>
2001				Buildings and Structures	874	500	250	300	350	1,400
2002				Plant, Machinery and Equipment		200	100	150	200	650
2003				Vehicles	1,272	2,300	1,150	1,200	1,250	5,900
				<b>Acquisition of Capital Assets</b>	<b>17</b>	<b>2,000</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>3,800</b>
2102				Furniture and Office Equipment	10	1,000	250	300	350	1,900
2103				Plant, Machinery and Equipment	7	1,000	250	300	350	1,900
				<b>Total Expenditure</b>	<b>21,767</b>	<b>29,060</b>	<b>28,600</b>	<b>29,900</b>	<b>31,250</b>	<b>118,810</b>
				<b>Total Financing</b>	<b>21,767</b>	<b>29,060</b>	<b>28,600</b>	<b>29,900</b>	<b>31,250</b>	<b>118,810</b>
11				<b>Domestic</b>	<b>21,767</b>	<b>29,060</b>	<b>28,600</b>	<b>29,900</b>	<b>31,250</b>	<b>118,810</b>
11				Domestic Funds	21,767	29,060	28,600	29,900	31,250	118,810

**HEAD - 126 Minister of Education**  
**02 - Development Activities**  
**03 - Primary Education**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>4,145,080</b>	<b>4,533,200</b>	<b>4,375,600</b>	<b>4,448,400</b>	<b>4,540,800</b>	<b>17,898,000</b>
				<b>Personal Emoluments</b>	<b>4,081,987</b>	<b>4,460,000</b>	<b>4,310,000</b>	<b>4,380,000</b>	<b>4,470,000</b>	<b>17,620,000</b>
1001				Salaries and Wages	2,196,595	2,160,000	2,730,000	3,030,000	3,350,000	11,270,000
1003				Other Allowances	1,885,392	2,300,000	1,580,000	1,350,000	1,120,000	6,350,000
				<b>Travelling Expenses</b>	<b>500</b>					<b>500</b>
1101				Domestic	500					500
				<b>Supplies</b>	<b>3,547</b>	<b>8,000</b>	<b>6,100</b>	<b>6,400</b>	<b>6,700</b>	<b>27,200</b>
1201				Stationery and Office Requisites	3,346	7,500	6,000	6,300	6,600	26,400
1202				Fuel	201	500	100	100	100	800
				<b>Maintenance Expenditure</b>	<b>118</b>	<b>500</b>				<b>500</b>
1301				Vehicles	118	500				500
				<b>Services</b>	<b>4,171</b>	<b>4,200</b>	<b>3,500</b>	<b>4,000</b>	<b>4,100</b>	<b>15,800</b>
1409				Other	4,171	4,200	3,500	4,000	4,100	15,800
				<b>Transfers</b>	<b>55,257</b>	<b>60,000</b>	<b>56,000</b>	<b>58,000</b>	<b>60,000</b>	<b>234,000</b>
1506				Property Loan Interest to Public Servants	55,257	60,000	56,000	58,000	60,000	234,000
				<b>Capital Expenditure</b>	<b>165,777</b>	<b>332,000</b>	<b>250,000</b>	<b>123,000</b>	<b>130,000</b>	<b>835,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,030</b>	<b>32,000</b>	<b>20,000</b>	<b>22,000</b>	<b>23,000</b>	<b>97,000</b>
2001				Buildings and Structures	13,501	30,000	20,000	22,000	23,000	95,000
2002				Plant, Machinery and Equipment	529	2,000				2,000
				<b>Acquisition of Capital Assets</b>	<b>95,995</b>	<b>100,000</b>	<b>110,000</b>	<b>95,000</b>	<b>100,000</b>	<b>405,000</b>
2102				Furniture and Office Equipment	46,538	20,000	10,000	15,000	20,000	65,000
2103				Plant, Machinery and Equipment	5,000	10,000				10,000
2104				Buildings and Structures	44,457	70,000	100,000	80,000	80,000	330,000
				<b>Other Capital Expenditure</b>		<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>18,000</b>
2506				Infrastructure Development		5,000	6,000	6,000	7,000	18,000
2				<b>Defence Services Schools</b>	<b>55,752</b>	<b>200,000</b>	<b>115,000</b>			<b>315,000</b>
2104				Buildings and Structures	55,752	200,000	115,000			315,000
				<b>Total Expenditure</b>	<b>4,310,857</b>	<b>4,865,200</b>	<b>4,625,600</b>	<b>4,571,400</b>	<b>4,670,800</b>	<b>18,733,000</b>
				<b>Total Financing</b>	<b>4,310,857</b>	<b>4,865,200</b>	<b>4,625,600</b>	<b>4,571,400</b>	<b>4,670,800</b>	<b>18,733,000</b>
11				<b>Domestic</b>	<b>4,310,857</b>	<b>4,865,200</b>	<b>4,625,600</b>	<b>4,571,400</b>	<b>4,670,800</b>	<b>18,733,000</b>
11				Domestic Funds	4,310,857	4,865,200	4,625,600	4,571,400	4,670,800	18,733,000

**HEAD - 126 Minister of Education**

**02 - Development Activities**

**04 - Secondary Education**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>18,177,761</b>	<b>141,271,949</b>	<b>19,433,500</b>	<b>19,712,500</b>	<b>20,068,000</b>	<b>200,485,949</b>
				<b>Personal Emoluments</b>	<b>17,694,082</b>	<b>19,122,349</b>	<b>18,802,000</b>	<b>19,045,000</b>	<b>19,365,000</b>	<b>76,334,349</b>
1001				Salaries and Wages	8,994,325	9,749,349	11,797,000	13,140,000	14,560,000	49,246,349
1002				Overtime and Holiday Payments	4,757	5,000	5,000	5,000	5,000	20,000
1003				Other Allowances	8,695,000	9,368,000	7,000,000	5,900,000	4,800,000	27,068,000
				<b>Travelling Expenses</b>	<b>2,976</b>	<b>4,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,200</b>	<b>15,700</b>
1101				Domestic	2,678	3,000	2,500	2,900	3,000	11,400
1102				Foreign	298	1,000	1,000	1,100	1,200	4,300
				<b>Supplies</b>	<b>17,972</b>	<b>37,500</b>	<b>40,000</b>	<b>45,100</b>	<b>50,200</b>	<b>172,800</b>
1201				Stationery and Office Requisites	15,000	25,000	30,000	35,000	40,000	130,000
1202				Fuel	2,572	3,000	3,000	3,100	3,200	12,300
1203				Diets and Uniforms	400	9,500	7,000	7,000	7,000	30,500
				<b>Maintenance Expenditure</b>	<b>7,917</b>	<b>25,100</b>	<b>27,000</b>	<b>26,600</b>	<b>27,700</b>	<b>106,400</b>
1301				Vehicles	1,050	1,000	1,000	1,100	1,200	4,300
1302				Plant and Machinery	6,555	24,000	25,000	25,000	26,000	100,000
1303				Buildings and Structures	312	100	1,000	500	500	2,100
				<b>Services</b>	<b>149,028</b>	<b>121,763,000</b>	<b>261,000</b>	<b>284,800</b>	<b>307,900</b>	<b>122,616,700</b>
1402				Postal and Communication	5,000	220,000	100,000	110,000	120,000	550,000
1403				Electricity & Water	48,072	40,000	40,000	41,000	41,500	162,500
1404				Rents and Local Taxes	956	1,000	1,000	1,000	1,000	4,000
1407				Capital Carrying Cost of Government - Lands & Buildings **		121,352,000				121,352,000
1409				Other	95,000	150,000	120,000	132,800	145,400	548,200
01				Physical Education and Sports			40,000	45,000	50,000	135,000
02				Science & Maths Education (with olympiad)			18,000	20,000	22,000	60,000
03				Bi-Lingual Education			3,000	3,300	3,500	9,800
04				ICT Education			5,000	5,200	5,400	15,600
05				Career Guidance and Counseling			4,000	4,300	4,500	12,800
06				Health Promotion			10,000	10,000	10,000	30,000
07				Other			40,000	45,000	50,000	135,000
				<b>Transfers</b>	<b>288,786</b>	<b>300,000</b>	<b>290,000</b>	<b>295,000</b>	<b>300,000</b>	<b>1,185,000</b>
1506				Property Loan Interest to Public Servants	288,786	300,000	290,000	295,000	300,000	1,185,000
					288,786	300,000	290,000	295,000	300,000	1,185,000
3				<b>Sponsoring of National Level Sports Festivals</b>	<b>17,000</b>	<b>20,000</b>	<b>10,000</b>	<b>12,000</b>	<b>13,000</b>	<b>55,000</b>
1409				Other	17,000	20,000	10,000	12,000	13,000	55,000
				<b>Capital Expenditure</b>	<b>1,519,158</b>	<b>3,545,000</b>	<b>2,200,000</b>	<b>2,032,000</b>	<b>1,848,000</b>	<b>9,625,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>706,393</b>	<b>1,020,000</b>	<b>630,000</b>	<b>732,000</b>	<b>783,000</b>	<b>3,165,000</b>
2001				Buildings and Structures	671,388	1,000,000	600,000	700,000	750,000	3,050,000
2002				Plant, Machinery and Equipment	35,005	20,000	30,000	32,000	33,000	115,000
				<b>Acquisition of Capital Assets</b>	<b>716,263</b>	<b>2,260,000</b>	<b>1,140,000</b>	<b>920,000</b>	<b>715,000</b>	<b>5,035,000</b>
2102				Furniture and Office Equipment	121,634	120,000	100,000	80,000	80,000	380,000
2103				Plant, Machinery and Equipment	10,000	140,000	40,000	40,000	35,000	255,000
2104				Buildings and Structures	584,629	2,000,000	1,000,000	800,000	600,000	4,400,000
				<b>Other Capital Expenditure</b>			<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>690,000</b>
2506				Infrastructure Development			200,000	200,000	200,000	600,000
2507				Research and Development			30,000	30,000	30,000	90,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
8				Mitigation of Disparities in the Provision of Water and Sanitary Facilities to Unserved Schools	75,000	200,000				200,000
	2502			Investments	75,000	200,000				200,000
11				Rehabilitation of Sports Schools in each District	17,461	60,000	200,000	150,000	120,000	530,000
	2001			Buildings and Structures	11,247	40,000	150,000	100,000	80,000	370,000
	2102			Furniture and Office Equipment	6,214	20,000	50,000	50,000	40,000	160,000
15				Library Promoting Programme	4,041	5,000				5,000
	2401			Staff Training	4,041	5,000				5,000
				<b>Total Expenditure</b>	<b>19,696,919</b>	<b>144,816,949</b>	<b>21,633,500</b>	<b>21,744,500</b>	<b>21,916,000</b>	<b>210,110,949</b>
				<b>Total Financing</b>	<b>19,696,919</b>	<b>144,816,949</b>	<b>21,633,500</b>	<b>21,744,500</b>	<b>21,916,000</b>	<b>210,110,949</b>
				<b>Domestic</b>	<b>19,696,919</b>	<b>144,816,949</b>	<b>21,633,500</b>	<b>21,744,500</b>	<b>21,916,000</b>	<b>210,110,949</b>
11				Domestic Funds	19,696,919	144,816,949	21,633,500	21,744,500	21,916,000	210,110,949

\* 126-02-04-11 Provisions made under the Ministry of Sports under 219-02-02-12 for providing of infrastructure facilities of the Sports Schools is accommodated from 2017 onwards

\*\* Accounting purpose only.

**HEAD - 126 Minister of Education**

**02 - Development Activities**

**05 - Special Education**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>4,814,894</b>	<b>5,057,389</b>	<b>4,977,750</b>	<b>4,995,010</b>	<b>5,010,520</b>	<b>20,040,669</b>
1				<b>Special Education</b>	<b>25,342</b>	<b>39,700</b>	<b>32,750</b>	<b>34,160</b>	<b>35,120</b>	<b>141,730</b>
	1001			Salaries and Wages	5,083	3,900	4,300	4,500	4,750	17,450
	1002			Overtime and Holiday Payments	797	800	800	800	800	3,200
	1003			Other Allowances	3,500	4,500	3,300	3,150	3,000	13,950
	1201			Stationery and Office Requisites		100				100
	1202			Fuel	201	500				500
	1301			Vehicles	599	500				500
	1402			Postal and Communication	142	200	200	210	220	830
	1409			Other	10,428	20,000	15,000	16,000	16,500	67,500
	1506			Property Loan Interest to Public Servants	284	400	350	350	350	1,450
	1508			Other	4,308	8,800	8,800	9,150	9,500	36,250
	02			<i>Girls Guide Association</i>		1,500	1,500	1,600	1,700	6,300
	03			<i>Boy Scout Association</i>		1,500	1,500	1,550	1,600	6,150
	04			<i>Education Publication Advisory Board</i>		1,800	1,800	1,850	1,900	7,350
	05			<i>Saukyadana Movement</i>		1,500	1,500	1,600	1,700	6,300
	06			<i>Religious Education &amp; Oriental Studies Society</i>		2,500	2,500	2,550	2,600	10,150
2				<b>Strengthening of Piriven Education</b>	<b>3,334,487</b>	<b>3,498,526</b>	<b>3,342,000</b>	<b>3,354,500</b>	<b>3,364,700</b>	<b>13,559,726</b>
	1001			Salaries and Wages	1,574,527	1,648,426	1,940,000	1,999,500	2,057,700	7,645,626
	1003			Other Allowances	1,490,000	1,595,000	1,140,000	1,083,000	1,030,000	4,848,000
	1506			Property Loan Interest to Public Servants	300	100	2,000	2,000	2,000	6,100
	1508			Other	269,660	255,000	260,000	270,000	275,000	1,060,000
3				<b>Strengthening of Handicapped Students' Education</b>	<b>210,505</b>	<b>172,000</b>	<b>283,000</b>	<b>285,350</b>	<b>287,100</b>	<b>1,027,450</b>
	1001			Salaries and Wages	81,843	82,000	146,000	151,600	156,000	535,600
	1003			Other Allowances	122,000	85,000	128,000	124,700	122,000	459,700
	1409			Other	1,656	1,000	1,000	1,050	1,100	4,150
	1508			Other	5,006	4,000	8,000	8,000	8,000	28,000
4				<b>Assisted Schools</b>	<b>1,244,560</b>	<b>1,347,163</b>	<b>1,320,000</b>	<b>1,321,000</b>	<b>1,323,600</b>	<b>5,311,763</b>
	1001			Salaries and Wages	674,560	700,163	670,000	690,500	710,800	2,771,463
	1003			Other Allowances	570,000	647,000	650,000	630,500	612,800	2,540,300
				<b>Capital Expenditure</b>	<b>299,906</b>	<b>378,000</b>	<b>345,000</b>	<b>258,000</b>	<b>253,000</b>	<b>1,234,000</b>
1				<b>Special Education</b>	<b>32,862</b>	<b>101,000</b>	<b>155,000</b>	<b>125,000</b>	<b>116,000</b>	<b>497,000</b>
	2001			Buildings and Structures	12,633	40,000	35,000	35,000	36,000	146,000
	2102			Furniture and Office Equipment	12,143	6,000	10,000	5,000	5,000	26,000
	2103			Plant, Machinery and Equipment	1,939	5,000	10,000	5,000	5,000	25,000
	2104			Buildings and Structures	6,147	50,000	100,000	80,000	70,000	300,000
2				<b>Strengthening of Piriven Education</b>	<b>262,784</b>	<b>242,000</b>	<b>80,000</b>	<b>71,000</b>	<b>72,000</b>	<b>465,000</b>
	2102			Furniture and Office Equipment	13,637	10,000	10,000	11,000	12,000	43,000
	2104			Buildings and Structures	12,657	32,000	70,000	60,000	60,000	222,000
	2502			Investments	236,490	200,000				200,000
3				<b>Strengthening of Handicapped Students' Education</b>	<b>2,878</b>	<b>5,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>42,000</b>
	2102			Furniture and Office Equipment	2,878	5,000	10,000	12,000	15,000	42,000
5				<b>National &amp; Provincial Resource Centres for Children with Special Educational Needs</b>	<b>1,382</b>	<b>30,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>230,000</b>
	2102			Furniture and Office Equipment		10,000				10,000
	2104			Buildings and Structures	1,382	20,000	100,000	50,000	50,000	220,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Total Expenditure</b>	5,114,800	5,435,389	5,322,750	5,253,010	5,263,520	21,274,669
				<b>Total Financing</b>	5,114,800	5,435,389	5,322,750	5,253,010	5,263,520	21,274,669
				<b>Domestic</b>	5,114,800	5,435,389	5,322,750	5,253,010	5,263,520	21,274,669
11				Domestic Funds	5,114,800	5,435,389	5,322,750	5,253,010	5,263,520	21,274,669

**HEAD - 126 Minister of Education**

**02 - Development Activities**

**06 - Teacher Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		2016 - 2019 Total	
				<b>Recurrent Expenditure</b>	<b>1,387,849</b>	<b>1,489,400</b>	<b>1,663,605</b>	<b>1,681,050</b>	<b>1,698,100</b>	<b>6,532,155</b>
1				<b>Teachers Colleges and Centers</b>	<b>244,311</b>	<b>288,600</b>	<b>291,355</b>	<b>293,550</b>	<b>296,050</b>	<b>1,169,555</b>
	1001			Salaries and Wages	122,000	130,000	141,000	145,800	150,500	567,300
	1002			Overtime and Holiday Payments	901	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	100,000	133,000	128,000	124,600	121,500	507,100
	1101			Domestic	2,633	2,000	1,000	1,100	1,200	5,300
	1201			Stationery and Office Requisites	1,149	1,000	1,000	1,100	1,200	4,300
	1203			Diets and Uniforms	100	100	100	100	100	400
	1302			Plant and Machinery	448	500	500	550	600	2,150
	1303			Buildings and Structures	897	1,000	1,000	1,000	1,100	4,100
	1402			Postal and Communication	1,998	1,500	1,500	1,600	1,650	6,250
	1403			Electricity & Water	3,659	6,000	5,300	5,500	5,600	22,400
	1409			Other	8,726	10,000	9,000	9,200	9,500	37,700
	1506			Property Loan Interest to Public Servants	1,800	2,500	1,955	2,000	2,100	8,555
2				<b>National Colleges of Education</b>	<b>1,143,538</b>	<b>1,200,800</b>	<b>1,372,250</b>	<b>1,387,500</b>	<b>1,402,050</b>	<b>5,362,600</b>
	1001			Salaries and Wages	400,500	405,000	550,000	568,000	586,000	2,109,000
	1002			Overtime and Holiday Payments	4,000	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	428,957	350,000	330,000	316,000	301,500	1,297,500
	1101			Domestic	7,000	7,000	7,000	7,100	7,200	28,300
	1201			Stationery and Office Requisites	6,515	9,000	8,000	8,050	8,100	33,150
	1202			Fuel	5,486	8,000	7,000	7,500	7,800	30,300
	1203			Diets and Uniforms	1,000	1,000	1,200	1,200	1,200	4,600
	1301			Vehicles	3,922	4,000	4,000	4,100	4,200	16,300
	1302			Plant and Machinery	2,444	2,600	2,600	2,650	2,700	10,550
	1303			Buildings and Structures	2,817	4,000	3,000	3,300	3,500	13,800
	1402			Postal and Communication	4,996	5,000	5,800	5,900	6,000	22,700
	1403			Electricity & Water	42,878	55,000	55,000	55,000	55,000	220,000
	1404			Rents and Local Taxes	288	200	150	150	250	750
	1409			Other	218,972	332,000	380,000	390,000	400,000	1,502,000
	1506			Property Loan Interest to Public Servants	13,763	13,000	13,500	13,550	13,600	53,650
				<b>Capital Expenditure</b>	<b>615,692</b>	<b>2,239,000</b>	<b>2,278,500</b>	<b>1,062,300</b>	<b>1,016,700</b>	<b>6,596,500</b>
1				<b>Teachers Colleges and Centers</b>	<b>70,832</b>	<b>192,000</b>	<b>191,500</b>	<b>124,600</b>	<b>116,700</b>	<b>624,800</b>
	2001			Buildings and Structures	42,928	80,000	100,000	80,000	70,000	330,000
	2002			Plant, Machinery and Equipment	1,127	2,000	1,500	1,600	1,700	6,800
	2102			Furniture and Office Equipment	12,198	30,000	30,000	32,000	33,000	125,000
	2103			Plant, Machinery and Equipment	7,184	15,000	10,000	11,000	12,000	48,000
	2104			Buildings and Structures	7,395	65,000	50,000			115,000
2				<b>National Colleges of Education</b>	<b>506,699</b>	<b>886,000</b>	<b>1,087,000</b>	<b>937,700</b>	<b>900,000</b>	<b>3,810,700</b>
	2001			Buildings and Structures	342,640	200,000	700,000	500,000	400,000	1,800,000
	2002			Plant, Machinery and Equipment	1,246	3,000	3,000	3,500	3,600	13,100
	2003			Vehicles	671	3,000	4,000	4,200	4,400	15,600
	2102			Furniture and Office Equipment	69,408	89,000	50,000	60,000	70,000	269,000
	2103			Plant, Machinery and Equipment	8,861	41,000	30,000	20,000	22,000	113,000
	2104			Buildings and Structures	83,873	550,000	300,000	350,000	400,000	1,600,000
3				<b>South Asian Centre for Teacher Development (Meepe)</b>	<b>17,784</b>	<b>136,000</b>				<b>136,000</b>
	2104			Buildings and Structures	17,784	136,000				136,000
4				<b>Provincial Teacher Training Programme</b>	<b>20,377</b>	<b>25,000</b>				<b>25,000</b>
	2401			Staff Training	20,377	25,000				25,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
5				<b>Facilitating Teacher Training Programmes</b>	1,000,000	1,000,000				2,000,000
	2104			Buildings and Structures	900,000	600,000				1,500,000
	2401			Staff Training	80,000	400,000				480,000
	01			<i>Develop Continuous Teacher Training Program by National Institute of Education</i>		350,000				350,000
	02			Other		50,000				50,000
	2502			Investments	20,000					20,000
				<b>Total Expenditure</b>	<b>2,003,541</b>	<b>3,728,400</b>	<b>3,942,105</b>	<b>2,743,350</b>	<b>2,714,800</b>	<b>13,128,655</b>
				<b>Total Financing</b>	<b>2,003,541</b>	<b>3,728,400</b>	<b>3,942,105</b>	<b>2,743,350</b>	<b>2,714,800</b>	<b>13,128,655</b>
				<b>Domestic</b>	<b>2,003,541</b>	<b>3,728,400</b>	<b>3,942,105</b>	<b>2,743,350</b>	<b>2,714,800</b>	<b>13,128,655</b>
11				Domestic Funds	2,003,541	3,728,400	3,942,105	2,743,350	2,714,800	13,128,655

**HEAD - 126 Minister of Education**

**02 - Development Activities**

**07 - General Education Development Project**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		2016 - 2019 Total
1				<b>Capital Expenditure</b>	<b>12,498,241</b>	<b>74,400,050</b>	<b>33,687,000</b>	<b>41,940,000</b>	<b>43,725,000</b>	<b>193,752,050</b>
1	2502	13		UNESCO Activities Investments	4,341	5,500	15,000	10,000	10,000	40,500
1	2509	13		Other			15,000	10,000	10,000	35,000
2				<b>Education for Knowledge Society Project (GOSL/ADB) including 1000 School Programme</b>	<b>203,025</b>					
2	2104			Buildings and Structures	12,298					
2		13			10,608					
2		17			1,690					
2	2401			Staff Training	190,727					
2		12			187,260					
2		13			3,467					
3				<b>Transforming the School Education System as a Knowledge Hub Project (GOSL/WB)</b>	<b>864,888</b>	<b>2,215,000</b>	<b>260,000</b>			<b>2,475,000</b>
3	2001			Buildings and Structures	382,000	750,000	100,000			850,000
3		12			382,000	750,000	100,000			850,000
3	2102			Furniture and Office Equipment	8,518	110,000	30,000			140,000
3		12			8,518	50,000				50,000
3		13				60,000	30,000			90,000
3	2104			Buildings and Structures	36,829	573,000	100,000			673,000
3		12			36,829	573,000	100,000			673,000
3	2401			Staff Training	72,979	407,000	30,000			437,000
3		12			48,311	127,000	10,000			137,000
3		13			24,668	280,000	20,000			300,000
3	2502			Investments	364,562	375,000				375,000
3		12			13,195	375,000				375,000
3		13			351,367					
7				<b>Education Programme (UNICEF)</b>	<b>4,542</b>	<b>9,171</b>				<b>9,171</b>
7	2401			Staff Training	4,542	9,171				9,171
7		13			4,542	9,171				9,171
8				<b>Education for Social Cohesion (GOSL/German (GIZ))</b>	<b>42,349</b>	<b>161,629</b>				<b>161,629</b>
8	2502			Investments	42,349	161,629				161,629
8		13			37,720	149,629				149,629
8		17			4,629	12,000				12,000
9				<b>Establishment of Teacher Training Centers for Technology Stream (GOSL/KOICA)</b>	<b>8</b>					
9	2502			Investments	8					
9		17			8					
10				<b>Capacity Building of Language Teachers Promoting Trilingual Sri Lanka (GOSL/JICA)</b>	<b>25,407</b>					
10	2401	16		Staff Training	25,407					
12				<b>Education Sector Development Programme(UNICEF)</b>	<b>69,499</b>	<b>2,750</b>				<b>2,750</b>
12	2502			Investments	69,499	2,750				2,750
12		13			69,499	2,750				2,750
13				<b>Languages Lab (India)</b>	<b>88,561</b>					
13	2502			Investments	88,561					
13		13			81,659					
13		17			6,902					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
14				<b>Providing Electricity Facilities (Through National Grid or Solar) For the Schools</b>	2,000,000	700,000				2,700,000
	2502			Investments	2,000,000					2,000,000
	2506			Infrastructure Development		700,000				700,000
15				<b>Upgrading 25 Schools in the plantation sector to secondary level</b>	250,000					250,000
	2001			Buildings and Structures	35,500					35,500
	2102			Furniture and Office Equipment	62,050					62,050
	2103			Plant, Machinery and Equipment	49,860					49,860
	2104			Buildings and Structures	102,590					102,590
16				<b>Improving facilities to educate Science in schools</b>	450,000	200,000				650,000
	2103			Plant, Machinery and Equipment		200,000				200,000
	2502			Investments	450,000					450,000
17				<b>Facilitate dental health facilities in schools</b>	250,000	50,000				300,000
	2001			Buildings and Structures	85,000	20,000				105,000
	2104			Buildings and Structures	90,000	30,000				120,000
	2502			Investments	75,000					75,000
18				<b>Providing Sanitary Water Facilities for all Schools</b>	4,000,000	2,000,000				6,000,000
	2104			Buildings and Structures		1,200,000				1,200,000
	2502			Investments	4,000,000					4,000,000
	2506			Infrastructure Development		800,000				800,000
19				<b>Upgrading Facilities of 3,577 Primary Schools</b>	9,000,000	6,500,000	7,500,000	8,000,000	31,000,000	
	2001			Buildings and Structures	2,000,000	1,000,000	1,500,000	2,000,000	6,500,000	
	2102			Furniture and Office Equipment		2,000,000	1,000,000	1,000,000	4,000,000	
	2104			Buildings and Structures	5,000,000	3,500,000	5,000,000	5,000,000	18,500,000	
	2502			Investments	2,000,000				2,000,000	
20				<b>Development of 1000 Secondary Schools</b>	6,351,393	4,050,000				4,050,000
	2001			Buildings and Structures	23,379	625,000				625,000
	2102			Furniture and Office Equipment	4,682,274	2,000,000				2,000,000
	2104			Buildings and Structures	1,645,740	1,425,000				1,425,000
21				<b>Strengthening the Provincial and Zonal ICT Resource Centres</b>	22,373	106,000	185,000	105,000	55,000	451,000
	2102			Furniture and Office Equipment	473	6,000	5,000	5,000	5,000	21,000
	2104			Buildings and Structures	21,900	100,000	180,000	100,000	50,000	430,000
22				<b>Education Sector Development Programme (Technology Stream for A/L)</b>	4,821,855	4,900,000	4,880,000	5,300,000	5,500,000	20,580,000
	2001			Buildings and Structures	12,831	700,000	500,000	800,000	1,000,000	3,000,000
	2102			Furniture and Office Equipment	705,964	1,320,000	1,700,000	1,000,000	1,000,000	5,020,000
	2103			Plant, Machinery and Equipment		80,000				80,000
	2104			Buildings and Structures	3,727,505	2,000,000	2,000,000	2,500,000	2,500,000	9,000,000
	2401			Staff Training	375,555	800,000	680,000	1,000,000	1,000,000	3,480,000
	01			<i>Human Resources Development</i>			110,000	150,000	150,000	410,000
	02			<i>Subject related training</i>			120,000	130,000	130,000	380,000
	03			<i>Co-curricular activities &amp; Peace Education</i>			20,000	20,000	20,000	60,000
	04			<i>Provincial Teacher Training</i>			300,000	400,000	400,000	1,100,000
	05			<i>National Institute of Education</i>			80,000	200,000	200,000	480,000
	06			<i>Other</i>			50,000	100,000	100,000	250,000
23				<b>Providing Facilities of Teacher Quarters Rest Rooms etc.for Rural &amp; Regional Schools</b>	2,000,000	1,000,000	500,000	300,000	300,000	3,800,000
	2104			Buildings and Structures			1,000,000	500,000	300,000	1,800,000
	2502			Investments	2,000,000					2,000,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
24				<b>Upgrading facilities of 1000 Secondary Schools</b>	15,000,000	7,170,000	8,500,000	8,500,000	39,170,000	
	2001			Buildings and Structures	2,500,000	1,370,000	1,500,000	1,500,000	6,870,000	
	2102			Furniture and Office Equipment		1,500,000	1,000,000	1,000,000	3,500,000	
	2104			Buildings and Structures	2,500,000	4,300,000	6,000,000	6,000,000	18,800,000	
	2502			Investments	10,000,000				10,000,000	
25				<b>Improve facilities of 1,360 Schools which were not included in recent projects</b>	30,000,000	10,130,000	9,500,000	11,000,000	60,630,000	
	2001			Buildings and Structures	3,500,000	1,800,000	2,500,000	3,000,000	10,800,000	
	2102			Furniture and Office Equipment		3,800,000	1,000,000	1,000,000	5,800,000	
	2104			Buildings and Structures	3,500,000	4,380,000	6,000,000	7,000,000	20,880,000	
	2502			Investments	23,000,000				23,000,000	
	2509			Other		150,000			150,000	
26				<b>Renovation of 27 schools in the Northern Province (GOSL/India)</b>		60,000	110,000	55,000	225,000	
	2001			Buildings and Structures		60,000	110,000	55,000	225,000	
	13					55,000	100,000	50,000	205,000	
	17					5,000	10,000	5,000	20,000	
27				<b>Construction of multi-ethnic trilingual school in Polonnaruwa (GOSL/India)</b>		198,000	110,000		308,000	
	2104			Buildings and Structures		198,000	110,000		308,000	
	13					180,000	100,000		280,000	
	17					18,000	10,000		28,000	
28				<b>Upgrading Saraswathi Central College in Pussellawa- Kandy (GOSL/India)</b>		89,000	55,000	55,000	199,000	
	2001			Buildings and Structures		89,000	55,000	55,000	199,000	
	13					80,000	50,000	50,000	180,000	
	17					9,000	5,000	5,000	19,000	
29				<b>Physical Education and Sports</b>		250,000	250,000	250,000	750,000	
	2509			Other		250,000	250,000	250,000	750,000	
30				<b>New Investment</b>			10,000,000	10,000,000	20,000,000	
	2509			Other			10,000,000	10,000,000	20,000,000	
	<b>Total Expenditure</b>			<b>12,498,241</b>	<b>74,400,050</b>	<b>33,687,000</b>	<b>41,940,000</b>	<b>43,725,000</b>	<b>193,752,050</b>	
	<b>Total Financing</b>			<b>12,498,241</b>	<b>74,400,050</b>	<b>33,687,000</b>	<b>41,940,000</b>	<b>43,725,000</b>	<b>193,752,050</b>	
	<b>Domestic</b>			<b>11,208,850</b>	<b>72,018,000</b>	<b>33,097,000</b>	<b>41,680,000</b>	<b>43,615,000</b>	<b>190,410,000</b>	
11	Domestic Funds			11,195,621	72,006,000	33,065,000	41,655,000	43,605,000	190,331,000	
17	Foreign Finance Associated Costs			13,229	12,000	32,000	25,000	10,000	79,000	
	<b>Foreign</b>			<b>1,289,391</b>	<b>2,382,050</b>	<b>590,000</b>	<b>260,000</b>	<b>110,000</b>	<b>3,342,050</b>	
12	Foreign Loans			676,113	1,875,000	210,000			2,085,000	
13	Foreign Grants			587,871	507,050	380,000	260,000	110,000	1,257,050	
16	Counterpart Funds			25,407						

\* 126-02-07-19,126-02-07-20,126-02-07-21,126-02-07-22 sub projects are transferred from 126-02-03-04, 126-02-04-07,126-02-04-09,126-02-04-13 respectively

**HEAD - 126 Minister of Education**

**02 - Development Activities**

**08 - Propagation of National Heritage**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	55,805	69,500	130,000	133,900	138,700	472,100
1				<b>Propagation of National Heritage</b>	130	4,500	48,000	48,100	48,200	148,800
	1404			Rents and Local Taxes			43,000	43,000	43,000	129,000
	1409			Other	130	4,500	5,000	5,100	5,200	19,800
2				<b>Foreign Liaison</b>	32	5,000	4,000	4,200	4,300	17,500
	1409			Other	32	5,000	4,000	4,200	4,300	17,500
3				<b>National Heritage Awards Ceremony</b>		2,000				2,000
	1409			Other		2,000				2,000
4				<b>Tower Hall Theatre Foundation</b>	30,000	30,000	50,000	52,000	55,000	187,000
	1503			Public Institutions	30,000	30,000	50,000	52,000	55,000	187,000
5				<b>Royal Asiatic Society</b>	1,700	1,000	1,000	1,100	1,200	4,300
	1508			Other	1,700	1,000	1,000	1,100	1,200	4,300
6				<b>Folk Art Centre</b>	11,881	12,000	11,000	11,500	12,000	46,500
	1508			Other	11,881	12,000	11,000	11,500	12,000	46,500
7				<b>Public Performance Board</b>	4,058	5,000	5,000	5,500	6,000	21,500
	1508			Other	4,058	5,000	5,000	5,500	6,000	21,500
8				<b>Sri Lanka Arts Council</b>	8,004	10,000	11,000	11,500	12,000	44,500
	1508			Other	8,004	10,000	11,000	11,500	12,000	44,500
				<b>Capital Expenditure</b>	82,034	215,700	33,500	33,450	35,600	318,250
4				<b>Tower Hall Theatre Foundation</b>	5,700	12,000	15,000	16,000	17,000	60,000
	2201			Public Institutions	5,700	12,000	15,000	16,000	17,000	60,000
6				<b>Folk Art Centre</b>	14,279	10,000	10,500	11,250	12,100	43,850
	2001			Buildings and Structures			7,000	7,500	8,000	22,500
	2002			Plant, Machinery and Equipment			300	350	400	1,050
	2102			Furniture and Office Equipment			2,000	2,100	2,300	6,400
	2103			Plant, Machinery and Equipment			500	550	600	1,650
	2401			Staff Training			700	750	800	2,250
	2502			Investments	14,279	10,000				10,000
7				<b>Public Performance Board</b>	278	8,417	2,000	2,100	2,300	14,817
	2102			Furniture and Office Equipment			2,000	2,100	2,300	6,400
	2502			Investments	278	8,417				8,417
9				<b>Deye Urumaya Daruwantai Awareness Programme</b>	1,385	5,500	4,000	4,100	4,200	17,800
	2401			Staff Training			4,000	4,100	4,200	12,300
	2502			Investments	1,385	5,500				5,500
11				<b>Preservation of Native Habitats</b>	10,118		2,000			2,000
	2001			Buildings and Structures			1,000			1,000
	2401			Staff Training			1,000			1,000
	2502			Investments	10,118					
13				<b>Renovation of Broton Bungalow, Bandarawela</b>	10	8,583				8,583
	2502			Investments	10	8,583				8,583
16				<b>Renovation Project of Elphinston Art Theatre</b>	50,264	171,200				171,200
	2502			Investments	50,264	171,200				171,200
					50,264	171,200				171,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Total Expenditure</b>	137,839	285,200	163,500	167,350	174,300	790,350
				<b>Total Financing</b>	137,839	285,200	163,500	167,350	174,300	790,350
				<b>Domestic</b>	137,839	285,200	163,500	167,350	174,300	790,350
11				Domestic Funds	137,839	285,200	163,500	167,350	174,300	790,350

\* 126-02-08-16-2502 – Transferred from 163-02-03-15-2502

**Head 207 - Department of Archaeology**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>824,876</b>	<b>864,750</b>	<b>857,431</b>	<b>863,050</b>	<b>868,340</b>	<b>3,453,571</b>	
Personal Emoluments	726,251	758,000	775,800	778,200	780,770	3,092,770	
Salaries and Wages	299,961	307,500	453,000	468,600	483,770	1,712,870	
Overtime and Holiday Payments	6,292	7,000	6,800	6,800	6,800	27,400	
Other Allowances	419,998	443,500	316,000	302,800	290,200	1,352,500	
Travelling Expenses	29,300	30,650	20,550	20,950	21,350	93,500	
Domestic	27,050	27,600	17,500	17,800	18,100	81,000	
Foreign	2,250	3,050	3,050	3,150	3,250	12,500	
Supplies	20,994	22,300	16,315	17,570	18,320	74,505	
Stationery and Office Requisites	6,100	7,500	5,300	5,900	6,200	24,900	
Fuel	9,615	11,200	9,000	9,400	9,700	39,300	
Diets and Uniforms	282	1,600	515	570	570	3,255	
Other	4,997	2,000	1,500	1,700	1,850	7,050	
Maintenance Expenditure	18,455	19,500	15,000	15,750	16,700	66,950	
Vehicles	10,988	10,000	9,000	9,200	9,400	37,600	
Plant and Machinery	1,482	2,000	1,000	950	1,100	5,050	
Buildings and Structures	5,985	7,500	5,000	5,600	6,200	24,300	
Services	25,104	29,300	24,766	25,380	25,900	105,346	
Transport	1,325	1,500	766	880	1,000	4,146	
Postal and Communication	5,499	5,500	5,500	5,600	5,700	22,300	
Electricity & Water	7,540	10,000	10,000	10,200	10,300	40,500	
Rents and Local Taxes	1,053	5,300	3,000	3,000	3,000	14,300	
Other	9,687	7,000	5,500	5,700	5,900	24,100	
Transfers	4,757	5,000	5,000	5,200	5,300	20,500	
Property Loan Interest to Public Servants	4,757	5,000	5,000	5,200	5,300	20,500	
Other Recurrent Expenditure	15						
Losses and Write off	15						
<b>Capital Expenditure</b>	<b>86,065</b>	<b>165,500</b>	<b>66,100</b>	<b>57,150</b>	<b>56,400</b>	<b>345,150</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,339</b>	<b>7,000</b>	<b>21,100</b>	<b>5,450</b>	<b>5,800</b>	<b>39,350</b>	
Buildings and Structures	4,471	2,500	18,500	2,650	2,800	26,450	
Plant, Machinery and Equipment	874	1,500	600	700	800	3,600	
Vehicles	2,994	3,000	2,000	2,100	2,200	9,300	
<b>Acquisition of Capital Assets</b>	<b>10,191</b>	<b>10,000</b>	<b>8,000</b>	<b>10,200</b>	<b>7,100</b>	<b>35,300</b>	
Furniture and Office Equipment	4,524	4,000	3,000	3,600	3,900	14,500	
Plant, Machinery and Equipment	5,588	3,000	3,500	3,600	3,200	13,300	
Buildings and Structures	79	3,000	1,500	3,000		7,500	
<b>Capacity Building</b>	<b>2,395</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>9,500</b>	
Staff Training	2,395	2,500	2,000	2,500	2,500	9,500	
<b>Other Capital Expenditure</b>	<b>65,140</b>	<b>146,000</b>	<b>35,000</b>	<b>39,000</b>	<b>41,000</b>	<b>261,000</b>	
Investments	65,140	146,000				146,000	
Other			35,000	39,000	41,000	115,000	
<b>Total Expenditure</b>	<b>910,941</b>	<b>1,030,250</b>	<b>923,531</b>	<b>920,200</b>	<b>924,740</b>	<b>3,798,721</b>	
<b>Total Financing</b>	<b>910,941</b>	<b>1,030,250</b>	<b>923,531</b>	<b>920,200</b>	<b>924,740</b>	<b>3,798,721</b>	
Domestic	882,941	1,030,250	923,531	920,200	924,740	3,798,721	
Foreign		28,000					

### Employment Profile

Category	Approved	Actual
Senior Level	53	9
Tertiary Level	56	37
Secondary Level	812	463
Primary Level	1,555	1,361
<b>Total</b>	<b>2,476</b>	<b>1,870</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 207 Department of Archaeology**

**01 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	126,535	133,450	132,065	134,820
				<b>Personal Emoluments</b>	81,902	84,500	87,800	89,100
1001				Salaries and Wages	35,653	37,500	50,000	52,500
1002				Overtime and Holiday Payments	1,249	2,000	1,800	1,800
1003				Other Allowances	45,000	45,000	36,000	34,800
				<b>Travelling Expenses</b>	5,800	6,350	6,250	6,400
1101				Domestic	5,050	5,600	5,500	5,600
1102				Foreign	750	750	750	800
				<b>Supplies</b>	7,642	7,300	6,015	6,320
1201				Stationery and Office Requisites	1,009	2,500	2,300	2,400
1202				Fuel	3,999	3,200	3,000	3,100
1203				Diets and Uniforms	137	600	215	220
1205				Other	2,497	1,000	500	600
				<b>Maintenance Expenditure</b>	7,835	7,000	6,500	6,800
1301				Vehicles	5,988	5,000	5,500	5,600
1302				Plant and Machinery	448	1,000	500	600
1303				Buildings and Structures	1,399	1,000	500	600
				<b>Services</b>	18,584	23,300	20,500	21,000
1401				Transport	805	500	500	600
1402				Postal and Communication	5,499	5,500	5,500	5,600
1403				Electricity & Water	7,540	10,000	10,000	10,200
1404				Rents and Local Taxes	1,053	5,300	3,000	3,000
1409				Other	3,687	2,000	1,500	1,600
				<b>Transfers</b>	4,757	5,000	5,000	5,200
1506				Property Loan Interest to Public Servants	4,757	5,000	5,000	5,200
				<b>Other Recurrent Expenditure</b>	15			
1701				Losses and Write off	15			
					15			
				<b>Capital Expenditure</b>	8,638	10,000	7,500	7,850
				<b>Rehabilitation and Improvement of Capital Assets</b>	5,406	6,000	4,500	4,750
2001				Buildings and Structures	1,712	2,000	2,000	2,100
2002				Plant, Machinery and Equipment	700	1,000	500	550
2003				Vehicles	2,994	3,000	2,000	2,100
				<b>Acquisition of Capital Assets</b>	2,329	3,000	2,000	2,100
2102				Furniture and Office Equipment	1,024	1,000	1,000	1,100
2103				Plant, Machinery and Equipment	1,226	1,000	1,000	1,000
2104				Buildings and Structures	79	1,000		
				<b>Capacity Building</b>	903	1,000	1,000	1,000
2401				Staff Training	903	1,000	1,000	1,000
				<b>Total Expenditure</b>	135,173	143,450	139,565	142,670
				<b>Total Financing</b>	135,173	143,450	139,565	142,670
				<b>Domestic</b>	135,173	143,450	139,565	142,670
11				Domestic Funds	135,173	143,450	139,565	142,670
								571,405

**HEAD - 207 Department of Archaeology**

**02 - Development Activities**

**02 - Archaeological Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>698,341</b>	<b>731,300</b>	<b>725,366</b>	<b>728,230</b>	<b>730,820</b>	<b>2,915,716</b>
				<b>Personal Emoluments</b>	<b>644,349</b>	<b>673,500</b>	<b>688,000</b>	<b>689,100</b>	<b>690,170</b>	<b>2,740,770</b>
1001				Salaries and Wages	264,308	270,000	403,000	416,100	428,170	1,517,270
1002				Overtime and Holiday Payments	5,043	5,000	5,000	5,000	5,000	20,000
1003				Other Allowances	374,998	398,500	280,000	268,000	257,000	1,203,500
				<b>Travelling Expenses</b>	<b>23,500</b>	<b>24,300</b>	<b>14,300</b>	<b>14,550</b>	<b>14,800</b>	<b>67,950</b>
1101				Domestic	22,000	22,000	12,000	12,200	12,400	58,600
1102				Foreign	1,500	2,300	2,300	2,350	2,400	9,350
				<b>Supplies</b>	<b>13,352</b>	<b>15,000</b>	<b>10,300</b>	<b>11,250</b>	<b>11,750</b>	<b>48,300</b>
1201				Stationery and Office Requisites	5,091	5,000	3,000	3,500	3,700	15,200
1202				Fuel	5,616	8,000	6,000	6,300	6,500	26,800
1203				Diets and Uniforms	145	1,000	300	350	350	2,000
1205				Other	2,500	1,000	1,000	1,100	1,200	4,300
				<b>Maintenance Expenditure</b>	<b>10,620</b>	<b>12,500</b>	<b>8,500</b>	<b>8,950</b>	<b>9,600</b>	<b>39,550</b>
1301				Vehicles	5,000	5,000	3,500	3,600	3,700	15,800
1302				Plant and Machinery	1,034	1,000	500	350	400	2,250
1303				Buildings and Structures	4,586	6,500	4,500	5,000	5,500	21,500
				<b>Services</b>	<b>6,520</b>	<b>6,000</b>	<b>4,266</b>	<b>4,380</b>	<b>4,500</b>	<b>19,146</b>
1401				Transport	520	1,000	266	280	300	1,846
1409				Other	6,000	5,000	4,000	4,100	4,200	17,300
				<b>Capital Expenditure</b>	<b>77,427</b>	<b>155,500</b>	<b>58,600</b>	<b>49,300</b>	<b>48,200</b>	<b>311,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,933</b>	<b>1,000</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>3,100</b>
2001				Buildings and Structures	2,759	500	500	550	600	2,150
2002				Plant, Machinery and Equipment	174	500	100	150	200	950
				<b>Acquisition of Capital Assets</b>	<b>7,862</b>	<b>7,000</b>	<b>4,000</b>	<b>4,600</b>	<b>4,900</b>	<b>20,500</b>
2102				Furniture and Office Equipment	3,500	3,000	2,000	2,500	2,700	10,200
2103				Plant, Machinery and Equipment	4,362	2,000	2,000	2,100	2,200	8,300
2104				Buildings and Structures		2,000				2,000
				<b>Capacity Building</b>	<b>1,492</b>	<b>1,500</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>5,500</b>
2401				Staff Training	1,492	1,500	1,000	1,500	1,500	5,500
1				<b>Nilagiriseya Conservation &amp; Preservation Project</b>	<b>2,114</b>	<b>8,000</b>				<b>8,000</b>
				Investments	2,114	8,000				8,000
2				<b>Yudaganawa Conservation &amp; Preservation Project</b>	<b>289</b>	<b>4,000</b>				<b>4,000</b>
				Investments	289	4,000				4,000
3				<b>Thiwankapilimageya Conservation &amp; Preservation Project</b>	<b>4,427</b>	<b>5,000</b>				<b>5,000</b>
				Investments	4,427	5,000				5,000
4				<b>Maduwawala Walauwa Preservation Project</b>	<b>2,000</b>	<b>2,000</b>				<b>2,000</b>
				Investments	2,000	2,000				2,000
5				<b>Rajagalathenna Archaeological Sites Conservation &amp; Preservation Project</b>	<b>4,728</b>	<b>51,000</b>	<b>16,000</b>			<b>67,000</b>
				Buildings and Structures			16,000			16,000
				Investments	4,728	51,000				51,000
6				<b>New Rest House in Anuradhapura</b>	<b>4,273</b>	<b>2,000</b>				<b>2,000</b>
				Investments	4,273	2,000				2,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total			
						Revised Budget	Estimate	Projections					
8				<b>Exploration, Excavation &amp; Research of Archaeological Sites and Monuments</b>	10,537	7,500	11,000	12,000	13,000	43,500			
2502				Investments	10,537	7,500	11,000	12,000	13,000	7,500			
				Other									
9				<b>Conservation and Maintenance of Archaeological Sites and Monuments</b>	2,880	16,500	12,000	13,000	14,000	55,500			
2502				Investments	2,880	16,500	12,000	13,000	14,000	16,500			
				Other									
10				<b>Promotion and Exhibition of Archaeological Sites and Monuments</b>	4,091	10,000	8,000	10,000	13,000	41,000			
2502				Investments	4,091	10,000	8,000	10,000	13,000	10,000			
				Other									
11				<b>Jaffna Fort Rehabilitation Project</b>	28,000	22,000				22,000			
2502				Investments	28,000	22,000				22,000			
12				<b>Ritigala Archeological Sites Conservation &amp; Preservation Project</b>	5	10,000	5,000	6,500		21,500			
2103				Plant, Machinery and Equipment			500	500		1,000			
				Buildings and Structures			1,500	3,000		4,500			
2502				Investments	5	10,000				10,000			
				Other									
13				<b>Popularize of Lesser Known Archaeological Sites</b>	1,274	4,000				4,000			
2502				Investments	1,274	4,000				4,000			
14				<b>Renovation of Ancient Dutch Market, Nupe at Matara</b>	522	1,000				1,000			
2502				Investments	522	1,000				1,000			
15				<b>Maintenance of Kanniya Hot Water Wells</b>		3,000	1,000	1,000	1,000	6,000			
2502				Investments		3,000				3,000			
				Other									
<b>Total Expenditure</b>					775,768	886,800	783,966	777,530	779,020	3,227,316			
<b>Total Financing</b>					775,768	886,800	783,966	777,530	779,020	3,227,316			
11				<b>Domestic</b>	747,768	886,800	783,966	777,530	779,020	3,227,316			
				Domestic Funds	747,768	886,800	783,966	777,530	779,020	3,227,316			
13				<b>Foreign</b>		28,000							
				Foreign Grants		28,000							

**Head 209 - Department of National Archives**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>98,661</b>	<b>112,655</b>	<b>111,219</b>	<b>114,290</b>	<b>117,255</b>	<b>455,419</b>	
Personal Emoluments	54,504	58,600	60,800	62,300	63,500	245,200	
Salaries and Wages	24,522	26,000	31,800	36,300	40,500	134,600	
Overtime and Holiday Payments	671	1,400	1,000	1,000	1,000	4,400	
Other Allowances	29,311	31,200	28,000	25,000	22,000	106,200	
Travelling Expenses	1,425	2,100	1,240	1,450	1,600	6,390	
Domestic	552	840	590	650	700	2,780	
Foreign	873	1,260	650	800	900	3,610	
Supplies	5,679	7,200	6,500	6,810	7,120	27,630	
Stationery and Office Requisites	4,410	5,300	4,700	4,900	5,100	20,000	
Fuel	861	1,400	1,400	1,500	1,600	5,900	
Diets and Uniforms	378	470	400	410	420	1,700	
Medical Supplies	30	30				30	
Maintenance Expenditure	4,430	5,875	5,750	6,150	6,500	24,275	
Vehicles	919	1,175	1,000	1,100	1,200	4,475	
Plant and Machinery	3,433	4,050	4,000	4,200	4,400	16,650	
Buildings and Structures	78	650	750	850	900	3,150	
Services	32,008	38,015	36,515	37,150	38,100	149,780	
Transport	46	75	50	50	50	225	
Postal and Communication	827	1,800	1,300	1,450	1,600	6,150	
Electricity & Water	21,287	25,390	24,845	25,100	25,700	101,035	
Rents and Local Taxes	661	1,250	1,450	1,450	1,450	5,600	
Other	9,187	9,500	8,870	9,100	9,300	36,770	
Transfers	615	865	414	430	435	2,144	
Subscriptions and Contributions Fee	364	500	100	100	100	800	
Property Loan Interest to Public Servants	251	330	314	330	335	1,309	
		35				35	
<b>Capital Expenditure</b>	<b>35,543</b>	<b>220,250</b>	<b>247,800</b>	<b>37,000</b>	<b>35,300</b>	<b>540,350</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,154</b>	<b>13,850</b>	<b>17,200</b>	<b>17,500</b>	<b>13,800</b>	<b>62,350</b>	
Buildings and Structures	6,210	11,000	15,000	15,100	11,200	52,300	
Plant, Machinery and Equipment	1,231	2,000	1,400	1,500	1,600	6,500	
Vehicles	713	850	800	900	1,000	3,550	
<b>Acquisition of Capital Assets</b>	<b>13,555</b>	<b>4,000</b>	<b>211,000</b>	<b>3,800</b>	<b>4,200</b>	<b>223,000</b>	
Furniture and Office Equipment	2,801	2,500	190,000	2,200	2,400	197,100	
Plant, Machinery and Equipment	10,754	1,500	21,000	1,600	1,800	25,900	
<b>Capacity Building</b>	<b>2,332</b>	<b>2,300</b>	<b>2,100</b>	<b>2,700</b>	<b>2,300</b>	<b>9,400</b>	
Staff Training	2,332	2,300	2,100	2,700	2,300	9,400	
<b>Other Capital Expenditure</b>	<b>11,502</b>	<b>200,100</b>	<b>17,500</b>	<b>13,000</b>	<b>15,000</b>	<b>245,600</b>	
Investments	11,502	200,100				200,100	
Infrastructure Development			14,500			14,500	
Other			3,000	13,000	15,000	31,000	
<b>Total Expenditure</b>	<b>134,204</b>	<b>332,905</b>	<b>359,019</b>	<b>151,290</b>	<b>152,555</b>	<b>995,769</b>	
<b>Total Financing</b>	<b>134,204</b>	<b>332,905</b>	<b>359,019</b>	<b>151,290</b>	<b>152,555</b>	<b>995,769</b>	
Domestic	134,204	332,905	359,019	151,290	152,555	995,769	

### **Employment Profile**

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	41	10
Secondary Level	133	52
Primary Level	74	54
<b>Total</b>	<b>254</b>	<b>119</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 209 Department of National Archives**

**01 - Operational Activities**

**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
								Total
				<b>Recurrent Expenditure</b>	<b>43,697</b>	<b>52,548</b>	<b>51,545</b>	<b>52,530</b>
				<b>Personal Emoluments</b>	<b>15,979</b>	<b>17,600</b>	<b>18,800</b>	<b>19,000</b>
1001				Salaries and Wages	7,350	8,000	10,300	11,500
1002				Overtime and Holiday Payments	148	400	300	300
1003				Other Allowances	8,481	9,200	8,200	7,200
				<b>Travelling Expenses</b>	<b>348</b>	<b>900</b>	<b>340</b>	<b>400</b>
1101				Domestic	99	90	90	100
1102				Foreign	249	810	250	300
				<b>Supplies</b>	<b>2,081</b>	<b>2,605</b>	<b>2,450</b>	<b>2,610</b>
1201				Stationery and Office Requisites	1,189	1,800	1,700	1,800
1202				Fuel	727	600	600	650
1203				Diets and Uniforms	150	190	150	160
1204				Medical Supplies	15	15		15
				<b>Maintenance Expenditure</b>	<b>1,189</b>	<b>2,000</b>	<b>2,100</b>	<b>2,300</b>
1301				Vehicles	301	500	500	550
1302				Plant and Machinery	810	1,100	1,100	1,200
1303				Buildings and Structures	78	400	500	550
				<b>Services</b>	<b>24,049</b>	<b>29,300</b>	<b>27,795</b>	<b>28,150</b>
1401				Transport	45	50	50	50
1402				Postal and Communication	193	1,000	500	600
1403				Electricity & Water	19,429	23,000	21,845	22,000
1404				Rents and Local Taxes	661	750	1,400	1,400
1409				Other	3,721	4,500	4,000	4,100
				<b>Transfers</b>	<b>51</b>	<b>142</b>	<b>60</b>	<b>70</b>
1506				Property Loan Interest to Public	51	108	60	70
				Servants				75
1508				Other		35		35
				<b>Capital Expenditure</b>	<b>11,130</b>	<b>11,850</b>	<b>14,700</b>	<b>15,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,028</b>	<b>7,350</b>	<b>10,700</b>	<b>10,850</b>
2001				Buildings and Structures	4,710	6,000	10,000	10,000
2002				Plant, Machinery and Equipment	1,000	1,000	400	500
2003				Vehicles	318	350	300	350
				<b>Acquisition of Capital Assets</b>	<b>2,857</b>	<b>2,500</b>	<b>2,000</b>	<b>2,200</b>
2102				Furniture and Office Equipment	603	1,500	1,000	1,100
2103				Plant, Machinery and Equipment	2,254	1,000	1,000	1,100
				<b>Capacity Building</b>	<b>2,245</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>
2401				Staff Training	2,245	2,000	2,000	2,500
				<b>Total Expenditure</b>	<b>54,827</b>	<b>64,398</b>	<b>66,245</b>	<b>68,080</b>
								<b>65,295</b>
								<b>264,018</b>
				<b>Total Financing</b>	<b>54,827</b>	<b>64,398</b>	<b>66,245</b>	<b>68,080</b>
				<b>Domestic</b>	<b>54,827</b>	<b>64,398</b>	<b>66,245</b>	<b>68,080</b>
11				Domestic Funds	54,827	64,398	66,245	68,080
								65,295
								264,018

**HEAD - 209 Department of National Archives**

**02 - Development Activities**

**02 - Archives Management**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>54,964</b>	<b>60,108</b>	<b>59,674</b>	<b>61,760</b>	<b>63,360</b>	<b>244,902</b>
				<b>Personal Emoluments</b>	<b>38,525</b>	<b>41,000</b>	<b>42,000</b>	<b>43,300</b>	<b>44,200</b>	<b>170,500</b>
1001				Salaries and Wages	17,172	18,000	21,500	24,800	27,800	92,100
1002				Overtime and Holiday Payments	523	1,000	700	700	700	3,100
1003				Other Allowances	20,830	22,000	19,800	17,800	15,700	75,300
				<b>Travelling Expenses</b>	<b>1,077</b>	<b>1,200</b>	<b>900</b>	<b>1,050</b>	<b>1,200</b>	<b>4,350</b>
1101				Domestic	453	750	500	550	600	2,400
1102				Foreign	624	450	400	500	600	1,950
				<b>Supplies</b>	<b>3,598</b>	<b>4,595</b>	<b>4,050</b>	<b>4,200</b>	<b>4,350</b>	<b>17,195</b>
1201				Stationery and Office Requisites	3,221	3,500	3,000	3,100	3,200	12,800
1202				Fuel	134	800	800	850	900	3,350
1203				Diets and Uniforms	228	280	250	250	250	1,030
1204				Medical Supplies	15	15				15
				<b>Maintenance Expenditure</b>	<b>3,241</b>	<b>3,875</b>	<b>3,650</b>	<b>3,850</b>	<b>4,000</b>	<b>15,375</b>
1301				Vehicles	618	675	500	550	600	2,325
1302				Plant and Machinery	2,623	2,950	2,900	3,000	3,100	11,950
1303				Buildings and Structures		250	250	300	300	1,100
				<b>Services</b>	<b>7,959</b>	<b>8,715</b>	<b>8,720</b>	<b>9,000</b>	<b>9,250</b>	<b>35,685</b>
1401				Transport	1	25				25
1402				Postal and Communication	634	800	800	850	900	3,350
1403				Electricity & Water	1,858	2,390	3,000	3,100	3,200	11,690
1404				Rents and Local Taxes		500	50	50	50	650
1409				Other	5,466	5,000	4,870	5,000	5,100	19,970
				<b>Transfers</b>	<b>564</b>	<b>722</b>	<b>354</b>	<b>360</b>	<b>360</b>	<b>1,796</b>
1505				Subscriptions and Contributions	364	500	100	100	100	800
				Fee						
1506				Property Loan Interest to Public Servants	200	222	254	260	260	996
				<b>Capital Expenditure</b>	<b>24,413</b>	<b>208,400</b>	<b>233,100</b>	<b>21,450</b>	<b>23,900</b>	<b>486,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,126</b>	<b>6,500</b>	<b>6,500</b>	<b>6,650</b>	<b>6,800</b>	<b>26,450</b>
2001				Buildings and Structures	1,500	5,000	5,000	5,100	5,200	20,300
2002				Plant, Machinery and Equipment	231	1,000	1,000	1,000	1,000	4,000
2003				Vehicles	395	500	500	550	600	2,150
				<b>Acquisition of Capital Assets</b>	<b>10,698</b>	<b>1,500</b>	<b>21,000</b>	<b>1,600</b>	<b>1,800</b>	<b>25,900</b>
2102				Furniture and Office Equipment	2,198	1,000	1,000	1,100	1,200	4,300
2103				Plant, Machinery and Equipment	8,500	500	20,000	500	600	21,600
				<b>Capacity Building</b>	<b>87</b>	<b>300</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>900</b>
2401				Staff Training	87	300	100	200	300	900
				<b>Other Capital Expenditure</b>	<b>2,060</b>	<b>2,700</b>	<b>3,000</b>			<b>5,700</b>
2502				Investments	2,060	2,700				2,700
	03			Binding Legal Copies of News Papers		2,700				2,700
2509				Other			3,000			3,000
1				<b>Extention of Archives Building Complex</b>		<b>180,000</b>	<b>188,000</b>			<b>368,000</b>
	2102			Furniture and Office Equipment			188,000			188,000
	2502			Investments		180,000				180,000
2				<b>Archival Management Project</b>	<b>3,951</b>	<b>5,000</b>	<b>3,000</b>			<b>8,000</b>
	2502			Investments	3,951	5,000				5,000
	2506			Infrastructure Development			3,000			3,000
4				<b>Computerization of Indices at the National Archives of Sri Lanka</b>	<b>2,037</b>	<b>4,000</b>	<b>1,500</b>			<b>5,500</b>
	2502			Investments	2,037	4,000				4,000
	2506			Infrastructure Development			1,500			1,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total		
						Revised Budget	Estimate	Projections				
5	2502	<b>Digitization of Films</b>			3,800	5,000				8,800		
		Investments			3,800					3,800		
		Infrastructure Development				5,000				5,000		
6	<b>Digitization &amp; Publishing of the Map Collection</b>				2,600	5,000				7,600		
	2502	Investments			2,600					2,600		
		Infrastructure Development				5,000				5,000		
7	<b>Establishment of Regional Archives</b>			3,454	2,000			3,000	5,000	10,000		
	2502	Investments			3,454	2,000				2,000		
		Other					3,000	5,000		8,000		
8	<b>New Investment</b>						10,000	10,000	10,000	20,000		
	2509	Other					10,000	10,000	10,000	20,000		
<b>Total Expenditure</b>				79,377	268,508	292,774	83,210	87,260	87,260	731,752		
<b>Total Financing</b>				79,377	268,508	292,774	83,210	87,260	87,260	731,752		
<b>Domestic</b>				79,377	268,508	292,774	83,210	87,260	87,260	731,752		
11	Domestic Funds			79,377	268,508	292,774	83,210	87,260	87,260	731,752		

**Head 212 - Department of Examinations**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>2,979,530</b>	<b>2,925,800</b>	<b>3,112,245</b>	<b>3,120,850</b>	<b>3,129,200</b>	<b>12,288,095</b>	
Personal Emoluments	291,091	312,000	318,000	323,000	328,000	1,281,000	
Salaries and Wages	123,994	130,000	180,000	204,000	224,000	738,000	
Overtime and Holiday Payments	24,909	21,000	24,000	24,000	24,000	93,000	
Other Allowances	142,188	161,000	114,000	95,000	80,000	450,000	
<b>Travelling Expenses</b>	<b>49,909</b>	<b>37,000</b>	<b>43,500</b>	<b>43,500</b>	<b>43,600</b>	<b>167,600</b>	
Domestic	49,836	37,000	43,000	43,000	43,000	166,000	
Foreign	73		500	500	600	1,600	
<b>Supplies</b>	<b>213,654</b>	<b>162,600</b>	<b>27,445</b>	<b>28,250</b>	<b>29,300</b>	<b>247,595</b>	
Stationery and Office Requisites	198,880	150,000	13,745	14,000	14,500	192,245	
Fuel	14,166	12,000	13,000	13,500	14,000	52,500	
Diets and Uniforms	608	600	700	750	800	2,850	
<b>Maintenance Expenditure</b>	<b>12,349</b>	<b>12,700</b>	<b>13,300</b>	<b>13,100</b>	<b>13,300</b>	<b>52,400</b>	
Vehicles	2,446	2,500	2,800	2,600	2,700	10,600	
Plant and Machinery	8,721	9,000	9,000	9,000	9,100	36,100	
Buildings and Structures	1,182	1,200	1,500	1,500	1,500	5,700	
<b>Services</b>	<b>2,407,475</b>	<b>2,395,500</b>	<b>2,703,500</b>	<b>2,706,500</b>	<b>2,708,500</b>	<b>10,514,000</b>	
Transport	21,341	18,000	20,000	20,000	20,000	78,000	
Postal and Communication	63,327	29,000	30,000	30,500	31,000	120,500	
Electricity & Water	42,355	47,000	47,000	47,000	48,000	189,000	
Rents and Local Taxes	950	1,500	1,000	1,000	1,000	4,500	
Other	2,279,502	2,300,000	2,605,500	2,608,000	2,608,500	10,122,000	
<b>Transfers</b>	<b>5,052</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>25,500</b>	
Property Loan Interest to Public Servants	5,052	6,000	6,500	6,500	6,500	25,500	
<b>Capital Expenditure</b>	<b>41,615</b>	<b>334,850</b>	<b>778,000</b>	<b>161,700</b>	<b>114,400</b>	<b>1,388,950</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,210</b>	<b>9,850</b>	<b>7,000</b>	<b>7,700</b>	<b>9,400</b>	<b>33,950</b>	
Buildings and Structures	7,777	1,350	1,000	1,100	1,200	4,650	
Plant, Machinery and Equipment	4,433	3,500	3,000	3,500	5,000	15,000	
Vehicles	3,000	5,000	3,000	3,100	3,200	14,300	
<b>Acquisition of Capital Assets</b>	<b>25,417</b>	<b>263,000</b>	<b>701,000</b>	<b>101,000</b>	<b>101,000</b>	<b>1,166,000</b>	
Furniture and Office Equipment	8,997	11,000	1,000	1,000	1,000	14,000	
Plant, Machinery and Equipment	463	132,000	500,000			632,000	
Buildings and Structures	15,957	120,000	200,000	100,000	100,000	520,000	
<b>Capacity Building</b>	<b>988</b>	<b>12,000</b>	<b>58,000</b>	<b>23,000</b>	<b>4,000</b>	<b>97,000</b>	
Staff Training	988	12,000	58,000	23,000	4,000	97,000	
<b>Other Capital Expenditure</b>		<b>50,000</b>	<b>12,000</b>	<b>30,000</b>		<b>92,000</b>	
Investments		50,000				50,000	
Research and Development			12,000	30,000		42,000	
<b>Total Expenditure</b>	<b>3,021,145</b>	<b>3,260,650</b>	<b>3,890,245</b>	<b>3,282,550</b>	<b>3,243,600</b>	<b>13,677,045</b>	
<b>Total Financing</b>	<b>3,021,145</b>	<b>3,260,650</b>	<b>3,890,245</b>	<b>3,282,550</b>	<b>3,243,600</b>	<b>13,677,045</b>	
Domestic	3,021,145	3,210,650	3,870,245	3,232,550	3,243,600	13,557,045	
Foreign		50,000	20,000	50,000		120,000	

### Employment Profile

Category	Approved	Actual
Senior Level	85	60
Tertiary Level	20	10
Secondary Level	415	328
Primary Level	165	162
Other (Casual/Temporary/Contract etc.)	16	16
<b>Total</b>	<b>701</b>	<b>576</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 212 Department of Examinations**

**02 - Development Activities**

**01 - Evaluation of Examination**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	2,979,530	2,925,800	3,112,245	3,120,850	3,129,200	12,288,095
				<b>Personal Emoluments</b>	291,091	312,000	318,000	323,000	328,000	1,281,000
1001				Salaries and Wages	123,994	130,000	180,000	204,000	224,000	738,000
1002				Overtime and Holiday Payments	24,909	21,000	24,000	24,000	24,000	93,000
1003				Other Allowances	142,188	161,000	114,000	95,000	80,000	450,000
				<b>Travelling Expenses</b>	49,909	37,000	43,500	43,500	43,600	167,600
1101				Domestic	49,836	37,000	43,000	43,000	43,000	166,000
1102				Foreign	73		500	500	600	1,600
				<b>Supplies</b>	213,654	162,600	27,445	28,250	29,300	247,595
1201				Stationery and Office Requisites	198,880	150,000	13,745	14,000	14,500	192,245
1202				Fuel	14,166	12,000	13,000	13,500	14,000	52,500
1203				Diets and Uniforms	608	600	700	750	800	2,850
				<b>Maintenance Expenditure</b>	12,349	12,700	13,300	13,100	13,300	52,400
1301				Vehicles	2,446	2,500	2,800	2,600	2,700	10,600
1302				Plant and Machinery	8,721	9,000	9,000	9,000	9,100	36,100
1303				Buildings and Structures	1,182	1,200	1,500	1,500	1,500	5,700
				<b>Services</b>	127,973	95,500	115,500	116,500	118,500	446,000
1401				Transport	21,341	18,000	20,000	20,000	20,000	78,000
1402				Postal and Communication	63,327	29,000	30,000	30,500	31,000	120,500
1403				Electricity & Water	42,355	47,000	47,000	47,000	48,000	189,000
1404				Rents and Local Taxes	950	1,500	1,000	1,000	1,000	4,500
1409				Other			17,500	18,000	18,500	54,000
				<b>Transfers</b>	5,052	6,000	6,500	6,500	6,500	25,500
1506				Property Loan Interest to Public Servants	5,052	6,000	6,500	6,500	6,500	25,500
1				<b>Evaluating &amp; Conducting Examinations</b>	2,279,502	2,300,000	2,588,000	2,590,000	2,590,000	10,068,000
1409				Other	2,279,502	2,300,000	2,588,000	2,590,000	2,590,000	10,068,000
				<b>Capital Expenditure</b>	41,615	334,850	778,000	161,700	114,400	1,388,950
				<b>Rehabilitation and Improvement of Capital Assets</b>	8,119	9,850	7,000	7,700	9,400	33,950
2001				Buildings and Structures	686	1,350	1,000	1,100	1,200	4,650
2002				Plant, Machinery and Equipment	4,433	3,500	3,000	3,500	5,000	15,000
2003				Vehicles	3,000	5,000	3,000	3,100	3,200	14,300
				<b>Acquisition of Capital Assets</b>	1,358	3,000	1,000	1,000	1,000	6,000
2102				Furniture and Office Equipment	895	1,000	1,000	1,000	1,000	4,000
2103				Plant, Machinery and Equipment	463	2,000				2,000
				<b>Capacity Building</b>	432	2,000		3,000	4,000	9,000
2401				Staff Training	432	2,000		3,000	4,000	9,000
2				<b>Development Plan</b>	31,706	270,000	700,000	100,000	100,000	1,170,000
2001				Buildings and Structures	7,091					
2102				Furniture and Office Equipment	8,102	10,000				10,000
2103				Plant, Machinery and Equipment		130,000	500,000			630,000
2104				Buildings and Structures	15,957	120,000	200,000	100,000	100,000	520,000
2401				Staff Training	556	10,000				10,000
3				<b>Transforming the School Education System as the Foundation of a knowledge Hub Project (WB)</b>		50,000	20,000	50,000		120,000
2401	12			Staff Training			8,000	20,000		28,000
2502	12			Investments		50,000				50,000
2507	12			Research and Development			12,000	30,000		42,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
4				<b>Education Sector Development Programme (Technology Stream for A/L)</b>		50,000				50,000
	2401			Staff Training		50,000				50,000
				<b>Total Expenditure</b>	<b>3,021,145</b>	<b>3,260,650</b>	<b>3,890,245</b>	<b>3,282,550</b>	<b>3,243,600</b>	<b>13,677,045</b>
				<b>Total Financing</b>	<b>3,021,145</b>	<b>3,260,650</b>	<b>3,890,245</b>	<b>3,282,550</b>	<b>3,243,600</b>	<b>13,677,045</b>
				<b>Domestic</b>	<b>3,021,145</b>	<b>3,210,650</b>	<b>3,870,245</b>	<b>3,232,550</b>	<b>3,243,600</b>	<b>13,557,045</b>
11				Domestic Funds	3,021,145	3,210,650	3,870,245	3,232,550	3,243,600	13,557,045
				<b>Foreign</b>		<b>50,000</b>	<b>20,000</b>	<b>50,000</b>		<b>120,000</b>
12				Foreign Loans		50,000	20,000		50,000	120,000

**Head 213 - Department of Educational Publications**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>47,260</b>	<b>58,880</b>	<b>56,715</b>	<b>58,770</b>	<b>60,580</b>	<b>234,945</b>	
Personal Emoluments	33,179	36,650	38,500	40,100	41,400	156,650	
Salaries and Wages	15,253	16,000	23,500	26,100	28,900	94,500	
Overtime and Holiday Payments	649	650	1,000	1,000	1,000	3,650	
Other Allowances	17,277	20,000	14,000	13,000	11,500	58,500	
<b>Travelling Expenses</b>	<b>95</b>	<b>200</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,250</b>	
Domestic	95	200	300	350	400	1,250	
<b>Supplies</b>	<b>6,521</b>	<b>13,980</b>	<b>7,670</b>	<b>7,870</b>	<b>8,080</b>	<b>37,600</b>	
Stationery and Office Requisites	4,980	12,000	6,000	6,100	6,200	30,300	
Fuel	1,493	1,900	1,600	1,700	1,800	7,000	
Diets and Uniforms	48	80	70	70	80	300	
<b>Maintenance Expenditure</b>	<b>2,479</b>	<b>1,000</b>	<b>1,900</b>	<b>2,000</b>	<b>2,000</b>	<b>6,900</b>	
Vehicles	1,355	500	1,000	1,000	1,000	3,500	
Plant and Machinery	1,124	500	900	1,000	1,000	3,400	
<b>Services</b>	<b>3,857</b>	<b>6,050</b>	<b>7,045</b>	<b>7,150</b>	<b>7,400</b>	<b>27,645</b>	
Transport			1,200	1,200	1,200	3,600	
Postal and Communication	454	750	1,500	1,500	1,600	5,350	
Electricity & Water	3,170	5,000	4,000	4,100	4,200	17,300	
Other	233	300	345	350	400	1,395	
<b>Transfers</b>	<b>1,129</b>	<b>1,000</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>4,900</b>	
Property Loan Interest to Public Servants	1,129	1,000	1,300	1,300	1,300	4,900	
<b>Capital Expenditure</b>	<b>49,390</b>	<b>94,330</b>	<b>83,500</b>	<b>13,650</b>	<b>13,800</b>	<b>205,280</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>292</b>	<b>300</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>1,950</b>	
Vehicles	292	300	500	550	600	1,950	
<b>Acquisition of Capital Assets</b>	<b>31,681</b>	<b>43,900</b>	<b>36,000</b>	<b>12,100</b>	<b>12,200</b>	<b>104,200</b>	
Vehicles		9,800				9,800	
Furniture and Office Equipment	1,681	1,100	2,000	1,100	1,200	5,400	
Plant, Machinery and Equipment	3,323	3,000	1,000	1,000	1,000	6,000	
Buildings and Structures	26,677	30,000	30,000	10,000	10,000	80,000	
Software Development			3,000			3,000	
<b>Capacity Building</b>	<b>3,014</b>	<b>130</b>	<b>16,000</b>	<b>1,000</b>	<b>1,000</b>	<b>18,130</b>	
Staff Training	3,014	130	16,000	1,000	1,000	18,130	
<b>Other Capital Expenditure</b>	<b>14,403</b>	<b>50,000</b>	<b>31,000</b>			<b>81,000</b>	
Investments	14,403	50,000				50,000	
Other			31,000			31,000	
<b>Total Expenditure</b>	<b>96,650</b>	<b>153,210</b>	<b>140,215</b>	<b>72,420</b>	<b>74,380</b>	<b>440,225</b>	
<b>Total Financing</b>	<b>96,650</b>	<b>153,210</b>	<b>140,215</b>	<b>72,420</b>	<b>74,380</b>	<b>440,225</b>	
Domestic	82,247	103,210	90,215	72,420	74,380	340,225	
Foreign	14,403	50,000	50,000			100,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	1	
Tertiary Level	48	43
Secondary Level	120	84
Primary Level	73	223
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>242</b>	<b>350</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 213 Department of Educational Publications**

**02 - Development Activities**

**01 - Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
								Total
				<b>Recurrent Expenditure</b>	47,260	58,880	56,715	58,770
				<b>Personal Emoluments</b>	33,179	36,650	38,500	40,100
1001				Salaries and Wages	15,253	16,000	23,500	26,100
1002				Overtime and Holiday Payments	649	650	1,000	1,000
1003				Other Allowances	17,277	20,000	14,000	13,000
				<b>Travelling Expenses</b>	95	200	300	350
1101				Domestic	95	200	300	350
				<b>Supplies</b>	6,521	13,980	7,670	7,870
1201				Stationery and Office Requisites	4,980	12,000	6,000	6,100
1202				Fuel	1,493	1,900	1,600	1,700
1203				Diets and Uniforms	48	80	70	70
				<b>Maintenance Expenditure</b>	2,479	1,000	1,900	2,000
1301				Vehicles	1,355	500	1,000	1,000
1302				Plant and Machinery	1,124	500	900	1,000
				<b>Services</b>	3,857	6,050	7,045	7,150
1401				Transport			1,200	1,200
1402				Postal and Communication	454	750	1,500	1,500
1403				Electricity & Water	3,170	5,000	4,000	4,100
1409				Other	233	300	345	350
				<b>Transfers</b>	1,129	1,000	1,300	1,300
1506				Property Loan Interest to Public Servants	1,129	1,000	1,300	1,300
				<b>Capital Expenditure</b>	49,390	94,330	83,500	13,650
				<b>Rehabilitation and Improvement of Capital Assets</b>	292	300	500	550
2003				Vehicles	292	300	500	550
				<b>Acquisition of Capital Assets</b>	31,681	43,900	32,000	12,100
2101				Vehicles		9,800		
2102				Furniture and Office Equipment	1,681	1,100	1,000	1,100
2103				Plant, Machinery and Equipment	3,323	3,000	1,000	1,000
2104				Buildings and Structures	26,677	30,000	30,000	10,000
				<b>Capacity Building</b>	3,014	130	1,000	1,000
2401				Staff Training	3,014	130	1,000	1,000
2				<b>TSEP - Improving Quality of text books and multiple book options (GOSL-WB)</b>	14,403	50,000	50,000	
								100,000
2102				Furniture and Office Equipment			1,000	1,000
12							1,000	1,000
2106				Software Development			3,000	3,000
12							3,000	3,000
2401				Staff Training			15,000	15,000
12							15,000	15,000
2502				Investments	14,403	50,000		
12					14,403			50,000
2509				Other			31,000	31,000
12							31,000	31,000
				<b>Total Expenditure</b>	96,650	153,210	140,215	72,420
							74,380	440,225
				<b>Total Financing</b>	96,650	153,210	140,215	72,420
				<b>Domestic</b>	82,247	103,210	90,215	72,420
11				Domestic Funds	82,247	103,210	90,215	72,420
				<b>Foreign</b>	14,403	50,000	50,000	
12				Foreign Loans	14,403	50,000	50,000	
								100,000



# **Ministry of Public Administration and Management**



## **ESTIMATES 2017**

### **Ministry of Public Administration and Management**

#### **Key Functions**

Formulation of policies, programs and projects monitoring and evaluations in regard to the Public Administration and Management

Public sector reforms and introducing modern governance concepts  
Functions under the establishment code

Administration and personnel management relating to combined services and all island services

Formulation and implementation of policies and programs to enhance national productivity  
implementation of pension minute

Matters relating to all government pension schemes

Promotion of good governance in the public sector to fulfill anticipated development targets  
training of public sector employees

#### **Departments**

Department of Pensions

#### **Statutory Boards / Institutions**

National Productivity Secretariat  
Sri Lanka Institute of Development Administration  
Distance Learning Centre (Pvt.) Ltd

## Ministry of Public Administration and Management

### (a) Outcome of the Ministry

Human resource management and development in the public sector to achieve good governance and enhanced national productivity.

### (b) General Information

#### Number of Public Servants with categories

<b>Total Government Employees</b>	<b>1,249,581</b>
Total employees - national level	883,929
Total employees - provincial level	365,652
Number of Pensioners (as at October 2016)	575,953
Number of actual human resource in Combined Services (up to 2016)	87,224

#### Total Pension Expenditure 2011-2017

Year	No. of Pensioners	Total Pension Expenditure Rs. Mn.
2011	497,209	98,962
2012	514,584	110,682
2013	532,455	123,246
2014	546,383	127,017
2015	560,462	156,248
2016 (Est.)	578,000	168,800
2017 (Est.)	595,000	181,800

Source: Department of Pensions

### (c) Employment Profile\*

Institution	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total
Ministry of Public Administration & Management	74	16	1,074	205	42	1,411
Department of Pension	20		915	60		995
Sri Lanka Institute of Development Administration	20	17	42	36		115
<b>Total</b>	<b>114</b>	<b>33</b>	<b>2,031</b>	<b>301</b>	<b>42</b>	<b>2,521</b>

\*Salaries and allowances for the year 2017 are estimated based on the actual cadre mentioned here.

**Ministry of Public Administration and Management**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018		2016 - 2019 Total
				Projections	2019	
<b>Recurrent Expenditure</b>	<b>181,283,741</b>	<b>193,891,075</b>	<b>210,537,324</b>	<b>230,567,515</b>	<b>247,724,375</b>	<b>882,720,289</b>
Personal Emoluments	1,108,938	1,210,550	1,136,000	1,171,550	1,208,830	4,726,930
Salaries and Wages	519,421	527,900	696,000	770,375	824,580	2,818,855
Overtime and Holiday Payments	10,867	14,950	17,000	20,175	22,450	74,575
Other Allowances	578,651	667,700	423,000	381,000	361,800	1,833,500
Travelling Expenses	20,218	29,300	25,600	26,880	28,200	109,980
Domestic	10,422	18,800	15,700	16,485	17,310	68,295
Foreign	9,797	10,500	9,900	10,395	10,890	41,685
Supplies	58,170	53,625	56,385	59,145	62,040	231,195
Stationery and Office Requisites	27,907	23,300	24,500	25,725	26,985	100,510
Fuel	26,544	26,450	27,785	29,170	30,605	114,010
Diets and Uniforms	1,530	1,325	1,100	1,100	1,150	4,675
Other	2,189	2,550	3,000	3,150	3,300	12,000
Maintenance Expenditure	32,744	28,450	29,300	30,760	32,265	120,775
Vehicles	23,507	19,800	18,800	19,735	20,705	79,040
Plant and Machinery	4,497	5,200	6,100	6,405	6,710	24,415
Buildings and Structures	4,741	3,450	4,400	4,620	4,850	17,320
Services	210,929	175,950	178,150	187,060	196,340	737,500
Transport	9,666	12,050	12,550	13,180	13,825	51,605
Postal and Communication	22,783	25,700	25,300	26,565	27,885	105,450
Electricity & Water	32,767	34,600	38,800	40,740	42,755	156,895
Rents and Local Taxes	67,570	57,500	61,200	64,260	67,465	250,425
Other	78,143	46,100	40,300	42,315	44,410	173,125
Transfers	179,852,741	192,393,200	209,108,339	229,088,395	246,192,800	876,782,734
Welfare Programmes	23,432,647	23,400,000	27,119,389	30,000,000	32,000,000	112,519,389
Retirements Benefits	156,276,241	168,830,000	181,830,000	198,921,500	214,017,575	763,599,075
Public Institutions	120,892	140,000	135,000	141,750	148,835	565,585
Subscriptions and Contributions Fee	4,994	6,000	7,600	7,980	8,380	29,960
Property Loan Interest to Public Servants	12,990	15,700	14,850	15,590	16,360	62,500
Other	4,978	1,500	1,500	1,575	1,650	6,225
Other Recurrent Expenditure			3,550	3,725	3,900	11,175
Implementation of the Official Languages Policy			3,550	3,725	3,900	11,175
<b>Capital Expenditure</b>	<b>889,993</b>	<b>422,665</b>	<b>667,150</b>	<b>1,216,300</b>	<b>1,282,950</b>	<b>3,589,065</b>
Rehabilitation and Improvement of Capital Assets	76,047	56,115	46,050	50,000	53,950	206,115
Buildings and Structures	66,678	36,000	32,500	33,950	35,400	137,850
Plant, Machinery and Equipment	2,550	10,815	2,750	3,650	4,550	21,765
Vehicles	6,819	9,300	10,800	12,400	14,000	46,500
Acquisition of Capital Assets	149,677	74,850	243,100	796,550	850,500	1,965,000
Vehicles		35,000				35,000
Furniture and Office Equipment	58,981	14,950	18,600	20,825	23,050	77,425
Plant, Machinery and Equipment	43,321	10,900	19,500	20,225	21,450	72,075
Buildings and Structures	47,375	14,000	200,000	750,000	800,000	1,764,000
Software Development			5,000	5,500	6,000	16,500
Capital Transfers	96,500	60,000	120,000	121,000	122,000	423,000
Public Institutions	96,500	60,000	120,000	121,000	122,000	423,000
Capacity Building	196,509	88,700	85,000	87,500	90,000	351,200
Staff Training	196,509	88,700	85,000	87,500	90,000	351,200
Other Capital Expenditure	371,260	143,000	173,000	161,250	166,500	643,750
Investments	371,260	143,000				143,000
Infrastructure Development			150,000	155,000	160,000	465,000
Other			23,000	6,250	6,500	35,750
<b>Total Expenditure</b>	<b>182,173,733</b>	<b>194,313,740</b>	<b>211,204,474</b>	<b>231,783,815</b>	<b>249,007,325</b>	<b>886,309,354</b>

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	Rs '000
						2016 - 2019 Total
<b>Total Financing</b>	<b>182,173,733</b>	<b>194,313,740</b>		<b>211,204,474</b>	<b>231,783,815</b>	<b>249,007,325</b>
Domestic	182,161,784	194,285,740		211,204,474	231,783,815	249,007,325
Foreign	11,949	28,000				886,281,354
						28,000

**Ministry of Public Administration and Management**

**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	2016 - 2019 Total
			Revised Budget	Estimate	Projections		
<b>130- Minister of Public Administration and Management</b>							
Operational Activities	1,887,179	1,505,765	1,707,635	2,294,090	2,399,395	7,906,885	
Recurrent Expenditure	1,048,869	1,123,100	1,064,235	1,103,740	1,145,095	4,436,170	
Capital Expenditure	838,311	382,665	643,400	1,190,350	1,254,300	3,470,715	
<b>Total Expenditure</b>	<b>1,887,179</b>	<b>1,505,765</b>	<b>1,707,635</b>	<b>2,294,090</b>	<b>2,399,395</b>	<b>7,906,885</b>	
<b>253- Department of Pensions</b>							
Operational Activities	180,286,554	192,807,975	209,496,839	229,489,725	246,607,930	878,402,469	
Recurrent Expenditure	180,234,872	192,767,975	209,473,089	229,463,775	246,579,280	878,284,119	
Capital Expenditure	51,682	40,000	23,750	25,950	28,650	118,350	
<b>Total Expenditure</b>	<b>180,286,554</b>	<b>192,807,975</b>	<b>209,496,839</b>	<b>229,489,725</b>	<b>246,607,930</b>	<b>878,402,469</b>	
<b>Grand Total</b>	<b>182,173,733</b>	<b>194,313,740</b>	<b>211,204,474</b>	<b>231,783,815</b>	<b>249,007,325</b>	<b>886,309,354</b>	
Total Recurrent	181,283,741	193,891,075	210,537,324	230,567,515	247,724,375	882,720,289	
Total Capital	889,993	422,665	667,150	1,216,300	1,282,950	3,589,065	

**Head 130 - Minister of Public Administration and Management**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>1,048,869</b>	<b>1,123,100</b>	<b>1,064,235</b>	<b>1,103,740</b>	<b>1,145,095</b>	<b>4,436,170</b>	
Personal Emoluments	663,799	744,050	687,300	707,975	729,680	2,869,005	
Salaries and Wages	309,453	327,900	415,000	464,375	500,580	1,707,855	
Overtime and Holiday Payments	6,901	10,450	11,300	13,600	15,300	50,650	
Other Allowances	347,445	405,700	261,000	230,000	213,800	1,110,500	
Travelling Expenses	14,155	23,600	19,800	20,790	21,815	86,005	
Domestic	7,308	16,600	13,400	14,070	14,775	58,845	
Foreign	6,846	7,000	6,400	6,720	7,040	27,160	
Supplies	45,166	44,400	44,135	46,335	48,620	183,490	
Stationery and Office Requisites	18,641	17,300	16,500	17,325	18,185	69,310	
Fuel	23,005	23,450	23,785	24,970	26,205	98,410	
Diets and Uniforms	1,331	1,100	850	890	930	3,770	
Other	2,189	2,550	3,000	3,150	3,300	12,000	
Maintenance Expenditure	27,049	22,650	23,000	24,145	25,335	95,130	
Vehicles	21,286	16,800	15,300	16,060	16,855	65,015	
Plant and Machinery	2,962	3,400	4,300	4,515	4,730	16,945	
Buildings and Structures	2,802	2,450	3,400	3,570	3,750	13,170	
Services	164,744	137,700	139,400	146,370	153,635	577,105	
Transport	9,619	12,000	12,500	13,125	13,765	51,390	
Postal and Communication	13,098	16,700	18,500	19,425	20,395	75,020	
Electricity & Water	18,506	21,600	23,800	24,990	26,220	96,610	
Rents and Local Taxes	65,425	55,300	59,000	61,950	65,045	241,295	
Other	58,096	32,100	25,600	26,880	28,210	112,790	
Transfers	133,956	150,700	147,050	154,400	162,110	614,260	
Public Institutions	120,892	140,000	135,000	141,750	148,835	565,585	
Subscriptions and Contributions Fee	4,994	6,000	7,600	7,980	8,380	29,960	
Property Loan Interest to Public Servants	4,070	4,700	4,450	4,670	4,895	18,715	
Other	4,000						
Other Recurrent Expenditure			3,550	3,725	3,900	11,175	
Implementation of the Official Languages Policy			3,550	3,725	3,900	11,175	
<b>Capital Expenditure</b>	<b>838,311</b>	<b>382,665</b>	<b>643,400</b>	<b>1,190,350</b>	<b>1,254,300</b>	<b>3,470,715</b>	
Rehabilitation and Improvement of Capital Assets	48,203	44,115	43,300	46,800	50,300	184,515	
Buildings and Structures	41,474	26,000	31,500	32,750	34,000	124,250	
Plant, Machinery and Equipment	901	9,815	2,000	2,750	3,500	18,065	
Vehicles	5,828	8,300	9,800	11,300	12,800	42,200	
Acquisition of Capital Assets	131,146	63,850	232,100	784,050	836,000	1,916,000	
Vehicles		35,000				35,000	
Furniture and Office Equipment	50,689	12,950	12,600	13,325	14,050	52,925	
Plant, Machinery and Equipment	37,828	5,900	14,500	15,225	15,950	51,575	
Buildings and Structures	42,629	10,000	200,000	750,000	800,000	1,760,000	
Software Development			5,000	5,500	6,000	16,500	
Capital Transfers	96,500	60,000	120,000	121,000	122,000	423,000	
Public Institutions	96,500	60,000	120,000	121,000	122,000	423,000	
Capacity Building	191,202	85,700	81,000	83,500	86,000	336,200	
Staff Training	191,202	85,700	81,000	83,500	86,000	336,200	
Other Capital Expenditure	371,260	129,000	167,000	155,000	160,000	611,000	
Investments	371,260	129,000				129,000	
Infrastructure Development			150,000	155,000	160,000	465,000	
Other			17,000			17,000	
<b>Total Expenditure</b>	<b>1,887,179</b>	<b>1,505,765</b>	<b>1,707,635</b>	<b>2,294,090</b>	<b>2,399,395</b>	<b>7,906,885</b>	

<b>Total Financing</b>	<b>1,887,179</b>	<b>1,505,765</b>	<b>1,707,635</b>	<b>2,294,090</b>	<b>2,399,395</b>	<b>7,906,885</b>
Domestic	1,875,231	1,477,765	1,707,635	2,294,090	2,399,395	7,878,885
Foreign	11,949	28,000				28,000

### Employment Profile

Category	Approved	Actual
Senior Level	84	94
Tertiary Level	64	33
Secondary Level	1,317	1,116
Primary Level	305	241
Other (Casual/Temporary/Contract etc.)		42
<b>Total</b>	<b>1,770</b>	<b>1,526</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 130 Minister of Public Administration and Management**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	51,887	53,200	47,200	49,045	50,970	200,415
				<b>Personal Emoluments</b>	15,593	23,450	20,800	21,325	21,875	87,450
1001				Salaries and Wages	6,854	10,500	10,500	11,025	11,575	43,600
1002				Overtime and Holiday Payments	1,520	3,250	3,800	3,800	3,800	14,650
1003				Other Allowances	7,219	9,700	6,500	6,500	6,500	29,200
				<b>Travelling Expenses</b>	1,522	3,000	3,100	3,255	3,415	12,770
1101				Domestic	1,199	2,000	1,100	1,155	1,215	5,470
1102				Foreign	323	1,000	2,000	2,100	2,200	7,300
				<b>Supplies</b>	10,269	11,550	11,100	11,655	12,230	46,535
1201				Stationery and Office Requisites	1,498	1,500	1,500	1,575	1,650	6,225
1202				Fuel	8,464	9,500	9,000	9,450	9,920	37,870
1203				Diets and Uniforms	15	50	100	105	110	365
1205				Other	292	500	500	525	550	2,075
				<b>Maintenance Expenditure</b>	12,627	5,500	5,200	5,460	5,735	21,895
1301				Vehicles	11,000	5,000	4,000	4,200	4,410	17,610
1302				Plant and Machinery	380	300	500	525	550	1,875
1303				Buildings and Structures	1,247	200	700	735	775	2,410
				<b>Services</b>	11,876	9,700	7,000	7,350	7,715	31,765
1401				Transport	499	1,000	1,000	1,050	1,100	4,150
1402				Postal and Communication	1,481	2,500	2,600	2,730	2,875	10,705
1403				Electricity & Water	2,500	3,100	2,300	2,415	2,530	10,345
1409				Other	7,397	3,100	1,100	1,155	1,210	6,565
				<b>Capital Expenditure</b>	5,223	40,000	5,300	5,800	6,300	57,400
				<b>Rehabilitation and Improvement of Capital Assets</b>	3,471	3,000	3,200	3,500	3,800	13,500
2001				Buildings and Structures	499	500	700	750	800	2,750
2002				Plant, Machinery and Equipment		200	200	250	300	950
2003				Vehicles	2,972	2,300	2,300	2,500	2,700	9,800
				<b>Acquisition of Capital Assets</b>	1,752	37,000	2,100	2,300	2,500	43,900
2101				Vehicles		35,000				35,000
2102				Furniture and Office Equipment	1,154	1,000	1,100	1,200	1,300	4,600
2103				Plant, Machinery and Equipment	598	1,000	1,000	1,100	1,200	4,300
				<b>Total Expenditure</b>	57,110	93,200	52,500	54,845	57,270	257,815
				<b>Total Financing</b>	57,110	93,200	52,500	54,845	57,270	257,815
				<b>Domestic</b>	57,110	93,200	52,500	54,845	57,270	257,815
11				Domestic Funds	57,110	93,200	52,500	54,845	57,270	257,815

**HEAD - 130 Minister of Public Administration and Management**

**01 - Operational Activities**

**02 - Administration and Establishment Services (Public Administration)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019 Projections	Rs '000
										2016 - 2019
										Total
				<b>Recurrent Expenditure</b>	<b>567,491</b>	<b>627,900</b>	<b>591,950</b>	<b>614,695</b>	<b>638,535</b>	<b>2,473,080</b>
				<b>Personal Emoluments</b>	<b>342,325</b>	<b>380,000</b>	<b>347,000</b>	<b>357,500</b>	<b>368,525</b>	<b>1,453,025</b>
1001				Salaries and Wages	168,962	165,000	210,000	239,500	259,525	874,025
1002				Overtime and Holiday Payments	4,000	5,000	5,000	6,000	7,000	23,000
1003				Other Allowances	169,364	210,000	132,000	112,000	102,000	556,000
				<b>Travelling Expenses</b>	<b>5,777</b>	<b>6,000</b>	<b>4,500</b>	<b>4,725</b>	<b>4,955</b>	<b>20,180</b>
1101				Domestic	1,391	2,000	2,000	2,100	2,205	8,305
1102				Foreign	4,386	4,000	2,500	2,625	2,750	11,875
				<b>Supplies</b>	<b>23,773</b>	<b>22,100</b>	<b>22,450</b>	<b>23,570</b>	<b>24,740</b>	<b>92,860</b>
1201				Stationery and Office Requisites	11,694	10,800	10,000	10,500	11,025	42,325
1202				Fuel	9,733	8,850	10,000	10,500	11,025	40,375
1203				Diets and Uniforms	448	450	450	470	490	1,860
1205				Other	1,898	2,000	2,000	2,100	2,200	8,300
				<b>Maintenance Expenditure</b>	<b>9,995</b>	<b>11,500</b>	<b>12,000</b>	<b>12,600</b>	<b>13,220</b>	<b>49,320</b>
1301				Vehicles	6,459	7,000	7,000	7,350	7,715	29,065
1302				Plant and Machinery	1,998	2,500	3,000	3,150	3,300	11,950
1303				Buildings and Structures	1,538	2,000	2,000	2,100	2,205	8,305
				<b>Services</b>	<b>58,432</b>	<b>65,300</b>	<b>68,000</b>	<b>71,400</b>	<b>74,960</b>	<b>279,660</b>
1401				Transport	4,381	7,000	7,000	7,350	7,715	29,065
1402				Postal and Communication	9,775	11,000	13,000	13,650	14,330	51,980
1403				Electricity & Water	12,478	14,000	17,000	17,850	18,740	67,590
1404				Rents and Local Taxes	2,236	8,300	11,000	11,550	12,125	42,975
1409				Other	29,563	25,000	20,000	21,000	22,050	88,050
				<b>Transfers</b>	<b>6,297</b>	<b>3,000</b>	<b>2,500</b>	<b>2,625</b>	<b>2,750</b>	<b>10,875</b>
1506				Property Loan Interest to Public Servants	2,297	3,000	2,500	2,625	2,750	10,875
1508				Other	4,000					
				<b>Other Recurrent Expenditure</b>			<b>500</b>	<b>525</b>	<b>550</b>	<b>1,575</b>
1703				Implementation of the Official Languages Policy			500	525	550	1,575
1				<b>Sri Lanka Institute of Development Administration</b>	<b>120,892</b>	<b>140,000</b>	<b>135,000</b>	<b>141,750</b>	<b>148,835</b>	<b>565,585</b>
				Public Institutions	120,892	140,000	135,000	141,750	148,835	565,585
				<b>Capital Expenditure</b>	<b>316,989</b>	<b>204,215</b>	<b>464,000</b>	<b>1,003,000</b>	<b>1,059,000</b>	<b>2,730,215</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>44,215</b>	<b>38,415</b>	<b>37,000</b>	<b>39,500</b>	<b>42,000</b>	<b>156,915</b>
2001				Buildings and Structures	40,975	25,000	30,000	31,000	32,000	118,000
2002				Plant, Machinery and Equipment	470	8,415	1,000	1,500	2,000	12,915
2003				Vehicles	2,770	5,000	6,000	7,000	8,000	26,000
				<b>Acquisition of Capital Assets</b>	<b>94,723</b>	<b>18,800</b>	<b>225,000</b>	<b>776,500</b>	<b>828,000</b>	<b>1,848,300</b>
2102				Furniture and Office Equipment	41,866	5,200	8,000	8,500	9,000	30,700
2103				Plant, Machinery and Equipment	10,228	3,600	12,000	12,500	13,000	41,100
2104				Buildings and Structures	42,629	10,000	200,000	750,000	800,000	1,760,000
2106				Software Development			5,000	5,500	6,000	16,500
				<b>Capacity Building</b>	<b>65,317</b>	<b>50,000</b>	<b>65,000</b>	<b>66,000</b>	<b>67,000</b>	<b>248,000</b>
2401				Staff Training	65,317	50,000	65,000	66,000	67,000	248,000
1				<b>Sri Lanka Institute of Development Administration</b>	<b>96,500</b>	<b>60,000</b>	<b>120,000</b>	<b>121,000</b>	<b>122,000</b>	<b>423,000</b>
				Public Institutions	96,500	60,000	120,000	121,000	122,000	423,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
3				Governance of Local Economic Development Project-(UNDP,GOSL)	13,442	4,000				4,000
	2502			Investments	13,442	4,000				4,000
		15			11,949	3,000				3,000
		17			1,493	1,000				1,000
4				Project for Training Frontline Officers of Community Development in Conflict Affected Areas in Sri Lanka (GOSL-JICA)	2,793	33,000	17,000			50,000
	2502			Investments	2,793	33,000				33,000
		13				25,000				25,000
		17			2,793	8,000				8,000
	2509			Other			17,000			17,000
		17					17,000			17,000
				<b>Total Expenditure</b>	<b>884,479</b>	<b>832,115</b>	<b>1,055,950</b>	<b>1,617,695</b>	<b>1,697,535</b>	<b>5,203,295</b>
				<b>Total Financing</b>	<b>884,479</b>	<b>832,115</b>	<b>1,055,950</b>	<b>1,617,695</b>	<b>1,697,535</b>	<b>5,203,295</b>
				<b>Domestic</b>	<b>872,531</b>	<b>804,115</b>	<b>1,055,950</b>	<b>1,617,695</b>	<b>1,697,535</b>	<b>5,175,295</b>
11				Domestic Funds	868,245	795,115	1,038,950	1,617,695	1,697,535	5,149,295
17				Foreign Finance Associated Costs	4,286	9,000	17,000			26,000
				<b>Foreign</b>	<b>11,949</b>	<b>28,000</b>				<b>28,000</b>
13				Foreign Grants		25,000				25,000
15				Reimbursable Foreign Grants	11,949	3,000				3,000

**HEAD - 130 Minister of Public Administration and Management**

**01 - Operational Activities**

**04 - Administration and Establishment Services ( Management Reforms and Public Relations)**

Rs '000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		
			<b>Recurrent Expenditure</b>	<b>42,104</b>	<b>30,100</b>	<b>30,635</b>	<b>31,660</b>	<b>32,710</b>	<b>125,105</b>
			<b>Personal Emoluments</b>	<b>21,123</b>	<b>19,400</b>	<b>18,000</b>	<b>18,400</b>	<b>18,820</b>	<b>74,620</b>
1001			Salaries and Wages	9,632	7,400	9,500	10,100	11,520	38,520
1002			Overtime and Holiday Payments	700	1,000	1,000	1,800	2,000	5,800
1003			Other Allowances	10,792	11,000	7,500	6,500	5,300	30,300
			<b>Travelling Expenses</b>	<b>440</b>	<b>300</b>	<b>700</b>	<b>735</b>	<b>770</b>	<b>2,505</b>
1101			Domestic	170	300	300	315	330	1,245
1102			Foreign	270		400	420	440	1,260
			<b>Supplies</b>	<b>2,199</b>	<b>3,450</b>	<b>3,385</b>	<b>3,550</b>	<b>3,720</b>	<b>14,105</b>
1201			Stationery and Office Requisites	639	1,000	1,000	1,050	1,100	4,150
1202			Fuel	1,492	2,300	1,785	1,870	1,960	7,915
1203			Diets and Uniforms	68	100	100	105	110	415
1205			Other		50	500	525	550	1,625
			<b>Maintenance Expenditure</b>	<b>1,792</b>	<b>1,850</b>	<b>1,800</b>	<b>1,890</b>	<b>1,980</b>	<b>7,520</b>
1301			Vehicles	1,619	1,500	1,000	1,050	1,100	4,650
1302			Plant and Machinery	157	300	300	315	330	1,245
1303			Buildings and Structures	16	50	500	525	550	1,625
			<b>Services</b>	<b>16,320</b>	<b>4,800</b>	<b>6,400</b>	<b>6,720</b>	<b>7,040</b>	<b>24,960</b>
1401			Transport	900	1,000	1,500	1,575	1,650	5,725
1402			Postal and Communication	359	800	900	945	990	3,635
1403			Electricity & Water	1,039	1,500	1,500	1,575	1,650	6,225
1404			Rents and Local Taxes	11,344					
1409			Other	2,677	1,500	2,500	2,625	2,750	9,375
			<b>Transfers</b>	<b>230</b>	<b>300</b>	<b>300</b>	<b>315</b>	<b>330</b>	<b>1,245</b>
1506			Property Loan Interest to Public Servants	230	300	300	315	330	1,245
			<b>Other Recurrent Expenditure</b>		50	50	50	50	150
1703			Implementation of the Official Languages Policy		50	50	50	50	150
			<b>Capital Expenditure</b>	<b>469,780</b>	<b>93,000</b>	<b>153,100</b>	<b>158,950</b>	<b>164,800</b>	<b>569,850</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>		<b>1,300</b>	<b>1,100</b>	<b>1,400</b>	<b>1,700</b>	<b>5,500</b>
2001			Buildings and Structures		300	300	400	500	1,500
2002			Plant, Machinery and Equipment		600	300	400	500	1,800
2003			Vehicles		400	500	600	700	2,200
			<b>Acquisition of Capital Assets</b>	<b>26,782</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>4,150</b>
2102			Furniture and Office Equipment	955	500	500	525	550	2,075
2103			Plant, Machinery and Equipment	25,827	500	500	525	550	2,075
			<b>Capacity Building</b>	<b>89,921</b>	<b>700</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,200</b>
2401			Staff Training	89,921	700	1,000	1,500	2,000	5,200
			<b>Other Capital Expenditure</b>			<b>150,000</b>	<b>155,000</b>	<b>160,000</b>	<b>465,000</b>
2506			Infrastructure Development			<b>150,000</b>	<b>155,000</b>	<b>160,000</b>	<b>465,000</b>
1			<b>Community Development Programmes *</b>	<b>73,766</b>					
2502			Investments	73,766					
2			<b>Construction of Pilgrims Rests</b>	<b>279,310</b>	<b>90,000</b>				<b>90,000</b>
2502			Investments	279,310	90,000				90,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016- 2019
						Revised Budget	Estimate	Projections		Total
				<b>Total Expenditure</b>	511,883	123,100	183,735	190,610	197,510	694,955
				<b>Total Financing</b>	511,883	123,100	183,735	190,610	197,510	694,955
				<b>Domestic</b>	511,883	123,100	183,735	190,610	197,510	694,955
11				Domestic Funds	511,883	123,100	183,735	190,610	197,510	694,955

\* Projects implemented under Ministry of Management Reforms and Public Relations has been implemented under Ministry of Public Administration and Management

**HEAD - 130 Minister of Public Administration and Management**

**01 - Operational Activities**

**05 - National Productivity Secretariat and Productivity Promotion**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	387,387	411,900	394,450	408,340	422,880	1,637,570
				<b>Personal Emoluments</b>	284,757	321,200	301,500	310,750	320,460	1,253,910
1001				Salaries and Wages	124,006	145,000	185,000	203,750	217,960	751,710
1002				Overtime and Holiday Payments	681	1,200	1,500	2,000	2,500	7,200
1003				Other Allowances	160,071	175,000	115,000	105,000	100,000	495,000
				<b>Travelling Expenses</b>	6,416	14,300	11,500	12,075	12,675	50,550
1101				Domestic	4,548	12,300	10,000	10,500	11,025	43,825
1102				Foreign	1,867	2,000	1,500	1,575	1,650	6,725
				<b>Supplies</b>	8,926	7,300	7,200	7,560	7,930	29,990
1201				Stationery and Office Requisites	4,810	4,000	4,000	4,200	4,410	16,610
1202				Fuel	3,316	2,800	3,000	3,150	3,300	12,250
1203				Diets and Uniforms	800	500	200	210	220	1,130
				<b>Maintenance Expenditure</b>	2,636	3,800	4,000	4,195	4,400	16,395
1301				Vehicles	2,209	3,300	3,300	3,460	3,630	13,690
1302				Plant and Machinery	427	300	500	525	550	1,875
1303				Buildings and Structures		200	200	210	220	830
				<b>Services</b>	78,116	57,900	58,000	60,900	63,920	240,720
1401				Transport	3,840	3,000	3,000	3,150	3,300	12,450
1402				Postal and Communication	1,482	2,400	2,000	2,100	2,200	8,700
1403				Electricity & Water	1,482	2,400	2,000	2,100	2,200	8,700
1404				Rents and Local Taxes	2,489	3,000	3,000	3,150	3,300	12,450
1409				Other	51,846	47,000	48,000	50,400	52,920	198,320
				<b>Transfers</b>	18,459	2,500	2,000	2,100	2,200	8,800
1505				Subscriptions and Contributions	6,537	7,400	9,250	9,710	10,195	36,555
				Fee	4,994	6,000	7,600	7,980	8,380	29,960
1506				Property Loan Interest to Public Servants	1,543	1,400	1,650	1,730	1,815	6,595
				<b>Other Recurrent Expenditure</b>			3,000	3,150	3,300	9,450
1703				Implementation of the Official Languages Policy			3,000	3,150	3,300	9,450
				<b>Capital Expenditure</b>	46,320	45,450	21,000	22,600	24,200	113,250
				<b>Rehabilitation and Improvement of Capital Assets</b>	517	1,400	2,000	2,400	2,800	8,600
2001				Buildings and Structures		200	500	600	700	2,000
2002				Plant, Machinery and Equipment	431	600	500	600	700	2,400
2003				Vehicles	87	600	1,000	1,200	1,400	4,200
				<b>Acquisition of Capital Assets</b>	7,889	7,050	4,000	4,200	4,400	19,650
2102				Furniture and Office Equipment	6,714	6,250	3,000	3,100	3,200	15,550
2103				Plant, Machinery and Equipment	1,175	800	1,000	1,100	1,200	4,100
				<b>Capacity Building</b>	16,059	8,000	15,000	16,000	17,000	56,000
2401				Staff Training	16,059	8,000	15,000	16,000	17,000	56,000
				<b>Other Capital Expenditure</b>	1,949	2,000				2,000
2502				Investments	1,949	2,000				2,000
1				Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	19,906	27,000				27,000
				Staff Training	19,906	27,000				27,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Total Expenditure</b>	433,707	457,350	415,450	430,940	447,080	1,750,820
				<b>Total Financing</b>	433,707	457,350	415,450	430,940	447,080	1,750,820
				<b>Domestic</b>	433,707	457,350	415,450	430,940	447,080	1,750,820
11				Domestic Funds	433,707	457,350	415,450	430,940	447,080	1,750,820

**Head 253 - Department of Pensions**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>180,234,872</b>	<b>192,767,975</b>	<b>209,473,089</b>	<b>229,463,775</b>	<b>246,579,280</b>	<b>878,284,119</b>	
<b>Personal Emoluments</b>	<b>445,139</b>	<b>466,500</b>	<b>448,700</b>	<b>463,575</b>	<b>479,150</b>	<b>1,857,925</b>	
Salaries and Wages	209,968	200,000	281,000	306,000	324,000	1,111,000	
Overtime and Holiday Payments	3,966	4,500	5,700	6,575	7,150	23,925	
Other Allowances	231,206	262,000	162,000	151,000	148,000	723,000	
<b>Travelling Expenses</b>	<b>6,064</b>	<b>5,700</b>	<b>5,800</b>	<b>6,090</b>	<b>6,385</b>	<b>23,975</b>	
Domestic	3,113	2,200	2,300	2,415	2,535	9,450	
Foreign	2,950	3,500	3,500	3,675	3,850	14,525	
<b>Supplies</b>	<b>13,003</b>	<b>9,225</b>	<b>12,250</b>	<b>12,810</b>	<b>13,420</b>	<b>47,705</b>	
Stationery and Office Requisites	9,266	6,000	8,000	8,400	8,800	31,200	
Fuel	3,539	3,000	4,000	4,200	4,400	15,600	
Diets and Uniforms	199	225	250	210	220	905	
<b>Maintenance Expenditure</b>	<b>5,695</b>	<b>5,800</b>	<b>6,300</b>	<b>6,615</b>	<b>6,930</b>	<b>25,645</b>	
Vehicles	2,221	3,000	3,500	3,675	3,850	14,025	
Plant and Machinery	1,535	1,800	1,800	1,890	1,980	7,470	
Buildings and Structures	1,939	1,000	1,000	1,050	1,100	4,150	
<b>Services</b>	<b>46,185</b>	<b>38,250</b>	<b>38,750</b>	<b>40,690</b>	<b>42,705</b>	<b>160,395</b>	
Transport	47	50	50	55	60	215	
Postal and Communication	9,685	9,000	6,800	7,140	7,490	30,430	
Electricity & Water	14,261	13,000	15,000	15,750	16,535	60,285	
Rents and Local Taxes	2,145	2,200	2,200	2,310	2,420	9,130	
Other	20,047	14,000	14,700	15,435	16,200	60,335	
<b>Transfers</b>	<b>179,718,785</b>	<b>192,242,500</b>	<b>208,961,289</b>	<b>228,933,995</b>	<b>246,030,690</b>	<b>876,168,474</b>	
Welfare Programmes	23,432,647	23,400,000	27,119,389	30,000,000	32,000,000	112,519,389	
Retirements Benefits	156,276,241	168,830,000	181,830,000	198,921,500	214,017,575	763,599,075	
Property Loan Interest to Public Servants	8,920	11,000	10,400	10,920	11,465	43,785	
Other	978	1,500	1,500	1,575	1,650	6,225	
<b>Capital Expenditure</b>	<b>51,682</b>	<b>40,000</b>	<b>23,750</b>	<b>25,950</b>	<b>28,650</b>	<b>118,350</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>27,844</b>	<b>12,000</b>	<b>2,750</b>	<b>3,200</b>	<b>3,650</b>	<b>21,600</b>	
Buildings and Structures	25,204	10,000	1,000	1,200	1,400	13,600	
Plant, Machinery and Equipment	1,649	1,000	750	900	1,050	3,700	
Vehicles	991	1,000	1,000	1,100	1,200	4,300	
<b>Acquisition of Capital Assets</b>	<b>18,531</b>	<b>11,000</b>	<b>11,000</b>	<b>12,500</b>	<b>14,500</b>	<b>49,000</b>	
Furniture and Office Equipment	8,292	2,000	6,000	7,500	9,000	24,500	
Plant, Machinery and Equipment	5,493	5,000	5,000	5,000	5,500	20,500	
Buildings and Structures	4,746	4,000				4,000	
<b>Capacity Building</b>	<b>5,307</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>15,000</b>	
Staff Training	5,307	3,000	4,000	4,000	4,000	15,000	
<b>Other Capital Expenditure</b>		<b>14,000</b>	<b>6,000</b>	<b>6,250</b>	<b>6,500</b>	<b>32,750</b>	
Investments		14,000				14,000	
Other			6,000	6,250	6,500	18,750	
<b>Total Expenditure</b>	<b>180,286,554</b>	<b>192,807,975</b>	<b>209,496,839</b>	<b>229,489,725</b>	<b>246,607,930</b>	<b>878,402,469</b>	
<b>Total Financing</b>	<b>180,286,554</b>	<b>192,807,975</b>	<b>209,496,839</b>	<b>229,489,725</b>	<b>246,607,930</b>	<b>878,402,469</b>	
Domestic	180,286,554	192,807,975	209,496,839	229,489,725	246,607,930	878,402,469	

### Employment Profile

Category	Approved	Actual
Senior Level	21	20
Tertiary Level	6	
Secondary Level	1,068	915
Primary Level	77	60
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,172</b>	<b>995</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 253 Department of Pensions**

**01 - Operational Activities**

**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	82,039	77,925	80,150	84,105
				<b>Personal Emoluments</b>	41,484	42,000	40,500	42,525
1001				Salaries and Wages	22,351	15,000	24,000	26,950
1002				Overtime and Holiday Payments	886	1,000	1,500	1,575
1003				Other Allowances	18,247	26,000	15,000	14,000
				<b>Travelling Expenses</b>	1,846	2,700	2,500	2,625
1101				Domestic	396	700	500	525
1102				Foreign	1,450	2,000	2,000	2,100
				<b>Supplies</b>	7,919	6,025	8,050	8,400
1201				Stationery and Office Requisites	5,400	4,000	5,000	5,250
1202				Fuel	2,495	2,000	3,000	3,150
1203				Diets and Uniforms	24	25	50	75
				<b>Maintenance Expenditure</b>	4,610	4,000	4,500	4,725
1301				Vehicles	1,722	2,000	2,500	2,625
1302				Plant and Machinery	949	1,000	1,000	1,050
1303				Buildings and Structures	1,939	1,000	1,000	1,050
				<b>Services</b>	26,011	22,200	24,200	25,410
1402				Postal and Communication	3,310	4,000	4,000	4,200
1403				Electricity & Water	9,563	8,000	10,000	10,500
1404				Rents and Local Taxes	2,145	2,200	2,200	2,310
1409				Other	10,993	8,000	8,000	8,400
				<b>Transfers</b>	169	1,000	400	420
1506				Property Loan Interest to Public Servants	169	1,000	400	420
				<b>Capital Expenditure</b>	36,770	18,500	9,500	10,400
				<b>Rehabilitation and Improvement of Capital Assets</b>	27,077	11,500	2,500	2,900
2001				Buildings and Structures	25,204	10,000	1,000	1,200
2002				Plant, Machinery and Equipment	883	500	500	600
2003				Vehicles	991	1,000	1,000	1,100
				<b>Acquisition of Capital Assets</b>	8,892	6,000	6,000	6,500
2102				Furniture and Office Equipment	3,399	1,000	1,000	1,500
2103				Plant, Machinery and Equipment	5,493	5,000	5,000	5,000
				<b>Capacity Building</b>	800	1,000	1,000	1,000
2401				Staff Training	800	1,000	1,000	1,000
				<b>Total Expenditure</b>	118,809	96,425	89,650	94,505
				<b>Total Financing</b>	118,809	96,425	89,650	94,505
				<b>Domestic</b>	118,809	96,425	89,650	94,505
11				Domestic Funds	118,809	96,425	89,650	94,505
								100,025
								380,605

**HEAD - 253 Department of Pensions**

**01 - Operational Activities**

**02 - Implementation of Pension Schemes**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	<b>180,152,833</b>	<b>192,690,050</b>	<b>209,392,939</b>	<b>229,379,670</b>
				<b>Personal Emoluments</b>	<b>403,655</b>	<b>424,500</b>	<b>408,200</b>	<b>421,050</b>
1001				Salaries and Wages	187,617	185,000	257,000	279,050
1002				Overtime and Holiday Payments	3,080	3,500	4,200	5,000
1003				Other Allowances	212,958	236,000	147,000	137,000
				<b>Travelling Expenses</b>	<b>4,217</b>	<b>3,000</b>	<b>3,300</b>	<b>3,465</b>
1101				Domestic	2,717	1,500	1,800	1,890
1102				Foreign	1,500	1,500	1,500	1,575
				<b>Supplies</b>	<b>5,084</b>	<b>3,200</b>	<b>4,200</b>	<b>4,410</b>
1201				Stationery and Office Requisites	3,866	2,000	3,000	3,150
1202				Fuel	1,043	1,000	1,000	1,050
1203				Diets and Uniforms	175	200	200	210
				<b>Maintenance Expenditure</b>	<b>1,085</b>	<b>1,800</b>	<b>1,800</b>	<b>1,890</b>
1301				Vehicles	498	1,000	1,000	1,050
1302				Plant and Machinery	586	800	800	840
				<b>Services</b>	<b>20,175</b>	<b>16,050</b>	<b>14,550</b>	<b>15,280</b>
1401				Transport	47	50	50	55
1402				Postal and Communication	6,375	5,000	2,800	2,940
1403				Electricity & Water	4,699	5,000	5,000	5,250
1409				Other	9,054	6,000	6,700	7,035
				<b>Transfers</b>	<b>24,398,854</b>	<b>24,411,500</b>	<b>28,130,889</b>	<b>31,062,075</b>
1501				Welfare Programmes	23,432,647	23,400,000	27,119,389	30,000,000
01				<i>Service Compensation for Death &amp; Injured Soldiers</i>		<i>23,400,000</i>	<i>27,119,389</i>	<i>30,000,000</i>
1502	21			Retirements Benefits	956,478	1,000,000	1,000,000	1,050,000
1506				Property Loan Interest to Public Servants	8,751	10,000	10,000	10,500
1508				Other	978	1,500	1,500	1,575
1				<b>Pension Gratuities and Compensation for Public Officers</b>	<b>120,091,704</b>	<b>130,800,000</b>	<b>135,800,000</b>	<b>144,840,000</b>
1502				Retirements Benefits	120,091,704	130,800,000	135,800,000	144,840,000
10				<i>Monthly Pensions</i>		<i>125,000,000</i>	<i>130,000,000</i>	<i>136,000,000</i>
11				<i>Gratuity Payments</i>		<i>5,000,000</i>	<i>3,000,000</i>	<i>5,000,000</i>
12				<i>Railway Warrants for Pensioners</i>		<i>800,000</i>	<i>800,000</i>	<i>840,000</i>
13				<i>Gratuity Payments Loan Instalments</i>		<i>2,000,000</i>	<i>3,000,000</i>	<i>4,000,000</i>
2				<b>Pensions for Widows , Widowers and Orphans of Public Officers</b>	<b>35,200,000</b>	<b>37,000,000</b>	<b>45,000,000</b>	<b>53,000,000</b>
1502	21			Retirements Benefits	35,200,000	37,000,000	45,000,000	53,000,000
01	21			<i>Widows , Widowers and Orphans Pensions (Civil,Armed Forces &amp; Local Government)</i>		<i>37,000,000</i>	<i>45,000,000</i>	<i>58,000,000</i>
3				<b>Expenses of Payment of Pensions</b>	<b>28,059</b>	<b>30,000</b>	<b>30,000</b>	<b>31,500</b>
1502				Retirements Benefits	28,059	30,000	30,000	31,500
01				<i>Postal Charges</i>		<i>20,000</i>	<i>20,000</i>	<i>21,000</i>
02				<i>Printing Charges</i>		<i>10,000</i>	<i>10,000</i>	<i>10,500</i>
				<b>Capital Expenditure</b>	<b>14,912</b>	<b>21,500</b>	<b>14,250</b>	<b>15,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>766</b>	<b>500</b>	<b>250</b>	<b>300</b>
2002				Plant, Machinery and Equipment	766	500	250	300
				<b>Acquisition of Capital Assets</b>	<b>9,639</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
2102				Furniture and Office Equipment	4,893	1,000	5,000	6,000
2104				Buildings and Structures	4,746	4,000		
				<b>Capacity Building</b>	<b>4,507</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>
2401				Staff Training	4,507	2,000	3,000	3,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Other Capital Expenditure</b>	14,000	6,000	6,250	6,500	6,500	32,750
2502				Investments	14,000					14,000
2509				Other		6,000	6,250	6,500	6,500	18,750
				<b>Total Expenditure</b>	<b>180,167,745</b>	<b>192,711,550</b>	<b>209,407,189</b>	<b>229,395,220</b>	<b>246,507,905</b>	<b>878,021,864</b>
				<b>Total Financing</b>	<b>180,167,745</b>	<b>192,711,550</b>	<b>209,407,189</b>	<b>229,395,220</b>	<b>246,507,905</b>	<b>878,021,864</b>
				<b>Domestic</b>	<b>180,167,745</b>	<b>192,711,550</b>	<b>209,407,189</b>	<b>229,395,220</b>	<b>246,507,905</b>	<b>878,021,864</b>
11	Domestic Funds				144,011,266	154,711,550	163,407,189	175,345,220	187,405,405	680,869,364
21	Special Law				36,156,478	38,000,000	46,000,000	54,050,000	59,102,500	197,152,500



# **Ministry of Plantation Industries**



## **ESTIMATES 2017**

### **Ministry of Plantation Industries**

#### **Key Functions**

Formulation, monitoring & evaluation of policies in respect of Plantation Industries  
Provision of incentives and other facilities to increase yield of plantation crops  
Enhance international competitiveness for productivity in the plantation industry  
Adoption of necessary measures to promote value addition industries based on plantation crops  
Issuance of licences related to tea and rubber  
Issuance of permits for export of tea.  
Issuance of licences related to fragmentation of tea and rubber estates, and their control  
Optimum utilization of plantation lands through multiple cropping and integrated farming,  
thereby increasing production and employment  
Supervision of the Institutions & introduction of structural changes to enterprises that  
comes under the purview of the ministry

#### **Department**

Department of Rubber Development

#### **Statutory Boards / Institutions**

Tea Small Holdings Development Authority  
Coconut Development Authority  
Sri Lanka Tea Board  
Tea Research Institute  
Rubber Research Institute  
Thurusaviya Fund  
Sri Lanka Rubber Manufacturing and Export Corporation  
Coconut Cultivation Board  
Coconut Research Institute  
Sugarcane Research Institute  
National Institute of Plantation Management  
Tea and Rubber Estates ( Control and Fragmentation) Board  
Tea Shakthi Fund  
Kalubovitiyana Tea Factory Ltd.

## Ministry of Plantation Industries

### (a) Outcome of the Ministry

Enhance the productivity, profitability, sustainability and premium price of the main crops

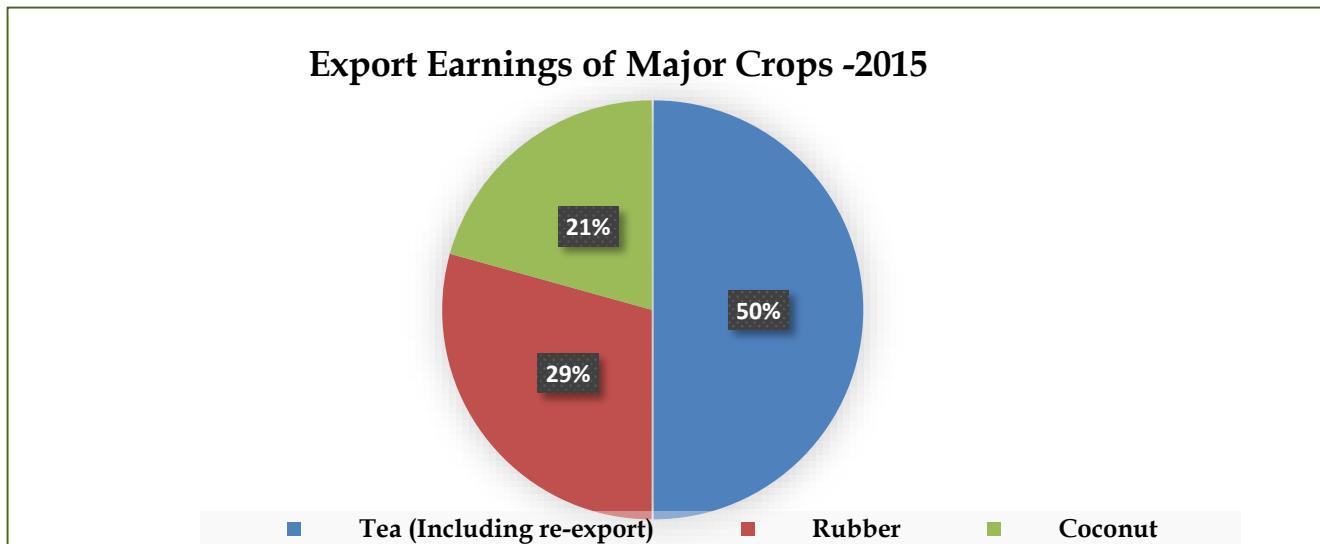
### (b) General Information

#### (i) Basic Indicators

Item	Unit	2013 Actual	2014 Actual	2015 Actual
Production				
Tea	Mn/Kg	340	338	328.8
Rubber	Mn/Kg	130.4	98.6	88.6
Coconut	Mn/Nuts	2,513	2,870	3,056
Sugar	MT	53,061	52,318	55,982
Total Extent				
Tea	000 Ha	202.4	203.1	202.4
Rubber	000 Ha	132.9	133.1	132.8
Coconut	000 Ha	427.4	440.5	440.5
Sugar	Ha	11,801	12,608	12,325
Replanting				
Tea	Ha	1,748	1,293	1,221
Rubber	Ha	4,484	2,897	3,197
Coconut	Ha	647	497	1,125
New planting				
Tea	Ha	267	410	482
Rubber	Ha	3,629	1,561	999
Coconut	Ha	22,960	30,792	13,721
Export Volume				
Tea (Including re-export)	MnKg	319.9	327.3	306.94
Rubber (Raw rubber)	MnKg	23.58	16.31	10.37
Cost of production				
Tea	Rs/Kg	422.67	475.11	458.84
Rubber (small holdings)	Rs/Kg	150	160	170
Coconut	Rs/Nut	15.37	13.52	16.38
Sugar	Rs/Kg	104	161.62	132.39
Average Price				
Tea (Colombo Auctions price)	Rs/Kg	444.42	461.86	402.14
Rubber (RSSI -Colombo Auc. price)	Rs/Kg	376.78	285.76	245.93
Coconut	Rs/Nut	33.04	31.51	33.88
Sugar	Rs/Kg	102.37	101.95	85
Export Earnings (Rs.bn)				
Tea (Including re-export)	Rs/bn	199.44	212.59	182.05
Rubber (Total export Earnings)	Rs/bn	123.97	122.1	106.7
Coconut (Total Earnings))	Rs/bn	47	72.9	75.3

Source - Ministry of Plantation Industries

## (ii) Export Earnings



## (c) Major Projects

Major Projects	Provision in 2017 (Rs. Mn.)	Target - 2017	KPIs
Smallholder Tea & Rubber Revitalization Project	1,300	Replanting tea in 1,656 ha Planting rubber in 1,050 ha new lands	No of ha of tea replanted Ha. of new rubber planted

## Replanting & New Planting Targets in 2017

Crop	Replanting (Ha)	New Planting (Ha)
Tea	2,620	426
Rubber	1,200	2,960
Coconut	436	16,478

Source - Ministry of Plantation Industries



**Ministry of Plantation Industries**

**Summary**

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>11,706,302</b>	<b>3,228,204</b>	<b>3,251,047</b>	<b>3,258,500</b>	<b>3,311,600</b>	<b>13,049,351</b>
Personal Emoluments	508,944	541,398	536,195	545,500	551,000	2,174,093
Salaries and Wages	237,192	248,798	300,355	320,500	333,500	1,203,153
Overtime and Holiday Payments	8,580	10,900	11,000	11,000	11,000	43,900
Other Allowances	263,172	281,700	224,840	214,000	206,500	927,040
Travelling Expenses	19,375	27,800	22,100	24,750	27,200	101,850
Domestic	9,289	8,800	8,300	8,750	9,200	35,050
Foreign	10,087	19,000	13,800	16,000	18,000	66,800
Supplies	31,859	28,600	29,800	31,850	33,450	123,700
Stationery and Office Requisites	10,246	8,300	8,500	9,650	10,250	36,700
Fuel	20,453	18,450	19,500	20,200	21,000	79,150
Diets and Uniforms	775	1,350	1,300	1,500	1,700	5,850
Other	385	500	500	500	500	2,000
Maintenance Expenditure	26,464	20,500	22,263	23,400	24,750	90,913
Vehicles	24,082	17,200	19,200	20,200	21,300	77,900
Plant and Machinery	1,227	2,200	1,863	1,900	2,050	8,013
Buildings and Structures	1,155	1,100	1,200	1,300	1,400	5,000
Services	142,292	151,300	145,734	153,300	156,200	606,534
Transport	2,141	3,000	3,600	3,600	3,600	13,800
Postal and Communication	13,999	13,300	14,000	14,650	15,200	57,150
Electricity & Water	12,409	12,400	13,900	15,000	15,800	57,100
Rents and Local Taxes	100,892	106,800	99,300	103,800	104,800	414,700
Other	12,852	15,800	14,934	16,250	16,800	63,784
Transfers	10,977,368	2,458,606	2,494,955	2,479,700	2,519,000	9,952,261
Public Institutions	2,135,769	2,442,706	2,426,455	2,461,000	2,500,000	9,830,161
Development Subsidies	8,837,407					
Subscriptions and Contributions Fee	1,171	12,000	14,500	14,500	14,500	55,500
Property Loan Interest to Public Servants	3,021	3,900	4,000	4,200	4,500	16,600
Other			50,000			50,000
<b>Capital Expenditure</b>	<b>3,309,435</b>	<b>7,807,650</b>	<b>4,969,475</b>	<b>5,784,025</b>	<b>3,878,285</b>	<b>22,439,435</b>
Rehabilitation and Improvement of Capital Assets	30,343	27,600	31,600	30,400	35,150	124,750
Buildings and Structures	22,009	12,700	16,200	13,600	16,850	59,350
Plant, Machinery and Equipment	141	1,600	1,600	1,800	2,100	7,100
Vehicles	8,192	13,300	13,800	15,000	16,200	58,300
Acquisition of Capital Assets	10,932	10,500	49,000	15,200	17,800	92,500
Furniture and Office Equipment	10,149	7,700	5,500	6,100	6,900	26,200
Plant, Machinery and Equipment	783	2,400	2,500	3,100	3,700	11,700
Buildings and Structures		400	1,000	1,000	1,200	3,600
Software Development			40,000	5,000	6,000	51,000
Capital Transfers	2,388,737	5,029,300	4,424,500	5,266,800	3,309,500	18,030,100
Public Institutions	1,567,410	1,835,300	2,122,500	2,216,000	2,309,500	8,483,300
Development Assistance	821,327	3,194,000	2,302,000	3,050,800	1,000,000	9,546,800
Capacity Building	3,063	2,800	7,500	7,600	7,800	25,700
Staff Training	3,063	2,800	7,500	7,600	7,800	25,700
Other Capital Expenditure	876,361	2,737,450	456,875	464,025	508,035	4,166,385
Restructuring	14,000					
Investments	862,361	2,737,450				2,737,450
Research and Development			456,875	464,025	508,035	1,428,935
<b>Total Expenditure</b>	<b>15,015,737</b>	<b>11,035,854</b>	<b>8,220,522</b>	<b>9,042,525</b>	<b>7,189,885</b>	<b>35,488,786</b>
<b>Total Financing</b>	<b>15,015,737</b>	<b>11,035,854</b>	<b>8,220,522</b>	<b>9,042,525</b>	<b>7,189,885</b>	<b>35,488,786</b>
Domestic	14,680,779	10,149,954	7,770,522	8,125,725	7,189,885	33,236,086
Foreign	334,957	885,900	450,000	916,800		2,252,700

**Ministry of Plantation Industries**

**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	Rs '000
			Revised Budget	Estimate	Projections	Total	
135- Minister of Plantation Industries							
Operational Activities	500,757	504,400	546,034	510,600	519,950	2,080,984	
Recurrent Expenditure	480,323	484,500	525,934	488,200	495,500	1,994,134	
Capital Expenditure	20,433	19,900	20,100	22,400	24,450	86,850	
Development Activities	11,320,416	9,168,456	6,357,830	7,141,825	5,262,535	27,930,646	
Recurrent Expenditure	8,923,519	2,442,206	2,426,455	2,461,000	2,500,000	9,829,661	
Capital Expenditure	2,396,897	6,726,250	3,931,375	4,680,825	2,762,535	18,100,985	
<b>Total Expenditure</b>	<b>11,821,172</b>	<b>9,672,856</b>	<b>6,903,864</b>	<b>7,652,425</b>	<b>5,782,485</b>	<b>30,011,630</b>	
Recurrent Expenditure	9,403,842	2,926,706	2,952,389	2,949,200	2,995,500	11,823,795	
Capital Expenditure	2,417,330	6,746,150	3,951,475	4,703,225	2,786,985	18,187,835	
293- Department of Rubber Development							
Development Activities	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156	
Recurrent Expenditure	2,302,460	301,498	298,658	309,300	316,100	1,225,556	
Capital Expenditure	892,105	1,061,500	1,018,000	1,080,800	1,091,300	4,251,600	
<b>Total Expenditure</b>	<b>3,194,564</b>	<b>1,362,998</b>	<b>1,316,658</b>	<b>1,390,100</b>	<b>1,407,400</b>	<b>5,477,156</b>	
<b>Grand Total</b>	<b>15,015,737</b>	<b>11,035,854</b>	<b>8,220,522</b>	<b>9,042,525</b>	<b>7,189,885</b>	<b>35,488,786</b>	
<b>Total Recurrent</b>	<b>11,706,302</b>	<b>3,228,204</b>	<b>3,251,047</b>	<b>3,258,500</b>	<b>3,311,600</b>	<b>13,049,351</b>	
<b>Total Capital</b>	<b>3,309,435</b>	<b>7,807,650</b>	<b>4,969,475</b>	<b>5,784,025</b>	<b>3,878,285</b>	<b>22,439,435</b>	

**Head 135 - Minister of Plantation Industries**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>9,403,842</b>	<b>2,926,706</b>	<b>2,952,389</b>	<b>2,949,200</b>	<b>2,995,500</b>	<b>11,823,795</b>	
Personal Emoluments	309,302	308,900	303,500	307,300	309,300	1,229,000	
Salaries and Wages	137,657	135,500	158,500	170,500	178,500	643,000	
Overtime and Holiday Payments	4,637	6,700	6,800	6,800	6,800	27,100	
Other Allowances	167,008	166,700	138,200	130,000	124,000	558,900	
Travelling Expenses	9,341	18,800	12,800	14,250	16,000	61,850	
Domestic	2,259	2,800	2,000	2,250	2,500	9,550	
Foreign	7,082	16,000	10,800	12,000	13,500	52,300	
Supplies	23,529	19,900	20,500	21,350	22,250	84,000	
Stationery and Office Requisites	6,367	4,300	4,500	4,850	5,250	18,900	
Fuel	16,760	15,250	15,500	16,000	16,500	63,250	
Diets and Uniforms	402	350	500	500	500	1,850	
Maintenance Expenditure	20,881	14,000	16,100	17,000	18,150	65,250	
Vehicles	19,638	12,200	14,200	15,000	16,000	57,400	
Plant and Machinery	582	1,200	1,200	1,200	1,250	4,850	
Buildings and Structures	661	600	700	800	900	3,000	
Services	115,656	115,500	113,534	118,700	120,000	467,734	
Transport	2,141	3,000	3,600	3,600	3,600	13,800	
Postal and Communication	8,865	9,100	9,800	10,250	10,700	39,850	
Electricity & Water	6,262	7,900	7,900	8,800	9,300	33,900	
Rents and Local Taxes	90,205	86,800	83,300	86,800	86,800	343,700	
Other	8,183	8,700	8,934	9,250	9,600	36,484	
Transfers	8,925,133	2,449,606	2,485,955	2,470,600	2,509,800	9,915,961	
Public Institutions	2,135,769	2,442,706	2,426,455	2,461,000	2,500,000	9,830,161	
Development Subsidies	6,788,000						
Subscriptions and Contributions Fee		5,000	7,500	7,500	7,500	27,500	
Property Loan Interest to Public Servants	1,364	1,900	2,000	2,100	2,300	8,300	
Other			50,000			50,000	
<b>Capital Expenditure</b>	<b>2,417,330</b>	<b>6,746,150</b>	<b>3,951,475</b>	<b>4,703,225</b>	<b>2,786,985</b>	<b>18,187,835</b>	
Rehabilitation and Improvement of Capital Assets	8,732	11,100	10,100	11,400	12,550	45,150	
Buildings and Structures	1,161	2,200	1,200	1,600	1,850	6,850	
Plant, Machinery and Equipment	50	1,100	1,100	1,300	1,500	5,000	
Vehicles	7,521	7,800	7,800	8,500	9,200	33,300	
Acquisition of Capital Assets	9,319	6,500	4,000	5,000	5,900	21,400	
Furniture and Office Equipment	9,297	4,900	2,500	3,100	3,700	14,200	
Plant, Machinery and Equipment	22	1,600	1,500	1,900	2,200	7,200	
Capital Transfers	1,567,410	4,029,300	3,524,500	4,266,800	2,309,500	14,130,100	
Public Institutions	1,567,410	1,835,300	2,122,500	2,216,000	2,309,500	8,483,300	
Development Assistance		2,194,000	1,402,000	2,050,800		5,646,800	
Capacity Building	2,208	1,800	6,000	6,000	6,000	19,800	
Staff Training	2,208	1,800	6,000	6,000	6,000	19,800	
Other Capital Expenditure	829,661	2,697,450	406,875	414,025	453,035	3,971,385	
Restructuring	14,000						
Investments	815,661	2,697,450				2,697,450	
Research and Development			406,875	414,025	453,035	1,273,935	
<b>Total Expenditure</b>	<b>11,821,172</b>	<b>9,672,856</b>	<b>6,903,864</b>	<b>7,652,425</b>	<b>5,782,485</b>	<b>30,011,630</b>	
<b>Total Financing</b>	<b>11,821,172</b>	<b>9,672,856</b>	<b>6,903,864</b>	<b>7,652,425</b>	<b>5,782,485</b>	<b>30,011,630</b>	
Domestic	11,486,215	8,786,956	6,453,864	6,735,625	5,782,485	27,758,930	
Foreign	334,957	885,900	450,000	916,800		2,252,700	

### Employment Profile

Category	Approved	Actual
Senior Level	341	193
Tertiary Level	343	287
Secondary Level	2,509	1,964
Primary Level	993	1,020
Other (Casual/Temporary/Contract etc.)	44	59
<b>Total</b>	<b>4,230</b>	<b>3,523</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 135 Minister of Plantation Industries**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	61,304	45,700	47,500	49,500	51,950	<b>194,650</b>
				<b>Personal Emoluments</b>	29,071	19,200	20,500	21,300	22,300	<b>83,300</b>
1001				Salaries and Wages	13,295	8,500	10,500	12,500	14,500	46,000
1002				Overtime and Holiday Payments	2,473	2,500	3,800	3,800	3,800	13,900
1003				Other Allowances	13,302	8,200	6,200	5,000	4,000	23,400
				<b>Travelling Expenses</b>	2,643	5,500	3,800	4,050	4,600	<b>17,950</b>
1101				Domestic	1,737	2,000	1,000	1,050	1,100	5,150
1102				Foreign	906	3,500	2,800	3,000	3,500	12,800
				<b>Supplies</b>	11,242	9,600	10,100	10,250	10,350	<b>40,300</b>
1201				Stationery and Office Requisites	1,117	1,500	1,500	1,650	1,750	6,400
1202				Fuel	10,035	8,000	8,500	8,500	8,500	33,500
1203				Diets and Uniforms	90	100	100	100	100	400
				<b>Maintenance Expenditure</b>	10,568	3,700	5,200	5,700	6,200	<b>20,800</b>
1301				Vehicles	10,368	3,000	4,500	5,000	5,500	18,000
1302				Plant and Machinery	88	500	500	500	500	2,000
1303				Buildings and Structures	112	200	200	200	200	800
				<b>Services</b>	7,780	7,700	7,900	8,200	8,500	<b>32,300</b>
1401				Transport	460	1,000	1,200	1,200	1,200	4,600
1402				Postal and Communication	1,943	2,600	2,600	2,750	2,900	10,850
1403				Electricity & Water	1,815	1,900	1,900	2,000	2,100	7,900
1404				Rents and Local Taxes	1,100	1,200	1,200	1,200	1,200	4,800
1409				Other	2,461	1,000	1,000	1,050	1,100	4,150
				<b>Capital Expenditure</b>	3,257	5,000	5,000	5,600	6,050	<b>21,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	3,045	3,000	3,000	3,400	3,650	<b>13,050</b>
2001				Buildings and Structures	835	500	500	600	650	2,250
2002				Plant, Machinery and Equipment	2	200	200	300	300	1,000
2003				Vehicles	2,209	2,300	2,300	2,500	2,700	9,800
				<b>Acquisition of Capital Assets</b>	212	2,000	2,000	2,200	2,400	<b>8,600</b>
2102				Furniture and Office Equipment	212	1,000	1,000	1,100	1,200	4,300
2103				Plant, Machinery and Equipment		1,000	1,000	1,100	1,200	4,300
				<b>Total Expenditure</b>	64,561	50,700	52,500	55,100	58,000	<b>216,300</b>
				<b>Total Financing</b>	64,561	50,700	52,500	55,100	58,000	<b>216,300</b>
				<b>Domestic</b>	64,561	50,700	52,500	55,100	58,000	<b>216,300</b>
11				Domestic Funds	64,561	50,700	52,500	55,100	58,000	216,300

**HEAD - 135 Minister of Plantation Industries**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	419,019	438,800	478,434	438,700	443,550	1,799,484
				<b>Personal Emoluments</b>	280,232	289,700	283,000	286,000	287,000	1,145,700
1001				Salaries and Wages	124,362	127,000	148,000	158,000	164,000	597,000
1002				Overtime and Holiday Payments	2,164	4,200	3,000	3,000	3,000	13,200
1003				Other Allowances	153,706	158,500	132,000	125,000	120,000	535,500
				<b>Travelling Expenses</b>	6,698	13,300	9,000	10,200	11,400	43,900
1101				Domestic	522	800	1,000	1,200	1,400	4,400
1102				Foreign	6,176	12,500	8,000	9,000	10,000	39,500
				<b>Supplies</b>	12,287	10,300	10,400	11,100	11,900	43,700
1201				Stationery and Office Requisites	5,250	2,800	3,000	3,200	3,500	12,500
1202				Fuel	6,725	7,250	7,000	7,500	8,000	29,750
1203				Diets and Uniforms	312	250	400	400	400	1,450
				<b>Maintenance Expenditure</b>	10,313	10,300	10,900	11,300	11,950	44,450
1301				Vehicles	9,270	9,200	9,700	10,000	10,500	39,400
1302				Plant and Machinery	494	700	700	700	750	2,850
1303				Buildings and Structures	548	400	500	600	700	2,200
				<b>Services</b>	106,677	105,800	103,634	108,500	109,500	427,434
1401				Transport	1,681	2,000	2,400	2,400	2,400	9,200
1402				Postal and Communication	6,921	6,500	7,200	7,500	7,800	29,000
1403				Electricity & Water	4,447	6,000	6,000	6,800	7,200	26,000
1404				Rents and Local Taxes	89,105	85,600	82,100	85,600	85,600	338,900
1409				Other	4,524	5,700	5,934	6,200	6,500	24,334
				<b>Transfers</b>	1,614	7,400	59,500	9,600	9,800	86,300
1503				Public Institutions	250	500				500
1505				Subscriptions and Contributions		5,000	7,500	7,500	7,500	27,500
				Fee						
1506				Property Loan Interest to Public Servants	1,364	1,900	2,000	2,100	2,300	8,300
1508				Other		50,000				50,000
1				<b>Tea and Rubber Land (Fragmentation) Board</b>	1,198	2,000	2,000	2,000	2,000	8,000
1409				Other	1,198	2,000	2,000	2,000	2,000	8,000
				<b>Capital Expenditure</b>	17,176	14,900	15,100	16,800	18,400	65,200
				<b>Rehabilitation and Improvement of Capital Assets</b>	5,686	8,100	7,100	8,000	8,900	32,100
2001				Buildings and Structures	326	1,700	700	1,000	1,200	4,600
2002				Plant, Machinery and Equipment	48	900	900	1,000	1,200	4,000
2003				Vehicles	5,312	5,500	5,500	6,000	6,500	23,500
				<b>Acquisition of Capital Assets</b>	9,107	4,500	1,500	2,300	3,000	11,300
2102				Furniture and Office Equipment	9,085	3,900	1,000	1,500	2,000	8,400
2103				Plant, Machinery and Equipment	22	600	500	800	1,000	2,900
				<b>Capacity Building</b>	2,208	1,800	6,000	6,000	6,000	19,800
2401				Staff Training	2,208	1,800	6,000	6,000	6,000	19,800
1				<b>Tea and Rubber Land (Fragmentation) Board</b>	174	500	500	500	500	2,000
2102				Furniture and Office Equipment			500	500	500	1,500
2502				Investments	174	500				500
				<b>Total Expenditure</b>	436,195	453,700	493,534	455,500	461,950	1,864,684
				<b>Total Financing</b>	436,195	453,700	493,534	455,500	461,950	1,864,684
				<b>Domestic</b>	436,195	453,700	493,534	455,500	461,950	1,864,684
11				Domestic Funds	436,195	453,700	493,534	455,500	461,950	1,864,684

**HEAD - 135 Minister of Plantation Industries**

**02 - Development Activities**

**03 - Plantation Development Programme**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>6,788,000</b>					
16	1504	Popularization of Organic Fertilizer		50,000						
		Development Subsidies		50,000						
17	1504	Tea Price Guaranteed Scheme		<b>6,738,000</b>						
		Development Subsidies		6,738,000						
				<b>6,738,000</b>						
				<b>Capital Expenditure</b>	<b>815,487</b>	<b>4,890,950</b>	<b>1,808,875</b>	<b>2,464,825</b>	<b>453,035</b>	<b>9,617,685</b>
3		Small Holder Plantation Enterpreneurship Development Programme (GOSL / IFAD)		367,046	496,500	70,000				566,500
	2202	Development Assistance					70,000			70,000
	12						50,000			50,000
	17						20,000			20,000
	2502	Investments		367,046	496,500					496,500
	12			334,957	444,500					444,500
	17			32,089	52,000					52,000
8		Cadastral Surveys in the Plantation Sector		<b>1,396</b>	<b>5,000</b>					<b>5,000</b>
	2502	Investments		1,396	5,000					5,000
9		Mapping of Tea,Rubber and Other plantation lands using GIS Techniques		<b>4,964</b>						
	2502	Investments		4,964						
10		Soil conservation and Productivity Development assistance for Tea Smallholders		<b>323,470</b>	<b>200,000</b>					<b>200,000</b>
	2502	Investments		323,470	200,000					200,000
11		Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)			<b>1,080,500</b>	<b>1,300,000</b>	<b>2,036,800</b>			<b>4,417,300</b>
	2202	Development Assistance				1,300,000	2,036,800			3,336,800
	12					400,000	916,800			1,316,800
	17					900,000	1,120,000			2,020,000
	2502	Investments			1,080,500					1,080,500
	12				441,400					441,400
	17				639,100					639,100
12		Tea Shakthi Fund		<b>50,000</b>	<b>167,870</b>					<b>167,870</b>
	2502	Investments		50,000	167,870					167,870
13		Control of Weligama Coconut Leaf Wilt & Rot Disease		<b>51,312</b>	<b>67,000</b>	<b>30,000</b>				<b>97,000</b>
	2502	Investments		51,312	67,000					67,000
	2507	Research and Development				30,000				30,000
14		Establishment of Sugarcane nurseries		<b>17,299</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>			<b>32,000</b>
	2502	Investments		17,299	12,000					12,000
	2507	Research and Development				10,000	10,000			20,000
18		Kapruga Fund			<b>10,000</b>	<b>20,000</b>				<b>30,000</b>
	2202	Development Assistance				20,000				20,000
	2502	Investments			10,000					10,000
19		Supervision of Plantation Management			<b>9,000</b>	<b>12,000</b>	<b>14,000</b>			<b>35,000</b>
	2202	Development Assistance				12,000	14,000			26,000
	2502	Investments			9,000					9,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
20				<b>Development of a biochemical approach to control the tea shot - borer</b>	16,080	780	790			17,650
2502				Investments	16,080					16,080
				Research and Development		780	790			1,570
21				<b>Identification of the Potential Pest and Disease Problems of Rubber in Non-Traditional Areas to Develop Improved Management Strategies</b>	5,000	4,095	3,235	3,035	3,035	15,365
2502				Investments	5,000					5,000
				Research and Development		4,095	3,235	3,035	3,035	10,365
22				<b>Strengthening the Sugarcane Research Institute</b>	50,000					50,000
2502				Investments	50,000					50,000
23				<b>Implementation of Coconut Cultivation and Rehabilitation Programme</b>	250,000					250,000
2502				Investments	250,000					250,000
24				<b>Strengthening Tea, Rubber and Coconut Research Institutions</b>	200,000					200,000
2502				Investments	200,000					200,000
25				<b>Fertilizer Subsidy for Smallholders of Tea, Rubber and Coconut Sector *</b>	2,194,000					2,194,000
2202				Development Assistance	2,194,000					2,194,000
26				<b>Plantation Sector Development Projects</b>		362,000	400,000	450,000	453,035	1,212,000
2507				Research and Development		362,000	400,000	450,000	453,035	1,212,000
27				<b>Implementation of Rubber Master Plan</b>	100,000					100,000
2502				Investments	100,000					100,000
28				<b>National Food Programme (Plantation Sector)</b>	28,000					28,000
2502				Investments	28,000					28,000
<b>Total Expenditure</b>				<b>7,603,487</b>	<b>4,890,950</b>	<b>1,808,875</b>	<b>2,464,825</b>	<b>453,035</b>	<b>9,617,685</b>	
<b>Total Financing</b>				<b>7,603,487</b>	<b>4,890,950</b>	<b>1,808,875</b>	<b>2,464,825</b>	<b>453,035</b>	<b>9,617,685</b>	
<b>Domestic</b>				<b>7,268,529</b>	<b>4,005,050</b>	<b>1,358,875</b>	<b>1,548,025</b>	<b>453,035</b>	<b>7,364,985</b>	
11	Domestic Funds			7,236,440	3,313,950	438,875	428,025	453,035	4,633,885	
17	Foreign Finance Associated Costs			32,089	691,100	920,000	1,120,000		2,731,100	
<b>Foreign</b>				<b>334,957</b>	<b>885,900</b>	<b>450,000</b>	<b>916,800</b>		<b>2,252,700</b>	
12	Foreign Loans			334,957	885,900	450,000	916,800		2,252,700	

\* Provision for 2017 is included under the 240-02-02

**HEAD - 135 Minister of Plantation Industries**

**02 - Development Activities**

**04 - Plantation Development Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	2,135,519	2,442,206	2,426,455	2,461,000	2,500,000	9,829,661
1	1503	Rubber Research Institute		342,214	363,330	404,000	400,000	410,000	410,000	1,577,330
		Public Institutions *		342,214	363,330	404,000	400,000	410,000	410,000	1,577,330
2	1503	National Institute of Plantation Management		28,502	40,000	40,000	43,000	45,000	45,000	168,000
		Public Institutions		28,502	40,000	40,000	43,000	45,000	45,000	168,000
7	1503	Sri Lanka Tea Board		143,000	285,000	190,000	195,000	200,000	200,000	870,000
		Public Institutions		143,000	285,000	190,000	195,000	200,000	200,000	870,000
8	1503	Tea Research Institute		341,321	338,000	340,000	345,000	350,000	350,000	1,373,000
		Public Institutions		341,321	338,000	340,000	345,000	350,000	350,000	1,373,000
9	1503	Tea Small Holdings Development Authority		319,723	339,000	345,000	350,000	352,000	352,000	1,386,000
		Public Institutions		319,723	339,000	345,000	350,000	352,000	352,000	1,386,000
10	1503	Thurusaviya Fund		12,999	16,876	17,455	18,000	19,000	19,000	71,331
		Public Institutions		12,999	16,876	17,455	18,000	19,000	19,000	71,331
11	1503	Coconut Research Institute		186,212	255,000	265,000	270,000	273,000	273,000	1,063,000
		Public Institutions		186,212	255,000	265,000	270,000	273,000	273,000	1,063,000
12	1503	Coconut Cultivation Board		392,048	420,000	430,000	435,000	438,000	438,000	1,723,000
		Public Institutions		392,048	420,000	430,000	435,000	438,000	438,000	1,723,000
13	1503	Coconut Development Authority		110,000	135,000	140,000	145,000	150,000	150,000	570,000
		Public Institutions		110,000	135,000	140,000	145,000	150,000	150,000	570,000
14	1503	Sugarcane Research Institute		259,500	250,000	255,000	260,000	263,000	263,000	1,028,000
		Public Institutions		259,500	250,000	255,000	260,000	263,000	263,000	1,028,000
		<b>Capital Expenditure</b>		1,581,410	1,835,300	2,122,500	2,216,000	2,309,500	2,309,500	8,483,300
1	2201	Rubber Research Institute		63,600	84,800	80,000	82,000	83,000	83,000	329,800
		Public Institutions		63,600	84,800	80,000	82,000	83,000	83,000	329,800
2	2201	National Institute of Plantation Management		18,200	25,000	30,000	32,000	35,000	35,000	122,000
		Public Institutions		18,200	25,000	30,000	32,000	35,000	35,000	122,000
7	2201	Sri Lanka Tea Board		71,000	70,000	80,000	85,000	90,000	90,000	325,000
		Public Institutions		71,000	70,000	80,000	85,000	90,000	90,000	325,000
8	2201	Tea Research Institute		79,674	85,000	95,000	97,000	98,000	98,000	375,000
		Public Institutions		79,674	85,000	95,000	97,000	98,000	98,000	375,000
9	2201	Tea Small Holdings Development Authority		650,000	700,000	800,000	825,000	850,000	850,000	3,175,000
		Public Institutions		650,000	700,000	800,000	825,000	850,000	850,000	3,175,000
10	2201	Thurusaviya Fund		7,000	7,500	7,500	8,000	8,500	8,500	31,500
		Public Institutions		7,000	7,500	7,500	8,000	8,500	8,500	31,500
11	2201	Coconut Research Institute		75,950	100,000	100,000	100,000	100,000	100,000	400,000
		Public Institutions		75,950	100,000	100,000	100,000	100,000	100,000	400,000
12	2201	Coconut Cultivation Board		456,550	600,000	750,000	800,000	850,000	850,000	3,000,000
		Public Institutions		456,550	600,000	750,000	800,000	850,000	850,000	3,000,000
13	2201	Coconut Development Authority		84,862	110,000	120,000	122,000	125,000	125,000	477,000
		Public Institutions		84,862	110,000	120,000	122,000	125,000	125,000	477,000
14	2201	Sugarcane Research Institute		60,574	53,000	60,000	65,000	70,000	70,000	248,000
		Public Institutions		60,574	53,000	60,000	65,000	70,000	70,000	248,000
18	2501	Sri Lanka State Plantation Corporation, Janatha Estate Development Board and Elkaduwa Plantation		14,000						
		Restructuring		14,000						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Total Expenditure</b>	<b>3,716,929</b>	<b>4,277,506</b>	<b>4,548,955</b>	<b>4,677,000</b>	<b>4,809,500</b>	<b>18,312,961</b>
				<b>Total Financing</b>	<b>3,716,929</b>	<b>4,277,506</b>	<b>4,548,955</b>	<b>4,677,000</b>	<b>4,809,500</b>	<b>18,312,961</b>
				<b>Domestic</b>	<b>3,716,929</b>	<b>4,277,506</b>	<b>4,548,955</b>	<b>4,677,000</b>	<b>4,809,500</b>	<b>18,312,961</b>
11				Domestic Funds	3,716,929	4,277,506	4,548,955	4,677,000	4,809,500	18,312,961

\* This includes provision of Rs. 37.28 mn for the outstanding payment of EPF and ETF contribution from year 2006-2011.

**Head 293 - Department of Rubber Development**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>2,302,460</b>	<b>301,498</b>	<b>298,658</b>	<b>309,300</b>	<b>316,100</b>	<b>1,225,556</b>	
Personal Emoluments	199,642	232,498	232,695	238,200	241,700	945,093	
Salaries and Wages	99,535	113,298	141,855	150,000	155,000	560,153	
Overtime and Holiday Payments	3,943	4,200	4,200	4,200	4,200	16,800	
Other Allowances	96,164	115,000	86,640	84,000	82,500	368,140	
Travelling Expenses	10,034	9,000	9,300	10,500	11,200	40,000	
Domestic	7,030	6,000	6,300	6,500	6,700	25,500	
Foreign	3,005	3,000	3,000	4,000	4,500	14,500	
Supplies	8,330	8,700	9,300	10,500	11,200	39,700	
Stationery and Office Requisites	3,879	4,000	4,000	4,800	5,000	17,800	
Fuel	3,693	3,200	4,000	4,200	4,500	15,900	
Diets and Uniforms	372	1,000	800	1,000	1,200	4,000	
Other	385	500	500	500	500	2,000	
Maintenance Expenditure	5,582	6,500	6,163	6,400	6,600	25,663	
Vehicles	4,444	5,000	5,000	5,200	5,300	20,500	
Plant and Machinery	645	1,000	663	700	800	3,163	
Buildings and Structures	494	500	500	500	500	2,000	
Services	26,637	35,800	32,200	34,600	36,200	138,800	
Postal and Communication	5,134	4,200	4,200	4,400	4,500	17,300	
Electricity & Water	6,146	4,500	6,000	6,200	6,500	23,200	
Rents and Local Taxes	10,687	20,000	16,000	17,000	18,000	71,000	
Other	4,669	7,100	6,000	7,000	7,200	27,300	
Transfers	2,052,234	9,000	9,000	9,100	9,200	36,300	
Development Subsidies	2,049,407						
Subscriptions and Contributions Fee	1,171	7,000	7,000	7,000	7,000	28,000	
Property Loan Interest to Public Servants	1,656	2,000	2,000	2,100	2,200	8,300	
<b>Capital Expenditure</b>	<b>892,105</b>	<b>1,061,500</b>	<b>1,018,000</b>	<b>1,080,800</b>	<b>1,091,300</b>	<b>4,251,600</b>	
Rehabilitation and Improvement of Capital Assets	21,611	16,500	21,500	19,000	22,600	79,600	
Buildings and Structures	20,848	10,500	15,000	12,000	15,000	52,500	
Plant, Machinery and Equipment	92	500	500	500	600	2,100	
Vehicles	671	5,500	6,000	6,500	7,000	25,000	
Acquisition of Capital Assets	1,613	4,000	45,000	10,200	11,900	71,100	
Furniture and Office Equipment	852	2,800	3,000	3,000	3,200	12,000	
Plant, Machinery and Equipment	761	800	1,000	1,200	1,500	4,500	
Buildings and Structures		400	1,000	1,000	1,200	3,600	
Software Development			40,000	5,000	6,000	51,000	
<b>Capital Transfers</b>	<b>821,327</b>	<b>1,000,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,900,000</b>	
Development Assistance	821,327	1,000,000	900,000	1,000,000	1,000,000	3,900,000	
<b>Capacity Building</b>	<b>854</b>	<b>1,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>5,900</b>	
Staff Training	854	1,000	1,500	1,600	1,800	5,900	
<b>Other Capital Expenditure</b>	<b>46,700</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>195,000</b>	
Investments	46,700	40,000				40,000	
Research and Development			50,000	50,000	55,000	155,000	
<b>Total Expenditure</b>	<b>3,194,564</b>	<b>1,362,998</b>	<b>1,316,658</b>	<b>1,390,100</b>	<b>1,407,400</b>	<b>5,477,156</b>	
<b>Total Financing</b>	<b>3,194,564</b>	<b>1,362,998</b>	<b>1,316,658</b>	<b>1,390,100</b>	<b>1,407,400</b>	<b>5,477,156</b>	
Domestic	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156	

### Employment Profile

Category	Approved	Actual
Senior Level	30	23
Tertiary Level	16	3
Secondary Level	379	314
Primary Level	72	63
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>497</b>	<b>403</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 293 Department of Rubber Development**

**02 - Development Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		2016 - 2019 Total
				<b>Recurrent Expenditure</b>	<b>2,302,460</b>	<b>301,498</b>	<b>298,658</b>	<b>309,300</b>	<b>316,100</b>	<b>1,225,556</b>
				<b>Personal Emoluments</b>	<b>199,642</b>	<b>232,498</b>	<b>232,695</b>	<b>238,200</b>	<b>241,700</b>	<b>945,093</b>
1001				Salaries and Wages	99,535	113,298	141,855	150,000	155,000	560,153
1002				Overtime and Holiday Payments	3,943	4,200	4,200	4,200	4,200	16,800
1003				Other Allowances	96,164	115,000	86,640	84,000	82,500	368,140
				<b>Travelling Expenses</b>	<b>10,034</b>	<b>9,000</b>	<b>9,300</b>	<b>10,500</b>	<b>11,200</b>	<b>40,000</b>
1101				Domestic	7,030	6,000	6,300	6,500	6,700	25,500
1102				Foreign	3,005	3,000	3,000	4,000	4,500	14,500
				<b>Supplies</b>	<b>8,330</b>	<b>8,700</b>	<b>9,300</b>	<b>10,500</b>	<b>11,200</b>	<b>39,700</b>
1201				Stationery and Office Requisites	3,879	4,000	4,000	4,800	5,000	17,800
1202				Fuel	3,693	3,200	4,000	4,200	4,500	15,900
1203				Diets and Uniforms	372	1,000	800	1,000	1,200	4,000
1205				Other	385	500	500	500	500	2,000
				<b>Maintenance Expenditure</b>	<b>5,582</b>	<b>6,500</b>	<b>6,163</b>	<b>6,400</b>	<b>6,600</b>	<b>25,663</b>
1301				Vehicles	4,444	5,000	5,000	5,200	5,300	20,500
1302				Plant and Machinery	645	1,000	663	700	800	3,163
1303				Buildings and Structures	494	500	500	500	500	2,000
				<b>Services</b>	<b>26,637</b>	<b>35,800</b>	<b>32,200</b>	<b>34,600</b>	<b>36,200</b>	<b>138,800</b>
1402				Postal and Communication	5,134	4,200	4,200	4,400	4,500	17,300
1403				Electricity & Water	6,146	4,500	6,000	6,200	6,500	23,200
1404				Rents and Local Taxes	10,687	20,000	16,000	17,000	18,000	71,000
1409				Other	4,669	7,100	6,000	7,000	7,200	27,300
				<b>Transfers</b>	<b>2,827</b>	<b>9,000</b>	<b>9,000</b>	<b>9,100</b>	<b>9,200</b>	<b>36,300</b>
1505				Subscriptions and Contributions	1,171	7,000	7,000	7,000	7,000	28,000
1506				Fee						
1506				Property Loan Interest to Public Servants	1,656	2,000	2,000	2,100	2,200	8,300
3				<b>Rubber price and Guarantee scheme</b>	<b>2,049,407</b>					
	1504			Development Subsidies	2,049,407					
					2,049,407					
				<b>Capital Expenditure</b>	<b>892,105</b>	<b>1,061,500</b>	<b>1,018,000</b>	<b>1,080,800</b>	<b>1,091,300</b>	<b>4,251,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,611</b>	<b>16,500</b>	<b>21,500</b>	<b>19,000</b>	<b>22,600</b>	<b>79,600</b>
2001				Buildings and Structures	20,848	10,500	15,000	12,000	15,000	52,500
2002				Plant, Machinery and Equipment	92	500	500	500	600	2,100
2003				Vehicles	671	5,500	6,000	6,500	7,000	25,000
				<b>Acquisition of Capital Assets</b>	<b>1,613</b>	<b>4,000</b>	<b>45,000</b>	<b>10,200</b>	<b>11,900</b>	<b>71,100</b>
2102				Furniture and Office Equipment	852	2,800	3,000	3,000	3,200	12,000
2103				Plant, Machinery and Equipment	761	800	1,000	1,200	1,500	4,500
2104				Buildings and Structures		400	1,000	1,000	1,200	3,600
2106				Software Development			40,000	5,000	6,000	51,000
				<b>Capacity Building</b>	<b>854</b>	<b>1,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>5,900</b>
2401				Staff Training	854	1,000	1,500	1,600	1,800	5,900
				<b>Other Capital Expenditure</b>	<b>46,700</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>195,000</b>
2502				Investments	46,700	40,000				40,000
2507				Research and Development			50,000	50,000	55,000	155,000
2				<b>Subsidy for Re Planting of Rubber</b>	<b>821,327</b>	<b>1,000,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,900,000</b>
	2202			Development Assistance	821,327	1,000,000	900,000	1,000,000	1,000,000	3,900,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Total Expenditure</b>	<b>3,194,564</b>	<b>1,362,998</b>	<b>1,316,658</b>	<b>1,390,100</b>	<b>1,407,400</b>	<b>5,477,156</b>
				<b>Total Financing</b>	<b>3,194,564</b>	<b>1,362,998</b>	<b>1,316,658</b>	<b>1,390,100</b>	<b>1,407,400</b>	<b>5,477,156</b>
				<b>Domestic</b>	<b>3,194,564</b>	<b>1,362,998</b>	<b>1,316,658</b>	<b>1,390,100</b>	<b>1,407,400</b>	<b>5,477,156</b>
11				Domestic Funds	3,194,564	1,362,998	1,316,658	1,390,100	1,407,400	5,477,156

# **Ministry of Sports**



## **ESTIMATES 2017**

### **Ministry of Sports**

#### **Key Functions**

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of sports

Encouragement of sports activities and development of infrastructure facilities

Promotion of sports education

Formulation of new strategies and implementation of programmes to harness the potential of sports in building the image of Sri Lanka internationally

Promotion of facilities to provide physical fitness for the general public and co-ordination of activities

Supervision of the Institutions

#### **Departments**

Department of Sports Development

#### **Statutory Boards / Institutions**

Sugathadasa National Sports Complex Authority

National Institute of Sports Science

National Sports Council

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

## Ministry of Sports

### (a) Outcome of the Ministry

Build an active nation and uplift the image of the nation globally through promoting sports talents.

### (b) General Information

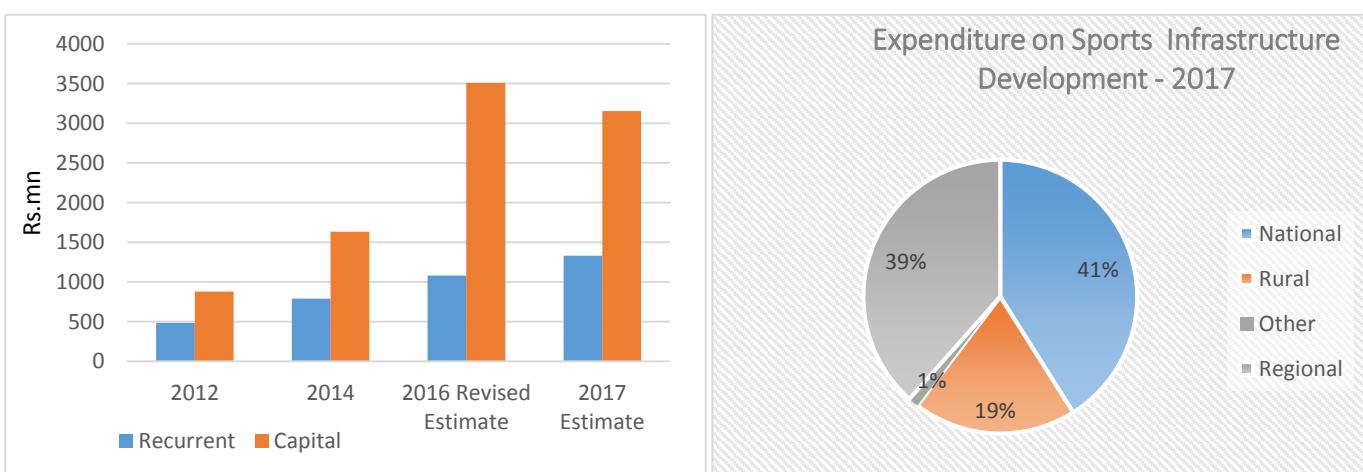
#### i. Availability of Infrastructure Facilities under the Ministry of Sports

Provincial Sports Complexes	03
District Sports Complexes	05
Gymnasium	11
Rural Sports Grounds	337
School Sports Grounds	215
Swimming Pools	19
National Pool Training Centers	02
District Training Centers	03
Public Playgrounds	58

#### ii. International Awards won by Sri Lankans in 2016

No	International Award/Game	Gold	Silver	Bronze	Total
1	South Asian Games - India	25	63	98	186
2	Paralympic – Rio,Brazil	-	-	1	1
3	5 <sup>th</sup> Asian Beach Games - Vietnam	-	-	2	2
4	59 <sup>th</sup> Open Swimming Competition – Malaysia	-	1	-	1
5	Asia – Pacific Paralympic Athletic Competition-Dubai	1	-	-	1
6	7 <sup>th</sup> Asian Indoor Athletic Competition – Doha Qatar	-	1	1	2
7	Asian Junior Throwball Competition - Malaysia	1	-	-	1
8	7 <sup>th</sup> International Godfrey Karate Championship - India	3	6	5	14
<b>Total</b>		<b>30</b>	<b>71</b>	<b>107</b>	<b>208</b>

### (c) Resource Allocation



**(d) Major Projects**

Project	2017 Estimate (Rs. Mn.)	Targets for 2017	KPI
Development of Sports Infrastructure	560	200 Sports grounds	No. of rural level sports grounds completed
Re Laying of 400m running track	200	Completion of re-laying of 400m running track	No. of meters completed
Re Laying of 200m running track	250	Completion of re-laying of 200m running track	No. of meters completed
Construction of Provincial and District Sports Complexes	1000	Construction of 13 District Sports Complexes and 05 Provincial Sports Complexes	Percentage of work Completed
Development of Regional grounds	505	200 Rural Sports Grounds	No. of Grounds Completed
Identification of Sports Talent	150	Selection of 50,000 Students	No. of students identified and developed

**(e) Employment Profile\***

Ministry/Department /Institution	Actual Cadre				Total
	A	B	C	D	
Ministry of Sports	24	18	82	90	<b>214</b>
Department of Sports Development	1	22	176	38	<b>237</b>
Sri Lanka Anti-doping Agency	4	1	6	6	<b>17</b>
Sugathadasa National Sport Complex Authority	4	8	64	249	<b>325</b>
<b>Total</b>	<b>33</b>	<b>49</b>	<b>328</b>	<b>383</b>	<b>793</b>

\*Salaries and allowances are estimated based on the actual cadre mentioned here.



**Ministry of Sports**  
**Summary**

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
<b>Recurrent Expenditure</b>	<b>935,291</b>	<b>1,082,158</b>	<b>1,334,122</b>	<b>1,302,335</b>	<b>1,319,685</b>	<b>5,038,300</b>
Personal Emoluments	210,194	234,634	246,150	249,100	252,800	982,684
Salaries and Wages	97,512	96,700	129,450	145,300	161,900	533,350
Overtime and Holiday Payments	7,933	12,534	20,600	20,600	20,600	74,334
Other Allowances	104,749	125,400	96,100	83,200	70,300	375,000
Travelling Expenses	15,755	14,750	16,700	17,500	18,600	67,550
Domestic	3,354	6,650	7,300	7,650	8,400	30,000
Foreign	12,401	8,100	9,400	9,850	10,200	37,550
Supplies	76,500	85,400	167,130	113,385	120,135	486,050
Stationery and Office Requisites	10,478	14,550	12,900	13,300	13,700	54,450
Fuel	15,286	15,850	18,600	18,950	19,300	72,700
Diets and Uniforms	353	750	20,880	20,885	20,885	63,400
Medical Supplies	9,515	14,000	14,500	15,000	16,000	59,500
Other	40,869	40,250	100,250	45,250	50,250	236,000
Maintenance Expenditure	28,077	23,200	102,472	102,600	103,200	331,472
Vehicles	23,432	16,600	16,600	16,600	16,600	66,400
Plant and Machinery	3,557	5,100	3,900	4,300	4,700	18,000
Buildings and Structures	1,088	1,500	81,972	81,700	81,900	247,072
Services	422,225	538,824	610,320	626,250	629,700	2,405,094
Transport	3,910	6,190	6,300	6,700	7,100	26,290
Postal and Communication	6,796	11,600	8,900	9,250	9,600	39,350
Electricity & Water	26,765	38,157	36,700	38,350	40,000	153,207
Rents and Local Taxes	1,265	3,347	10,820	10,800	10,800	35,767
Other	383,488	479,530	547,600	561,150	562,200	2,150,480
Transfers	182,541	185,350	191,350	193,500	195,250	765,450
Public Institutions	180,312	165,000	189,000	191,000	192,600	737,600
Property Loan Interest to Public Servants	2,229	2,350	2,350	2,500	2,650	9,850
Other		18,000				18,000
<b>Capital Expenditure</b>	<b>2,398,701</b>	<b>3,508,953</b>	<b>3,150,250</b>	<b>3,293,400</b>	<b>3,924,035</b>	<b>13,876,638</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>83,846</b>	<b>176,100</b>	<b>53,800</b>	<b>56,400</b>	<b>59,130</b>	<b>345,430</b>
Buildings and Structures	75,968	159,600	41,700	43,650	45,780	290,730
Plant, Machinery and Equipment	4,226	7,200	5,700	6,100	6,450	25,450
Vehicles	3,652	9,300	6,400	6,650	6,900	29,250
<b>Acquisition of Capital Assets</b>	<b>1,368,180</b>	<b>1,485,353</b>	<b>1,493,450</b>	<b>1,673,625</b>	<b>2,179,050</b>	<b>6,831,478</b>
Vehicles	6,859					
Furniture and Office Equipment	10,137	8,953	6,750	7,025	7,450	30,178
Plant, Machinery and Equipment	10,307	13,300	34,000	39,450	40,900	127,650
Buildings and Structures	1,340,877	1,463,100	1,452,700	1,627,150	2,130,700	6,673,650
<b>Capital Transfers</b>	<b>246,150</b>	<b>325,000</b>	<b>337,000</b>	<b>260,000</b>	<b>310,000</b>	<b>1,232,000</b>
Public Institutions	246,150	325,000	337,000	260,000	310,000	1,232,000
<b>Capacity Building</b>	<b>33,306</b>	<b>59,500</b>	<b>196,000</b>	<b>208,175</b>	<b>220,455</b>	<b>684,130</b>
Staff Training	33,306	59,500	196,000	208,175	220,455	684,130
<b>Other Capital Expenditure</b>	<b>667,220</b>	<b>1,463,000</b>	<b>1,070,000</b>	<b>1,095,200</b>	<b>1,155,400</b>	<b>4,783,600</b>
Investments	667,220	1,463,000				1,463,000
Infrastructure Development			1,066,000	1,091,100	1,151,200	3,308,300
Research and Development			4,000	4,100	4,200	12,300
<b>Total Expenditure</b>	<b>3,333,993</b>	<b>4,591,111</b>	<b>4,484,372</b>	<b>4,595,735</b>	<b>5,243,720</b>	<b>18,914,938</b>
<b>Total Financing</b>	<b>3,333,993</b>	<b>4,591,111</b>	<b>4,484,372</b>	<b>4,595,735</b>	<b>5,243,720</b>	<b>18,914,938</b>
Domestic	3,323,366	4,541,111	4,484,372	4,595,735	5,243,720	18,864,938
Foreign	10,627	50,000				50,000

**Ministry of Sports**  
**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	Rs '000
			Revised Budget	Estimate	Projections	Total	
<b>136- Minister of Sports</b>							
	<b>Operational Activities</b>	<b>618,054</b>	<b>658,450</b>	<b>703,421</b>	<b>630,225</b>	<b>686,275</b>	<b>2,678,371</b>
	Recurrent Expenditure	333,646	313,047	350,921	353,975	359,275	1,377,218
	Capital Expenditure	284,408	345,403	352,500	276,250	327,000	1,301,153
	<b>Development Activities</b>	<b>405,771</b>	<b>817,550</b>	<b>1,057,230</b>	<b>748,610</b>	<b>765,810</b>	<b>3,389,200</b>
	Recurrent Expenditure	66,741	80,200	96,330	98,410	101,010	375,950
	Capital Expenditure	339,030	737,350	960,900	650,200	664,800	3,013,250
	<b>Total Expenditure</b>	<b>1,023,825</b>	<b>1,476,000</b>	<b>1,760,651</b>	<b>1,378,835</b>	<b>1,452,085</b>	<b>6,067,571</b>
	Recurrent Expenditure	400,387	393,247	447,251	452,385	460,285	1,753,168
	Capital Expenditure	623,438	1,082,753	1,313,400	926,450	991,800	4,314,403
<b>219- Department of Sports</b>							
	<b>Development</b>						
	<b>Operational Activities</b>	<b>55,601</b>	<b>66,974</b>	<b>64,472</b>	<b>66,800</b>	<b>69,555</b>	<b>267,801</b>
	Recurrent Expenditure	45,648	58,874	55,872	57,700	60,000	232,446
	Capital Expenditure	9,953	8,100	8,600	9,100	9,555	35,355
	<b>Development Activities</b>	<b>2,254,567</b>	<b>3,048,137</b>	<b>2,659,249</b>	<b>3,150,100</b>	<b>3,722,080</b>	<b>12,579,566</b>
	Recurrent Expenditure	489,257	630,037	830,999	792,250	799,400	3,052,686
	Capital Expenditure	1,765,310	2,418,100	1,828,250	2,357,850	2,922,680	9,526,880
	<b>Total Expenditure</b>	<b>2,310,168</b>	<b>3,115,111</b>	<b>2,723,721</b>	<b>3,216,900</b>	<b>3,791,635</b>	<b>12,847,367</b>
	Recurrent Expenditure	534,905	688,911	886,871	849,950	859,400	3,285,132
	Capital Expenditure	1,775,263	2,426,200	1,836,850	2,366,950	2,932,235	9,562,235
	<b>Grand Total</b>	<b>3,333,993</b>	<b>4,591,111</b>	<b>4,484,372</b>	<b>4,595,735</b>	<b>5,243,720</b>	<b>18,914,938</b>
	<b>Total Recurrent</b>	<b>935,291</b>	<b>1,082,158</b>	<b>1,334,122</b>	<b>1,302,335</b>	<b>1,319,685</b>	<b>5,038,300</b>
	<b>Total Capital</b>	<b>2,398,701</b>	<b>3,508,953</b>	<b>3,150,250</b>	<b>3,293,400</b>	<b>3,924,035</b>	<b>13,876,638</b>

**Head 136 - Minister of Sports**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>400,387</b>	<b>393,247</b>	<b>447,251</b>	<b>452,385</b>	<b>460,285</b>	<b>1,753,168</b>	
Personal Emoluments	99,220	107,300	121,250	122,400	124,100	475,050	
Salaries and Wages	48,588	45,700	57,450	64,400	71,900	239,450	
Overtime and Holiday Payments	4,643	7,200	15,200	15,200	15,200	52,800	
Other Allowances	45,990	54,400	48,600	42,800	37,000	182,800	
Travelling Expenses	10,771	7,850	9,700	10,300	10,800	38,650	
Domestic	1,405	1,750	2,300	2,550	2,800	9,400	
Foreign	9,366	6,100	7,400	7,750	8,000	29,250	
Supplies	26,279	32,950	35,781	36,735	38,185	143,651	
Stationery and Office Requisites	4,700	5,350	5,700	5,950	6,200	23,200	
Fuel	11,848	13,000	14,800	15,000	15,200	58,000	
Diets and Uniforms	149	350	531	535	535	1,951	
Medical Supplies	9,515	14,000	14,500	15,000	16,000	59,500	
Other	67	250	250	250	250	1,000	
Maintenance Expenditure	23,026	14,700	17,700	16,450	16,900	65,750	
Vehicles	21,279	11,600	12,600	12,600	12,600	49,400	
Plant and Machinery	1,086	2,100	2,400	2,650	2,900	10,050	
Buildings and Structures	662	1,000	2,700	1,200	1,400	6,300	
Services	60,234	46,847	73,220	74,850	77,000	271,917	
Transport	3,104	4,400	4,600	4,850	5,100	18,950	
Postal and Communication	4,077	5,600	5,900	6,100	6,300	23,900	
Electricity & Water	10,301	13,770	16,700	17,350	18,000	65,820	
Rents and Local Taxes	465	2,547	9,820	9,800	9,800	31,967	
Other	42,287	20,530	36,200	36,750	37,800	131,280	
Transfers	180,857	183,600	189,600	191,650	193,300	758,150	
Public Institutions	180,312	165,000	189,000	191,000	192,600	737,600	
Property Loan Interest to Public Servants	545	600	600	650	700	2,550	
Other		18,000				18,000	
<b>Capital Expenditure</b>	<b>623,438</b>	<b>1,082,753</b>	<b>1,313,400</b>	<b>926,450</b>	<b>991,800</b>	<b>4,314,403</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,302</b>	<b>11,900</b>	<b>10,200</b>	<b>10,900</b>	<b>11,700</b>	<b>44,700</b>	
Buildings and Structures	23,186	4,600	4,700	4,950	5,300	19,550	
Plant, Machinery and Equipment	50	1,000	600	900	1,200	3,700	
Vehicles	3,066	6,300	4,900	5,050	5,200	21,450	
<b>Acquisition of Capital Assets</b>	<b>25,916</b>	<b>233,853</b>	<b>362,700</b>	<b>39,950</b>	<b>42,300</b>	<b>678,803</b>	
Vehicles	6,859						
Furniture and Office Equipment	9,663	8,453	6,000	6,350	6,700	27,503	
Plant, Machinery and Equipment	9,351	10,300	4,000	8,450	8,900	31,650	
Buildings and Structures	43	215,100	352,700	25,150	26,700	619,650	
<b>Capital Transfers</b>	<b>246,150</b>	<b>325,000</b>	<b>337,000</b>	<b>260,000</b>	<b>310,000</b>	<b>1,232,000</b>	
Public Institutions	246,150	325,000	337,000	260,000	310,000	1,232,000	
<b>Capacity Building</b>	<b>26,813</b>	<b>54,000</b>	<b>39,500</b>	<b>41,500</b>	<b>43,600</b>	<b>178,600</b>	
Staff Training	26,813	54,000	39,500	41,500	43,600	178,600	
<b>Other Capital Expenditure</b>	<b>298,257</b>	<b>458,000</b>	<b>564,000</b>	<b>574,100</b>	<b>584,200</b>	<b>2,180,300</b>	
Investments	298,257	458,000				458,000	
Infrastructure Development			560,000	570,000	580,000	1,710,000	
Research and Development			4,000	4,100	4,200	12,300	
<b>Total Expenditure</b>	<b>1,023,825</b>	<b>1,476,000</b>	<b>1,760,651</b>	<b>1,378,835</b>	<b>1,452,085</b>	<b>6,067,571</b>	
<b>Total Financing</b>	<b>1,023,825</b>	<b>1,476,000</b>	<b>1,760,651</b>	<b>1,378,835</b>	<b>1,452,085</b>	<b>6,067,571</b>	
Domestic	1,023,825	1,476,000	1,760,651	1,378,835	1,452,085	6,067,571	

### Employment Profile

Category	Approved	Actual
Senior Level	47	32
Tertiary Level	42	27
Secondary Level	177	152
Primary Level	364	345
<b>Total</b>	<b>630</b>	<b>556</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 136 Minister of Sports**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	54,200	45,200	49,450	49,900	50,700	195,250
				<b>Personal Emoluments</b>	21,989	20,200	22,850	22,700	23,000	88,750
1001				Salaries and Wages	10,141	8,500	10,950	11,500	12,500	43,450
1002				Overtime and Holiday Payments	2,397	3,500	3,800	3,800	3,800	14,900
1003				Other Allowances	9,451	8,200	8,100	7,400	6,700	30,400
				<b>Travelling Expenses</b>	5,068	4,000	4,500	4,700	4,800	18,000
1101				Domestic	878	1,000	1,000	1,050	1,100	4,150
1102				Foreign	4,190	3,000	3,500	3,650	3,700	13,850
				<b>Supplies</b>	9,275	9,600	10,600	10,700	10,800	41,700
1201				Stationery and Office Requisites	864	1,500	1,500	1,550	1,600	6,150
1202				Fuel	8,391	8,000	9,000	9,050	9,100	35,150
1203				Diets and Uniforms		100	100	100	100	400
1205				Other	19					
				<b>Maintenance Expenditure</b>	14,147	5,200	5,700	5,800	5,900	22,600
1301				Vehicles	13,909	4,500	4,500	4,500	4,500	18,000
1302				Plant and Machinery	11	500	1,000	1,050	1,100	3,650
1303				Buildings and Structures	227	200	200	250	300	950
				<b>Services</b>	3,721	6,200	5,800	6,000	6,200	24,200
1401				Transport	471	1,000	1,200	1,250	1,300	4,750
1402				Postal and Communication	1,408	2,600	2,600	2,650	2,700	10,550
1403				Electricity & Water	39	1,000	1,000	1,050	1,100	4,150
1409				Other	1,802	1,600	1,000	1,050	1,100	4,750
				<b>Capital Expenditure</b>	14,797	8,453	5,000	5,200	5,400	24,053
				<b>Rehabilitation and Improvement of Capital Assets</b>	3,609	5,000	3,000	3,100	3,200	14,300
2001				Buildings and Structures	1,124	500	500	550	600	2,150
2002				Plant, Machinery and Equipment		200	200	250	300	950
2003				Vehicles	2,485	4,300	2,300	2,300	2,300	11,200
				<b>Acquisition of Capital Assets</b>	11,188	3,453	2,000	2,100	2,200	9,753
2101				Vehicles	6,859					
2102				Furniture and Office Equipment	2,874	2,453	1,000	1,050	1,100	5,603
2103				Plant, Machinery and Equipment	1,455	1,000	1,000	1,050	1,100	4,150
				<b>Total Expenditure</b>	68,997	53,653	54,450	55,100	56,100	219,303
				<b>Total Financing</b>	68,997	53,653	54,450	55,100	56,100	219,303
				<b>Domestic</b>	68,997	53,653	54,450	55,100	56,100	219,303
11				Domestic Funds	68,997	53,653	54,450	55,100	56,100	219,303

**HEAD - 136 Minister of Sports**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	<b>279,446</b>	<b>267,847</b>	<b>301,471</b>	<b>304,075</b>	<b>308,575</b>	<b>1,181,968</b>
				<b>Personal Emoluments</b>	<b>42,052</b>	<b>47,700</b>	<b>49,500</b>	<b>50,100</b>	<b>50,800</b>	<b>198,100</b>
1001				Salaries and Wages	20,549	21,000	26,000	29,300	32,700	109,000
1002				Overtime and Holiday Payments	1,520	2,700	4,000	4,000	4,000	14,700
1003				Other Allowances	19,984	24,000	19,500	16,800	14,100	74,400
				<b>Travelling Expenses</b>	<b>2,013</b>	<b>1,500</b>	<b>2,300</b>	<b>2,500</b>	<b>2,700</b>	<b>9,000</b>
1101				Domestic	466	500	1,000	1,100	1,200	3,800
1102				Foreign	1,547	1,000	1,300	1,400	1,500	5,200
				<b>Supplies</b>	<b>5,640</b>	<b>6,700</b>	<b>7,671</b>	<b>7,825</b>	<b>7,975</b>	<b>30,171</b>
1201				Stationery and Office Requisites	2,990	3,000	3,300	3,400	3,500	13,200
1202				Fuel	2,591	3,400	4,000	4,050	4,100	15,550
1203				Diets and Uniforms	60	100	171	175	175	621
1205				Other		200	200	200	200	800
				<b>Maintenance Expenditure</b>	<b>6,794</b>	<b>6,500</b>	<b>9,000</b>	<b>7,450</b>	<b>7,600</b>	<b>30,550</b>
1301				Vehicles	5,969	5,500	6,500	6,500	6,500	25,000
1302				Plant and Machinery	399	700	500	600	700	2,500
1303				Buildings and Structures	426	300	2,000	350	400	3,050
				<b>Services</b>	<b>42,090</b>	<b>21,847</b>	<b>43,400</b>	<b>44,550</b>	<b>46,200</b>	<b>155,997</b>
1401				Transport	1,391	1,800	1,800	1,900	2,000	7,500
1402				Postal and Communication	1,453	1,500	1,600	1,650	1,700	6,450
1403				Electricity & Water	6,461	7,000	7,000	7,500	8,000	29,500
1404				Rents and Local Taxes		1,547	5,500	5,500	5,500	18,047
1409				Other	32,784	10,000	27,500	28,000	29,000	94,500
				<b>Transfers</b>	<b>545</b>	<b>18,600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>20,550</b>
1506				Property Loan Interest to Public Servants	545	600	600	650	700	2,550
1508				Other		18,000				18,000
1				<b>National Sports Fund</b>	<b>30,000</b>	<b>23,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>86,000</b>
1503				Public Institutions	30,000	23,000	20,000	21,000	22,000	86,000
3				<b>Sugathadasa National Sports Complex Authority</b>	<b>131,750</b>	<b>120,000</b>	<b>145,000</b>	<b>145,500</b>	<b>145,600</b>	<b>556,100</b>
1503				Public Institutions	131,750	120,000	145,000	145,500	145,600	556,100
4				<b>Sri Lanka Anti-doping Agency</b>	<b>18,562</b>	<b>22,000</b>	<b>24,000</b>	<b>24,500</b>	<b>25,000</b>	<b>95,500</b>
1503				Public Institutions	18,562	22,000	24,000	24,500	25,000	95,500
				<b>Capital Expenditure</b>	<b>269,611</b>	<b>336,950</b>	<b>347,500</b>	<b>271,050</b>	<b>321,600</b>	<b>1,277,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,032</b>	<b>5,050</b>	<b>4,200</b>	<b>4,500</b>	<b>4,800</b>	<b>18,550</b>
2001				Buildings and Structures	15,480	3,050	2,000	2,100	2,200	9,350
2002				Plant, Machinery and Equipment	50	500	200	300	400	1,400
2003				Vehicles	502	1,500	2,000	2,100	2,200	7,800
				<b>Acquisition of Capital Assets</b>	<b>6,234</b>	<b>4,900</b>	<b>4,300</b>	<b>4,550</b>	<b>4,800</b>	<b>18,550</b>
2102				Furniture and Office Equipment	4,275	4,000	3,200	3,300	3,400	13,900
2103				Plant, Machinery and Equipment	1,916	800	1,000	1,100	1,200	4,100
2104				Buildings and Structures	43	100	100	150	200	550
				<b>Capacity Building</b>	<b>1,195</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>8,000</b>
2401				Staff Training	1,195	2,000	2,000	2,000	2,000	8,000
3				<b>Sugathadasa National Sports Complex Authority</b>	<b>243,000</b>	<b>175,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>925,000</b>
2201				Public Institutions	243,000	175,000	200,000	250,000	300,000	925,000
4				<b>Sri Lanka Anti-doping Agency</b>	<b>3,150</b>	<b>150,000</b>	<b>137,000</b>	<b>10,000</b>	<b>10,000</b>	<b>307,000</b>
2201				Public Institutions	3,150	150,000	137,000	10,000	10,000	307,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Total Expenditure</b>	549,057	604,797	648,971	575,125	630,175	2,459,068
				<b>Total Financing</b>	549,057	604,797	648,971	575,125	630,175	2,459,068
				<b>Domestic</b>	549,057	604,797	648,971	575,125	630,175	2,459,068
11				Domestic Funds	549,057	604,797	648,971	575,125	630,175	2,459,068

**HEAD - 136 Minister of Sports**  
**02 - Development Activities**  
**03 - Sports Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		2016 - 2019 Total
				<b>Capital Expenditure</b>	298,257	528,000	865,000	570,000	580,000	2,543,000
1				<b>Development of Sports Infrastructure</b>	298,257	328,000	560,000	570,000	580,000	2,038,000
	2502			Investments	298,257	328,000				328,000
	2506			Infrastructure Development			560,000	570,000	580,000	1,710,000
2				<b>Re Laying 400m running track</b>		50,000	200,000			250,000
	2104			Buildings and Structures		50,000	200,000			250,000
3				<b>Re Laying 200m running track</b>		25,000	100,000			125,000
	2104			Buildings and Structures		25,000	100,000			125,000
4				<b>Renovate Soccer &amp; Rugby Playground</b>		20,000				20,000
	2104			Buildings and Structures		20,000				20,000
5				<b>High Altitude Training Centre Nuwara Eliya</b>		80,000	5,000			85,000
	2104			Buildings and Structures		80,000	5,000			85,000
6				<b>Amenities for Physical Fitness</b>		25,000				25,000
	2104			Buildings and Structures		25,000				25,000
				<b>Total Expenditure</b>	298,257	528,000	865,000	570,000	580,000	2,543,000
				<b>Total Financing</b>	298,257	528,000	865,000	570,000	580,000	2,543,000
				<b>Domestic</b>	298,257	528,000	865,000	570,000	580,000	2,543,000
11				Domestic Funds	298,257	528,000	865,000	570,000	580,000	2,543,000

**HEAD - 136 Minister of Sports**

**02 - Development Activities**

**04 - National Institution of Sports Science**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	24,062	28,000	29,410	30,160	30,910	<b>118,480</b>
				<b>Personal Emoluments</b>	10,052	12,200	13,400	13,700	14,000	<b>53,300</b>
1001				Salaries and Wages	5,578	5,200	7,000	8,000	9,000	29,200
1002				Overtime and Holiday Payments	274	300	400	400	400	1,500
1003				Other Allowances	4,200	6,700	6,000	5,300	4,600	22,600
				<b>Travelling Expenses</b>	1,007	1,200	1,200	1,300	1,400	<b>5,100</b>
1101				Domestic	13	100	100	150	200	550
1102				Foreign	994	1,100	1,100	1,150	1,200	4,550
				<b>Supplies</b>	1,052	1,300	1,510	1,610	1,710	<b>6,130</b>
1201				Stationery and Office Requisites	600	600	600	650	700	2,550
1202				Fuel	380	600	800	850	900	3,150
1203				Diets and Uniforms	24	50	60	60	60	230
1205				Other	48	50	50	50	50	200
				<b>Maintenance Expenditure</b>	941	1,300	1,300	1,400	1,500	<b>5,500</b>
1301				Vehicles	402	600	600	600	600	2,400
1302				Plant and Machinery	539	600	600	650	700	2,550
1303				Buildings and Structures		100	100	150	200	550
				<b>Services</b>	11,011	12,000	12,000	12,150	12,300	<b>48,450</b>
1401				Transport	390	600	600	650	700	2,550
1402				Postal and Communication	861	900	900	950	1,000	3,750
1403				Electricity & Water	3,801	4,200	4,200	4,250	4,300	16,950
1404				Rents and Local Taxes	465	800	800	800	800	3,200
1409				Other	5,495	5,500	5,500	5,500	5,500	22,000
				<b>Capital Expenditure</b>	30,436	71,450	62,200	55,050	57,500	<b>246,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	6,608	950	400	550	700	<b>2,600</b>
2001				Buildings and Structures	6,555	750	200	300	400	1,650
2002				Plant, Machinery and Equipment		100	100	150	200	550
2003				Vehicles	53	100	100	100	100	400
				<b>Acquisition of Capital Assets</b>	3,210	19,500	25,300	17,000	18,200	<b>80,000</b>
2102				Furniture and Office Equipment	1,656	1,000	800	900	1,000	3,700
2103				Plant, Machinery and Equipment	1,554	3,500	1,000	1,100	1,200	6,800
2104				Buildings and Structures		15,000	23,500	15,000	16,000	69,500
				<b>Capacity Building</b>	4,196	1,000	1,500	1,500	1,600	<b>5,600</b>
2401				Staff Training	4,196	1,000	1,500	1,500	1,600	5,600
1				<b>Sports Re - Engineering Project</b>	16,422	20,000	35,000	36,000	37,000	<b>128,000</b>
2401				Staff Training	16,422	20,000	35,000	36,000	37,000	128,000
2				<b>Sports Excellence Development</b>		30,000				<b>30,000</b>
2401				Staff Training		30,000				30,000
				<b>Total Expenditure</b>	54,498	99,450	91,610	85,210	88,410	<b>364,680</b>
				<b>Total Financing</b>	54,498	99,450	91,610	85,210	88,410	<b>364,680</b>
				<b>Domestic</b>	54,498	99,450	91,610	85,210	88,410	<b>364,680</b>
11				Domestic Funds	54,498	99,450	91,610	85,210	88,410	364,680

**HEAD - 136 Minister of Sports**  
**02 - Development Activities**  
**05 - Institute of Sports Medicine**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	42,679	52,200	66,920	68,250
				<b>Personal Emoluments</b>	25,127	27,200	35,500	35,900
1001				Salaries and Wages	12,320	11,000	13,500	15,600
1002				Overtime and Holiday Payments	452	700	7,000	7,000
1003				Other Allowances	12,355	15,500	15,000	13,300
				<b>Travelling Expenses</b>	2,682	1,150	1,700	1,800
1101				Domestic	47	150	200	250
1102				Foreign	2,635	1,000	1,500	1,550
				<b>Supplies</b>	10,312	15,350	16,000	16,600
1201				Stationery and Office Requisites	246	250	300	350
1202				Fuel	486	1,000	1,000	1,050
1203				Diets and Uniforms	66	100	200	200
1204				Medical Supplies	9,515	14,000	14,500	15,000
				<b>Maintenance Expenditure</b>	1,145	1,700	1,700	1,800
1301				Vehicles	1,000	1,000	1,000	1,000
1302				Plant and Machinery	137	300	300	350
1303				Buildings and Structures	8	400	400	450
				<b>Services</b>	3,412	6,800	12,020	12,150
1401				Transport	852	1,000	1,000	1,050
1402				Postal and Communication	354	600	800	850
1403				Electricity & Water		1,570	4,500	4,550
1404				Rents and Local Taxes		200	3,520	3,500
1409				Other	2,206	3,430	2,200	2,200
				<b>Capital Expenditure</b>	10,337	137,900	33,700	25,150
				<b>Rehabilitation and Improvement of Capital Assets</b>	53	900	2,600	2,750
2001				Buildings and Structures	27	300	2,000	2,000
2002				Plant, Machinery and Equipment		200	100	200
2003				Vehicles	26	400	500	550
				<b>Acquisition of Capital Assets</b>	5,284	6,000	26,100	16,300
2102				Furniture and Office Equipment	858	1,000	1,000	1,100
2103				Plant, Machinery and Equipment	4,426	5,000	1,000	5,200
2104				Buildings and Structures			24,100	10,000
				<b>Capacity Building</b>	5,000	1,000	1,000	2,000
2401				Staff Training	5,000	1,000	1,000	2,000
1				<b>Establishment of Sports Laboratory</b>	30,000			30,000
2502				Investments	30,000			30,000
2				<b>Establishment of Research and Development Unit</b>	100,000	4,000	4,100	4,200
2502				Investments	100,000			100,000
2507				Research and Development			4,000	4,100
				<b>Total Expenditure</b>	53,016	190,100	100,620	93,400
				<b>Total Financing</b>	53,016	190,100	100,620	93,400
				<b>Domestic</b>	53,016	190,100	100,620	93,400
11				Domestic Funds	53,016	190,100	100,620	93,400
								481,520

**Head 219 - Department of Sports Development**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	Rs '000
				Projections		2019	Total
<b>Recurrent Expenditure</b>	<b>534,905</b>	<b>688,911</b>	<b>886,871</b>	<b>849,950</b>	<b>859,400</b>	<b>3,285,132</b>	
Personal Emoluments	110,974	127,334	124,900	126,700	128,700	507,634	
Salaries and Wages	48,924	51,000	72,000	80,900	90,000	293,900	
Overtime and Holiday Payments	3,291	5,334	5,400	5,400	5,400	21,534	
Other Allowances	58,759	71,000	47,500	40,400	33,300	192,200	
Travelling Expenses	4,984	6,900	7,000	7,200	7,800	28,900	
Domestic	1,949	4,900	5,000	5,100	5,600	20,600	
Foreign	3,035	2,000	2,000	2,100	2,200	8,300	
Supplies	50,221	52,450	131,349	76,650	81,950	342,399	
Stationery and Office Requisites	5,778	9,200	7,200	7,350	7,500	31,250	
Fuel	3,438	2,850	3,800	3,950	4,100	14,700	
Diets and Uniforms	204	400	20,349	20,350	20,350	61,449	
Other	40,802	40,000	100,000	45,000	50,000	235,000	
Maintenance Expenditure	5,050	8,500	84,772	86,150	86,300	265,722	
Vehicles	2,154	5,000	4,000	4,000	4,000	17,000	
Plant and Machinery	2,471	3,000	1,500	1,650	1,800	7,950	
Buildings and Structures	426	500	79,272	80,500	80,500	240,772	
Services	361,991	491,977	537,100	551,400	552,700	2,133,177	
Transport	806	1,790	1,700	1,850	2,000	7,340	
Postal and Communication	2,719	6,000	3,000	3,150	3,300	15,450	
Electricity & Water	16,464	24,387	20,000	21,000	22,000	87,387	
Rents and Local Taxes	800	800	1,000	1,000	1,000	3,800	
Other	341,201	459,000	511,400	524,400	524,400	2,019,200	
Transfers	1,684	1,750	1,750	1,850	1,950	7,300	
Property Loan Interest to Public Servants	1,684	1,750	1,750	1,850	1,950	7,300	
<b>Capital Expenditure</b>	<b>1,775,263</b>	<b>2,426,200</b>	<b>1,836,850</b>	<b>2,366,950</b>	<b>2,932,235</b>	<b>9,562,235</b>	
Rehabilitation and Improvement of Capital Assets	57,544	164,200	43,600	45,500	47,430	300,730	
Buildings and Structures	52,782	155,000	37,000	38,700	40,480	271,180	
Plant, Machinery and Equipment	4,176	6,200	5,100	5,200	5,250	21,750	
Vehicles	585	3,000	1,500	1,600	1,700	7,800	
Acquisition of Capital Assets	1,342,264	1,251,500	1,130,750	1,633,675	2,136,750	6,152,675	
Furniture and Office Equipment	474	500	750	675	750	2,675	
Plant, Machinery and Equipment	957	3,000	30,000	31,000	32,000	96,000	
Buildings and Structures	1,340,833	1,248,000	1,100,000	1,602,000	2,104,000	6,054,000	
Capacity Building	6,493	5,500	156,500	166,675	176,855	505,530	
Staff Training	6,493	5,500	156,500	166,675	176,855	505,530	
Other Capital Expenditure	368,963	1,005,000	506,000	521,100	571,200	2,603,300	
Investments	368,963	1,005,000				1,005,000	
Infrastructure Development			506,000	521,100	571,200	1,598,300	
<b>Total Expenditure</b>	<b>2,310,168</b>	<b>3,115,111</b>	<b>2,723,721</b>	<b>3,216,900</b>	<b>3,791,635</b>	<b>12,847,367</b>	
<b>Total Financing</b>	<b>2,310,168</b>	<b>3,115,111</b>	<b>2,723,721</b>	<b>3,216,900</b>	<b>3,791,635</b>	<b>12,847,367</b>	
Domestic	2,299,541	3,065,111	2,723,721	3,216,900	3,791,635	12,797,367	
Foreign	10,627	50,000				50,000	

## Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	22	22
Secondary Level	176	176
Primary Level	38	38
<b>Total</b>	<b>237</b>	<b>237</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 219 Department of Sports Development**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	<b>45,648</b>	<b>58,874</b>	<b>55,872</b>	<b>57,700</b>
				<b>Personal Emoluments</b>	<b>20,114</b>	<b>25,334</b>	<b>25,900</b>	<b>26,300</b>
1001				Salaries and Wages	9,276	10,000	16,000	17,700
1002				Overtime and Holiday Payments	1,157	1,334	1,400	1,400
1003				Other Allowances	9,681	14,000	8,500	7,200
				<b>Travelling Expenses</b>	<b>2,315</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>
1101				Domestic	272	300	400	450
1102				Foreign	2,043	1,000	1,000	1,050
				<b>Supplies</b>	<b>4,987</b>	<b>4,800</b>	<b>5,150</b>	<b>5,250</b>
1201				Stationery and Office Requisites	3,197	3,200	3,200	3,250
1202				Fuel	1,790	1,500	1,800	1,850
1203				Diets and Uniforms		100	150	150
				<b>Maintenance Expenditure</b>	<b>2,952</b>	<b>4,000</b>	<b>3,472</b>	<b>3,550</b>
1301				Vehicles	2,123	3,000	2,000	2,000
1302				Plant and Machinery	829	1,000	1,000	1,050
1303				Buildings and Structures			472	500
				<b>Services</b>	<b>15,075</b>	<b>23,190</b>	<b>19,700</b>	<b>20,800</b>
1401				Transport	474	1,190	1,300	1,350
1402				Postal and Communication	1,855	4,000	2,000	2,050
1403				Electricity & Water	10,269	17,000	10,000	11,000
1409				Other	2,478	1,000	6,400	6,400
				<b>Transfers</b>	<b>204</b>	<b>250</b>	<b>250</b>	<b>300</b>
1506				Property Loan Interest to Public Servants	204	250	250	300
				<b>Capital Expenditure</b>	<b>9,953</b>	<b>8,100</b>	<b>8,600</b>	<b>9,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,490</b>	<b>6,200</b>	<b>5,600</b>	<b>5,900</b>
2001				Buildings and Structures	7,999	5,000	5,000	5,100
2002				Plant, Machinery and Equipment	44	200	100	200
2003				Vehicles	447	1,000	500	600
				<b>Acquisition of Capital Assets</b>	<b>465</b>	<b>400</b>	<b>500</b>	<b>525</b>
2102				Furniture and Office Equipment	465	400	500	525
				<b>Capacity Building</b>	<b>998</b>	<b>1,500</b>	<b>1,500</b>	<b>1,575</b>
2401				Staff Training	998	1,500	1,500	1,575
				<b>Other Capital Expenditure</b>			<b>1,000</b>	<b>1,100</b>
2506				Infrastructure Development			1,000	1,100
				<b>Total Expenditure</b>	<b>55,601</b>	<b>66,974</b>	<b>64,472</b>	<b>66,800</b>
				<b>Total Financing</b>	<b>55,601</b>	<b>66,974</b>	<b>64,472</b>	<b>66,800</b>
				<b>Domestic</b>	<b>55,601</b>	<b>66,974</b>	<b>64,472</b>	<b>66,800</b>
11				Domestic Funds	55,601	66,974	64,472	66,800
								<b>69,555</b>
								<b>267,801</b>

**HEAD - 219 Department of Sports Development**

**02 - Development Activities**

**02 - Sports Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>489,257</b>	<b>630,037</b>	<b>830,999</b>	<b>792,250</b>	<b>799,400</b>	<b>3,052,686</b>
				<b>Personal Emoluments</b>	<b>90,860</b>	<b>102,000</b>	<b>99,000</b>	<b>100,400</b>	<b>101,900</b>	<b>403,300</b>
1001				Salaries and Wages	39,648	41,000	56,000	63,200	70,500	230,700
1002				Overtime and Holiday Payments	2,134	4,000	4,000	4,000	4,000	16,000
1003				Other Allowances	49,078	57,000	39,000	33,200	27,400	156,600
				<b>Travelling Expenses</b>	<b>2,669</b>	<b>5,600</b>	<b>5,600</b>	<b>5,700</b>	<b>5,800</b>	<b>22,700</b>
1101				Domestic	1,677	4,600	4,600	4,650	4,700	18,550
1102				Foreign	993	1,000	1,000	1,050	1,100	4,150
				<b>Supplies</b>	<b>45,234</b>	<b>47,650</b>	<b>126,199</b>	<b>71,400</b>	<b>76,600</b>	<b>321,849</b>
1201				Stationery and Office Requisites	2,580	6,000	4,000	4,100	4,200	18,300
1202				Fuel	1,649	1,350	2,000	2,100	2,200	7,650
1203				Diets and Uniforms	204	300	20,199	20,200	20,200	60,899
1205				Other	40,802	40,000	100,000	45,000	50,000	235,000
				<b>Maintenance Expenditure</b>	<b>2,099</b>	<b>4,500</b>	<b>81,300</b>	<b>82,600</b>	<b>82,700</b>	<b>251,100</b>
1301				Vehicles	31	2,000	2,000	2,000	2,000	8,000
1302				Plant and Machinery	1,642	2,000	500	600	700	3,800
1303				Buildings and Structures	426	500	78,800	80,000	80,000	239,300
				<b>Services</b>	<b>198,808</b>	<b>28,787</b>	<b>42,400</b>	<b>30,600</b>	<b>30,800</b>	<b>132,587</b>
1401				Transport	332	600	400	500	600	2,100
1402				Postal and Communication	865	2,000	1,000	1,100	1,200	5,300
1403				Electricity & Water	6,196	7,387	10,000	10,000	10,000	37,387
1404				Rents and Local Taxes	800	800	1,000	1,000	1,000	3,800
1409				Other	190,616	18,000	30,000	18,000	18,000	84,000
				<b>Transfers</b>	<b>1,479</b>	<b>1,500</b>	<b>1,500</b>	<b>1,550</b>	<b>1,600</b>	<b>6,150</b>
1506				Property Loan Interest to Public Servants	1,479	1,500	1,500	1,550	1,600	6,150
2				<b>Talent Development</b>	<b>148,108</b>	<b>440,000</b>	<b>475,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,915,000</b>
	1409			Other	148,108	440,000	475,000	500,000	500,000	1,915,000
				<b>Capital Expenditure</b>	<b>1,765,310</b>	<b>2,418,100</b>	<b>1,828,250</b>	<b>2,357,850</b>	<b>2,922,680</b>	<b>9,526,880</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>49,053</b>	<b>158,000</b>	<b>38,000</b>	<b>39,600</b>	<b>41,280</b>	<b>276,880</b>
2001				Buildings and Structures	44,783	150,000	32,000	33,600	35,280	250,880
2002				Plant, Machinery and Equipment	4,132	6,000	5,000	5,000	5,000	21,000
2003				Vehicles	138	2,000	1,000	1,000	1,000	5,000
				<b>Acquisition of Capital Assets</b>	<b>966</b>	<b>3,100</b>	<b>30,250</b>	<b>31,150</b>	<b>32,200</b>	<b>96,700</b>
2102				Furniture and Office Equipment	9	100	250	150	200	700
2103				Plant, Machinery and Equipment	957	3,000	30,000	31,000	32,000	96,000
				<b>Capacity Building</b>	<b>5,495</b>	<b>4,000</b>	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>19,300</b>
2401				Staff Training	5,495	4,000	5,000	5,100	5,200	19,300
				<b>Other Capital Expenditure</b>	<b>368,963</b>	<b>320,000</b>	<b>505,000</b>	<b>520,000</b>	<b>570,000</b>	<b>1,915,000</b>
2502				Investments	368,963	320,000				320,000
	01			Exposure of Standard Sports Facilities to Rural People		320,000				320,000
	2506			Infrastructure Development			505,000	520,000	570,000	1,595,000
3				<b>Reid Avenue Sports Complex</b>	<b>33,434</b>					
	2104			Buildings and Structures	33,434					
6				<b>Torrington Sports Complex</b>	<b>49,985</b>					
	2104			Buildings and Structures	49,985					
7				<b>Grandstand Sports Complex Nuwara Eliya</b>	<b>772</b>					
	2104			Buildings and Structures	772					
12				<b>School Sports Development Project *</b>	<b>31,180</b>	<b>40,000</b>				<b>40,000</b>
	2104			Buildings and Structures	31,180	40,000				40,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
15				<b>Kegalle Central College / Tholangamuwa Playground - Kegalle</b>	44,287	60,000				60,000
	2104			Buildings and Structures	44,287	60,000				60,000
16				<b>Renovation of Elilarangu Playground - Trincomalee</b>	16,648					
	2104			Buildings and Structures	16,648					
17				<b>Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes</b>	1,115,172	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000
	2104			Buildings and Structures	1,115,172	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000
19				<b>Renovation of Duraiappah Stadium in Jaffna</b>	17,237	58,000				58,000
	2104			Buildings and Structures	17,237	58,000				58,000
	13				10,627	50,000				50,000
	17				6,610	8,000				8,000
20				<b>Renovation of Alfred F.Peries Play Ground - Wennappuwa</b>	12,118	20,000	50,000	51,000	52,000	173,000
	2104			Buildings and Structures	12,118	20,000	50,000	51,000	52,000	173,000
21				<b>Construction of National Sports Museum</b>	20,000	20,000	50,000	51,000	52,000	173,000
	2104			Buildings and Structures	20,000	20,000	50,000	51,000	52,000	173,000
23				<b>Development of Torrington Sports Complex</b>		50,000				50,000
	2104			Buildings and Structures		50,000				50,000
24				<b>12th South Asian Games - 2016</b>		100,000				100,000
	2502			Investments		100,000				100,000
25				<b>Sports Talent Identification</b>		585,000	150,000	160,000	170,000	1,065,000
	2401			Staff Training			150,000	160,000	170,000	480,000
	2502			Investments		585,000				585,000
	<b>Total Expenditure</b>				2,254,567	3,048,137	2,659,249	3,150,100	3,722,080	12,579,566
	<b>Total Financing</b>				2,254,567	3,048,137	2,659,249	3,150,100	3,722,080	12,579,566
	<b>Domestic</b>				2,243,941	2,998,137	2,659,249	3,150,100	3,722,080	12,529,566
11	Domestic Funds				2,237,331	2,990,137	2,659,249	3,150,100	3,722,080	12,521,566
17	Foreign Finance Associated Costs				6,610	8,000				8,000
	<b>Foreign</b>				10,627	50,000				50,000
13	Foreign Grants				10,627	50,000				50,000

\* This project is transferred to 126-02-04-11 from 2017 onwards.



# **Ministry of Hill Country New Villages, Infrastructure and Community Development**



## **ESTIMATES 2017**

### **Ministry of Hill Country New Villages, Infrastructure and Community Development**

#### **Key Functions**

Formulation and implementation of policies, programmes and projects  
in respect of Community Development

Development of Socio-economic conditions of estate community

Creation of new villages and townships aimed at developing housing and infrastructure facilities for landless persons, employed in government owned and privately owned plantation companies  
Implementation of livelihood generation projects to empower rural and estate communities

Development of infrastructure facilities in rural and estate sector

#### **Statutory Boards / Institutions**

Estate Sector Self-employment Revolving Fund

Plantation Housing Development Trust

Saumyamoorthi Thondaman Memorial Foundation

## Ministry of Hill Country New Villages, Infrastructure & Community Development

### **(a) Outcome of the Ministry**

Empowered community including Plantation Sector.

### **(b) General Information**

#### **(i) Population in the Plantation Sector**

District	N'eliya	Badulla	Kandy	R'pura	Galle	Kegalla	Total
Estate Population	444,000	174,000	127,000	113,000	65,000	60,000	983,000
% as a total of district population	63	21	9	10	6	7	17

Source: Annual Health Return-PHDT 2014

#### **(ii) Line Houses & Temporary Sheds to be improved**

Description	Single Line Houses	Double Line Houses	Temporary Sheds	Total
No. of Units	71,653	70,229	14,316	156,198
No. of Families	81,904	76,305	14,511	172,720

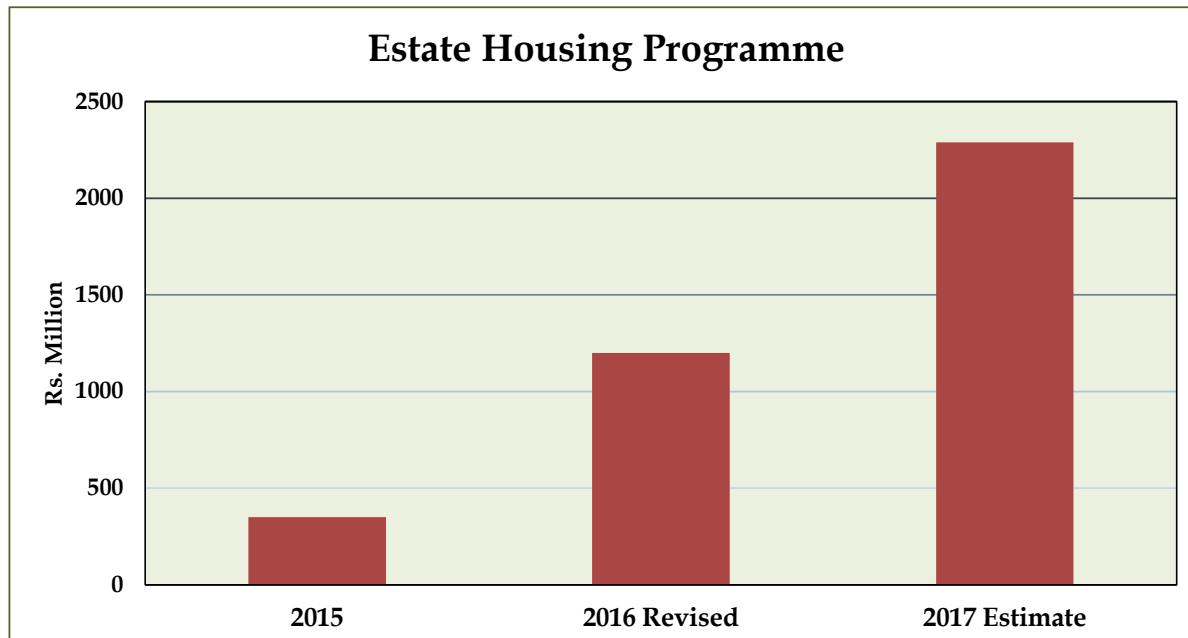
Source: Annual Health Return-PHDT- 2014

#### **(iii) Facilities in the Plantation Sector**

Latrines				Water Supply	
No. of Individual Latrines	No. of Common Latrines	Demand for Latrines	Total	Pipe Borne Water Supply Conection	Other Water Sources
171,181	21,699	48,220	241,100	226,634	14,466

Source: Annual Health Return-PHDT- 2014

### **(c) Resource Allocation for Development Projects**



#### (d) Major Projects to be implemented in 2017

Project Name	Provision - 2017 Rs.mn	Target 2017	KPIs
Estate Housing Programme	1,000	800 Housing Units	No. of Plantation houses constructed
Lagging Area Socio-Economic Development Project	500	2,500 Rural Projects	No. of Line rooms re-roofed
		40 Centres	No. of Child Development Centers constructed
Indian Grant Assisted Housing Programme	1,288	1,170 Housing Units	No. of Plantation houses constructed

#### (e) Employment Profile \*

Ministry	A	B	C	D	Other	Total
Ministry of Hill Country New Villages, Infrastructure and Community Development	16	2	349	37	66	470

**Salaries and allowances are calculated 2017 on the basis of above actual cadre.**

*Source : Ministry of Hill Country New Villages, Infrastructure and Community Development*



**Ministry of Hill Country New Villages, Infrastructure and Community Development**  
**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018		2016 - 2019 Total
				2018 Projections	2019	
<b>Recurrent Expenditure</b>	<b>271,079</b>	<b>223,421</b>	<b>334,776</b>	<b>352,800</b>	<b>367,350</b>	<b>1,278,347</b>
Personal Emoluments	173,712	153,850	231,750	242,250	252,250	880,100
Salaries and Wages	88,217	64,250	77,250	86,250	92,250	320,000
Overtime and Holiday Payments	2,733	3,500	3,900	3,900	3,900	15,200
Other Allowances	82,762	86,100	150,600	152,100	156,100	544,900
Travelling Expenses	2,674	3,600	5,000	5,350	5,850	19,800
Domestic	1,263	1,400	2,000	2,250	2,550	8,200
Foreign	1,410	2,200	3,000	3,100	3,300	11,600
Supplies	11,348	13,300	13,950	14,700	15,550	57,500
Stationery and Office Requisites	3,878	2,100	2,750	3,000	3,350	11,200
Fuel	7,257	11,000	11,000	11,500	12,000	45,500
Diets and Uniforms	212	200	200	200	200	800
Maintenance Expenditure	9,174	9,521	8,696	9,650	10,600	38,467
Vehicles	8,562	8,121	7,100	7,800	8,500	31,521
Plant and Machinery	520	800	946	1,150	1,300	4,196
Buildings and Structures	93	600	650	700	800	2,750
Services	73,390	42,350	73,950	79,650	81,800	277,750
Transport	1,373	3,500	4,800	4,800	4,800	17,900
Postal and Communication	2,600	3,300	4,300	5,000	5,500	18,100
Electricity & Water	6,349	7,550	6,950	7,500	8,100	30,100
Rents and Local Taxes	24,452	22,500	30,600	33,000	33,000	119,100
Lease rental for Vehicle Procured Under Operational Leasing			3,800	3,800	3,800	11,400
Other	38,616	5,500	23,500	25,550	26,600	81,150
Transfers	781	800	1,100	1,200	1,300	4,400
Property Loan Interest to Public Servants	781	800	1,100	1,200	1,300	4,400
Other Recurrent Expenditure			330			330
Losses and Write off			309			309
Implementation of the Official Languages Policy			21			21
<b>Capital Expenditure</b>	<b>785,800</b>	<b>1,573,580</b>	<b>3,032,510</b>	<b>3,680,070</b>	<b>2,165,700</b>	<b>10,451,860</b>
Rehabilitation and Improvement of Capital Assets	10,726	7,500	7,500	8,120	9,000	32,120
Buildings and Structures	3,589	2,250	1,250	1,500	1,850	6,850
Plant, Machinery and Equipment	594	1,100	1,100	1,220	1,350	4,770
Vehicles	6,543	4,150	5,150	5,400	5,800	20,500
Acquisition of Capital Assets	5,955	47,080	2,510	2,950	3,500	56,040
Vehicles	1,332	42,380				42,380
Furniture and Office Equipment	3,800	3,700	1,010	1,300	1,700	7,710
Plant, Machinery and Equipment	824	1,000	1,000	1,150	1,300	4,450
Software Development			500	500	500	1,500
Capacity Building	988	1,000	1,500	2,000	2,200	6,700
Staff Training	988	1,000	1,500	2,000	2,200	6,700
Other Capital Expenditure	768,131	1,518,000	3,021,000	3,667,000	2,151,000	10,357,000
Investments	768,131	1,518,000				1,518,000
Procurement Preparedness			1,000	1,000	1,000	3,000
Infrastructure Development			3,020,000	3,666,000	2,150,000	8,836,000
<b>Total Expenditure</b>	<b>1,056,879</b>	<b>1,797,000</b>	<b>3,367,286</b>	<b>4,032,870</b>	<b>2,533,050</b>	<b>11,730,206</b>
<b>Total Financing</b>	<b>1,056,879</b>	<b>1,797,000</b>	<b>3,367,286</b>	<b>4,032,870</b>	<b>2,533,050</b>	<b>11,730,206</b>
Domestic	1,056,879	1,797,000	2,113,286	2,508,870	2,533,050	8,952,206
Foreign			1,254,000	1,524,000		2,778,000

**Ministry of Hill Country New Villages, Infrastructure and Community Development**  
**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	2016 - 2019 Total
			Revised Budget	Estimate	Projections		
<b>140- Minister of Hill Country New Villages, Infrastructure and Community Development</b>							
<b>Operational Activities</b>	<b>288,748</b>	<b>279,000</b>	<b>347,286</b>	<b>366,870</b>	<b>383,050</b>	<b>1,376,206</b>	
Recurrent Expenditure	271,079	223,421	334,776	352,800	367,350	1,278,347	
Capital Expenditure	17,669	55,580	12,510	14,070	15,700	97,860	
<b>Development Activities</b>	<b>768,131</b>	<b>1,518,000</b>	<b>3,020,000</b>	<b>3,666,000</b>	<b>2,150,000</b>	<b>10,354,000</b>	
Capital Expenditure	768,131	1,518,000	3,020,000	3,666,000	2,150,000	10,354,000	
<b>Total Expenditure</b>	<b>1,056,879</b>	<b>1,797,000</b>	<b>3,367,286</b>	<b>4,032,870</b>	<b>2,533,050</b>	<b>11,730,206</b>	
Recurrent Expenditure	271,079	223,421	334,776	352,800	367,350	1,278,347	
Capital Expenditure	785,800	1,573,580	3,032,510	3,680,070	2,165,700	10,451,860	
<b>Grand Total</b>	<b>1,056,879</b>	<b>1,797,000</b>	<b>3,367,286</b>	<b>4,032,870</b>	<b>2,533,050</b>	<b>11,730,206</b>	
Total Recurrent	271,079	223,421	334,776	352,800	367,350	1,278,347	
Total Capital	785,800	1,573,580	3,032,510	3,680,070	2,165,700	10,451,860	

**Head 140 - Minister of Hill Country New Villages, Infrastructure and Community Development**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>271,079</b>	<b>223,421</b>	<b>334,776</b>	<b>352,800</b>	<b>367,350</b>	<b>1,278,347</b>
<b>Personal Emoluments</b>	<b>173,712</b>	<b>153,850</b>	<b>231,750</b>	<b>242,250</b>	<b>252,250</b>	<b>880,100</b>
Salaries and Wages	88,217	64,250	77,250	86,250	92,250	320,000
Overtime and Holiday Payments	2,733	3,500	3,900	3,900	3,900	15,200
Other Allowances	82,762	86,100	150,600	152,100	156,100	544,900
<b>Travelling Expenses</b>	<b>2,674</b>	<b>3,600</b>	<b>5,000</b>	<b>5,350</b>	<b>5,850</b>	<b>19,800</b>
Domestic	1,263	1,400	2,000	2,250	2,550	8,200
Foreign	1,410	2,200	3,000	3,100	3,300	11,600
<b>Supplies</b>	<b>11,348</b>	<b>13,300</b>	<b>13,950</b>	<b>14,700</b>	<b>15,550</b>	<b>57,500</b>
Stationery and Office Requisites	3,878	2,100	2,750	3,000	3,350	11,200
Fuel	7,257	11,000	11,000	11,500	12,000	45,500
Diets and Uniforms	212	200	200	200	200	800
<b>Maintenance Expenditure</b>	<b>9,174</b>	<b>9,521</b>	<b>8,696</b>	<b>9,650</b>	<b>10,600</b>	<b>38,467</b>
Vehicles	8,562	8,121	7,100	7,800	8,500	31,521
Plant and Machinery	520	800	946	1,150	1,300	4,196
Buildings and Structures	93	600	650	700	800	2,750
<b>Services</b>	<b>73,390</b>	<b>42,350</b>	<b>73,950</b>	<b>79,650</b>	<b>81,800</b>	<b>277,750</b>
Transport	1,373	3,500	4,800	4,800	4,800	17,900
Postal and Communication	2,600	3,300	4,300	5,000	5,500	18,100
Electricity & Water	6,349	7,550	6,950	7,500	8,100	30,100
Rents and Local Taxes	24,452	22,500	30,600	33,000	33,000	119,100
Lease rental for Vehicle Procured Under Operational Leasing			3,800	3,800	3,800	11,400
Other	38,616	5,500	23,500	25,550	26,600	81,150
<b>Transfers</b>	<b>781</b>	<b>800</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,400</b>
Property Loan Interest to Public Servants	781	800	1,100	1,200	1,300	4,400
<b>Other Recurrent Expenditure</b>			<b>330</b>			<b>330</b>
Losses and Write off			309			309
Implementation of the Official Languages Policy			21			21
<b>Capital Expenditure</b>	<b>785,800</b>	<b>1,573,580</b>	<b>3,032,510</b>	<b>3,680,070</b>	<b>2,165,700</b>	<b>10,451,860</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,726</b>	<b>7,500</b>	<b>7,500</b>	<b>8,120</b>	<b>9,000</b>	<b>32,120</b>
Buildings and Structures	3,589	2,250	1,250	1,500	1,850	6,850
Plant, Machinery and Equipment	594	1,100	1,100	1,220	1,350	4,770
Vehicles	6,543	4,150	5,150	5,400	5,800	20,500
<b>Acquisition of Capital Assets</b>	<b>5,955</b>	<b>47,080</b>	<b>2,510</b>	<b>2,950</b>	<b>3,500</b>	<b>56,040</b>
Vehicles	1,332	42,380				42,380
Furniture and Office Equipment	3,800	3,700	1,010	1,300	1,700	7,710
Plant, Machinery and Equipment	824	1,000	1,000	1,150	1,300	4,450
Software Development			500	500	500	1,500
<b>Capacity Building</b>	<b>988</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,200</b>	<b>6,700</b>
Staff Training	988	1,000	1,500	2,000	2,200	6,700
<b>Other Capital Expenditure</b>	<b>768,131</b>	<b>1,518,000</b>	<b>3,021,000</b>	<b>3,667,000</b>	<b>2,151,000</b>	<b>10,357,000</b>
Investments	768,131	1,518,000				1,518,000
Procurement Preparedness			1,000	1,000	1,000	3,000
Infrastructure Development			3,020,000	3,666,000	2,150,000	8,836,000
<b>Total Expenditure</b>	<b>1,056,879</b>	<b>1,797,000</b>	<b>3,367,286</b>	<b>4,032,870</b>	<b>2,533,050</b>	<b>11,730,206</b>
<b>Total Financing</b>	<b>1,056,879</b>	<b>1,797,000</b>	<b>3,367,286</b>	<b>4,032,870</b>	<b>2,533,050</b>	<b>11,730,206</b>
Domestic	1,056,879	1,797,000	2,113,286	2,508,870	2,533,050	8,952,206
Foreign			1,254,000	1,524,000		2,778,000

### Employment Profile

Category	Approved	Actual
Senior Level	22	16
Tertiary Level	10	2
Secondary Level	469	349
Primary Level	59	37
Other (Casual/Temporary/Contract etc.)	76	66
<b>Total</b>	<b>636</b>	<b>470</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 140 Minister of Hill Country New Villages, Infrastructure and Community Development**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	26,189	22,600	23,750	24,450	25,250	<b>96,050</b>
				<b>Personal Emoluments</b>	11,610	9,850	10,250	10,250	10,250	<b>40,600</b>
1001				Salaries and Wages	5,002	4,250	5,250	6,250	7,250	23,000
1002				Overtime and Holiday Payments	1,200	1,500	1,900	1,900	1,900	7,200
1003				Other Allowances	5,408	4,100	3,100	2,100	1,100	10,400
				<b>Travelling Expenses</b>	582	1,000	1,500	1,550	1,550	<b>5,600</b>
1101				Domestic	582	500	500	550	550	2,100
1102				Foreign		500	1,000	1,000	1,000	3,500
				<b>Supplies</b>	4,853	4,500	5,300	5,350	5,400	<b>20,550</b>
1201				Stationery and Office Requisites	782	450	750	800	850	2,850
1202				Fuel	4,007	4,000	4,500	4,500	4,500	17,500
1203				Diets and Uniforms	64	50	50	50	50	200
				<b>Maintenance Expenditure</b>	4,049	3,700	2,750	3,050	3,350	<b>12,850</b>
1301				Vehicles	3,991	3,500	2,100	2,300	2,500	10,400
1302				Plant and Machinery	31	100	500	550	600	1,750
1303				Buildings and Structures	28	100	150	200	250	700
				<b>Services</b>	5,095	3,550	3,950	4,250	4,700	<b>16,450</b>
1401				Transport	133	800	1,200	1,200	1,200	4,400
1402				Postal and Communication	485	700	1,300	1,500	1,800	5,300
1403				Electricity & Water	538	950	950	1,000	1,100	4,000
1404				Rents and Local Taxes	1,210	600				600
1409				Other	2,727	500	500	550	600	2,150
				<b>Capital Expenditure</b>	7,967	46,900	2,500	2,820	3,200	<b>55,420</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	5,671	1,500	1,500	1,620	1,800	<b>6,420</b>
2001				Buildings and Structures	1,470	250	250	300	350	1,150
2002				Plant, Machinery and Equipment	221	100	100	120	150	470
2003				Vehicles	3,980	1,150	1,150	1,200	1,300	4,800
				<b>Acquisition of Capital Assets</b>	2,296	45,400	1,000	1,200	1,400	<b>49,000</b>
2101					1,332	42,200				42,200
2102				Furniture and Office Equipment	837	2,700	500	600	700	4,500
2103				Plant, Machinery and Equipment	127	500	500	600	700	2,300
				<b>Total Expenditure</b>	34,157	69,500	26,250	27,270	28,450	<b>151,470</b>
				<b>Total Financing</b>	34,157	69,500	26,250	27,270	28,450	<b>151,470</b>
11				<b>Domestic</b>	34,157	69,500	26,250	27,270	28,450	<b>151,470</b>
11				Domestic Funds	34,157	69,500	26,250	27,270	28,450	151,470

**HEAD - 140 Minister of Hill Country New Villages, Infrastructure and Community Development**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2016 - 2019 Total	Rs '000		
								Projections					
								2019	2016 - 2019 Total				
				<b>Recurrent Expenditure</b>	<b>244,889</b>	<b>200,821</b>	<b>311,026</b>	<b>328,350</b>	<b>342,100</b>	<b>1,182,297</b>			
				<b>Personal Emoluments</b>	<b>162,102</b>	<b>144,000</b>	<b>221,500</b>	<b>232,000</b>	<b>242,000</b>	<b>839,500</b>			
1001				Salaries and Wages	83,215	60,000	72,000	80,000	85,000	297,000			
1002				Overtime and Holiday Payments	1,533	2,000	2,000	2,000	2,000	8,000			
1003				Other Allowances	77,354	82,000	147,500	150,000	155,000	534,500			
				<b>Travelling Expenses</b>	<b>2,091</b>	<b>2,600</b>	<b>3,500</b>	<b>3,800</b>	<b>4,300</b>	<b>14,200</b>			
1101				Domestic	681	900	1,500	1,700	2,000	6,100			
1102				Foreign	1,410	1,700	2,000	2,100	2,300	8,100			
				<b>Supplies</b>	<b>6,495</b>	<b>8,800</b>	<b>8,650</b>	<b>9,350</b>	<b>10,150</b>	<b>36,950</b>			
1201				Stationery and Office Requisites	3,097	1,650	2,000	2,200	2,500	8,350			
1202				Fuel	3,250	7,000	6,500	7,000	7,500	28,000			
1203				Diets and Uniforms	148	150	150	150	150	600			
				<b>Maintenance Expenditure</b>	<b>5,125</b>	<b>5,821</b>	<b>5,946</b>	<b>6,600</b>	<b>7,250</b>	<b>25,617</b>			
1301				Vehicles	4,571	4,621	5,000	5,500	6,000	21,121			
1302				Plant and Machinery	489	700	446	600	700	2,446			
1303				Buildings and Structures	65	500	500	500	550	2,050			
				<b>Services</b>	<b>68,295</b>	<b>38,800</b>	<b>70,000</b>	<b>75,400</b>	<b>77,100</b>	<b>261,300</b>			
1401				Transport	1,240	2,700	3,600	3,600	3,600	13,500			
1402				Postal and Communication	2,115	2,600	3,000	3,500	3,700	12,800			
1403				Electricity & Water	5,811	6,600	6,000	6,500	7,000	26,100			
1404				Rents and Local Taxes	23,242	21,900	30,600	33,000	33,000	118,500			
1408				Lease rental for Vehicle Procured Under Operational Leasing			3,800	3,800	3,800	11,400			
1409				Other	35,888	5,000	23,000	25,000	26,000	79,000			
				<b>Transfers</b>	<b>781</b>	<b>800</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,400</b>			
1506				Property Loan Interest to Public Servants	781	800	1,100	1,200	1,300	4,400			
				<b>Other Recurrent Expenditure</b>			<b>330</b>			<b>330</b>			
1701				Losses and Write off			309			309			
1703				Implementation of the Official Languages Policy			21			21			
				<b>Capital Expenditure</b>	<b>9,702</b>	<b>8,680</b>	<b>10,010</b>	<b>11,250</b>	<b>12,500</b>	<b>42,440</b>			
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,054</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>7,200</b>	<b>25,700</b>			
2001				Buildings and Structures	2,119	2,000	1,000	1,200	1,500	5,700			
2002				Plant, Machinery and Equipment	373	1,000	1,000	1,100	1,200	4,300			
2003				Vehicles	2,563	3,000	4,000	4,200	4,500	15,700			
				<b>Acquisition of Capital Assets</b>	<b>3,659</b>	<b>1,680</b>	<b>1,510</b>	<b>1,750</b>	<b>2,100</b>	<b>7,040</b>			
2101						180				180			
2102				Furniture and Office Equipment	2,962	1,000	510	700	1,000	3,210			
2103				Plant, Machinery and Equipment	697	500	500	550	600	2,150			
2106				Software Development			500	500	500	1,500			
				<b>Capacity Building</b>	<b>988</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,200</b>	<b>6,700</b>			
2401				Staff Training	988	1,000	1,500	2,000	2,200	6,700			
				<b>Other Capital Expenditure</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>			
2505				Procurement Preparedness			1,000	1,000	1,000	3,000			
				<b>Total Expenditure</b>	<b>254,591</b>	<b>209,500</b>	<b>321,036</b>	<b>339,600</b>	<b>354,600</b>	<b>1,224,736</b>			
				<b>Total Financing</b>	<b>254,591</b>	<b>209,500</b>	<b>321,036</b>	<b>339,600</b>	<b>354,600</b>	<b>1,224,736</b>			
				<b>Domestic</b>	<b>254,591</b>	<b>209,500</b>	<b>321,036</b>	<b>339,600</b>	<b>354,600</b>	<b>1,224,736</b>			
11				Domestic Funds	254,591	209,500	321,036	339,600	354,600	1,224,736			

**HEAD - 140 Minister of Hill Country New Villages, Infrastructure and Community Development**

**02 - Development Activities**

**04 - Rural Community Development Project**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		2016 - 2019 Total
				<b>Capital Expenditure</b>	768,131	1,518,000	3,020,000	3,666,000	2,150,000	10,354,000
1				<b>Livelihood and Basic Facility Improvement in Rural Areas</b>	146,610	118,000	100,000	150,000	200,000	568,000
	2502			Investments	146,610	118,000				118,000
	2506			Infrastructure Development			100,000	150,000	200,000	450,000
2				<b>Lagging Area Socio-Economic Development Project</b>	271,784	200,000	500,000	600,000	650,000	1,950,000
	2502			Investments	271,784	200,000				200,000
	2506			Infrastructure Development			500,000	600,000	650,000	1,750,000
3				<b>Estate Housing Programme</b>	349,737	1,200,000	1,000,000	1,200,000	1,300,000	4,700,000
	2502			Investments	349,737	1,200,000				1,200,000
	2506			Infrastructure Development			1,000,000	1,200,000	1,300,000	3,500,000
4				<b>Upgrading Vocational Training Centre (TVCT) in Hatton</b>			132,000	111,000		243,000
	2506			Infrastructure Development			132,000	111,000		243,000
	13						120,000	99,000		219,000
	17						12,000	12,000		24,000
5				<b>Indian Grant Assisted Housing Programme</b>			1,288,000	1,605,000		2,893,000
	2506			Infrastructure Development			1,288,000	1,605,000		2,893,000
	13						1,134,000	1,425,000		2,559,000
	17						154,000	180,000		334,000
				<b>Total Expenditure</b>	768,131	1,518,000	3,020,000	3,666,000	2,150,000	10,354,000
				<b>Total Financing</b>	768,131	1,518,000	3,020,000	3,666,000	2,150,000	10,354,000
				<b>Domestic</b>	768,131	1,518,000	1,766,000	2,142,000	2,150,000	7,576,000
11				Domestic Funds	768,131	1,518,000	1,600,000	1,950,000	2,150,000	7,218,000
17				Foreign Finance Associated Costs			166,000	192,000		358,000
				<b>Foreign</b>			1,254,000	1,524,000		2,778,000
13				Foreign Grants			1,254,000	1,524,000		2,778,000



**Minstry of Prisons Reforms, Rehabilitation,  
Re-settlement & Hindu Religious Affairs**



## **ESTIMATES 2017**

### **Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs**

#### **Key Functions**

Formulation and implementation of policies, projects and programmes in respect of the Prisons reforms, rehabilitation, re-settlement, Hindu religious and cultural affairs

Activities on projects of Community Based Corrections

Implementation of programmes and projects for re-settlement and rehabilitation of persons displaced, physically and mentally affected due to conflicts

Coordination of activities between government and donor agencies, non-governmental organizations and civil society in respect of resettlement work

Coordination of matters relating to the provision of essential services for displaced persons

Take necessary measures for the rehabilitation of properties and persons affected by conflict  
Implementation of strategies for the re - integration of persons who were engaged in terrorist activities into civilian life

Formulation of policies, programmes and projects to inculcate religious values among people to build a virtuous society

#### **Departments**

Department of Prisons

Department of Community Based Corrections

Department of Hindu Religious and Cultural Affairs

#### **Statutory Boards / Institutions**

Rehabilitation of Persons, Properties and Industries Authority

Palmyrah Development Board

North Sea Limited

# Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs

## (a) Outcome of the Ministry

Creating a satisfied community through safe custody, care and gainful correction

## (b) General Information

### (i) Basic Information

Closed Prisons	3	Correctional Centers	2
Remand Prisons	19	Training School	1
Open Prison Camps	2	Work Camps	10

Number of Hindu Dhamma Schools	2,040
Number of Hindu Dhamma Schools Students	172,852
Number of Hindu Dhamma School Teachers	5,000
Number of Hindu Kovil	6,408

### (ii) IDP Families resettled as at 31<sup>st</sup> July 2016

Eastern Province		Northern Province	
District	Families	District	Families
Ampara	18,310	Jaffna	33,570
Batticaloa	36,592	Mannar	26,864
Trincomalee	35,869	Vavuniya	16,966
<b>Total</b>	<b>90,771</b>	Mullativu	42,069
		Killinochchi	42,991
		<b>Total</b>	<b>162,460</b>

### (iii) IDP Families to be resettled as at 31<sup>st</sup> July 2016

Eastern Province		Northern Province	
District	Families	District	Families
Ampara	-	Jaffna	10,458
Batticaloa	593	Mannar	1,355
Trincomalee	262	Vavuniya	163
<b>Total</b>	<b>855</b>	Mullativu	101
		Killinochchi	738
		<b>Total</b>	<b>12,815</b>

(Source : Ministry of Prisons Reforms ,Rehabilitation ,Resettlement and Hindu Religious Affairs)

### (c) Major Projects to be Implemented in 2017

Project Name	2017 Estimate Rs. Mn	Target	KPI
Re-settlement Activities in Northern and Eastern Provinces (Including Housing Programme)	9,000	Construction of 8,000 houses . Construction of 8,000 sanitation units. Water connection 10,000. New Electricity Connections 10,000. Livelihood Assistance for 12,000 ID families.	Complete the projects and handed over to IDPs
Maintenance of welfare centers	87	Assist the sampoorn resettlement and complete the initial resettlement work in North/ East	Complete the resettlement activities of people who are in welfare camps & assist the people to prepare to normal life
Improvement of Hindu Kovil	88	Construction of 30 Kovil in North , and 20 Kovil Eastern province, Renovation of 25 kovil in Island wide	Complete the construction work
Establishment of Rehabilitation Centers for Drug Dependent Persons	500	Construction of 03 centers with including of lecture hall, hostal , auditorium , sports pavilion, ground for rehabilitation of 1200 drug addicted persons	Complete the construction work of 03 building
Relocation of Prisons at Pallekelle, Tangalle & Jaffna	600	Relocate the prisons completely in 2017	Number of prisoners and administration premises relocated

### (d) Employment Profile\*

Categories of Staff	A	B	C	D	Other	Total
Ministry of Prisons Reforms, Rehabilitation, Resettlement & Hindu Religious Affairs	12	4	82	29	-	127
Department of Prisons	54	71	5,685	316		6,126
Department of Community Based Corrections	3	110	390	8		511
Department of Hindu Religious & Cultural Affairs	4	-	128	16	-	148
Rehabilitation of Persons, Properties and Industries Authority	6	1	46	13	5	71
Bureau of the Commissioner general of Rehabilitation	-	-	26	36	-	62
Palmyrah Development Board	1	23	63	123		210
Northsea Ltd	2	-	34	220	-	256
<b>Total</b>	<b>82</b>	<b>209</b>	<b>6,454</b>	<b>761</b>	<b>5</b>	<b>7,511</b>

\* Salaries and allowances are calculated on the basis of actual cadre mentioned here.



**Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs**  
**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	Rs '000
						2016 - 2019 Total
<b>Recurrent Expenditure</b>	<b>5,784,381</b>	<b>6,653,690</b>	<b>6,802,764</b>	<b>7,138,860</b>	<b>7,522,590</b>	<b>28,117,904</b>
Personal Emoluments	3,347,223	3,938,620	4,102,300	4,255,500	4,408,600	16,705,020
Salaries and Wages	1,292,631	1,512,563	1,921,400	2,242,400	2,548,800	8,225,163
Overtime and Holiday Payments	301,201	404,250	375,100	375,100	375,100	1,529,550
Other Allowances	1,753,391	2,021,807	1,805,800	1,638,000	1,484,700	6,950,307
Travelling Expenses	126,603	126,150	126,450	133,600	140,700	526,900
Domestic	120,219	119,500	118,100	123,600	129,100	490,300
Foreign	6,385	6,650	8,350	10,000	11,600	36,600
Supplies	1,177,218	1,315,910	1,325,291	1,332,410	1,344,940	5,318,551
Stationery and Office Requisites	26,601	27,700	29,300	30,400	31,600	119,000
Fuel	187,503	173,300	179,600	183,400	186,400	722,700
Diets and Uniforms	934,525	1,083,310	1,085,291	1,085,310	1,090,440	4,344,351
Medical Supplies	910	1,600	1,000	1,100	1,200	4,900
Other	27,679	30,000	30,100	32,200	35,300	127,600
Maintenance Expenditure	64,871	78,200	85,350	87,500	89,650	340,700
Vehicles	54,004	65,800	66,800	66,900	66,900	266,400
Plant and Machinery	6,954	7,300	12,850	14,400	15,900	50,450
Buildings and Structures	3,913	5,100	5,700	6,200	6,850	23,850
Services	320,582	373,340	383,023	413,700	445,000	1,615,063
Transport	4,581	7,850	7,440	7,500	7,500	30,290
Postal and Communication	25,801	27,000	27,500	29,000	30,500	114,000
Electricity & Water	216,472	234,950	235,350	246,800	259,300	976,400
Rents and Local Taxes	32,853	53,540	54,739	54,900	55,000	218,179
Other	40,875	50,000	57,994	75,500	92,700	276,194
Transfers	747,884	821,470	780,350	916,150	1,093,700	3,611,670
Welfare Programmes	144,684	141,500	87,000	180,000	230,000	638,500
Public Institutions	570,334	647,720	659,000	700,000	825,000	2,831,720
Property Loan Interest to Public Servants	25,844	25,000	27,500	28,750	31,000	112,250
Other	7,022	7,250	6,850	7,400	7,700	29,200
<b>Capital Expenditure</b>	<b>3,127,108</b>	<b>20,295,032</b>	<b>10,638,650</b>	<b>1,222,900</b>	<b>1,374,500</b>	<b>33,531,082</b>
Rehabilitation and Improvement of Capital Assets	60,645	91,200	77,650	76,200	80,400	325,450
Buildings and Structures	41,171	68,000	54,700	51,200	52,900	226,800
Plant, Machinery and Equipment	4,827	6,000	6,200	6,800	7,700	26,700
Vehicles	14,647	17,200	16,750	18,200	19,800	71,950
Acquisition of Capital Assets	402,624	378,086	787,700	344,100	363,200	1,873,086
Vehicles	295,170	86,326				86,326
Furniture and Office Equipment	93,798	220,860	147,500	153,500	185,000	706,860
Plant, Machinery and Equipment	11,237	67,900	15,200	25,600	28,200	136,900
Buildings and Structures	2,419	3,000	600,000	150,000	150,000	903,000
Land and Land Improvements			20,000			20,000
Software Development			5,000	15,000		20,000
Capital Transfers	443,065	703,500	9,666,000	687,000	808,000	11,864,500
Public Institutions	104,000	103,500	66,000	77,000	88,000	334,500
Development Assistance	339,065	600,000	9,600,000	610,000	720,000	11,530,000
Capacity Building	11,771	14,700	15,800	16,500	18,200	65,200
Staff Training	11,771	14,700	15,800	16,500	18,200	65,200
Other Capital Expenditure	2,209,003	19,107,546	91,500	99,100	104,700	19,402,846
Investments	2,209,003	19,107,546				19,107,546
Infrastructure Development			88,000	95,000	100,000	283,000
Other			3,500	4,100	4,700	12,300
<b>Total Expenditure</b>	<b>8,911,489</b>	<b>26,948,722</b>	<b>17,441,414</b>	<b>8,361,760</b>	<b>8,897,090</b>	<b>61,648,986</b>

<b>Total Financing</b>	<b>8,911,489</b>	<b>26,948,722</b>	<b>17,441,414</b>	<b>8,361,760</b>	<b>8,897,090</b>	<b>61,648,986</b>
Domestic	8,712,490	24,858,750	17,441,414	8,361,760	8,897,090	59,559,014
Foreign	198,999	2,089,972				2,089,972

**Ministry of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs**  
**Programme Summary**

Head No	Description	2015	2016	2017	2018		2016 - 2019 Total
			Revised Budget	Estimate	Projections	2019	
<b>145- Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs</b>							
Operational Activities	<b>1,157,035</b>	<b>1,644,610</b>	<b>1,544,793</b>	<b>1,607,600</b>	<b>1,860,620</b>	<b>6,657,623</b>	
Recurrent Expenditure	704,405	841,590	860,293	905,300	1,034,720	3,641,903	
Capital Expenditure	452,630	803,020	684,500	702,300	825,900	3,015,720	
<b>Development Activities</b>	<b>780,490</b>	<b>16,258,472</b>	<b>9,117,000</b>	<b>170,000</b>	<b>230,000</b>	<b>25,775,472</b>	
Recurrent Expenditure	118,209	113,500	97,000	170,000	230,000	610,500	
Capital Expenditure	662,281	16,144,972	9,020,000			25,164,972	
<b>Total Expenditure</b>	<b>1,937,525</b>	<b>17,903,082</b>	<b>10,661,793</b>	<b>1,777,600</b>	<b>2,090,620</b>	<b>32,433,095</b>	
Recurrent Expenditure	822,613	955,090	957,293	1,075,300	1,264,720	4,252,403	
Capital Expenditure	1,114,911	16,947,992	9,704,500	702,300	825,900	28,180,692	
<b>204- Department of Hindu Religious and Cultural Affairs</b>							
<b>Development Activities</b>	<b>221,134</b>	<b>227,290</b>	<b>213,048</b>	<b>257,810</b>	<b>270,270</b>	<b>968,418</b>	
Recurrent Expenditure	126,763	133,300	118,398	155,210	161,470	568,378	
Capital Expenditure	94,371	93,990	94,650	102,600	108,800	400,040	
<b>Total Expenditure</b>	<b>221,134</b>	<b>227,290</b>	<b>213,048</b>	<b>257,810</b>	<b>270,270</b>	<b>968,418</b>	
<b>232- Department of Prisons</b>							
<b>Operational Activities</b>	<b>6,526,231</b>	<b>8,559,050</b>	<b>6,296,744</b>	<b>6,052,200</b>	<b>6,258,700</b>	<b>27,166,694</b>	
Recurrent Expenditure	4,620,303	5,319,050	5,467,744	5,645,600	5,831,400	22,263,794	
Capital Expenditure	1,905,928	3,240,000	829,000	406,600	427,300	4,902,900	
<b>Total Expenditure</b>	<b>6,526,231</b>	<b>8,559,050</b>	<b>6,296,744</b>	<b>6,052,200</b>	<b>6,258,700</b>	<b>27,166,694</b>	
<b>326- Department of Community Based Corrections</b>							
<b>Operational Activities</b>	<b>226,600</b>	<b>259,300</b>	<b>269,829</b>	<b>274,150</b>	<b>277,500</b>	<b>1,080,779</b>	
Recurrent Expenditure	214,701	246,250	259,329	262,750	265,000	1,033,329	
Capital Expenditure	11,898	13,050	10,500	11,400	12,500	47,450	
<b>Total Expenditure</b>	<b>226,600</b>	<b>259,300</b>	<b>269,829</b>	<b>274,150</b>	<b>277,500</b>	<b>1,080,779</b>	
<b>Grand Total</b>	<b>8,911,489</b>	<b>26,948,722</b>	<b>17,441,414</b>	<b>8,361,760</b>	<b>8,897,090</b>	<b>61,648,986</b>	
<b>Total Recurrent</b>	<b>5,784,381</b>	<b>6,653,690</b>	<b>6,802,764</b>	<b>7,138,860</b>	<b>7,522,590</b>	<b>28,117,904</b>	
<b>Total Capital</b>	<b>3,127,108</b>	<b>20,295,032</b>	<b>10,638,650</b>	<b>1,222,900</b>	<b>1,374,500</b>	<b>33,531,082</b>	

**Head 145 - Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>822,613</b>	<b>955,090</b>	<b>957,293</b>	<b>1,075,300</b>	<b>1,264,720</b>	<b>4,252,403</b>	
<b>Personal Emoluments</b>	<b>61,610</b>	<b>95,070</b>	<b>97,100</b>	<b>97,100</b>	<b>97,200</b>	<b>386,470</b>	
Salaries and Wages	27,071	45,663	48,000	49,400	50,800	193,863	
Overtime and Holiday Payments	2,269	4,800	3,700	3,700	3,700	15,900	
Other Allowances	32,270	44,607	45,400	44,000	42,700	176,707	
<b>Travelling Expenses</b>	<b>2,962</b>	<b>4,000</b>	<b>4,300</b>	<b>5,100</b>	<b>5,800</b>	<b>19,200</b>	
Domestic	639	1,500	1,600	1,900	2,200	7,200	
Foreign	2,323	2,500	2,700	3,200	3,600	12,000	
<b>Supplies</b>	<b>14,635</b>	<b>17,000</b>	<b>19,593</b>	<b>20,600</b>	<b>21,920</b>	<b>79,113</b>	
Stationery and Office Requisites	4,569	5,500	6,500	6,900	7,400	26,300	
Fuel	9,905	11,300	12,900	13,500	14,200	51,900	
Diets and Uniforms	162	200	193	200	320	913	
<b>Maintenance Expenditure</b>	<b>13,734</b>	<b>11,300</b>	<b>12,150</b>	<b>12,500</b>	<b>12,800</b>	<b>48,750</b>	
Vehicles	11,648	9,000	10,100	10,100	10,100	39,300	
Plant and Machinery	1,615	1,700	1,450	1,800	2,000	6,950	
Buildings and Structures	471	600	600	600	700	2,500	
<b>Services</b>	<b>40,639</b>	<b>68,100</b>	<b>77,350</b>	<b>89,100</b>	<b>101,000</b>	<b>335,550</b>	
Transport	2,552	3,600	3,200	3,200	3,200	13,200	
Postal and Communication	2,776	3,600	4,000	4,300	4,600	16,500	
Electricity & Water	5,342	7,200	7,550	7,800	8,100	30,650	
Rents and Local Taxes	22,966	41,700	42,000	42,000	42,000	167,700	
Other	7,004	12,000	20,600	31,800	43,100	107,500	
<b>Transfers</b>	<b>689,033</b>	<b>759,620</b>	<b>746,800</b>	<b>850,900</b>	<b>1,026,000</b>	<b>3,383,320</b>	
Welfare Programmes	118,209	111,500	87,000	150,000	200,000	548,500	
Public Institutions	570,334	647,720	659,000	700,000	825,000	2,831,720	
Property Loan Interest to Public Servants	490	400	800	900	1,000	3,100	
<b>Capital Expenditure</b>	<b>1,114,911</b>	<b>16,947,992</b>	<b>9,704,500</b>	<b>702,300</b>	<b>825,900</b>	<b>28,180,692</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,468</b>	<b>26,100</b>	<b>12,400</b>	<b>8,700</b>	<b>10,300</b>	<b>57,500</b>	
Buildings and Structures	50	21,000	7,600	3,500	4,400	36,500	
Plant, Machinery and Equipment	828	800	1,000	1,100	1,400	4,300	
Vehicles	3,589	4,300	3,800	4,100	4,500	16,700	
<b>Acquisition of Capital Assets</b>	<b>4,693</b>	<b>72,920</b>	<b>25,600</b>	<b>6,000</b>	<b>6,900</b>	<b>111,420</b>	
Vehicles		70,000				70,000	
Furniture and Office Equipment	1,869	1,320	2,000	2,200	2,700	8,220	
Plant, Machinery and Equipment	2,823	1,600	3,600	3,800	4,200	13,200	
Land and Land Improvements			20,000			20,000	
<b>Capital Transfers</b>	<b>443,065</b>	<b>703,500</b>	<b>9,666,000</b>	<b>687,000</b>	<b>808,000</b>	<b>11,864,500</b>	
Public Institutions	104,000	103,500	66,000	77,000	88,000	334,500	
Development Assistance	339,065	600,000	9,600,000	610,000	720,000	11,530,000	
<b>Capacity Building</b>	<b>405</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>	
Staff Training	405	500	500	600	700	2,300	
<b>Other Capital Expenditure</b>	<b>662,281</b>	<b>16,144,972</b>				<b>16,144,972</b>	
Investments	662,281	16,144,972				16,144,972	
<b>Total Expenditure</b>	<b>1,937,525</b>	<b>17,903,082</b>	<b>10,661,793</b>	<b>1,777,600</b>	<b>2,090,620</b>	<b>32,433,095</b>	
<b>Total Financing</b>	<b>1,937,525</b>	<b>17,903,082</b>	<b>10,661,793</b>	<b>1,777,600</b>	<b>2,090,620</b>	<b>32,433,095</b>	
Domestic	1,738,526	15,813,110	10,661,793	1,777,600	2,090,620	30,343,123	
Foreign	198,999	2,089,972				2,089,972	

### Employment Profile

Category	Approved	Actual
Senior Level	20	12
Tertiary Level	7	4
Secondary Level	104	82
Primary Level	36	29
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>167</b>	<b>127</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	27,286	25,373	24,750	25,550	26,410	102,083
				<b>Personal Emoluments</b>	10,117	14,173	13,200	13,200	13,200	53,773
1001				Salaries and Wages	4,423	5,756	6,000	6,200	6,400	24,356
1002				Overtime and Holiday Payments	900	1,750	1,000	1,000	1,000	4,750
1003				Other Allowances	4,794	6,667	6,200	6,000	5,800	24,667
				<b>Travelling Expenses</b>	1,505	1,000	1,100	1,300	1,500	4,900
1101				Domestic	309	500	400	500	600	2,000
1102				Foreign	1,196	500	700	800	900	2,900
				<b>Supplies</b>	6,996	4,800	5,650	5,950	6,260	22,660
1201				Stationery and Office Requisites	997	750	1,000	1,100	1,200	4,050
1202				Fuel	5,987	4,000	4,600	4,800	5,000	18,400
1203				Diets and Uniforms	13	50	50	50	60	210
				<b>Maintenance Expenditure</b>	5,385	1,350	1,950	2,000	2,050	7,350
1301				Vehicles	4,903	1,000	1,600	1,600	1,600	5,800
1302				Plant and Machinery	382	250	250	300	350	1,150
1303				Buildings and Structures	100	100	100	100	100	400
				<b>Services</b>	3,283	4,050	2,850	3,100	3,400	13,400
1401				Transport	1,093	1,800	1,000	1,000	1,000	4,800
1402				Postal and Communication	916	1,000	1,000	1,100	1,200	4,300
1403				Electricity & Water	355	750	350	400	500	2,000
1409				Other	920	500	500	600	700	2,300
				<b>Capital Expenditure</b>	4,276	37,500	1,600	2,200	2,700	44,000
				<b>Rehabilitation and Improvement of Capital Assets</b>	1,710	1,500	1,100	1,600	1,900	6,100
2001				Buildings and Structures		250		300	400	950
2002				Plant, Machinery and Equipment	235	100	100	100	200	500
2003				Vehicles	1,475	1,150	1,000	1,200	1,300	4,650
				<b>Acquisition of Capital Assets</b>	2,566	36,000	500	600	800	37,900
2101				Vehicles		35,000				35,000
2102				Furniture and Office Equipment	970	500	200	300	400	1,400
2103				Plant, Machinery and Equipment	1,596	500	300	300	400	1,500
				<b>Total Expenditure</b>	31,562	62,873	26,350	27,750	29,110	146,083
				<b>Total Financing</b>	31,562	62,873	26,350	27,750	29,110	146,083
				<b>Domestic</b>	31,562	62,873	26,350	27,750	29,110	146,083
11				Domestic Funds	31,562	62,873	26,350	27,750	29,110	146,083

**HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious**

**01 - Operational Activities**

**02 - Administration and Establishment services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	671,434	793,489	813,400	856,700	984,200	<b>3,447,789</b>
				<b>Personal Emoluments</b>	48,660	68,669	72,000	72,000	72,000	<b>284,669</b>
1001				Salaries and Wages	21,300	34,479	36,000	37,000	38,000	145,479
1002				Overtime and Holiday Payments	1,250	1,300	2,000	2,000	2,000	7,300
1003				Other Allowances	26,110	32,890	34,000	33,000	32,000	131,890
				<b>Travelling Expenses</b>	1,297	2,000	2,400	2,700	3,000	<b>10,100</b>
1101				Domestic	330	500	800	900	1,000	3,200
1102				Foreign	967	1,500	1,600	1,800	2,000	6,900
				<b>Supplies</b>	6,170	7,400	9,100	9,600	10,300	<b>36,400</b>
1201				Stationery and Office Requisites	3,333	4,000	5,000	5,200	5,500	19,700
1202				Fuel	2,687	3,300	4,000	4,300	4,600	16,200
1203				Diets and Uniforms	149	100	100	100	200	500
				<b>Maintenance Expenditure</b>	7,885	8,100	7,900	8,100	8,300	<b>32,400</b>
1301				Vehicles	6,336	6,500	6,500	6,500	6,500	26,000
1302				Plant and Machinery	1,200	1,200	1,000	1,200	1,300	4,700
1303				Buildings and Structures	350	400	400	400	500	1,700
				<b>Services</b>	36,597	59,200	62,200	63,400	64,600	<b>249,400</b>
1401				Transport	1,026	1,200	1,500	1,500	1,500	5,700
1402				Postal and Communication	1,770	1,800	2,500	2,600	2,700	9,600
1403				Electricity & Water	4,895	5,500	6,200	6,300	6,400	24,400
1404				Rents and Local Taxes	22,966	41,700	42,000	42,000	42,000	167,700
1409				Other	5,940	9,000	10,000	11,000	12,000	42,000
				<b>Transfers</b>	490	400	800	900	1,000	<b>3,100</b>
1506				Property Loan Interest to Public Servants	490	400	800	900	1,000	3,100
2				<b>Resettlement Authority</b>	11,834	14,000				<b>14,000</b>
1503				Public Institutions	11,834	14,000				14,000
4				<b>Rehabilitation of Persons, Properties &amp; Industries Authority</b>	452,000	518,720	544,000	580,000	700,000	<b>2,342,720</b>
1503				Public Institutions	452,000	518,720	544,000	580,000	700,000	2,342,720
01				Establishment Expenditure		68,720	65,000	80,000	100,000	313,720
02				Compensation Programme		450,000	479,000	500,000	600,000	2,029,000
6				<b>Palmyrah Development Board</b>	106,500	115,000	115,000	120,000	125,000	<b>475,000</b>
1503				Public Institutions	106,500	115,000	115,000	120,000	125,000	475,000
				<b>Capital Expenditure</b>	447,131	728,020	678,800	695,500	817,800	<b>2,920,120</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	2,512	23,100	7,800	3,400	4,200	38,500
2001				Buildings and Structures		20,500	5,000	500	1,000	27,000
2002				Plant, Machinery and Equipment	593	600	800	900	1,000	3,300
2003				Vehicles	1,919	2,000	2,000	2,000	2,200	8,200
				<b>Acquisition of Capital Assets</b>	1,149	920	4,500	4,500	4,900	<b>14,820</b>
2102				Furniture and Office Equipment	399	320	1,500	1,500	1,700	5,020
2103				Plant, Machinery and Equipment	749	600	3,000	3,000	3,200	9,800
				<b>Capacity Building</b>	405	500	500	600	700	<b>2,300</b>
2401				Staff Training	405	500	500	600	700	2,300
4				<b>Rehabilitation of Persons, Properties &amp; Industries Authority</b>	68,000	65,000	30,000	40,000	50,000	<b>185,000</b>
2201				Public Institutions	68,000	65,000	30,000	40,000	50,000	185,000
5				<b>Bureau of the Commissioner General of Rehabilitation</b>	339,065	600,000	600,000	610,000	720,000	<b>2,530,000</b>
2202				Development Assistance	339,065	600,000	600,000	610,000	720,000	2,530,000
01				Rehabilitation and Reintegration of ex-combatants		100,000	100,000	110,000	120,000	430,000
02				Establishment of Rehabilitation Centers for Drug Dependent Persons		500,000	500,000	500,000	600,000	2,100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
6	2201			Palmyrah Development Board	36,000	38,500	36,000	37,000	38,000	149,500
				Public Institutions	36,000	38,500	36,000	37,000	38,000	149,500
				<b>Total Expenditure</b>	<b>1,118,564</b>	<b>1,521,509</b>	<b>1,492,200</b>	<b>1,552,200</b>	<b>1,802,000</b>	<b>6,367,909</b>
	<b>Total Financing</b>				<b>1,118,564</b>	<b>1,521,509</b>	<b>1,492,200</b>	<b>1,552,200</b>	<b>1,802,000</b>	<b>6,367,909</b>
	<b>Domestic</b>				<b>1,118,564</b>	<b>1,521,509</b>	<b>1,492,200</b>	<b>1,552,200</b>	<b>1,802,000</b>	<b>6,367,909</b>
11	Domestic Funds				1,118,564	1,521,509	1,492,200	1,552,200	1,802,000	6,367,909

**HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious  
01 - Operational Activities  
11 - State Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		Total
								2016 - 2019		
				<b>Recurrent Expenditure</b>	5,685	22,728	22,143	23,050	24,110	92,031
				<b>Personal Emoluments</b>	2,833	12,228	11,900	11,900	12,000	48,028
1001				Salaries and Wages	1,348	5,428	6,000	6,200	6,400	24,028
1002				Overtime and Holiday Payments	119	1,750	700	700	700	3,850
1003				Other Allowances	1,367	5,050	5,200	5,000	4,900	20,150
				<b>Travelling Expenses</b>	160	1,000	800	1,100	1,300	4,200
1101				Domestic		500	400	500	600	2,000
1102				Foreign	160	500	400	600	700	2,200
				<b>Supplies</b>	1,469	4,800	4,843	5,050	5,360	20,053
1201				Stationery and Office Requisites	239	750	500	600	700	2,550
1202				Fuel	1,231	4,000	4,300	4,400	4,600	17,300
1203				Diets and Uniforms		50	43	50	60	203
				<b>Maintenance Expenditure</b>	464	1,850	2,300	2,400	2,450	9,000
1301				Vehicles	409	1,500	2,000	2,000	2,000	7,500
1302				Plant and Machinery	33	250	200	300	350	1,100
1303				Buildings and Structures	21	100	100	100	100	400
				<b>Services</b>	759	2,850	2,300	2,600	3,000	10,750
1401				Transport	433	600	700	700	700	2,700
1402				Postal and Communication	90	800	500	600	700	2,600
1403				Electricity & Water	92	950	1,000	1,100	1,200	4,250
1409				Other	144	500	100	200	400	1,200
				<b>Capital Expenditure</b>	1,224	37,500	4,100	4,600	5,400	51,600
				<b>Rehabilitation and Improvement of Capital Assets</b>	246	1,500	3,500	3,700	4,200	12,900
2001				Buildings and Structures	50	250	2,600	2,700	3,000	8,550
2002				Plant, Machinery and Equipment		100	100	100	200	500
2003				Vehicles	196	1,150	800	900	1,000	3,850
				<b>Acquisition of Capital Assets</b>	978	36,000	600	900	1,200	38,700
2101				Vehicles		35,000				35,000
2102				Furniture and Office Equipment	500	500	300	400	600	1,800
2103				Plant, Machinery and Equipment	478	500	300	500	600	1,900
				<b>Total Expenditure</b>	6,908	60,228	26,243	27,650	29,510	143,631
				<b>Total Financing</b>	6,908	60,228	26,243	27,650	29,510	143,631
				<b>Domestic</b>	6,908	60,228	26,243	27,650	29,510	143,631
11				Domestic Funds	6,908	60,228	26,243	27,650	29,510	143,631

**HEAD - 145 Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious  
02 - Development Activities**

**03 - Resettlement Programmes for Conflict Affected Persons**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	118,209	113,500	97,000	170,000	230,000	610,500
				Transfers	118,209	111,500	87,000	150,000	200,000	548,500
1501	01			Welfare Programmes	118,209	111,500	87,000	150,000	200,000	548,500
				Maintenance of welfare centers		111,500	87,000	150,000	200,000	548,500
32				Task Force on Resettlement of Protracted IDPs in the Northern Province		2,000	10,000	20,000	30,000	62,000
	1409			Other		2,000	10,000	20,000	30,000	62,000
				<b>Capital Expenditure</b>	662,281	16,144,972	9,020,000			25,164,972
11				Welioya Resettlement Programme	17,997					
	2502			Investments	17,997					
12				Provision of water and sanitation facilities for resettled families in Northern & Eastern Provinces	152,688					
	2502			Investments	152,688					
13				Resettlement in Keppapilavu	29,942					
	2502			Investments	29,942					
16				North Sea Ltd - Development & Expansion of Fishing Net Factory (GOSL-India)	10,000	5,000				5,000
	2502			Investments	10,000	5,000				5,000
18				Supporting Demining for the Civilian Second	48,401	722	20,000			20,722
	2105			Land and Land Improvements			20,000			20,000
	2502			Investments	48,401	722				722
		13			46,402					
					1,999	722				722
19				Renovation of Roads - Valikamam Area	45,971					
	2502			Investments	45,971					
22				Livelihood Development of Palmyrah Development in the Northern Province	39,935					
	2502			Investments	39,935					
23				Construction of Houses (GOSL-INDIA)		2,000,000				2,000,000
	2502			Investments		2,000,000				2,000,000
		13				2,000,000				2,000,000
25				Housing Development Project (GOSL-PAKISTAN)	84,150	42,350				42,350
	2502			Investments	84,150	42,350				42,350
		13			75,050	42,350				42,350
					9,100					
26				Housing Development Project (GOSL-KAZAKHSTAN)	24,350	1,500				1,500
	2502	13		Investments	24,350	1,500				1,500
27				Housing Development Project (GOSL-BAHRAIN)	97,600	45,400				45,400
	2502	13		Investments	97,600	45,400				45,400
28				Vallikerni Housing Project (Trincomalee District)	6,247					
	2502			Investments	6,247					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
29				<b>Free Domestic Power Supply for Resettled Families in the Northern and Eastern Province</b>	105,000					
	2502			Investments	105,000					
30				<b>Acceleration of Re-settlement Activities in Northern and Eastern Provinces ( Including Housing Programme)</b>	14,000,000	9,000,000				23,000,000
	2202			Development Assistance		9,000,000				9,000,000
	2502			Investments	14,000,000					14,000,000
31				<b>Strengthening the Palmyrah Research Institute</b>	50,000					50,000
	2502			Investments	50,000					50,000
	<b>Total Expenditure</b>			780,490	16,258,472	9,117,000	170,000	230,000	25,775,472	
	<b>Total Financing</b>			780,490	16,258,472	9,117,000	170,000	230,000	25,775,472	
	<b>Domestic</b>			581,491	14,168,500	9,117,000	170,000	230,000	23,685,500	
11	Domestic Funds			572,391	14,168,500	9,117,000	170,000	230,000	23,685,500	
17	Foreign Finance Associated Costs			9,100						
	<b>Foreign</b>			198,999	2,089,972					2,089,972
13	Foreign Grants			198,999	2,089,972					2,089,972

**Head 204 - Department of Hindu Religious and Cultural Affairs**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>126,763</b>	<b>133,300</b>	<b>118,398</b>	<b>155,210</b>	<b>161,470</b>	<b>568,378</b>
Personal Emoluments	60,778	61,050	76,000	76,000	76,000	289,050
Salaries and Wages	27,166	26,000	42,000	43,000	44,000	155,000
Overtime and Holiday Payments	1,050	1,050	1,000	1,000	1,000	4,050
Other Allowances	32,561	34,000	33,000	32,000	31,000	130,000
Travelling Expenses	1,955	1,500	2,000	2,200	2,400	8,100
Domestic	1,373	1,000	1,500	1,600	1,700	5,800
Foreign	582	500	500	600	700	2,300
Supplies	2,194	2,460	2,558	2,760	3,070	10,848
Stationery and Office Requisites	1,500	1,500	1,600	1,700	1,800	6,600
Fuel	642	900	900	1,000	1,200	4,000
Diets and Uniforms	52	60	58	60	70	248
Maintenance Expenditure	1,639	2,000	1,900	2,000	2,200	8,100
Vehicles	666	1,000	900	900	900	3,700
Plant and Machinery	973	1,000	1,000	1,100	1,300	4,400
Services	27,658	29,790	29,840	35,600	40,900	136,130
Transport	344	550	540	600	600	2,290
Postal and Communication	996	1,000	1,100	1,200	1,300	4,600
Electricity & Water	1,398	1,500	1,600	1,700	1,800	6,600
Rents and Local Taxes	3,240	3,240	3,600	3,600	3,600	14,040
Other	21,681	23,500	23,000	28,500	33,600	108,600
Transfers	32,539	36,500	6,100	36,650	36,900	116,150
Welfare Programmes	26,475	30,000		30,000	30,000	90,000
Property Loan Interest to Public Servants	64	100	100	150	200	550
Other	6,000	6,400	6,000	6,500	6,700	25,600
<b>Capital Expenditure</b>	<b>94,371</b>	<b>93,990</b>	<b>94,650</b>	<b>102,600</b>	<b>108,800</b>	<b>400,040</b>
Rehabilitation and Improvement of Capital Assets	2,249	2,250	2,250	2,300	2,700	9,500
Buildings and Structures	1,499	1,500	1,500	1,500	1,700	6,200
Vehicles	750	750	750	800	1,000	3,300
Acquisition of Capital Assets	2,549	2,040	4,100	4,900	5,600	16,640
Furniture and Office Equipment	2,300	1,440	3,500	4,200	4,800	13,940
Plant, Machinery and Equipment	249	600	600	700	800	2,700
Capacity Building	223	200	300	400	500	1,400
Staff Training	223	200	300	400	500	1,400
Other Capital Expenditure	89,350	89,500	88,000	95,000	100,000	372,500
Investments	89,350	89,500				89,500
Infrastructure Development			88,000	95,000	100,000	283,000
<b>Total Expenditure</b>	<b>221,134</b>	<b>227,290</b>	<b>213,048</b>	<b>257,810</b>	<b>270,270</b>	<b>968,418</b>
<b>Total Financing</b>	<b>221,134</b>	<b>227,290</b>	<b>213,048</b>	<b>257,810</b>	<b>270,270</b>	<b>968,418</b>
Domestic	221,134	227,290	213,048	257,810	270,270	968,418

**Employment Profile**

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	1	
Secondary Level	157	128
Primary Level	24	16
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>188</b>	<b>148</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 204 Department of Hindu Religious and Cultural Affairs**

**02 - Development Activities**

**01 - Promotion of Hindu Religious and Cultural Affairs**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		Total
								2016 - 2019		
				<b>Recurrent Expenditure</b>	126,763	133,300	118,398	155,210	161,470	568,378
				<b>Personal Emoluments</b>	60,778	61,050	76,000	76,000	76,000	289,050
1001				Salaries and Wages	27,166	26,000	42,000	43,000	44,000	155,000
1002				Overtime and Holiday Payments	1,050	1,050	1,000	1,000	1,000	4,050
1003				Other Allowances	32,561	34,000	33,000	32,000	31,000	130,000
				<b>Travelling Expenses</b>	1,955	1,500	2,000	2,200	2,400	8,100
1101				Domestic	1,373	1,000	1,500	1,600	1,700	5,800
1102				Foreign	582	500	500	600	700	2,300
				<b>Supplies</b>	2,194	2,460	2,558	2,760	3,070	10,848
1201				Stationery and Office Requisites	1,500	1,500	1,600	1,700	1,800	6,600
1202				Fuel	642	900	900	1,000	1,200	4,000
1203				Diets and Uniforms	52	60	58	60	70	248
				<b>Maintenance Expenditure</b>	1,639	2,000	1,900	2,000	2,200	8,100
1301				Vehicles	666	1,000	900	900	900	3,700
1302				Plant and Machinery	973	1,000	1,000	1,100	1,300	4,400
				<b>Services</b>	25,177	26,290	26,840	32,100	37,300	122,530
1401				Transport	344	550	540	600	600	2,290
1402				Postal and Communication	996	1,000	1,100	1,200	1,300	4,600
1403				Electricity & Water	1,398	1,500	1,600	1,700	1,800	6,600
1404				Rents and Local Taxes	3,240	3,240	3,600	3,600	3,600	14,040
1409				Other	19,199	20,000	20,000	25,000	30,000	95,000
				<b>Transfers</b>	6,064	6,500	6,100	6,650	6,900	26,150
1506				Property Loan Interest to Public Servants	64	100	100	150	200	550
1508				Other	6,000	6,400	6,000	6,500	6,700	25,600
2				<b>Uniforms for Dhamma School Teachers*</b>	14,982	8,000		8,000	8,000	24,000
1501				Welfare Programmes	14,982	8,000		8,000	8,000	24,000
3				<b>Liabrary Book Allowances for Dhamma School Teachers *</b>	6,996	10,000		10,000	10,000	30,000
1501				Welfare Programmes	6,996	10,000		10,000	10,000	30,000
4				<b>Dhamma School Teachers' Training Programmes</b>	2,482	3,500	3,000	3,500	3,600	13,600
1409				Other	2,482	3,500	3,000	3,500	3,600	13,600
7				<b>"Dahami Diriya" Monthly Allowances for Dhamma School Teachers *</b>	4,497	12,000		12,000	12,000	36,000
1501				Welfare Programmes	4,497	12,000		12,000	12,000	36,000
				<b>Capital Expenditure</b>	94,371	93,990	94,650	102,600	108,800	400,040
				<b>Rehabilitation and Improvement of Capital Assets</b>	2,249	2,250	2,250	2,300	2,700	9,500
2001				Buildings and Structures	1,499	1,500	1,500	1,500	1,700	6,200
2003				Vehicles	750	750	750	800	1,000	3,300
				<b>Acquisition of Capital Assets</b>	2,549	2,040	2,600	2,900	3,300	10,840
2102				Furniture and Office Equipment	2,300	1,440	2,000	2,200	2,500	8,140
2103				Plant, Machinery and Equipment	249	600	600	700	800	2,700
				<b>Capacity Building</b>	223	200	300	400	500	1,400
2401				Staff Training	223	200	300	400	500	1,400
5				<b>Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples</b>	87,850	88,000	88,000	95,000	100,000	371,000
2502				Investments	87,850	88,000				88,000
2506				Infrastructure Development			88,000	95,000	100,000	283,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
6				Furniture for Dhamma Schools	1,500	1,500	1,500	2,000	2,300	7,300
	2102			Furniture and Office Equipment			1,500	2,000	2,300	5,800
	2502			Investments	1,500	1,500				1,500
				<b>Total Expenditure</b>	<b>221,134</b>	<b>227,290</b>	<b>213,048</b>	<b>257,810</b>	<b>270,270</b>	<b>968,418</b>
				<b>Total Financing</b>	<b>221,134</b>	<b>227,290</b>	<b>213,048</b>	<b>257,810</b>	<b>270,270</b>	<b>968,418</b>
				<b>Domestic</b>	<b>221,134</b>	<b>227,290</b>	<b>213,048</b>	<b>257,810</b>	<b>270,270</b>	<b>968,418</b>
11				Domestic Funds	221,134	227,290	213,048	257,810	270,270	968,418

\* Provisions for these programs are included under 240-02-02

**Head 232 - Department of Prisons**

**Summary**

Description	2015	2016	2017	2018	2019	2016-2019 Total
				Revised Budget	Estimate	
<b>Recurrent Expenditure</b>	<b>4,620,303</b>	<b>5,319,050</b>	<b>5,467,744</b>	<b>5,645,600</b>	<b>5,831,400</b>	<b>22,263,794</b>
Personal Emoluments	3,028,076	3,561,000	3,693,000	3,844,000	3,996,000	15,094,000
Salaries and Wages	1,150,818	1,344,000	1,686,000	2,000,000	2,300,000	7,330,000
Overtime and Holiday Payments	297,489	398,000	370,000	370,000	370,000	1,508,000
Other Allowances	1,579,769	1,819,000	1,637,000	1,474,000	1,326,000	6,256,000
Travelling Expenses	117,257	113,500	115,000	121,000	127,000	476,500
Domestic	113,778	110,000	110,000	115,000	120,000	455,000
Foreign	3,479	3,500	5,000	6,000	7,000	21,500
Supplies	1,157,648	1,293,100	1,300,000	1,305,600	1,316,200	5,214,900
Stationery and Office Requisites	18,480	18,500	19,000	19,500	20,000	77,000
Fuel	176,308	160,000	165,000	168,000	170,000	663,000
Diets and Uniforms	934,271	1,083,000	1,085,000	1,085,000	1,090,000	4,343,000
Medical Supplies	910	1,600	1,000	1,100	1,200	4,900
Other	27,679	30,000	30,000	32,000	35,000	127,000
Maintenance Expenditure	48,583	63,600	70,000	71,500	73,000	278,100
Vehicles	41,056	55,000	55,000	55,000	55,000	220,000
Plant and Machinery	4,184	4,200	10,000	11,000	12,000	37,200
Buildings and Structures	3,343	4,400	5,000	5,500	6,000	20,900
Services	243,904	264,000	263,894	276,600	290,200	1,094,694
Transport	1,500	3,500	3,500	3,500	3,500	14,000
Postal and Communication	19,549	20,000	20,000	21,000	22,000	83,000
Electricity & Water	208,582	225,000	225,000	236,000	248,000	934,000
Rents and Local Taxes	4,741	3,500	3,500	3,600	3,700	14,300
Other	9,531	12,000	11,894	12,500	13,000	49,394
Transfers	24,836	23,850	25,850	26,900	29,000	105,600
Property Loan Interest to Public Servants	23,813	23,000	25,000	26,000	28,000	102,000
Other	1,022	850	850	900	1,000	3,600
<b>Capital Expenditure</b>	<b>1,905,928</b>	<b>3,240,000</b>	<b>829,000</b>	<b>406,600</b>	<b>427,300</b>	<b>4,902,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>51,277</b>	<b>62,000</b>	<b>62,000</b>	<b>64,000</b>	<b>66,000</b>	<b>254,000</b>
Buildings and Structures	37,167	45,000	45,000	45,500	46,000	181,500
Plant, Machinery and Equipment	3,966	5,000	5,000	5,500	6,000	21,500
Vehicles	10,145	12,000	12,000	13,000	14,000	51,000
<b>Acquisition of Capital Assets</b>	<b>389,199</b>	<b>296,426</b>	<b>754,000</b>	<b>329,100</b>	<b>346,300</b>	<b>1,725,826</b>
Vehicles	295,170	16,326				16,326
Furniture and Office Equipment	84,145	215,100	139,000	144,100	174,300	672,500
Plant, Machinery and Equipment	7,465	65,000	10,000	20,000	22,000	117,000
Buildings and Structures	2,419		600,000	150,000	150,000	900,000
Software Development			5,000	15,000		20,000
<b>Capacity Building</b>	<b>8,443</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>40,000</b>
Staff Training	8,443	9,000	10,000	10,000	11,000	40,000
<b>Other Capital Expenditure</b>	<b>1,457,009</b>	<b>2,872,574</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>2,883,074</b>
Investments	1,457,009	2,872,574				2,872,574
Other			3,000	3,500	4,000	10,500
<b>Total Expenditure</b>	<b>6,526,231</b>	<b>8,559,050</b>	<b>6,296,744</b>	<b>6,052,200</b>	<b>6,258,700</b>	<b>27,166,694</b>
<b>Total Financing</b>	<b>6,526,231</b>	<b>8,559,050</b>	<b>6,296,744</b>	<b>6,052,200</b>	<b>6,258,700</b>	<b>27,166,694</b>
Domestic	6,526,231	8,559,050	6,296,744	6,052,200	6,258,700	27,166,694

### Employment Profile

Category	Approved	Actual
Senior Level	161	54
Tertiary Level	119	71
Secondary Level	7,173	5,685
Primary Level	369	316
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>7,822</b>	<b>6,126</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 232 Department of Prisons**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>4,620,303</b>	<b>5,319,050</b>	<b>5,467,744</b>	<b>5,645,600</b>	<b>5,831,400</b>	<b>22,263,794</b>
				<b>Personal Emoluments</b>	<b>3,028,076</b>	<b>3,561,000</b>	<b>3,693,000</b>	<b>3,844,000</b>	<b>3,996,000</b>	<b>15,094,000</b>
1001				Salaries and Wages	1,150,818	1,344,000	1,686,000	2,000,000	2,300,000	7,330,000
1002				Overtime and Holiday Payments	297,489	398,000	370,000	370,000	370,000	1,508,000
1003				Other Allowances	1,579,769	1,819,000	1,637,000	1,474,000	1,326,000	6,256,000
				<b>Travelling Expenses</b>	<b>117,257</b>	<b>113,500</b>	<b>115,000</b>	<b>121,000</b>	<b>127,000</b>	<b>476,500</b>
1101				Domestic	113,778	110,000	110,000	115,000	120,000	455,000
1102				Foreign	3,479	3,500	5,000	6,000	7,000	21,500
				<b>Supplies</b>	<b>1,157,648</b>	<b>1,293,100</b>	<b>1,300,000</b>	<b>1,305,600</b>	<b>1,316,200</b>	<b>5,214,900</b>
1201				Stationery and Office Requisites	18,480	18,500	19,000	19,500	20,000	77,000
1202				Fuel	176,308	160,000	165,000	168,000	170,000	663,000
1203				Diets and Uniforms	934,271	1,083,000	1,085,000	1,085,000	1,090,000	4,343,000
01				<i>Diets</i>		1,023,000	1,025,000	1,025,000	1,030,000	4,103,000
02				<i>Uniforms</i>		60,000	60,000	60,000	60,000	240,000
1204				Medical Supplies	910	1,600	1,000	1,100	1,200	4,900
1205				Other	27,679	30,000	30,000	32,000	35,000	127,000
				<b>Maintenance Expenditure</b>	<b>48,583</b>	<b>63,600</b>	<b>70,000</b>	<b>71,500</b>	<b>73,000</b>	<b>278,100</b>
1301				Vehicles	41,056	55,000	55,000	55,000	55,000	220,000
1302				Plant and Machinery	4,184	4,200	10,000	11,000	12,000	37,200
1303				Buildings and Structures	3,343	4,400	5,000	5,500	6,000	20,900
				<b>Services</b>	<b>243,904</b>	<b>264,000</b>	<b>263,894</b>	<b>276,600</b>	<b>290,200</b>	<b>1,094,694</b>
1401				Transport	1,500	3,500	3,500	3,500	3,500	14,000
1402				Postal and Communication	19,549	20,000	20,000	21,000	22,000	83,000
1403				Electricity & Water	208,582	225,000	225,000	236,000	248,000	934,000
1404				Rents and Local Taxes	4,741	3,500	3,500	3,600	3,700	14,300
1409				Other	9,531	12,000	11,894	12,500	13,000	49,394
				<b>Transfers</b>	<b>24,836</b>	<b>23,850</b>	<b>25,850</b>	<b>26,900</b>	<b>29,000</b>	<b>105,600</b>
1506				Property Loan Interest to Public Servants	23,813	23,000	25,000	26,000	28,000	102,000
1508				Other	1,022	850	850	900	1,000	3,600
				<b>Capital Expenditure</b>	<b>1,905,928</b>	<b>3,240,000</b>	<b>829,000</b>	<b>406,600</b>	<b>427,300</b>	<b>4,902,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>51,277</b>	<b>62,000</b>	<b>62,000</b>	<b>64,000</b>	<b>66,000</b>	<b>254,000</b>
2001				Buildings and Structures	37,167	45,000	45,000	45,500	46,000	181,500
2002				Plant, Machinery and Equipment	3,966	5,000	5,000	5,500	6,000	21,500
2003				Vehicles	10,145	12,000	12,000	13,000	14,000	51,000
				<b>Acquisition of Capital Assets</b>	<b>389,199</b>	<b>296,426</b>	<b>154,000</b>	<b>179,100</b>	<b>196,300</b>	<b>825,826</b>
2101				Vehicles	295,170	16,326				16,326
2102				Furniture and Office Equipment	84,145	215,100	139,000	144,100	174,300	672,500
01				<i>Furniture</i>		70,000	30,000	30,000	35,000	165,000
02				<i>Information Technology Instruments</i>		63,500	30,000	30,000	35,000	158,500
03				<i>Security Equipment</i>		77,600	75,000	80,000	100,000	332,600
04				<i>Training and Industrial Equipment</i>		4,000	4,000	4,100	4,300	16,400
2103				Plant, Machinery and Equipment	7,465	65,000	10,000	20,000	22,000	117,000
2104				Buildings and Structures	2,419					
2106				Software Development			5,000	15,000		20,000
				<b>Capacity Building</b>	<b>8,443</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>40,000</b>
2401				Staff Training	8,443	9,000	10,000	10,000	11,000	40,000
1				<b>Construction of Pallekele Prison Complex</b>	<b>52,637</b>	<b>100,000</b>	<b>100,000</b>			<b>200,000</b>
2104				Buildings and Structures				100,000		100,000
2502				Investments	52,637	100,000				100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
3				<b>Construction of Jaffna Prison Stage 11</b>	149,950	75,000	150,000	150,000	150,000	525,000
	2104			Buildings and Structures			150,000	150,000	150,000	450,000
	2502			Investments	149,950	75,000				75,000
5				<b>Relocation of Prisons in Other Districts</b>	1,245,608	2,682,574	350,000			3,032,574
	2104			Buildings and Structures			350,000			350,000
	2502			Investments	1,245,608	2,682,574				2,682,574
	01			<i>Tangalle</i>		2,682,574				2,682,574
7				<b>Construction of Office Building at Headquarters Premises</b>	5,180	5,000				5,000
	2502			Investments	5,180	5,000				5,000
8				<b>Rehabilitation of Prisoners</b>	2,535	3,000	3,000	3,500	4,000	13,500
	2502			Investments	2,535	3,000				3,000
	2509			Other			3,000	3,500	4,000	10,500
9				<b>Construction of Prison Training Center</b>	1,099	7,000				7,000
	2502			Investments	1,099	7,000				7,000
	<b>Total Expenditure</b>			<b>6,526,231</b>	<b>8,559,050</b>	<b>6,296,744</b>	<b>6,052,200</b>	<b>6,258,700</b>	<b>27,166,694</b>	
	<b>Total Financing</b>			<b>6,526,231</b>	<b>8,559,050</b>	<b>6,296,744</b>	<b>6,052,200</b>	<b>6,258,700</b>	<b>27,166,694</b>	
11	<b>Domestic</b>			<b>6,526,231</b>	<b>8,559,050</b>	<b>6,296,744</b>	<b>6,052,200</b>	<b>6,258,700</b>	<b>27,166,694</b>	
	<b>Domestic Funds</b>			<b>6,526,231</b>	<b>8,559,050</b>	<b>6,296,744</b>	<b>6,052,200</b>	<b>6,258,700</b>	<b>27,166,694</b>	

**Head 326 - Department of Community Based Corrections**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>214,701</b>	<b>246,250</b>	<b>259,329</b>	<b>262,750</b>	<b>265,000</b>	<b>1,033,329</b>	
Personal Emoluments	196,760	221,500	236,200	238,400	239,400	935,500	
Salaries and Wages	87,576	96,900	145,400	150,000	154,000	546,300	
Overtime and Holiday Payments	394	400	400	400	400	1,600	
Other Allowances	108,790	124,200	90,400	88,000	85,000	387,600	
Travelling Expenses	4,429	7,150	5,150	5,300	5,500	23,100	
Domestic	4,429	7,000	5,000	5,100	5,200	22,300	
Foreign		150	150	200	300	800	
Supplies	2,740	3,350	3,140	3,450	3,750	13,690	
Stationery and Office Requisites	2,052	2,200	2,200	2,300	2,400	9,100	
Fuel	648	1,100	800	900	1,000	3,800	
Diets and Uniforms	40	50	40	50	50	190	
Other			100	200	300	600	
Maintenance Expenditure	915	1,300	1,300	1,500	1,650	5,750	
Vehicles	634	800	800	900	900	3,400	
Plant and Machinery	182	400	400	500	600	1,900	
Buildings and Structures	99	100	100	100	150	450	
Services	8,381	11,450	11,939	12,400	12,900	48,689	
Transport	185	200	200	200	200	800	
Postal and Communication	2,481	2,400	2,400	2,500	2,600	9,900	
Electricity & Water	1,151	1,250	1,200	1,300	1,400	5,150	
Rents and Local Taxes	1,906	5,100	5,639	5,700	5,700	22,139	
Other	2,659	2,500	2,500	2,700	3,000	10,700	
Transfers	1,476	1,500	1,600	1,700	1,800	6,600	
Property Loan Interest to Public Servants	1,476	1,500	1,600	1,700	1,800	6,600	
<b>Capital Expenditure</b>	<b>11,898</b>	<b>13,050</b>	<b>10,500</b>	<b>11,400</b>	<b>12,500</b>	<b>47,450</b>	
Rehabilitation and Improvement of Capital Assets	2,651	850	1,000	1,200	1,400	4,450	
Buildings and Structures	2,455	500	600	700	800	2,600	
Plant, Machinery and Equipment	33	200	200	200	300	900	
Vehicles	163	150	200	300	300	950	
Acquisition of Capital Assets	6,184	6,700	4,000	4,100	4,400	19,200	
Furniture and Office Equipment	5,484	3,000	3,000	3,000	3,200	12,200	
Plant, Machinery and Equipment	700	700	1,000	1,100	1,200	4,000	
Buildings and Structures			3,000			3,000	
Capacity Building	2,700	5,000	5,000	5,500	6,000	21,500	
Staff Training	2,700	5,000	5,000	5,500	6,000	21,500	
Other Capital Expenditure	363	500	500	600	700	2,300	
Investments	363	500				500	
Other			500	600	700	1,800	
<b>Total Expenditure</b>	<b>226,600</b>	<b>259,300</b>	<b>269,829</b>	<b>274,150</b>	<b>277,500</b>	<b>1,080,779</b>	
<b>Total Financing</b>	<b>226,600</b>	<b>259,300</b>	<b>269,829</b>	<b>274,150</b>	<b>277,500</b>	<b>1,080,779</b>	
Domestic	226,600	259,300	269,829	274,150	277,500	1,080,779	

### Employment Profile

Category	Approved	Actual
Senior Level	4	3
Tertiary Level	124	110
Secondary Level	468	390
Primary Level	11	8
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>607</b>	<b>511</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 326 Department of Community Based Corrections**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	214,701	246,250	259,329	262,750
				<b>Personal Emoluments</b>	196,760	221,500	236,200	238,400
1001				Salaries and Wages	87,576	96,900	145,400	150,000
1002				Overtime and Holiday Payments	394	400	400	400
1003				Other Allowances	108,790	124,200	90,400	88,000
				<b>Travelling Expenses</b>	4,429	7,150	5,150	5,300
1101				Domestic	4,429	7,000	5,000	5,100
1102				Foreign		150	150	200
				<b>Supplies</b>	2,740	3,350	3,140	3,450
1201				Stationery and Office Requisites	2,052	2,200	2,200	2,300
1202				Fuel	648	1,100	800	900
1203				Diets and Uniforms	40	50	40	50
1205				Other		100	200	300
				<b>Maintenance Expenditure</b>	915	1,300	1,300	1,500
1301				Vehicles	634	800	800	900
1302				Plant and Machinery	182	400	400	500
1303				Buildings and Structures	99	100	100	100
				<b>Services</b>	8,381	11,450	11,939	12,400
1401				Transport	185	200	200	200
1402				Postal and Communication	2,481	2,400	2,400	2,500
1403				Electricity & Water	1,151	1,250	1,200	1,300
1404				Rents and Local Taxes	1,906	5,100	5,639	5,700
1409				Other	2,659	2,500	2,500	2,700
				<b>Transfers</b>	1,476	1,500	1,600	1,700
1506				Property Loan Interest to Public Servants	1,476	1,500	1,600	1,700
				<b>Capital Expenditure</b>	11,898	13,050	10,500	11,400
				<b>Rehabilitation and Improvement of Capital Assets</b>	2,651	850	1,000	1,200
2001				Buildings and Structures	2,455	500	600	700
2002				Plant, Machinery and Equipment	33	200	200	200
2003				Vehicles	163	150	200	300
				<b>Acquisition of Capital Assets</b>	6,184	6,700	4,000	4,100
2102				Furniture and Office Equipment	5,484	3,000	3,000	3,000
2103				Plant, Machinery and Equipment	700	700	1,000	1,100
2104				Buildings and Structures		3,000		3,000
				<b>Capacity Building</b>	2,700	5,000	5,000	5,500
2401				Staff Training	2,700	5,000	5,000	5,500
				<b>Other Capital Expenditure</b>	363	500	500	600
2502				Investments	363	500		500
2509				Other		500	600	700
				<b>Total Expenditure</b>	226,600	259,300	269,829	274,150
				<b>Total Financing</b>	226,600	259,300	269,829	274,150
				<b>Domestic</b>	226,600	259,300	269,829	274,150
11				Domestic Funds	226,600	259,300	269,829	274,150
								277,500
								1,080,779



# **Ministry of Regional Development**



## **ESTIMATES - 2017**

### **Ministry of Regional Development**

#### **Key Functions**

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of regional development

Co-ordination of economic and social development programmes and projects for Strengthening regional development, including promotion of industries

Implementation of specified development programmes in Nuwara- Eliya, Kandy, Matale, Badulla, Trincomalee, Batticaloa, Ampara, Polonnaruwa and Anuradhapura Districts

Matter relating to all other subjects assigned to Institution and Supervision of the Institution.

#### **Statutory Boards / Institutions**

National Agricultural Diversification and Settlement Authority (Hadabima Authority)

## Ministry of Regional Development

### (a) Outcome of the Ministry

Improved livelihood of the communities while enhancing the national economy, minimizing regional disparities and unemployment of the country

### (b) Resource Allocation

Description	2016	2017	Rs.mn
Recurrent Expenditure	531	345	
<i>Hadabima Authority</i>	62	79	
Capital Expenditure	194	277	
<i>Hadabima Authority</i>	70	100	

### (c) Development Activities

Programme / Project	Estimate 2017 (Rs.mn)	Target	KPI
Regional Development Programme	100	Coordination of Specified Projects in 9 Districts namely Nuwara - Eliya, Kandy, Matale, Badulla Anuradhapura, Polonnaruwa, Ampara, Trincomalee and Batticaloa districts	Number of Cordinated Specific development projects implemented at regional level
National Agricultural Diversification and Settlement Authority (Hadabima Authority)	100	Human and Physical Resource Development	Number of Training Programms
Infrastructure Development Programme	50	Soil Conservation Programmes  Farmer Training Programmes	Number of Soil Conserved Hectares  Number of Trained farmers
		Basic Rural Development Plans  Planning and Monitoring Activities	Number of Plans Prepared  Number of Progress Review Meetings Conducted

**Ministry of Regional Development**

**Summary**

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>58,732</b>	<b>531,425</b>	<b>344,641</b>	<b>355,200</b>	<b>367,500</b>	<b>1,598,766</b>
Personal Emoluments	28,772	42,550	43,100	44,100	44,100	158,522
Salaries and Wages	13,062	23,050	24,500	25,800	25,800	86,412
Overtime and Holiday Payments	4,535	5,800	5,800	5,800	5,800	21,935
Other Allowances	11,175	13,700	12,800	12,500	12,500	50,175
Travelling Expenses	5,300	3,600	4,000	4,400	4,400	17,300
Domestic	2,800	1,600	1,800	2,000	2,000	8,200
Foreign	2,500	2,000	2,200	2,400	2,400	9,100
Supplies	9,630	10,377	10,850	11,250	11,250	42,107
Stationery and Office Requisites	2,500	2,250	2,500	2,700	2,700	9,950
Fuel	6,930	7,977	8,200	8,400	8,400	31,507
Diets and Uniforms	200	150	150	150	150	650
Maintenance Expenditure	9,400	6,250	6,850	7,450	7,450	29,950
Vehicles	8,000	4,500	4,700	4,900	4,900	22,100
Plant and Machinery	600	1,000	1,200	1,400	1,400	4,200
Buildings and Structures	800	750	950	1,150	1,150	3,650
Services	416,323	165,934	167,800	169,600	169,600	919,657
Transport	3,400	4,200	4,200	4,200	4,200	16,000
Postal and Communication	1,710	2,800	3,000	3,200	3,200	10,710
Electricity & Water	17,076	15,450	16,000	17,000	17,000	65,526
Rents and Local Taxes	389,697	135,984	136,000	136,000	136,000	797,681
Other	4,440	7,500	8,600	9,200	9,200	29,740
Transfers	58,732	62,000	115,930	122,600	130,700	431,230
Public Institutions	58,732	62,000	115,430	122,000	130,000	429,430
Property Loan Interest to Public Servants			500	600	700	1,800
<b>Capital Expenditure</b>	<b>35,625</b>	<b>193,500</b>	<b>277,000</b>	<b>410,000</b>	<b>425,500</b>	<b>1,306,000</b>
Rehabilitation and Improvement of Capital Assets	38,700	4,500	5,000	5,600	5,600	53,800
Buildings and Structures	36,300	1,250	1,500	1,900	1,900	40,950
Plant, Machinery and Equipment	400	600	700	900	900	2,600
Vehicles	2,000	2,650	2,800	2,800	2,800	10,250
Acquisition of Capital Assets	82,800	21,500	3,900	3,700	3,700	111,900
Vehicles	70,000					70,000
Furniture and Office Equipment	11,500	20,500	2,600	2,200	2,200	36,800
Plant, Machinery and Equipment	1,300	1,000	1,300	1,500	1,500	5,100
Capital Transfers	35,625	70,000	200,000	345,000	355,000	970,000
Public Institutions	35,625	70,000	200,000	345,000	355,000	970,000
Capacity Building			1,000	1,100	1,200	3,300
Staff Training			1,000	1,100	1,200	3,300
Other Capital Expenditure	2,000	50,000	55,000	60,000	60,000	167,000
Investments	2,000					2,000
Infrastructure Development		50,000	55,000	60,000	60,000	165,000
<b>Total Expenditure</b>	<b>94,357</b>	<b>724,925</b>	<b>621,641</b>	<b>765,200</b>	<b>793,000</b>	<b>2,904,766</b>
<b>Total Financing</b>	<b>94,357</b>	<b>724,925</b>	<b>621,641</b>	<b>765,200</b>	<b>793,000</b>	<b>2,904,766</b>
Domestic	94,357	724,925	621,641	765,200	793,000	2,904,766

**Ministry of Regional Development**  
**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	2016 - 2019 Total
			Revised Budget	Estimate	Projections		
<b>147- Minister of Regional Development</b>							
<b>Operational Activities</b>		<b>592,925</b>		<b>306,211</b>	<b>298,200</b>	<b>308,000</b>	<b>1,505,336</b>
Recurrent Expenditure		469,425		229,211	233,200	237,500	1,169,336
Capital Expenditure		123,500		77,000	65,000	70,500	336,000
<b>Development Activities</b>		<b>94,357</b>		<b>132,000</b>	<b>315,430</b>	<b>467,000</b>	<b>1,399,430</b>
Recurrent Expenditure		58,732		62,000	115,430	122,000	429,430
Capital Expenditure		35,625		70,000	200,000	345,000	970,000
<b>Total Expenditure</b>		<b>94,357</b>		<b>724,925</b>	<b>621,641</b>	<b>765,200</b>	<b>793,000</b>
Recurrent Expenditure		58,732		531,425	344,641	355,200	367,500
Capital Expenditure		35,625		193,500	277,000	410,000	425,500
<b>Grand Total</b>		<b>94,357</b>		<b>724,925</b>	<b>621,641</b>	<b>765,200</b>	<b>793,000</b>
<b>Total Recurrent</b>		<b>58,732</b>		<b>531,425</b>	<b>344,641</b>	<b>355,200</b>	<b>367,500</b>
<b>Total Capital</b>		<b>35,625</b>		<b>193,500</b>	<b>277,000</b>	<b>410,000</b>	<b>425,500</b>
							<b>2,904,766</b>
							<b>1,598,766</b>
							<b>1,306,000</b>

**Head 147 - Minister of Regional Development**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>58,732</b>	<b>531,425</b>	<b>344,641</b>	<b>355,200</b>	<b>367,500</b>	<b>1,598,766</b>	
Personal Emoluments		28,772	42,550	43,100	44,100	158,522	
Salaries and Wages		13,062	23,050	24,500	25,800	86,412	
Overtime and Holiday Payments		4,535	5,800	5,800	5,800	21,935	
Other Allowances		11,175	13,700	12,800	12,500	50,175	
Travelling Expenses		5,300	3,600	4,000	4,400	17,300	
Domestic		2,800	1,600	1,800	2,000	8,200	
Foreign		2,500	2,000	2,200	2,400	9,100	
Supplies		9,630	10,377	10,850	11,250	42,107	
Stationery and Office Requisites		2,500	2,250	2,500	2,700	9,950	
Fuel		6,930	7,977	8,200	8,400	31,507	
Diets and Uniforms		200	150	150	150	650	
Maintenance Expenditure		9,400	6,250	6,850	7,450	29,950	
Vehicles		8,000	4,500	4,700	4,900	22,100	
Plant and Machinery		600	1,000	1,200	1,400	4,200	
Buildings and Structures		800	750	950	1,150	3,650	
Services		416,323	165,934	167,800	169,600	919,657	
Transport		3,400	4,200	4,200	4,200	16,000	
Postal and Communication		1,710	2,800	3,000	3,200	10,710	
Electricity & Water		17,076	15,450	16,000	17,000	65,526	
Rents and Local Taxes		389,697	135,984	136,000	136,000	797,681	
Other		4,440	7,500	8,600	9,200	29,740	
Transfers		58,732	62,000	115,930	122,600	130,700	431,230
Public Institutions		58,732	62,000	115,430	122,000	130,000	429,430
Property Loan Interest to Public Servants				500	600	700	1,800
<b>Capital Expenditure</b>	<b>35,625</b>	<b>193,500</b>	<b>277,000</b>	<b>410,000</b>	<b>425,500</b>	<b>1,306,000</b>	
Rehabilitation and Improvement of Capital Assets		38,700	4,500	5,000	5,600	53,800	
Buildings and Structures		36,300	1,250	1,500	1,900	40,950	
Plant, Machinery and Equipment		400	600	700	900	2,600	
Vehicles		2,000	2,650	2,800	2,800	10,250	
Acquisition of Capital Assets		82,800	21,500	3,900	3,700	111,900	
Vehicles		70,000				70,000	
Furniture and Office Equipment		11,500	20,500	2,600	2,200	36,800	
Plant, Machinery and Equipment		1,300	1,000	1,300	1,500	5,100	
Capital Transfers		35,625	70,000	200,000	345,000	355,000	970,000
Public Institutions		35,625	70,000	200,000	345,000	355,000	970,000
Capacity Building				1,000	1,100	1,200	3,300
Staff Training					1,100	1,200	3,300
Other Capital Expenditure		2,000	50,000	55,000	60,000	167,000	
Investments		2,000				2,000	
Infrastructure Development			50,000	55,000	60,000	165,000	
<b>Total Expenditure</b>	<b>94,357</b>	<b>724,925</b>	<b>621,641</b>	<b>765,200</b>	<b>793,000</b>	<b>2,904,766</b>	
<b>Total Financing</b>	<b>94,357</b>	<b>724,925</b>	<b>621,641</b>	<b>765,200</b>	<b>793,000</b>	<b>2,904,766</b>	
Domestic	94,357	724,925	621,641	765,200	793,000	2,904,766	

### Employment Profile

Category	Approved	Actual
Senior Level	21	9
Tertiary Level	1	1
Secondary Level	49	14
Primary Level	29	17
Other (Casual/Temporary/Contract etc.)	66	
<b>Total</b>	<b>166</b>	<b>41</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 147 Minister of Regional Development**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	22,053	23,750	25,200	26,700	26,700	<b>97,703</b>
				<b>Personal Emoluments</b>	7,233	10,250	10,700	11,200	11,200	<b>39,383</b>
1001				Salaries and Wages	3,644	5,250	5,500	5,800	20,194	
1002				Overtime and Holiday Payments	562	1,900	1,900	1,900	1,900	6,262
1003				Other Allowances	3,027	3,100	3,300	3,500	3,500	12,927
				<b>Travelling Expenses</b>	1,800	1,500	1,700	1,900	1,900	<b>6,900</b>
1101				Domestic	800	500	600	700	700	2,600
1102				Foreign	1,000	1,000	1,100	1,200	1,200	4,300
				<b>Supplies</b>	4,400	5,300	5,550	5,750	5,750	<b>21,000</b>
1201				Stationery and Office Requisites	1,000	750	900	1,000	1,000	3,650
1202				Fuel	3,300	4,500	4,600	4,700	4,700	17,100
1203				Diets and Uniforms	100	50	50	50	50	250
				<b>Maintenance Expenditure</b>	3,800	2,750	3,050	3,350	3,350	<b>12,950</b>
1301				Vehicles	3,000	2,000	2,100	2,200	2,200	9,300
1302				Plant and Machinery	300	500	600	700	700	2,100
1303				Buildings and Structures	500	250	350	450	450	1,550
				<b>Services</b>	4,820	3,950	4,200	4,500	4,500	<b>17,470</b>
1401				Transport	600	1,200	1,200	1,200	1,200	4,200
1402				Postal and Communication	710	1,300	1,400	1,500	1,500	4,910
1403				Electricity & Water	2,510	950	1,000	1,100	1,100	5,560
1409				Other	1,000	500	600	700	700	2,800
				<b>Capital Expenditure</b>	75,000	2,500	3,000	3,500	3,500	<b>84,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	1,700	1,500	1,700	2,000	2,000	<b>6,900</b>
2001				Buildings and Structures		250	300	400	400	950
2002				Plant, Machinery and Equipment	200	100	200	300	300	800
2003				Vehicles	1,500	1,150	1,200	1,300	1,300	5,150
				<b>Acquisition of Capital Assets</b>	73,300	1,000	1,300	1,500	1,500	<b>77,100</b>
2101				Vehicles	70,000					70,000
2102				Furniture and Office Equipment	2,500	500	600	700	700	4,300
2103				Plant, Machinery and Equipment	800	500	700	800	800	2,800
				<b>Total Expenditure</b>	97,053	26,250	28,200	30,200	30,200	<b>181,703</b>
				<b>Total Financing</b>	97,053	26,250	28,200	30,200	30,200	<b>181,703</b>
				<b>Domestic</b>	97,053	26,250	28,200	30,200	30,200	<b>181,703</b>
11				Domestic Funds	97,053	26,250	28,200	30,200	30,200	181,703

**HEAD - 147 Minister of Regional Development**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000 2016 - 2019 Total
				Revised Budget	Estimate	Projections			
			<b>Recurrent Expenditure</b>	447,372	205,461	208,000	210,800	1,071,633	
			<b>Personal Emoluments</b>	21,539	32,300	32,400	32,900	119,139	
1001			Salaries and Wages	9,418	17,800	19,000	20,000	66,218	
1002			Overtime and Holiday Payments	3,973	3,900	3,900	3,900	15,673	
1003			Other Allowances	8,148	10,600	9,500	9,000	37,248	
			<b>Travelling Expenses</b>	3,500	2,100	2,300	2,500	10,400	
1101			Domestic	2,000	1,100	1,200	1,300	5,600	
1102			Foreign	1,500	1,000	1,100	1,200	4,800	
			<b>Supplies</b>	5,230	5,077	5,300	5,500	21,107	
1201			Stationery and Office Requisites	1,500	1,500	1,600	1,700	6,300	
1202			Fuel	3,630	3,477	3,600	3,700	14,407	
1203			Diets and Uniforms	100	100	100	100	400	
			<b>Maintenance Expenditure</b>	5,600	3,500	3,800	4,100	17,000	
1301			Vehicles	5,000	2,500	2,600	2,700	12,800	
1302			Plant and Machinery	300	500	600	700	2,100	
1303			Buildings and Structures	300	500	600	700	2,100	
			<b>Services</b>	411,503	161,984	163,600	165,100	902,187	
1401			Transport	2,800	3,000	3,000	3,000	11,800	
1402			Postal and Communication	1,000	1,500	1,600	1,700	5,800	
1403			Electricity & Water	14,566	14,500	15,000	15,900	59,966	
1404			Rents and Local Taxes	389,697	135,984	136,000	136,000	797,681	
1409			Other	3,440	7,000	8,000	8,500	26,940	
			<b>Transfers</b>		500	600	700	1,800	
1506			Property Loan Interest to Public Servants		500	600	700	1,800	
			<b>Capital Expenditure</b>	48,500	74,500	62,000	67,000	252,000	
			<b>Rehabilitation and Improvement of Capital Assets</b>	37,000	3,000	3,300	3,600	46,900	
2001			Buildings and Structures	36,300	1,000	1,200	1,500	40,000	
2002			Plant, Machinery and Equipment	200	500	500	600	1,800	
2003			Vehicles	500	1,500	1,600	1,500	5,100	
			<b>Acquisition of Capital Assets</b>	9,500	20,500	2,600	2,200	34,800	
2102			Furniture and Office Equipment	9,000	20,000	2,000	1,500	32,500	
2103			Plant, Machinery and Equipment	500	500	600	700	2,300	
			<b>Capacity Building</b>		1,000	1,100	1,200	3,300	
2401			Staff Training		1,000	1,100	1,200	3,300	
			<b>Other Capital Expenditure</b>	2,000	50,000	55,000	60,000	167,000	
2502			Investments	2,000				2,000	
2506			Infrastructure Development		50,000	55,000	60,000	165,000	
			<b>Total Expenditure</b>	495,872	279,961	270,000	277,800	1,323,633	
			<b>Total Financing</b>	495,872	279,961	270,000	277,800	1,323,633	
			<b>Domestic</b>	495,872	279,961	270,000	277,800	1,323,633	
11	Domestic Funds			495,872	279,961	270,000	277,800	1,323,633	

**HEAD - 147 Minister of Regional Development**

**02 - Development Activities**

**04 - Public Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	58,732	62,000	115,430	122,000	130,000	429,430
1				National Agricultural Diversification and Settlement Authority (Hadabima Authority)	58,732	62,000	79,000	82,000	85,000	308,000
	1503			Public Institutions	58,732	62,000	79,000	82,000	85,000	308,000
2				<b>Regional Development *</b>			36,430	40,000	45,000	121,430
	1503			Public Institutions			36,430	40,000	45,000	121,430
				<b>Capital Expenditure</b>	35,625	70,000	200,000	345,000	355,000	970,000
1				National Agricultural Diversification and Settlement Authority (Hadabima Authority)	35,625	70,000	100,000	120,000	130,000	420,000
	2201			Public Institutions	35,625	70,000	100,000	120,000	130,000	420,000
2				<b>Regional Development *</b>			100,000	225,000	225,000	550,000
	2201			Public Institutions			100,000	225,000	225,000	550,000
				<b>Total Expenditure</b>	94,357	132,000	315,430	467,000	485,000	1,399,430
				<b>Total Financing</b>	94,357	132,000	315,430	467,000	485,000	1,399,430
				<b>Domestic</b>	94,357	132,000	315,430	467,000	485,000	1,399,430
11				Domestic Funds	94,357	132,000	315,430	467,000	485,000	1,399,430

\* Unable to spend without prior approval of the Treasury



**Ministry of Industry and Commerce**



## **ESTIMATES - 2017** **Ministry of Industry and Commerce**

### **Key Functions**

Formulation of Policies, Programmes, and Projects, monitoring and evaluation in related to the subject of industry and commerce

Formulation and implementation of national price policy relating to consumer goods

Promotion and development of industries

Conduct of trade exhibitions

Take measures for the supply of quality consumer goods at reasonable prices in the local market

Approval of credit agencies under section 114 of mortgage act No. 6 of 1949

Measures for the protection of consumers

Development and popularization of designs for production in the handicraft industry

Administration of the international convention on intellectual property and functions relating to world intellectual property office

Management and protection of state resources related to sugar industry

### **Departments**

Department of Commerce

Department of Registrar of Companies

Department of Measurement Units, Standards and Services

National Intellectual Property Office of Sri Lanka

Department of Food Commissioner

Department of Co-operative Development ( Registrar of Co-operative Societies)

Co-operative Employees Commission

Department of Textile Industries

Department of Internal Trade

### **Statutory Boards/Institutions**

National Enterprise Development Authority

National Institute of Co-operative Development

Sri Lanka Institute of Textile and Apparels

Industrial Development Board

National Crafts Council

National Design Centre

Consumer Affairs Authority

### **Public Enterprises**

Lanka Salusala Ltd

Kahatagaha Graphite Ltd

National Paper Corporation Ltd

Manthai Salt Ltd. / Elephant Pass Saltern

Lanka Textile Mills Emporium Ltd

Sri Lanka Handicrafts Board (Laksala)

Lanka Leyland Ltd/Lanka Ashok Leyland Ltd

Hingurana Sugar Industries Ltd/Ceylon Sugar (Pvt) Ltd

Sri Lanka Cement Corporation /Lanka Cement Ltd

Lanka Mineral Sands Company/Paranthan Chemicals Ltd

Lanka General Trading Company Ltd

Small and Medium Enterprise Authority

Co-operative Wholesale Establishment/Lanka Sathosa Ltd

## Ministry of Industry and Commerce

### (a) Outcome of the Ministry

Ensuring globally competitive and conducive business environment

### (b) General Information

#### (i) Industrial Estates

Province	District	Location	Total Land Extent (Acres)	Plots for Industries	No. of Investors	Employment to date	Private Investment as at 30.09. 2016 (Rs. Mn)
Western	Colombo	1 Kolonnawa	7	17	14	520	825
		2 Ratmalana (Stage I and II)	17	33	27	1,220	1,889
		3 Templeburg (Stage I and II)	48	53	36	1,706	5,591
	Gampaha	4 Minuwangoda	15	16	14	330	583
		5 Mahara	2	7	7	135	276
	Kaluthara	6 Kaluthara	50	76	36	789	1,195
		7 Matugama	50	19	11	294	974
		8 Millewa	11	17	7	107	322
North Western	Puttalam	9 Dankotuwa	53	68	41	2,445	3,121
		10 Puttalam	40	31	8	40	76
		11 Nurani	16	16	9	256	117
	Kurunegala	12 Makandura (East)	27	8	8	612	3,964
		13 Makandura (West)	66	20	16	1,033	3,562
		14 Dambadeniya	10	4	4	1,260	574
		15 Nikaweratiya	3	1	1	664	129
	Polonnaruwa	16 Lakshayana (Stage I & II)	64	58	13	662	985
Central	Matale	17 Nalanda	25	35	14	1,053	1,740
	Kandy	18 Ulapane	25	35	17	316	877
Southern	Matara	19 Udukawa	23	7	3	1,169	546
	Galle	20 Karandeniya	40	38	16	463	258
	Hambanthota	21 Bata-atha	105	24	12	230	1700
Eastern	Ampara	22 Nawagampura	20	48	12	66	750
	Tricomalee	23 Trincomalee	50	32	8	763	138
Sabaragamuwa	Ratnapura	24 Nalandia Ellawala	85	84	55	712	1,067
		25 Embilipitiya	25	38	6	188	103
	Kegalle	26 Galigamuwa	25	14	12	298	632
Uva	Monaragala	27 Buttala	18	43	2	675	150
	Badulla	28 Uva Paranagama	3	2	3		4
North	Mannar	29 Mannar	24	23	3	450	506
<b>Total</b>			<b>947</b>	<b>867</b>	<b>415</b>	<b>18,456</b>	<b>32,653</b>

Source: Ministry of Industry and Commerce

**(ii) Co-operative Societies**

Type of the Co-operative Societies	Number	Beneficiaries
Multipurpose Co-operative Societies	304	5,098,937
Plantation Sector Co-operative Societies	487	207,768
Thrift and Credit Co-operative Societies	8490	1,999,608
Rural Banking Co-operative Societies	20	57,409
Agriculture and Bio-Resource Co-operative Societies	415	63,392
Industries Co-operative Societies	598	42,481
Hospital Co-operative Societies	7	13,796
Housing Co-operative Societies	43	7,669
Labour Co-operative Societies	40	1,135
School Co-operative Societies	1,145	186,132
Youth Co-operative Societies	35	428,048
Self Employment Co-operative Societies	22	9,940
Other Co-operative Societies	648	182,846
<b>Total</b>	<b>12,254</b>	<b>8,299,161</b>

**(iii) Co-op Cities and Lak Sathosa Outlets**

Co-op	425
Mini Co-op	1,009
Mega Co-op	36
Lak Sathosa Outlets	321

Source: Ministry of Industry and Commerce and Department of Co-operative Development

**(C) Major projects to be implemented in 2017**

Name of the Project	2017 Allocation (Rs. Mn)	Target	KPI
Industrial Estates Development Programme	434.0	Establishment of 05 new Industrial Estates and improvement of infrastructure facilities for 12 existing Industrial Estates	No. of new Industrials Estates initiated & completed No. of developed Industrial Estates
Thrust area Development Programme	353.0	Increasing productive, suatainability and market capacity of respective industries	No. of ISO certified industries No. of research completed
Handloom and Textile Industries	150.0	Developing textile schools and design schools	No. of developed schools
Expansion of Lanka Sathosa Retail Network	350.0	Opening 150 outlets	No. of new outlets opened
Economic Empowerment of Women through Apparel Based Mini Factories	137.5	Women employment, rural development and poverty reduction	No. of families empowered through apparel based livelihood development programmes



**Ministry of Industry and Commerce**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018		2016 - 2019 Total
				2018	2019 Projections	
<b>Recurrent Expenditure</b>	<b>2,291,222</b>	<b>2,860,416</b>	<b>2,822,609</b>	<b>2,141,803</b>	<b>2,191,385</b>	<b>10,016,213</b>
Personal Emoluments	1,037,472	834,865	786,742	812,415	838,760	3,272,782
Salaries and Wages	469,415	379,900	485,759	511,375	537,720	1,914,754
Overtime and Holiday Payments	11,789	14,765	15,040	15,040	15,040	59,885
Other Allowances	556,268	440,200	285,943	286,000	286,000	1,298,143
Travelling Expenses	19,965	26,680	32,450	33,990	35,620	128,740
Domestic	6,989	7,300	7,500	7,900	8,290	30,990
Foreign	12,976	19,380	24,950	26,090	27,330	97,750
Supplies	50,050	46,605	45,660	48,215	50,865	191,345
Stationery and Office Requisites	16,227	12,850	12,933	13,715	14,500	53,998
Fuel	31,963	31,510	30,450	32,100	33,835	127,895
Diets and Uniforms	1,152	1,445	1,310	1,385	1,460	5,600
Other	708	800	967	1,015	1,070	3,852
Maintenance Expenditure	46,523	34,406	39,008	41,035	43,470	157,919
Vehicles	38,293	26,576	29,708	31,140	33,080	120,504
Plant and Machinery	5,663	4,700	5,750	6,055	6,360	22,865
Buildings and Structures	2,567	3,130	3,550	3,840	4,030	14,550
Services	159,653	137,209	131,225	136,445	141,835	546,714
Transport	6,421	8,210	11,710	12,305	12,900	45,125
Postal and Communication	18,077	18,670	16,765	17,710	18,665	71,810
Electricity & Water	32,059	38,820	41,850	43,970	46,150	170,790
Rents and Local Taxes	66,157	38,490	31,200	31,200	31,200	132,090
Other	36,939	33,019	29,700	31,260	32,920	126,899
Transfers	852,887	1,247,569	991,397	1,032,830	1,080,835	4,352,631
Retirements Benefits	20		1,560	1,665	1,770	4,995
Public Institutions	816,808	879,700	939,572	983,750	1,029,500	3,832,522
Subscriptions and Contributions Fee	25,291	31,514	34,650	35,950	37,500	139,614
Property Loan Interest to Public Servants	9,255	10,455	9,715	10,565	11,165	41,900
Other	1,513	325,900	5,900	900	900	333,600
Other Recurrent Expenditure	124,672	533,082	796,127	36,873		1,366,082
Losses and Write off	124,672	533,082	796,127	36,873		1,366,082
<b>Capital Expenditure</b>	<b>2,685,699</b>	<b>8,348,431</b>	<b>7,098,775</b>	<b>5,549,300</b>	<b>3,939,350</b>	<b>24,935,856</b>
Rehabilitation and Improvement of Capital Assets	19,675	77,701	190,725	32,700	37,250	338,376
Buildings and Structures	7,715	67,465	178,800	19,200	22,100	287,565
Plant, Machinery and Equipment	1,515	1,500	1,825	2,200	2,600	8,125
Vehicles	10,445	8,736	10,100	11,300	12,550	42,686
Acquisition of Capital Assets	246,914	278,664	85,650	108,300	160,950	633,564
Vehicles	10,253	43,000				43,000
Furniture and Office Equipment	15,071	21,375	30,300	36,700	43,100	131,475
Plant, Machinery and Equipment	21,590	14,289	25,350	31,600	37,850	109,089
Buildings and Structures	200,000	200,000	30,000	40,000	80,000	350,000
Capital Transfers	250,625	293,000	1,592,500	1,474,250	1,643,000	5,002,750
Public Institutions	250,625	293,000	415,000	370,000	405,000	1,483,000
Development Assistance			1,177,500	1,104,250	1,238,000	3,519,750
Acquisition of Financial Assets	874,439	3,000,000	4,650,000	3,365,000	1,500,000	12,515,000
On - Lending	874,439	3,000,000	4,650,000	3,365,000	1,500,000	12,515,000
Capacity Building	31,153	32,325	40,400	43,550	47,650	163,925
Staff Training	31,153	32,325	40,400	43,550	47,650	163,925
Other Capital Expenditure	1,262,893	4,666,741	539,500	525,500	550,500	6,282,241
Restructuring	199,063	766,255	500	500	500	767,755
Investments	1,063,830	3,900,486		539,000	525,000	3,900,486
Infrastructure Development				539,000	550,000	1,614,000
<b>Total Expenditure</b>	<b>4,976,921</b>	<b>11,208,847</b>	<b>9,921,384</b>	<b>7,691,103</b>	<b>6,130,735</b>	<b>34,952,069</b>

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	Rs '000	
						Projections	2016 - 2019 Total
<b>Total Financing</b>	<b>4,976,921</b>	<b>11,208,847</b>	<b>9,921,384</b>	<b>7,691,103</b>	<b>6,130,735</b>	<b>34,952,069</b>	
Domestic	4,976,008	11,208,847	9,900,384	7,691,103	6,130,735	34,931,069	
Foreign	913		21,000			21,000	

**Ministry of Industry and Commerce**

**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	Rs '000
			Revised Budget	Estimate	Projections	Total	
<b>149- Minister of Industry and Commerce</b>							
Operational Activities	<b>579,105</b>	<b>3,746,922</b>	<b>743,857</b>	<b>381,773</b>	<b>379,210</b>	<b>5,251,762</b>	
Recurrent Expenditure	539,536	1,030,022	659,357	348,673	342,460	2,380,512	
Capital Expenditure	39,569	2,716,900	84,500	33,100	36,750	2,871,250	
Development Activities	<b>3,526,546</b>	<b>6,397,030</b>	<b>7,869,022</b>	<b>6,558,300</b>	<b>4,939,200</b>	<b>25,763,552</b>	
Recurrent Expenditure	1,151,614	1,090,625	1,171,372	1,224,100	1,278,450	4,764,547	
Capital Expenditure	2,374,932	5,306,405	6,697,650	5,334,200	3,660,750	20,999,005	
<b>Total Expenditure</b>	<b>4,105,651</b>	<b>10,143,952</b>	<b>8,612,879</b>	<b>6,940,073</b>	<b>5,318,410</b>	<b>31,015,314</b>	
Recurrent Expenditure	1,691,150	2,120,647	1,830,729	1,572,773	1,620,910	7,145,059	
Capital Expenditure	2,414,501	8,023,305	6,782,150	5,367,300	3,697,500	23,870,255	
<b>295- Department of Commerce</b>							
Operational Activities	<b>108,143</b>	<b>119,960</b>	<b>132,017</b>	<b>136,660</b>	<b>141,550</b>	<b>530,187</b>	
Recurrent Expenditure	96,002	109,460	119,067	123,210	127,650	479,387	
Capital Expenditure	12,141	10,500	12,950	13,450	13,900	50,800	
<b>Total Expenditure</b>	<b>108,143</b>	<b>119,960</b>	<b>132,017</b>	<b>136,660</b>	<b>141,550</b>	<b>530,187</b>	
<b>297- Department of the Registrar of Companies</b>							
Operational Activities	<b>47,435</b>	<b>49,825</b>	<b>50,997</b>	<b>52,700</b>	<b>54,225</b>	<b>207,747</b>	
Recurrent Expenditure	47,435	49,825	50,997	52,700	54,225	207,747	
<b>Total Expenditure</b>	<b>47,435</b>	<b>49,825</b>	<b>50,997</b>	<b>52,700</b>	<b>54,225</b>	<b>207,747</b>	
<b>298- Department of Measurement Units, Standards and Services</b>							
Operational Activities	<b>315,357</b>	<b>311,050</b>	<b>173,062</b>	<b>196,400</b>	<b>249,850</b>	<b>930,362</b>	
Recurrent Expenditure	94,998	101,050	103,062	106,400	109,850	420,362	
Capital Expenditure	220,359	210,000	70,000	90,000	140,000	510,000	
<b>Total Expenditure</b>	<b>315,357</b>	<b>311,050</b>	<b>173,062</b>	<b>196,400</b>	<b>249,850</b>	<b>930,362</b>	
<b>299- National Intellectual Property Office of Sri Lanka</b>							
Operational Activities	<b>25,277</b>	<b>28,000</b>	<b>29,294</b>	<b>30,250</b>	<b>31,300</b>	<b>118,844</b>	
Recurrent Expenditure	25,277	28,000	29,294	30,250	31,300	118,844	
<b>Total Expenditure</b>	<b>25,277</b>	<b>28,000</b>	<b>29,294</b>	<b>30,250</b>	<b>31,300</b>	<b>118,844</b>	
<b>300- Department of Food Commissioner</b>							
Operational Activities	<b>194,647</b>	<b>358,300</b>	<b>696,870</b>	<b>97,780</b>	<b>84,950</b>	<b>1,237,900</b>	
Recurrent Expenditure	192,640	298,899	532,845	94,830	80,550	1,007,124	
Capital Expenditure	2,007	59,401	164,025	2,950	4,400	230,776	
<b>Total Expenditure</b>	<b>194,647</b>	<b>358,300</b>	<b>696,870</b>	<b>97,780</b>	<b>84,950</b>	<b>1,237,900</b>	
<b>301- Department of Co-operative Development (Registrar of Co-operative Societies)</b>							
Operational Activities	<b>79,616</b>	<b>76,180</b>	<b>98,333</b>	<b>103,060</b>	<b>108,920</b>	<b>386,493</b>	
Recurrent Expenditure	62,199	64,955	66,833	69,060	71,420	272,268	
Capital Expenditure	17,417	11,225	31,500	34,000	37,500	114,225	
<b>Total Expenditure</b>	<b>79,616</b>	<b>76,180</b>	<b>98,333</b>	<b>103,060</b>	<b>108,920</b>	<b>386,493</b>	
<b>302- Co-operative Employees Commission</b>							
Operational Activities	<b>14,264</b>	<b>15,630</b>	<b>17,908</b>	<b>18,630</b>	<b>19,360</b>	<b>71,528</b>	
Recurrent Expenditure	13,271	14,780	16,208	16,630	17,060	64,678	
Capital Expenditure	993	850	1,700	2,000	2,300	6,850	
<b>Total Expenditure</b>	<b>14,264</b>	<b>15,630</b>	<b>17,908</b>	<b>18,630</b>	<b>19,360</b>	<b>71,528</b>	

Head No	Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total	Rs '000
					Projections			
303- Department of Textile Industries								
Development Activities	86,531	105,950		110,024	115,550	122,170		453,694
Recurrent Expenditure	68,250	72,800		73,574	75,950	78,420		300,744
Capital Expenditure	18,281	33,150		36,450	39,600	43,750		152,950
<b>Total Expenditure</b>	<b>86,531</b>	<b>105,950</b>		<b>110,024</b>	<b>115,550</b>	<b>122,170</b>		<b>453,694</b>
<b>Grand Total</b>	<b>4,976,921</b>	<b>11,208,847</b>		<b>9,921,384</b>	<b>7,691,103</b>	<b>6,130,735</b>		<b>34,952,069</b>
Total Recurrent	2,291,222	2,860,416		2,822,609	2,141,803	2,191,385		10,016,213
Total Capital	2,685,699	8,348,431		7,098,775	5,549,300	3,939,350		24,935,856

**Head 149 - Minister of Industry and Commerce**

**Summary**

Description	2015	2016	2017	2018	2019	2016-2019 Total
		Revised Budget	Estimate	Projections		
<b>Recurrent Expenditure</b>	<b>1,691,150</b>	<b>2,120,647</b>	<b>1,830,729</b>	<b>1,572,773</b>	<b>1,620,910</b>	<b>7,095,059</b>
Personal Emoluments	664,834	438,550	381,250	394,750	408,550	1,573,100
Salaries and Wages	304,440	195,600	242,000	255,500	269,300	912,400
Overtime and Holiday Payments	9,501	11,250	11,550	11,550	11,550	45,900
Other Allowances	350,893	231,700	127,700	127,700	127,700	614,800
Travelling Expenses	10,198	10,950	15,450	16,215	17,070	59,685
Domestic	3,795	3,950	4,450	4,665	4,870	17,935
Foreign	6,403	7,000	11,000	11,550	12,200	41,750
Supplies	36,917	34,385	32,690	34,590	36,600	138,265
Stationery and Office Requisites	10,151	7,700	8,000	8,530	9,070	33,300
Fuel	26,092	25,950	24,000	25,325	26,750	102,025
Diets and Uniforms	674	735	690	735	780	2,940
Maintenance Expenditure	38,897	26,330	31,050	32,700	34,500	124,580
Vehicles	32,512	20,500	24,000	25,175	26,600	96,275
Plant and Machinery	3,857	3,050	3,750	3,950	4,150	14,900
Buildings and Structures	2,528	2,780	3,300	3,575	3,750	13,405
Services	113,102	81,450	69,750	73,160	76,620	300,980
Transport	6,033	6,700	8,750	9,200	9,650	34,300
Postal and Communication	12,664	13,600	11,100	11,760	12,420	48,880
Electricity & Water	22,044	23,400	21,400	22,550	23,750	91,100
Rents and Local Taxes	45,396	16,250	8,500	8,500	8,500	41,750
Other	26,965	21,500	20,000	21,150	22,300	84,950
Transfers	827,202	1,219,900	960,932	1,000,965	1,047,570	4,229,367
Retirements Benefits	20		1,560	1,665	1,770	4,995
Public Institutions	816,808	879,700	939,572	983,750	1,029,500	3,832,522
Subscriptions and Contributions Fee	4,295	9,000	9,000	9,500	10,000	37,500
Property Loan Interest to Public Servants	4,566	5,300	4,900	5,150	5,400	20,750
Other	1,513	325,900	5,900	900	900	333,600
Other Recurrent Expenditure		309,082	339,607	20,393		669,082
Losses and Write off		309,082	339,607	20,393		669,082
<b>Capital Expenditure</b>	<b>2,414,501</b>	<b>8,023,305</b>	<b>6,782,150</b>	<b>5,367,300</b>	<b>3,697,500</b>	<b>23,870,255</b>
Rehabilitation and Improvement of Capital Assets	13,702	12,000	18,900	20,850	22,850	74,600
Buildings and Structures	4,425	4,000	9,300	10,100	10,900	34,300
Plant, Machinery and Equipment	1,437	1,400	1,500	1,750	2,000	6,650
Vehicles	7,840	6,600	8,100	9,000	9,950	33,650
Acquisition of Capital Assets	21,558	61,300	10,750	12,500	14,250	98,800
Vehicles	10,253	43,000				43,000
Furniture and Office Equipment	9,963	15,300	7,500	8,400	9,300	40,500
Plant, Machinery and Equipment	1,342	3,000	3,250	4,100	4,950	15,300
Capital Transfers	250,625	293,000	1,556,500	1,436,250	1,602,000	4,887,750
Public Institutions	250,625	293,000	415,000	370,000	405,000	1,483,000
Development Assistance			1,141,500	1,066,250	1,197,000	3,404,750
Acquisition of Financial Assets	874,439	3,000,000	4,650,000	3,365,000	1,500,000	12,515,000
On - Lending	874,439	3,000,000	4,650,000	3,365,000	1,500,000	12,515,000
Capacity Building	11,649	6,000	6,500	7,200	7,900	27,600
Staff Training	11,649	6,000	6,500	7,200	7,900	27,600
Other Capital Expenditure	1,242,528	4,651,005	539,500	525,500	550,500	6,266,505
Restructuring	199,063	766,255	500	500	500	767,755
Investments	1,043,465	3,884,750				3,884,750
Infrastructure Development			539,000	525,000	550,000	1,614,000
<b>Total Expenditure</b>	<b>4,105,651</b>	<b>10,143,952</b>	<b>8,612,879</b>	<b>6,940,073</b>	<b>5,318,410</b>	<b>30,965,314</b>

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016-	2019
				Projections		Total	
<b>Total Financing</b>	<b>4,105,651</b>	<b>10,143,952</b>	<b>8,612,879</b>	<b>6,940,073</b>	<b>5,318,410</b>	<b>31,015,314</b>	
Domestic	4,104,738	10,143,952	8,591,879	6,940,073	5,318,410	30,994,314	
Foreign	913		21,000			21,000	

### Employment Profile

Category	Approved	Actual	
Senior Level	147	112	
Tertiary Level	245	232	
Secondary Level	1,767	1,288	
Primary Level	631	474	
<b>Total</b>	<b>2,790</b>	<b>2,106</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 149 Minister of Industry and Commerce**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>46,142</b>	<b>21,300</b>	<b>27,500</b>	<b>29,190</b>	<b>30,880</b>	<b>108,870</b>
				<b>Personal Emoluments</b>	<b>16,781</b>	<b>10,100</b>	<b>10,250</b>	<b>11,000</b>	<b>11,500</b>	<b>42,850</b>
1001				Salaries and Wages	6,956	4,250	5,250	6,000	6,500	22,000
1002				Overtime and Holiday Payments	2,386	1,750	1,900	1,900	1,900	7,450
1003				Other Allowances	7,439	4,100	3,100	3,100	3,100	13,400
				<b>Travelling Expenses</b>	<b>3,508</b>	<b>1,000</b>	<b>4,500</b>	<b>4,730</b>	<b>5,050</b>	<b>15,280</b>
1101				Domestic	1,137	500	500	530	550	2,080
1102				Foreign	2,371	500	4,000	4,200	4,500	13,200
				<b>Supplies</b>	<b>10,099</b>	<b>4,800</b>	<b>5,300</b>	<b>5,635</b>	<b>6,080</b>	<b>21,815</b>
1201				Stationery and Office Requisites	2,122	750	750	780	820	3,100
1202				Fuel	7,957	4,000	4,500	4,800	5,200	18,500
1203				Diets and Uniforms	20	50	50	55	60	215
				<b>Maintenance Expenditure</b>	<b>11,272</b>	<b>1,850</b>	<b>3,250</b>	<b>3,390</b>	<b>3,530</b>	<b>12,020</b>
1301				Vehicles	10,307	1,500	2,500	2,600	2,700	9,300
1302				Plant and Machinery	494	250	500	525	550	1,825
1303				Buildings and Structures	471	100	250	265	280	895
				<b>Services</b>	<b>4,482</b>	<b>3,550</b>	<b>3,500</b>	<b>3,685</b>	<b>3,920</b>	<b>14,655</b>
1401				Transport	604	800	750	800	850	3,200
1402				Postal and Communication	1,097	1,300	1,300	1,360	1,420	5,380
1403				Electricity & Water	1,105	950	950	1,000	1,100	4,000
1409				Other	1,676	500	500	525	550	2,075
				<b>Transfers</b>			<b>700</b>	<b>750</b>	<b>800</b>	<b>2,250</b>
1502				Retirements Benefits			700	750	800	2,250
				<b>Capital Expenditure</b>	<b>17,155</b>	<b>3,500</b>	<b>2,500</b>	<b>3,100</b>	<b>3,750</b>	<b>12,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,246</b>	<b>1,500</b>	<b>1,500</b>	<b>1,700</b>	<b>1,950</b>	<b>6,650</b>
2001				Buildings and Structures	2,142	250	250	300	350	1,150
2002				Plant, Machinery and Equipment	151	100	100	150	200	550
2003				Vehicles	2,953	1,150	1,150	1,250	1,400	4,950
				<b>Acquisition of Capital Assets</b>	<b>11,909</b>	<b>2,000</b>	<b>1,000</b>	<b>1,400</b>	<b>1,800</b>	<b>6,200</b>
2101				Vehicles	10,253					
2102				Furniture and Office Equipment	1,544	1,500	500	700	900	3,600
2103				Plant, Machinery and Equipment	112	500	500	700	900	2,600
				<b>Total Expenditure</b>	<b>63,297</b>	<b>24,800</b>	<b>30,000</b>	<b>32,290</b>	<b>34,630</b>	<b>121,720</b>
				<b>Total Financing</b>	<b>63,297</b>	<b>24,800</b>	<b>30,000</b>	<b>32,290</b>	<b>34,630</b>	<b>121,720</b>
Domestic					<b>63,297</b>	<b>24,800</b>	<b>30,000</b>	<b>32,290</b>	<b>34,630</b>	<b>121,720</b>
11	Domestic Funds				63,297	24,800	30,000	32,290	34,630	121,720

**HEAD - 149 Minister of Industry and Commerce**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>324,997</b>	<b>827,132</b>	<b>608,007</b>	<b>294,668</b>	<b>285,750</b>	<b>2,015,557</b>
1				<b>Ministry Administration</b>	<b>324,997</b>	<b>318,050</b>	<b>603,007</b>	<b>294,668</b>	<b>285,750</b>	<b>1,501,475</b>
	1001			Salaries and Wages	101,774	50,000	103,500	109,000	115,000	377,500
	1002			Overtime and Holiday Payments	3,182	3,000	6,000	6,000	6,000	21,000
	1003			Other Allowances	121,562	59,000	46,500	46,500	46,500	198,500
	1101			Domestic	822	1,300	2,150	2,250	2,350	8,050
	1102			Foreign	2,311	2,500	4,000	4,200	4,400	15,100
	1201			Stationery and Office Requisites	4,347	2,500	5,000	5,250	5,500	18,250
	1202			Fuel	7,727	9,300	11,500	12,100	12,700	45,600
	1203			Diets and Uniforms	398	250	450	475	500	1,675
	1301			Vehicles	10,344	9,000	16,000	16,800	17,700	59,500
	1302			Plant and Machinery	2,198	1,550	2,000	2,100	2,200	7,850
	1303			Buildings and Structures	1,803	1,500	1,800	1,900	2,000	7,200
	1401			Transport	2,524	2,250	5,000	5,250	5,500	18,000
	1402			Postal and Communication	6,335	5,500	6,000	6,300	6,600	24,400
	1403			Electricity & Water	17,066	17,000	18,500	19,500	20,500	75,500
	1404			Rents and Local Taxes	17,893	2,000	5,000	5,000	5,000	17,000
	1409			Other	16,514	14,500	17,000	18,000	19,000	68,500
	1502			Retirements Benefits	20		100	100	100	300
	1505			Subscriptions and Contributions	4,295	9,000	9,000	9,500	10,000	37,500
				Fee						
	1506			Property Loan Interest to Public Servants	2,369	2,000	3,000	3,150	3,300	11,450
	1508			Other	1,513	25,900	900	900	900	28,600
	01			Grants for Chartered Institute		600	600	600	600	2,400
	03			Grants for Certified Management Accountants of Sri Lanka		25,300	300	300	300	26,200
	1701			Losses and Write off	100,000	339,607		20,393		460,000
3				<b>Mechanism for Promoting Local Canned Fish Production (Granting Price Subsidy on Canned Fish for Lanka Sathosa Ltd.)</b>	<b>300,000</b>	<b>5,000</b>				<b>305,000</b>
	1508			Other	300,000	5,000				305,000
4				<b>Treasury Reimbursement for Loss Incurred by Lanka Sathosa Ltd. due to Maximum Retail Price on White Sugar</b>	<b>209,082</b>					<b>209,082</b>
	1701			Losses and Write off	209,082					209,082
				<b>Capital Expenditure</b>	<b>19,209</b>	<b>2,664,500</b>	<b>79,500</b>	<b>27,100</b>	<b>29,700</b>	<b>2,800,800</b>
1				<b>Ministry Administration</b>	<b>19,209</b>	<b>14,500</b>	<b>24,500</b>	<b>27,100</b>	<b>29,700</b>	<b>95,800</b>
	2001			Buildings and Structures	1,941	2,000	7,000	7,500	8,000	24,500
	2002			Plant, Machinery and Equipment	1,108	500	1,000	1,100	1,200	3,800
	2003			Vehicles	4,323	3,500	5,000	5,500	6,000	20,000
	2102			Furniture and Office Equipment	7,361	5,000	6,000	6,500	7,000	24,500
	2103			Plant, Machinery and Equipment		1,000	2,000	2,500	3,000	8,500
	2401			Staff Training	4,110	2,000	3,000	3,500	4,000	12,500
	2501			Restructuring	366	500	500	500	500	2,000
5				<b>International Registration of Trade Marks - Madrid System, implemented through National Intellectual Property Office</b>	<b>100,000</b>	<b>55,000</b>				<b>155,000</b>
	2202			Development Assistance			55,000			55,000
	2502			Investments		100,000				100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000 2016 - 2019
						Revised Budget	Estimate	Projections		Total
7				<b>Lanka Sathosa Debt Restructuring and Expanding Distribution Investments</b>	1,000,000					1,000,000
	2502				1,000,000					1,000,000
8				<b>Credit Guarantee Schemes for MSME's</b>	500,000					500,000
	2502			Investments	500,000					500,000
9				<b>Construction of Mini Industrial Parks ( Monaragala, Puttlam,Jaffna / vanni and Ampara)</b>	150,000					150,000
	2502			Investments	150,000					150,000
10				<b>Rehabilitation and Improvement of Facilities of Industrial Estates and Establishment of Industrial Development Zones in Hambanthota, Raigama,Mahaoya, and Trincomalee.</b>	300,000					300,000
	2502			Investments	300,000					300,000
11				<b>Development of Industrial Zones</b>	600,000					600,000
	2502			Investments	600,000					600,000
	<b>Total Expenditure</b>			<b>344,206</b>	<b>3,491,632</b>	<b>687,507</b>	<b>321,768</b>	<b>315,450</b>	<b>4,816,357</b>	
	<b>Total Financing</b>			<b>344,206</b>	<b>3,491,632</b>	<b>687,507</b>	<b>321,768</b>	<b>315,450</b>	<b>4,816,357</b>	
	<b>Domestic</b>			<b>343,293</b>	<b>3,491,632</b>	<b>687,507</b>	<b>321,768</b>	<b>315,450</b>	<b>4,816,357</b>	
11	Domestic Funds			343,293	3,491,632	687,507	321,768	315,450	4,816,357	
	<b>Foreign</b>			<b>913</b>						
13	Foreign Grants			913						

**HEAD - 149 Minister of Industry and Commerce**

**01 - Operational Activities**

**07 - Administration and Establishment Services (Former Ministry of Food Security)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		2016 - 2019 Total
				<b>Recurrent Expenditure</b>	<b>163,394</b>	<b>160,490</b>				<b>160,490</b>
1				<b>Ministry Administration</b>	<b>163,394</b>	<b>160,490</b>				<b>160,490</b>
	1001			Salaries and Wages	54,202	52,000				52,000
	1002			Overtime and Holiday Payments	3,287	3,000				3,000
	1003			Other Allowances	46,792	66,000				66,000
	1101			Domestic	677	650				650
	1102			Foreign	956	1,000				1,000
	1201			Stationery and Office Requisites	2,167	2,500				2,500
	1202			Fuel	6,947	5,500				5,500
	1203			Diets and Uniforms	140	260				260
	1301			Vehicles	8,512	5,500				5,500
	1302			Plant and Machinery	225	300				300
	1303			Buildings and Structures		80				80
	1401			Transport	1,581	1,700				1,700
	1402			Postal and Communication	2,703	3,000				3,000
	1403			Electricity & Water	3,572	3,500				3,500
	1404			Rents and Local Taxes	25,244	11,000				11,000
	1409			Other	5,666	3,000				3,000
	1506			Property Loan Interest to Public Servants	723	1,500				1,500
				<b>Capital Expenditure</b>	<b>3,047</b>	<b>3,400</b>				<b>3,400</b>
1				<b>Ministry Administration</b>	<b>3,047</b>	<b>3,400</b>				<b>3,400</b>
	2002			Plant, Machinery and Equipment		500				500
	2003			Vehicles		300				300
	2102			Furniture and Office Equipment	249	800				800
	2103			Plant, Machinery and Equipment	1,230	800				800
	2401			Staff Training	1,568	1,000				1,000
				<b>Total Expenditure</b>	<b>166,441</b>	<b>163,890</b>				<b>163,890</b>
				<b>Total Financing</b>	<b>166,441</b>	<b>163,890</b>				<b>163,890</b>
				<b>Domestic</b>	<b>166,441</b>	<b>163,890</b>				<b>163,890</b>
11				Domestic Funds	166,441	163,890				163,890

**HEAD - 149 Minister of Industry and Commerce**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	5,003	21,100	23,850	24,815	25,830	95,595
				<b>Personal Emoluments</b>	2,646	10,100	10,250	10,500	10,800	41,650
1001				Salaries and Wages	1,191	4,250	5,250	5,500	5,800	20,800
1002				Overtime and Holiday Payments	98	1,750	1,900	1,900	1,900	7,450
1003				Other Allowances	1,357	4,100	3,100	3,100	3,100	13,400
				<b>Travelling Expenses</b>	41	1,000	1,500	1,575	1,650	5,725
1101				Domestic	41	500	500	525	550	2,075
1102				Foreign		500	1,000	1,050	1,100	3,650
				<b>Supplies</b>	1,098	4,800	5,300	5,580	5,860	21,540
1201				Stationery and Office Requisites	190	750	750	800	850	3,150
1202				Fuel	908	4,000	4,500	4,725	4,950	18,175
1203				Diets and Uniforms		50	50	55	60	215
				<b>Maintenance Expenditure</b>	1,080	1,850	2,750	2,885	3,020	10,505
1301				Vehicles	1,032	1,500	2,000	2,100	2,200	7,800
1302				Plant and Machinery	37	250	500	525	550	1,825
1303				Buildings and Structures	11	100	250	260	270	880
				<b>Services</b>	138	3,350	3,350	3,525	3,700	13,925
1401				Transport		600	600	650	700	2,550
1402				Postal and Communication	66	1,300	1,300	1,350	1,400	5,350
1403				Electricity & Water		950	950	1,000	1,050	3,950
1409				Other	72	500	500	525	550	2,075
				<b>Transfers</b>		700	700	750	800	2,250
1502				Retirements Benefits		700	700	750	800	2,250
				<b>Capital Expenditure</b>	158	45,500	2,500	2,900	3,300	54,200
				<b>Rehabilitation and Improvement of Capital Assets</b>	149	1,500	1,500	1,700	1,900	6,600
2001				Buildings and Structures		250	250	300	350	1,150
2002				Plant, Machinery and Equipment		100	100	150	200	550
2003				Vehicles	149	1,150	1,150	1,250	1,350	4,900
				<b>Acquisition of Capital Assets</b>	9	44,000	1,000	1,200	1,400	47,600
2101				Vehicles		43,000				43,000
2102				Furniture and Office Equipment	9	500	500	600	700	2,300
2103				Plant, Machinery and Equipment		500	500	600	700	2,300
				<b>Total Expenditure</b>	5,161	66,600	26,350	27,715	29,130	149,795
				<b>Total Financing</b>	5,161	66,600	26,350	27,715	29,130	149,795
				<b>Domestic</b>	5,161	66,600	26,350	27,715	29,130	149,795
11				Domestic Funds	5,161	66,600	26,350	27,715	29,130	149,795

**HEAD - 149 Minister of Industry and Commerce**

**02 - Development Activities**

**03 - Industrial Development Programmes**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
								Total
				<b>Recurrent Expenditure</b>	<b>334,806</b>	<b>210,925</b>	<b>231,800</b>	<b>240,350</b>
1				<b>Industrial Development Administration</b>	<b>334,806</b>	<b>210,925</b>	<b>231,800</b>	<b>240,350</b>
	1001			Salaries and Wages	140,317	85,100	128,000	135,000
	1002			Overtime and Holiday Payments	548	1,750	1,750	1,750
	1003			Other Allowances	173,743	98,500	75,000	75,000
	1101			Domestic	1,118	1,000	1,300	1,360
	1102			Foreign	765	2,500	2,000	2,100
	1201			Stationery and Office Requisites	1,325	1,200	1,500	1,700
	1202			Fuel	2,553	3,150	3,500	3,700
	1203			Diets and Uniforms	116	125	140	150
	1301			Vehicles	2,317	3,000	3,500	3,675
	1302			Plant and Machinery	903	700	750	800
	1303			Buildings and Structures	243	1,000	1,000	1,150
	1401			Transport	1,324	1,350	2,400	2,500
	1402			Postal and Communication	2,463	2,500	2,500	2,750
	1403			Electricity & Water	301	1,000	1,000	1,050
	1404			Rents and Local Taxes	2,259	3,250	3,500	3,500
	1409			Other	3,037	3,000	2,000	2,100
	1502			Retirements Benefits		60	65	70
	1506			Property Loan Interest to Public Servants	1,474	1,800	1,900	2,000
				<b>Capital Expenditure</b>	<b>1,051,171</b>	<b>1,247,650</b>	<b>1,632,650</b>	<b>1,599,200</b>
1				<b>Industrial Development Administration</b>	<b>7,706</b>	<b>12,900</b>	<b>7,150</b>	<b>7,950</b>
	2001			Buildings and Structures	342	1,500	1,800	2,000
	2002			Plant, Machinery and Equipment	178	200	300	350
	2003			Vehicles	415	500	800	1,000
	2102			Furniture and Office Equipment	800	7,500	500	600
	2103			Plant, Machinery and Equipment		200	250	300
	2401			Staff Training	5,971	3,000	3,500	3,700
2				<b>Industrial Estates Development Programmes ( Providing infrastructure facilities for 19 new industrial estates and 29 existing industrial estates)</b>	<b>448,129</b>	<b>300,000</b>	<b>434,000</b>	<b>450,000</b>
	2502			Investments	448,129	300,000		
	2506			Infrastructure Development			434,000	450,000
3				<b>Thrust Area Development Programme ( To develop industries and products of processed food, packaging, spice, tea &amp; coir, rubber, automobile, wood based, plastic, footwear, leather, ceramics etc.)</b>	<b>45,200</b>	<b>143,000</b>	<b>353,000</b>	<b>375,000</b>
	2202			Development Assistance			353,000	375,000
	2502			Investments	45,200	143,000		400,000
4				<b>Handloom and Textile Industries</b>	<b>168,645</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>
	2202			Development Assistance			150,000	200,000
	2502			Investments	168,645	150,000		250,000
8				<b>Achchuveili Industrial Estate Rehabilitation Project (GOSL - India)</b>		<b>10,000</b>		<b>10,000</b>
	2502			Investments		10,000		10,000
						10,000		10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
9				<b>Industrial Production Village Promotion</b>	103,000	3,000	5,000	7,000	118,000	
	2202			Development Assistance		3,000	5,000	7,000	15,000	
	2502			Investments	103,000				103,000	
10				<b>Upgrading and Modernization of Mini Industrial Estates</b>	78,175	160,000	65,000	70,000	75,000	370,000
	2502			Investments	78,175	160,000				160,000
	2506			Infrastructure Development		65,000	70,000	75,000	210,000	
11				<b>Strengthening of Co-operatives</b>	42,618	25,000	30,000	35,000	40,000	130,000
	2202			Development Assistance		30,000	35,000	40,000	105,000	
	2502			Investments	42,618	25,000				25,000
12				<b>Development of Enterprise Villages &amp; Women Entrepreneurship</b>	38,857	20,000	40,000	45,000	50,000	155,000
	2202			Development Assistance		40,000	45,000	50,000	135,000	
	2502			Investments	38,857	20,000				20,000
13				<b>Expansion of Lanka Sathosa Retail Network</b>	216,100	100,000	350,000	400,000	450,000	1,300,000
	2202			Development Assistance		350,000	400,000	450,000	1,200,000	
	2502			Investments	216,100	100,000				100,000
14				<b>Economic Empowerment of Women through Apparel Based Mini Factories</b>		143,750	137,500	6,250		287,500
	2202			Development Assistance		137,500	6,250			143,750
	2502			Investments	143,750					143,750
16				<b>Establishing Handicraft Villages in Jaffna to support Traditional Handicraftsmen (GOSL / India)</b>			23,000			23,000
	2202			Development Assistance			23,000			23,000
	13						21,000			21,000
	17						2,000			2,000
19				<b>Improvements in Elephant Pass Saltern</b>	5,741	80,000	40,000	5,000		125,000
	2502			Investments	5,741	80,000				80,000
	2506			Infrastructure Development		40,000	5,000			45,000
	<b>Total Expenditure</b>				1,385,977	1,458,575	1,864,450	1,839,550	2,004,700	7,167,275
	<b>Total Financing</b>				1,385,977	1,458,575	1,864,450	1,839,550	2,004,700	7,167,275
	<b>Domestic</b>				1,385,977	1,458,575	1,843,450	1,839,550	2,004,700	7,146,275
11	Domestic Funds				1,385,977	1,448,575	1,841,450	1,839,550	2,004,700	7,134,275
17	Foreign Finance Associated Costs					10,000	2,000			12,000
	<b>Foreign</b>						21,000			21,000
13	Foreign Grants						21,000			21,000

**HEAD - 149 Minister of Industry and Commerce**

**02 - Development Activities**

**04 - Lending on SME's and Micro Credit**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	874,439	3,000,000	4,650,000	3,365,000	1,500,000	12,515,000
16				Environmentally Friendly Solutions Revolving Fund (GOSL/JICA)			1,300,000	2,200,000	1,500,000	5,000,000
	2302	17		On - Lending			1,300,000	2,200,000	1,500,000	5,000,000
17				Small & Micro Industries Leader & Enterpreneur Promotion Project (GOSL/JICA)	874,439	3,000,000	3,350,000	1,165,000		7,515,000
	2302	17		On - Lending	874,439	3,000,000	3,350,000	1,165,000		7,515,000
				<b>Total Expenditure</b>	<b>874,439</b>	<b>3,000,000</b>	<b>4,650,000</b>	<b>3,365,000</b>	<b>1,500,000</b>	<b>12,515,000</b>
				<b>Total Financing</b>	<b>874,439</b>	<b>3,000,000</b>	<b>4,650,000</b>	<b>3,365,000</b>	<b>1,500,000</b>	<b>12,515,000</b>
				<b>Domestic</b>	<b>874,439</b>	<b>3,000,000</b>	<b>4,650,000</b>	<b>3,365,000</b>	<b>1,500,000</b>	<b>12,515,000</b>
17				Foreign Finance Associated Costs	874,439	3,000,000	4,650,000	3,365,000	1,500,000	12,515,000

**HEAD - 149 Minister of Industry and Commerce**

**02 - Development Activities**

**05 - Public Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	816,808	879,700	939,572	983,750	1,029,500	3,832,522
1				Sri Lanka Institute of Textile and Apparel		1,000				1,000
	1503			Public Institutions		1,000				1,000
2				National Enterprise Development Authority	19,055	32,700	35,500	37,250	39,000	144,450
	1503			Public Institutions	19,055	32,700	35,500	37,250	39,000	144,450
4				Industrial Development Board	296,750	286,000	291,000	305,000	320,000	1,202,000
	1503			Public Institutions	296,750	286,000	291,000	305,000	320,000	1,202,000
7				Consumer Affairs Authority	287,657	329,000	374,972	395,000	415,000	1,513,972
	1503			Public Institutions	287,657	329,000	374,972	395,000	415,000	1,513,972
8				National Institute of Co-operative Development	27,055	30,000	32,600	34,500	36,500	133,600
	1503			Public Institutions	27,055	30,000	32,600	34,500	36,500	133,600
9				Sri Lanka National Design Centre	51,466	56,000	59,000	62,000	65,000	242,000
	1503			Public Institutions	51,466	56,000	59,000	62,000	65,000	242,000
10				National Craft Council	134,825	145,000	146,500	150,000	154,000	595,500
	1503			Public Institutions	134,825	145,000	146,500	150,000	154,000	595,500
				<b>Capital Expenditure</b>	449,322	1,058,755	415,000	370,000	405,000	2,248,755
1				Sri Lanka Institute of Textile and Apparel	23,525	10,000	75,000	80,000	85,000	250,000
	2201			Public Institutions	23,525	10,000	75,000	80,000	85,000	250,000
2				National Enterprise Development Authority	19,850	140,000	45,000	50,000	55,000	290,000
	2201			Public Institutions	19,850	140,000	45,000	50,000	55,000	290,000
4				Industrial Development Board	45,000	45,000	70,000	75,000	80,000	270,000
	2201			Public Institutions	45,000	45,000	70,000	75,000	80,000	270,000
7				Consumer Affairs Authority	11,358	12,000	20,000	25,000	30,000	87,000
	2201			Public Institutions	11,358	12,000	20,000	25,000	30,000	87,000
8				National Institute of Co-operative Development	75,445	13,000	20,000	25,000	30,000	88,000
	2201			Public Institutions	75,445	13,000	20,000	25,000	30,000	88,000
9				Sri Lanka National Design Centre	13,442	18,000	100,000	25,000	30,000	173,000
	2201			Public Institutions	13,442	18,000	100,000	25,000	30,000	173,000
10				National Craft Council	62,005	55,000	85,000	90,000	95,000	325,000
	2201			Public Institutions	62,005	55,000	85,000	90,000	95,000	325,000
11				National Paper Company Ltd.	96,072	337,337				337,337
	2501			Restructuring	96,072	337,337				337,337
12				Lanka Cement Ltd	4,100	27,000				27,000
	2501			Restructuring	4,100	27,000				27,000
13				Lanka Salusala Ltd.	83,366	349,180				349,180
	2501			Restructuring	83,366	349,180				349,180
15				Hingurana Sugar Industries Ltd	3,480	2,888				2,888
	2501			Restructuring	3,480	2,888				2,888
16				Sri Lanka Cement Corporation	11,679	49,350				49,350
	2501			Restructuring	11,679	49,350				49,350
				<b>Total Expenditure</b>	1,266,130	1,938,455	1,354,572	1,353,750	1,434,500	6,081,277
				<b>Total Financing</b>	1,266,130	1,938,455	1,354,572	1,353,750	1,434,500	6,081,277
				<b>Domestic</b>	1,266,130	1,938,455	1,354,572	1,353,750	1,434,500	6,081,277
11				Domestic Funds	1,266,130	1,938,455	1,354,572	1,353,750	1,434,500	6,081,277

## Head 295 - Department of Commerce

### Summary

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>96,002</b>	<b>109,460</b>	<b>119,067</b>	<b>123,210</b>	<b>127,650</b>	<b>479,387</b>	
Personal Emoluments	44,898	47,600	48,100	49,575	51,100	196,375	
Salaries and Wages	19,565	25,000	29,500	30,975	32,500	117,975	
Overtime and Holiday Payments	377	600	600	600	600	2,400	
Other Allowances	24,956	22,000	18,000	18,000	18,000	76,000	
Travelling Expenses	6,244	11,580	13,100	13,610	14,120	52,410	
Domestic	13	300	100	110	120	630	
Foreign	6,231	11,280	13,000	13,500	14,000	51,780	
Supplies	3,595	3,280	4,067	4,270	4,480	16,097	
Stationery and Office Requisites	2,023	1,500	1,500	1,575	1,650	6,225	
Fuel	824	880	1,500	1,575	1,650	5,605	
Diets and Uniforms	40	100	100	105	110	415	
Other	708	800	967	1,015	1,070	3,852	
Maintenance Expenditure	1,353	1,870	2,250	2,365	2,700	9,185	
Vehicles	1,109	1,570	1,800	1,890	2,200	7,460	
Plant and Machinery	244	300	450	475	500	1,725	
Services	18,111	21,866	24,900	25,640	26,400	98,806	
Transport	244	800	2,100	2,200	2,300	7,400	
Postal and Communication	2,808	2,600	2,800	2,940	3,100	11,440	
Electricity & Water	1,373	5,000	8,000	8,400	8,800	30,200	
Rents and Local Taxes	11,652	12,000	10,000	10,000	10,000	42,000	
Other	2,034	1,466	2,000	2,100	2,200	7,766	
Transfers	21,801	23,264	26,650	27,750	28,850	106,514	
Subscriptions and Contributions Fee	20,646	22,164	25,250	26,000	27,000	100,414	
Property Loan Interest to Public Servants	1,155	1,100	1,400	1,750	1,850	6,100	
<b>Capital Expenditure</b>	<b>12,141</b>	<b>10,500</b>	<b>12,950</b>	<b>13,450</b>	<b>13,900</b>	<b>50,800</b>	
Rehabilitation and Improvement of Capital Assets	3,097	635	2,450	2,600	2,750	8,435	
Buildings and Structures	2,552	235	2,000	2,100	2,200	6,535	
Vehicles	545	400	450	500	550	1,900	
Acquisition of Capital Assets	2,618	2,865	2,000	2,200	2,400	9,465	
Furniture and Office Equipment	2,548	2,000	1,000	1,100	1,200	5,300	
Plant, Machinery and Equipment	70	865	1,000	1,100	1,200	4,165	
Capital Transfers			6,000	6,000	6,000	18,000	
Development Assistance			6,000	6,000	6,000	18,000	
Capacity Building	2,134	2,000	2,500	2,650	2,750	9,900	
Staff Training	2,134	2,000	2,500	2,650	2,750	9,900	
Other Capital Expenditure	4,292	5,000				5,000	
Investments	4,292	5,000				5,000	
<b>Total Expenditure</b>	<b>108,143</b>	<b>119,960</b>	<b>132,017</b>	<b>136,660</b>	<b>141,550</b>	<b>530,187</b>	
<b>Total Financing</b>	<b>108,143</b>	<b>119,960</b>	<b>132,017</b>	<b>136,660</b>	<b>141,550</b>	<b>530,187</b>	
Domestic	108,143	119,960	132,017	136,660	141,550	530,187	

### Employment Profile

Category	Approved	Actual	
Senior Level	63	50	
Tertiary Level	2	2	
Secondary Level	64	47	
Primary Level	21	16	
<b>Total</b>	<b>150</b>	<b>115</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 295 Department of Commerce**

**01 - Operational Activities**

**01 - Trade Promotion**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	96,002	109,460	119,067	123,210
				<b>Personal Emoluments</b>	44,898	47,600	48,100	49,575
1001				Salaries and Wages	19,565	25,000	29,500	30,975
1002				Overtime and Holiday Payments	377	600	600	600
1003				Other Allowances	24,956	22,000	18,000	18,000
				<b>Travelling Expenses</b>	6,244	11,580	13,100	13,610
1101				Domestic	13	300	100	110
1102				Foreign	6,231	11,280	13,000	13,500
				<b>Supplies</b>	3,595	3,280	4,067	4,270
1201				Stationery and Office Requisites	2,023	1,500	1,500	1,575
1202				Fuel	824	880	1,500	1,575
1203				Diets and Uniforms	40	100	100	105
1205				Other	708	800	967	1,015
				<b>Maintenance Expenditure</b>	1,353	1,870	2,250	2,365
1301				Vehicles	1,109	1,570	1,800	1,890
1302				Plant and Machinery	244	300	450	475
				<b>Services</b>	18,111	21,866	24,900	25,640
1401				Transport	244	800	2,100	2,200
1402				Postal and Communication	2,808	2,600	2,800	2,940
1403				Electricity & Water	1,373	5,000	8,000	8,400
1404				Rents and Local Taxes	11,652	12,000	10,000	10,000
1409				Other	2,034	1,466	2,000	2,100
				<b>Transfers</b>	21,801	23,264	26,650	27,750
1505				Subscriptions and Contributions	20,646	22,164	25,250	26,000
				Fee				27,000
1506				Property Loan Interest to Public Servants	1,155	1,100	1,400	1,750
				<b>Capital Expenditure</b>	12,141	10,500	12,950	13,450
				<b>Rehabilitation and Improvement of Capital Assets</b>	3,097	635	2,450	2,600
2001				Buildings and Structures	2,552	235	2,000	2,100
2003				Vehicles	545	400	450	500
				<b>Acquisition of Capital Assets</b>	2,618	2,865	2,000	2,200
2102				Furniture and Office Equipment	2,548	2,000	1,000	1,100
2103				Plant, Machinery and Equipment	70	865	1,000	1,100
				<b>Capital Transfers</b>			6,000	6,000
2202				Development Assistance			6,000	6,000
01				<i>Exploration of Export Markets</i>			6,000	6,000
				<b>Capacity Building</b>	2,134	2,000	2,500	2,650
2401				Staff Training	2,134	2,000	2,500	2,650
				<b>Other Capital Expenditure</b>	4,292	5,000		
2502				Investments	4,292	5,000		
01				<i>Exploration of Export Markets</i>		5,000		5,000
				<b>Total Expenditure</b>	108,143	119,960	132,017	136,660
								141,550
								530,187
				<b>Total Financing</b>	108,143	119,960	132,017	136,660
				<b>Domestic</b>	108,143	119,960	132,017	136,660
11				Domestic Funds	108,143	119,960	132,017	136,660
								141,550
								530,187

**Head 297 - Department of the Registrar of Companies**  
**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>47,435</b>	<b>49,825</b>	<b>50,997</b>	<b>52,700</b>	<b>54,225</b>	<b>207,747</b>	
Personal Emoluments	46,861	49,100	50,422	52,100	53,600	205,222	
Salaries and Wages	21,194	21,500	29,379	31,000	32,500	114,379	
Other Allowances	25,667	27,600	21,043	21,100	21,100	90,843	
Transfers	574	725	575	600	625	2,525	
Property Loan Interest to Public Servants	574	725	575	600	625	2,525	
<b>Total Expenditure</b>	<b>47,435</b>	<b>49,825</b>	<b>50,997</b>	<b>52,700</b>	<b>54,225</b>	<b>207,747</b>	
<b>Total Financing</b>	<b>47,435</b>	<b>49,825</b>	<b>50,997</b>	<b>52,700</b>	<b>54,225</b>	<b>207,747</b>	
Domestic	47,435	49,825	50,997	52,700	54,225	207,747	

**Employment Profile**

Category	Approved	Actual
Senior Level	12	8
Tertiary Level	3	2
Secondary Level	123	71
Primary Level	24	21
Other (Casual/Temporary/Contract etc.)		13
<b>Total</b>	<b>162</b>	<b>115</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 297 Department of the Registrar of Companies**

**01 - Operational Activities**

**01 - Administration of the Companies Act**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>47,435</b>	<b>49,825</b>	<b>50,997</b>	<b>52,700</b>	<b>54,225</b>	<b>207,747</b>
				Personal Emoluments	46,861	49,100	50,422	52,100	53,600	205,222
1001				Salaries and Wages	21,194	21,500	29,379	31,000	32,500	114,379
1003				Other Allowances	25,667	27,600	21,043	21,100	21,100	90,843
				<b>Transfers</b>	<b>574</b>	<b>725</b>	<b>575</b>	<b>600</b>	<b>625</b>	<b>2,525</b>
1506				Property Loan Interest to Public Servants	574	725	575	600	625	2,525
				<b>Total Expenditure</b>	<b>47,435</b>	<b>49,825</b>	<b>50,997</b>	<b>52,700</b>	<b>54,225</b>	<b>207,747</b>
				<b>Total Financing</b>	<b>47,435</b>	<b>49,825</b>	<b>50,997</b>	<b>52,700</b>	<b>54,225</b>	<b>207,747</b>
				Domestic	47,435	49,825	50,997	52,700	54,225	207,747
11				Domestic Funds	47,435	49,825	50,997	52,700	54,225	207,747

**Head 298 - Department of Measurement Units, Standards and Services**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>94,998</b>	<b>101,050</b>	<b>103,062</b>	<b>106,400</b>	<b>109,850</b>	<b>420,362</b>
Personal Emoluments	93,813	99,800	101,812	105,100	108,500	415,212
Salaries and Wages	41,330	45,500	65,812	69,100	72,500	252,912
Other Allowances	52,483	54,300	36,000	36,000	36,000	162,300
Transfers	1,185	1,250	1,250	1,300	1,350	5,150
Property Loan Interest to Public Servants	1,185	1,250	1,250	1,300	1,350	5,150
<b>Capital Expenditure</b>	<b>220,359</b>	<b>210,000</b>	<b>70,000</b>	<b>90,000</b>	<b>140,000</b>	<b>510,000</b>
Acquisition of Capital Assets	220,359	210,000	70,000	90,000	140,000	510,000
Furniture and Office Equipment	493		20,000	25,000	30,000	75,000
Plant, Machinery and Equipment	19,866	10,000	20,000	25,000	30,000	85,000
Buildings and Structures	200,000	200,000	30,000	40,000	80,000	350,000
<b>Total Expenditure</b>	<b>315,357</b>	<b>311,050</b>	<b>173,062</b>	<b>196,400</b>	<b>249,850</b>	<b>930,362</b>
<b>Total Financing</b>	<b>315,357</b>	<b>311,050</b>	<b>173,062</b>	<b>196,400</b>	<b>249,850</b>	<b>930,362</b>
Domestic	315,357	311,050	173,062	196,400	249,850	930,362

**Employment Profile**

Category	Approved	Actual
Senior Level	16	12
Tertiary Level	30	12
Secondary Level	198	101
Primary Level	97	68
Other (Casual/Temporary/Contract etc.)		27
<b>Total</b>	<b>341</b>	<b>220</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 298 Department of Measurement Units, Standards and Services**

**01 - Operational Activities**

**01 - Measurement, Standards and Metrological Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>94,998</b>	<b>101,050</b>	<b>103,062</b>	<b>106,400</b>	<b>109,850</b>	<b>420,362</b>
				<b>Personal Emoluments</b>	<b>93,813</b>	<b>99,800</b>	<b>101,812</b>	<b>105,100</b>	<b>108,500</b>	<b>415,212</b>
1001				Salaries and Wages	41,330	45,500	65,812	69,100	72,500	252,912
1003				Other Allowances	52,483	54,300	36,000	36,000	36,000	162,300
				<b>Transfers</b>	<b>1,185</b>	<b>1,250</b>	<b>1,250</b>	<b>1,300</b>	<b>1,350</b>	<b>5,150</b>
1506				Property Loan Interest to Public Servants	1,185	1,250	1,250	1,300	1,350	5,150
				<b>Capital Expenditure</b>	<b>220,359</b>	<b>210,000</b>	<b>70,000</b>	<b>90,000</b>	<b>140,000</b>	<b>510,000</b>
				<b>Acquisition of Capital Assets</b>	<b>220,359</b>	<b>210,000</b>	<b>70,000</b>	<b>90,000</b>	<b>140,000</b>	<b>510,000</b>
2102				Furniture and Office Equipment	493		20,000	25,000	30,000	75,000
2103				Plant, Machinery and Equipment	19,866	10,000	20,000	25,000	30,000	85,000
2104				Buildings and Structures	200,000	200,000	30,000	40,000	80,000	350,000
01				National Measurement Laboratory		200,000	30,000	40,000	80,000	350,000
				<b>Total Expenditure</b>	<b>315,357</b>	<b>311,050</b>	<b>173,062</b>	<b>196,400</b>	<b>249,850</b>	<b>930,362</b>
				<b>Total Financing</b>	<b>315,357</b>	<b>311,050</b>	<b>173,062</b>	<b>196,400</b>	<b>249,850</b>	<b>930,362</b>
				<b>Domestic</b>	<b>315,357</b>	<b>311,050</b>	<b>173,062</b>	<b>196,400</b>	<b>249,850</b>	<b>930,362</b>
11				Domestic Funds	315,357	311,050	173,062	196,400	249,850	930,362

**Head 299 - National Intellectual Property Office of Sri Lanka**  
**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>	<b>25,277</b>	<b>28,000</b>	<b>29,294</b>	<b>30,250</b>	<b>31,300</b>	<b>118,844</b>	
Personal Emoluments	24,948	27,500	29,094	30,000	31,000	117,594	
Salaries and Wages	11,296	12,000	18,094	19,000	20,000	69,094	
Other Allowances	13,652	15,500	11,000	11,000	11,000	48,500	
Transfers	329	500	200	250	300	1,250	
Property Loan Interest to Public Servants	329	500	200	250	300	1,250	
<b>Total Expenditure</b>	<b>25,277</b>	<b>28,000</b>	<b>29,294</b>	<b>30,250</b>	<b>31,300</b>	<b>118,844</b>	
<b>Total Financing</b>	<b>25,277</b>	<b>28,000</b>	<b>29,294</b>	<b>30,250</b>	<b>31,300</b>	<b>118,844</b>	
Domestic	25,277	28,000	29,294	30,250	31,300	118,844	

**Employment Profile**

Category	Approved	Actual
Senior Level	12	5
Tertiary Level	4	4
Secondary Level	73	46
Primary Level	15	12
<b>Total</b>	<b>104</b>	<b>67</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 299 National Intellectual Property Office of Sri Lanka**

**01 - Operational Activities**

**01 - Administration of the Code of Intellectual Property**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015			2016		2017		2018		2019		2016 - 2019 Total
							Revised Budget	Estimate		Projections						
					2015	2016	2017	2018	2019	2016	2017	2018	2019	2016	2017	2018
				<b>Recurrent Expenditure</b>	25,277	28,000	29,294	30,250	31,300							<b>118,844</b>
				Personal Emoluments	24,948	27,500	29,094	30,000	31,000							<b>117,594</b>
1001				Salaries and Wages	11,296	12,000	18,094	19,000	20,000							<b>69,094</b>
1003				Other Allowances	13,652	15,500	11,000	11,000	11,000							<b>48,500</b>
				<b>Transfers</b>	329	500	200	250	300							<b>1,250</b>
1506				Property Loan Interest to Public Servants	329	500	200	250	300							<b>1,250</b>
				<b>Total Expenditure</b>	25,277	28,000	29,294	30,250	31,300							<b>118,844</b>
				<b>Total Financing</b>	25,277	28,000	29,294	30,250	31,300							<b>118,844</b>
				Domestic	25,277	28,000	29,294	30,250	31,300							<b>118,844</b>
11				Domestic Funds	25,277	28,000	29,294	30,250	31,300							<b>118,844</b>

**Head 300 - Department of Food Commissioner**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>192,640</b>	<b>298,899</b>	<b>532,845</b>	<b>94,830</b>	<b>80,550</b>	<b>1,007,124</b>	
Personal Emoluments	51,302	52,900	56,100	57,500	59,000	225,500	
Salaries and Wages	22,917	23,100	30,100	31,500	33,000	117,700	
Overtime and Holiday Payments	655	1,000	1,000	1,000	1,000	4,000	
Other Allowances	27,730	28,800	25,000	25,000	25,000	103,800	
Travelling Expenses	80	250	250	270	290	1,060	
Domestic	80	250	250	270	290	1,060	
Supplies	2,079	1,900	2,150	2,265	2,345	8,660	
Stationery and Office Requisites	649	500	500	530	550	2,080	
Fuel	1,226	1,100	1,400	1,475	1,525	5,500	
Diets and Uniforms	204	300	250	260	270	1,080	
Maintenance Expenditure	1,483	1,056	1,210	1,245	1,300	4,811	
Vehicles	839	856	710	720	750	3,036	
Plant and Machinery	644	200	500	525	550	1,775	
Services	13,937	18,193	16,265	16,700	17,225	68,383	
Postal and Communication	714	700	665	700	725	2,790	
Electricity & Water	4,486	6,000	6,000	6,250	6,500	24,750	
Rents and Local Taxes	3,481	4,840	4,500	4,500	4,500	18,340	
Other	5,256	6,653	5,100	5,250	5,500	22,503	
Transfers	579	600	350	370	390	1,710	
Property Loan Interest to Public Servants	579	600	350	370	390	1,710	
Other Recurrent Expenditure	123,180	224,000	456,520	16,480		697,000	
Losses and Write off	123,180	224,000	456,520	16,480		697,000	
<b>Capital Expenditure</b>	<b>2,007</b>	<b>59,401</b>	<b>164,025</b>	<b>2,950</b>	<b>4,400</b>	<b>230,776</b>	
Rehabilitation and Improvement of Capital Assets	1,198	57,416	163,225	1,850	3,000	225,491	
Buildings and Structures	667	56,730	162,500	1,000	2,000	222,230	
Plant, Machinery and Equipment			225	250	300	775	
Vehicles	531	686	500	600	700	2,486	
Acquisition of Capital Assets	574	965	500	700	900	3,065	
Furniture and Office Equipment	507	875	400	500	600	2,375	
Plant, Machinery and Equipment	67	90	100	200	300	690	
Capacity Building	235	250	300	400	500	1,450	
Staff Training	235	250	300	400	500	1,450	
Other Capital Expenditure		770				770	
Investments		770				770	
<b>Total Expenditure</b>	<b>194,647</b>	<b>358,300</b>	<b>696,870</b>	<b>97,780</b>	<b>84,950</b>	<b>1,237,900</b>	
<b>Total Financing</b>	<b>194,647</b>	<b>358,300</b>	<b>696,870</b>	<b>97,780</b>	<b>84,950</b>	<b>1,237,900</b>	
Domestic	194,647	358,300	696,870	97,780	84,950	1,237,900	

**Employment Profile**

Category	Approved	Actual	
Senior Level	5	3	
Tertiary Level	2		
Secondary Level	116	45	
Primary Level	106	68	
Other (Casual/Temporary/Contract etc.)			
<b>Total</b>	<b>229</b>	<b>116</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 300 Department of Food Commissioner**

**01 - Operational Activities**

**01 - Purchase and Distribution of Food**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	192,640	298,899	532,845	94,830	80,550	1,007,124
				<b>Personal Emoluments</b>	51,302	52,900	56,100	57,500	59,000	225,500
1001				Salaries and Wages	22,917	23,100	30,100	31,500	33,000	117,700
1002				Overtime and Holiday Payments	655	1,000	1,000	1,000	1,000	4,000
1003				Other Allowances	27,730	28,800	25,000	25,000	25,000	103,800
				<b>Travelling Expenses</b>	80	250	250	270	290	1,060
1101				Domestic	80	250	250	270	290	1,060
				<b>Supplies</b>	2,079	1,900	2,150	2,265	2,345	8,660
1201				Stationery and Office Requisites	649	500	500	530	550	2,080
1202				Fuel	1,226	1,100	1,400	1,475	1,525	5,500
1203				Diets and Uniforms	204	300	250	260	270	1,080
				<b>Maintenance Expenditure</b>	1,483	1,056	1,210	1,245	1,300	4,811
1301				Vehicles	839	856	710	720	750	3,036
1302				Plant and Machinery	644	200	500	525	550	1,775
				<b>Services</b>	13,937	18,193	16,265	16,700	17,225	68,383
1402				Postal and Communication	714	700	665	700	725	2,790
1403				Electricity & Water	4,486	6,000	6,000	6,250	6,500	24,750
1404				Rents and Local Taxes	3,481	4,840	4,500	4,500	4,500	18,340
1409				Other	5,256	6,653	5,100	5,250	5,500	22,503
				<b>Transfers</b>	579	600	350	370	390	1,710
1506				Property Loan Interest to Public Servants	579	600	350	370	390	1,710
				<b>Other Recurrent Expenditure</b>	123,180	224,000	456,520	16,480		697,000
1701				Losses and Write off	123,180	224,000	456,520	16,480		697,000
				<b>Capital Expenditure</b>	2,007	59,401	164,025	2,950	4,400	230,776
				<b>Rehabilitation and Improvement of Capital Assets</b>	1,198	57,416	163,225	1,850	3,000	225,491
2001				Buildings and Structures	667	56,730	162,500	1,000	2,000	222,230
01				<i>Renovations of Existing Rice Stores</i>		56,730	162,500	1,000	2,000	222,230
2002				Plant, Machinery and Equipment			225	250	300	775
2003				Vehicles	531	686	500	600	700	2,486
				<b>Acquisition of Capital Assets</b>	574	965	500	700	900	3,065
2102				Furniture and Office Equipment	507	875	400	500	600	2,375
2103				Plant, Machinery and Equipment	67	90	100	200	300	690
				<b>Capacity Building</b>	235	250	300	400	500	1,450
2401				Staff Training	235	250	300	400	500	1,450
				<b>Other Capital Expenditure</b>	770					770
2502				Investments		770				770
01				<i>Food Commissioner's Stores Facility</i>		770				770
				<b>Total Expenditure</b>	194,647	358,300	696,870	97,780	84,950	1,237,900
				<b>Total Financing</b>	194,647	358,300	696,870	97,780	84,950	1,237,900
Domestic				Domestic	194,647	358,300	696,870	97,780	84,950	1,237,900
11	Domestic Funds				194,647	358,300	696,870	97,780	84,950	1,237,900

**Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies)**  
**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>62,199</b>	<b>64,955</b>	<b>66,833</b>	<b>69,060</b>	<b>71,420</b>	<b>272,268</b>	
Personal Emoluments	47,494	49,775	49,850	51,250	52,750	203,625	
Salaries and Wages	21,064	25,000	30,100	31,500	33,000	119,600	
Overtime and Holiday Payments	578	775	750	750	750	3,025	
Other Allowances	25,852	24,000	19,000	19,000	19,000	81,000	
Travelling Expenses	2,417	2,700	2,600	2,730	2,860	10,890	
Domestic	2,313	2,000	2,000	2,100	2,200	8,300	
Foreign	104	700	600	630	660	2,590	
Supplies	3,422	3,030	3,333	3,495	3,670	13,528	
Stationery and Office Requisites	1,046	1,100	1,133	1,190	1,250	4,673	
Fuel	2,281	1,830	2,100	2,200	2,310	8,440	
Diets and Uniforms	95	100	100	105	110	415	
Maintenance Expenditure	2,514	2,600	2,400	2,520	2,650	10,170	
Vehicles	2,054	2,000	1,800	1,890	1,990	7,680	
Plant and Machinery	460	600	600	630	660	2,490	
Services	5,494	5,900	7,600	7,915	8,240	29,655	
Postal and Communication	899	1,000	1,400	1,470	1,540	5,410	
Electricity & Water	2,472	2,250	3,500	3,670	3,850	13,270	
Rents and Local Taxes	298	650	1,200	1,200	1,200	4,250	
Other	1,825	2,000	1,500	1,575	1,650	6,725	
Transfers	858	950	1,050	1,150	1,250	4,400	
Subscriptions and Contributions Fee	350	350	400	450	500	1,700	
Property Loan Interest to Public Servants	508	600	650	700	750	2,700	
<b>Capital Expenditure</b>	<b>17,417</b>	<b>11,225</b>	<b>31,500</b>	<b>34,000</b>	<b>37,500</b>	<b>114,225</b>	
Rehabilitation and Improvement of Capital Assets	735	500	500	700	900	2,600	
Plant, Machinery and Equipment	78	100	100	200	300	700	
Vehicles	657	400	400	500	600	1,900	
Acquisition of Capital Assets	538	634	800	1,000	1,200	3,634	
Furniture and Office Equipment	300	300	400	500	600	1,800	
Plant, Machinery and Equipment	238	334	400	500	600	1,834	
Capital Transfers			30,000	32,000	35,000	97,000	
Development Assistance			30,000	32,000	35,000	97,000	
Capacity Building	71	125	200	300	400	1,025	
Staff Training	71	125	200	300	400	1,025	
Other Capital Expenditure	16,073	9,966				9,966	
Investments	16,073	9,966				9,966	
<b>Total Expenditure</b>	<b>79,616</b>	<b>76,180</b>	<b>98,333</b>	<b>103,060</b>	<b>108,920</b>	<b>386,493</b>	
<b>Total Financing</b>	<b>79,616</b>	<b>76,180</b>	<b>98,333</b>	<b>103,060</b>	<b>108,920</b>	<b>386,493</b>	
Domestic	79,616	76,180	98,333	103,060	108,920	386,493	

**Employment Profile**

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	7	3
Secondary Level	105	78
Primary Level	20	13
Other (Casual/Temporary/Contract etc.)		3
<b>Total</b>	<b>141</b>	<b>101</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)**

**01 - Operational Activities**

**01 - Development of Co-operative Sector**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>62,199</b>	<b>64,955</b>	<b>66,833</b>	<b>69,060</b>	<b>71,420</b>	<b>272,268</b>
1				<b>Co-operative Development Administration</b>	<b>62,199</b>	<b>64,955</b>	<b>66,833</b>	<b>69,060</b>	<b>71,420</b>	<b>272,268</b>
	1001			Salaries and Wages	21,064	25,000	30,100	31,500	33,000	119,600
	1002			Overtime and Holiday Payments	578	775	750	750	750	3,025
	1003			Other Allowances	25,852	24,000	19,000	19,000	19,000	81,000
	1101			Domestic	2,313	2,000	2,000	2,100	2,200	8,300
	1102			Foreign	104	700	600	630	660	2,590
	1201			Stationery and Office Requisites	1,046	1,100	1,133	1,190	1,250	4,673
	1202			Fuel	2,281	1,830	2,100	2,200	2,310	8,440
	1203			Diets and Uniforms	95	100	100	105	110	415
	1301			Vehicles	2,054	2,000	1,800	1,890	1,990	7,680
	1302			Plant and Machinery	460	600	600	630	660	2,490
	1402			Postal and Communication	899	1,000	1,400	1,470	1,540	5,410
	1403			Electricity & Water	2,472	2,250	3,500	3,670	3,850	13,270
	1404			Rents and Local Taxes	298	650	1,200	1,200	1,200	4,250
	1409			Other	1,825	2,000	1,500	1,575	1,650	6,725
	1505			Subscriptions and Contributions Fee	350	350	400	450	500	1,700
	1506			Property Loan Interest to Public Servants	508	600	650	700	750	2,700
				<b>Capital Expenditure</b>	<b>17,417</b>	<b>11,225</b>	<b>31,500</b>	<b>34,000</b>	<b>37,500</b>	<b>114,225</b>
1				<b>Co-operative Development Administration</b>	<b>17,417</b>	<b>11,225</b>	<b>31,500</b>	<b>34,000</b>	<b>37,500</b>	<b>114,225</b>
	2002			Plant, Machinery and Equipment	78	100	100	200	300	700
	2003			Vehicles	657	400	400	500	600	1,900
	2102			Furniture and Office Equipment	300	300	400	500	600	1,800
	2103			Plant, Machinery and Equipment	238	334	400	500	600	1,834
	2202			Development Assistance			30,000	32,000	35,000	97,000
	2401			Staff Training	71	125	200	300	400	1,025
	2502			Investments	16,073	9,966				9,966
				<b>Total Expenditure</b>	<b>79,616</b>	<b>76,180</b>	<b>98,333</b>	<b>103,060</b>	<b>108,920</b>	<b>386,493</b>
				<b>Total Financing</b>	<b>79,616</b>	<b>76,180</b>	<b>98,333</b>	<b>103,060</b>	<b>108,920</b>	<b>386,493</b>
11	Domestic			<b>Domestic</b>	<b>79,616</b>	<b>76,180</b>	<b>98,333</b>	<b>103,060</b>	<b>108,920</b>	<b>386,493</b>
11	Domestic Funds			Domestic Funds	79,616	76,180	98,333	103,060	108,920	386,493

**Head 302 - Co-operative Employees Commission**  
**Summary**

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>13,271</b>	<b>14,780</b>	<b>16,208</b>	<b>16,630</b>	<b>17,060</b>	<b>64,678</b>	
Personal Emoluments	7,041	7,840	8,740	8,940	9,140	34,660	
Salaries and Wages	2,643	2,700	4,200	4,400	4,600	15,900	
Overtime and Holiday Payments	106	340	340	340	340	1,360	
Other Allowances	4,292	4,800	4,200	4,200	4,200	17,400	
Travelling Expenses	43	300	300	315	330	1,245	
Domestic	43	100	100	105	110	415	
Foreign		200	200	210	220	830	
Supplies	641	930	970	1,020	1,070	3,990	
Stationery and Office Requisites	244	350	400	420	440	1,610	
Fuel	360	500	500	525	550	2,075	
Diets and Uniforms	37	80	70	75	80	305	
Maintenance Expenditure	884	1,050	1,148	1,205	1,270	4,673	
Vehicles	767	750	898	940	990	3,578	
Plant and Machinery	110	250	200	210	220	880	
Buildings and Structures	7	50	50	55	60	215	
Services	4,626	4,630	5,010	5,105	5,200	19,945	
Transport		360	360	380	400	1,500	
Postal and Communication	221	300	300	315	330	1,245	
Electricity & Water	263	420	450	475	500	1,845	
Rents and Local Taxes	3,733	2,750	3,200	3,200	3,200	12,350	
Other	409	800	700	735	770	3,005	
Transfers	21	30	40	45	50	165	
Property Loan Interest to Public Servants	21	30	40	45	50	165	
Other Recurrent Expenditure	15						
Losses and Write off	15						
<b>Capital Expenditure</b>	<b>993</b>	<b>850</b>	<b>1,700</b>	<b>2,000</b>	<b>2,300</b>	<b>6,850</b>	
Acquisition of Capital Assets	375		800	1,000	1,200	3,000	
Furniture and Office Equipment	368		200	300	400	900	
Plant, Machinery and Equipment	7		600	700	800	2,100	
Capacity Building	618	850	900	1,000	1,100	3,850	
Staff Training	618	850	900	1,000	1,100	3,850	
<b>Total Expenditure</b>	<b>14,264</b>	<b>15,630</b>	<b>17,908</b>	<b>18,630</b>	<b>19,360</b>	<b>71,528</b>	
<b>Total Financing</b>	<b>14,264</b>	<b>15,630</b>	<b>17,908</b>	<b>18,630</b>	<b>19,360</b>	<b>71,528</b>	
Domestic	14,264	15,630	17,908	18,630	19,360	71,528	

**Employment Profile**

Category	Approved	Actual	
Senior Level	1		
Tertiary Level	3	1	
Secondary Level	13	9	
Primary Level	6	5	
<b>Total</b>	<b>23</b>	<b>15</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 302 Co-operative Employees Commission**

**01 - Operational Activities**

**01 - Regulation of Employees of Co-operative Societies**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>13,271</b>	<b>14,780</b>	<b>16,208</b>	<b>16,630</b>	<b>17,060</b>	<b>64,678</b>
				<b>Personal Emoluments</b>	<b>7,041</b>	<b>7,840</b>	<b>8,740</b>	<b>8,940</b>	<b>9,140</b>	<b>34,660</b>
1001				Salaries and Wages	2,643	2,700	4,200	4,400	4,600	15,900
1002				Overtime and Holiday Payments	106	340	340	340	340	1,360
1003				Other Allowances	4,292	4,800	4,200	4,200	4,200	17,400
				<b>Travelling Expenses</b>	<b>43</b>	<b>300</b>	<b>300</b>	<b>315</b>	<b>330</b>	<b>1,245</b>
1101				Domestic	43	100	100	105	110	415
1102				Foreign		200	200	210	220	830
				<b>Supplies</b>	<b>641</b>	<b>930</b>	<b>970</b>	<b>1,020</b>	<b>1,070</b>	<b>3,990</b>
1201				Stationery and Office Requisites	244	350	400	420	440	1,610
1202				Fuel	360	500	500	525	550	2,075
1203				Diets and Uniforms	37	80	70	75	80	305
				<b>Maintenance Expenditure</b>	<b>884</b>	<b>1,050</b>	<b>1,148</b>	<b>1,205</b>	<b>1,270</b>	<b>4,673</b>
1301				Vehicles	767	750	898	940	990	3,578
1302				Plant and Machinery	110	250	200	210	220	880
1303				Buildings and Structures	7	50	50	55	60	215
				<b>Services</b>	<b>4,626</b>	<b>4,630</b>	<b>5,010</b>	<b>5,105</b>	<b>5,200</b>	<b>19,945</b>
1401				Transport		360	360	380	400	1,500
1402				Postal and Communication	221	300	300	315	330	1,245
1403				Electricity & Water	263	420	450	475	500	1,845
1404				Rents and Local Taxes	3,733	2,750	3,200	3,200	3,200	12,350
1409				Other	409	800	700	735	770	3,005
				<b>Transfers</b>	<b>21</b>	<b>30</b>	<b>40</b>	<b>45</b>	<b>50</b>	<b>165</b>
1506				Property Loan Interest to Public Servants	21	30	40	45	50	165
				<b>Other Recurrent Expenditure</b>	<b>15</b>					
1701				Losses and Write off	15					
				<b>Capital Expenditure</b>	<b>993</b>	<b>850</b>	<b>1,700</b>	<b>2,000</b>	<b>2,300</b>	<b>6,850</b>
				<b>Acquisition of Capital Assets</b>	<b>375</b>		<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>3,000</b>
2102				Furniture and Office Equipment	368		200	300	400	900
2103				Plant, Machinery and Equipment	7		600	700	800	2,100
				<b>Capacity Building</b>	<b>618</b>	<b>850</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>3,850</b>
2401				Staff Training	618	850	900	1,000	1,100	3,850
				<b>Total Expenditure</b>	<b>14,264</b>	<b>15,630</b>	<b>17,908</b>	<b>18,630</b>	<b>19,360</b>	<b>71,528</b>
				<b>Total Financing</b>	<b>14,264</b>	<b>15,630</b>	<b>17,908</b>	<b>18,630</b>	<b>19,360</b>	<b>71,528</b>
Domestic					<b>14,264</b>	<b>15,630</b>	<b>17,908</b>	<b>18,630</b>	<b>19,360</b>	<b>71,528</b>
11 Domestic Funds					14,264	15,630	17,908	18,630	19,360	71,528

**Head 303 - Department of Textile Industries**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>68,250</b>	<b>72,800</b>	<b>73,574</b>	<b>75,950</b>	<b>78,420</b>	<b>300,744</b>
Personal Emoluments	56,281	61,800	61,374	63,200	65,120	251,494
Salaries and Wages	24,966	29,500	36,574	38,400	40,320	144,794
Overtime and Holiday Payments	572	800	800	800	800	3,200
Other Allowances	30,743	31,500	24,000	24,000	24,000	103,500
Travelling Expenses	983	900	750	850	950	3,450
Domestic	745	700	600	650	700	2,650
Foreign	238	200	150	200	250	800
Supplies	3,396	3,080	2,450	2,575	2,700	10,805
Stationery and Office Requisites	2,114	1,700	1,400	1,470	1,540	6,110
Fuel	1,180	1,250	950	1,000	1,050	4,250
Diets and Uniforms	102	130	100	105	110	445
Maintenance Expenditure	1,392	1,500	950	1,000	1,050	4,500
Vehicles	1,012	900	500	525	550	2,475
Plant and Machinery	348	300	250	265	280	1,095
Buildings and Structures	32	300	200	210	220	930
Services	4,383	5,170	7,700	7,925	8,150	28,945
Transport	144	350	500	525	550	1,925
Postal and Communication	771	470	500	525	550	2,045
Electricity & Water	1,421	1,750	2,500	2,625	2,750	9,625
Rents and Local Taxes	1,597	2,000	3,800	3,800	3,800	13,400
Other	450	600	400	450	500	1,950
Transfers	338	350	350	400	450	1,550
Property Loan Interest to Public Servants	338	350	350	400	450	1,550
Other Recurrent Expenditure	1,477					
Losses and Write off	1,477					
Capital Expenditure	18,281	33,150	36,450	39,600	43,750	152,950
Rehabilitation and Improvement of Capital Assets	943	7,150	5,650	6,700	7,750	27,250
Buildings and Structures	71	6,500	5,000	6,000	7,000	24,500
Vehicles	872	650	650	700	750	2,750
Acquisition of Capital Assets	892	2,900	800	900	1,000	5,600
Furniture and Office Equipment	892	2,900	800	900	1,000	5,600
Capacity Building	16,446	23,100	30,000	32,000	35,000	120,100
Staff Training	16,446	23,100	30,000	32,000	35,000	120,100
Total Expenditure	86,531	105,950	110,024	115,550	122,170	453,694
Total Financing	86,531	105,950	110,024	115,550	122,170	453,694
Domestic	86,531	105,950	110,024	115,550	122,170	453,694

**Employment Profile**

Category	Approved	Actual
Senior Level	5	3
Tertiary Level	1	
Secondary Level	109	85
Primary Level	42	25
Other (Casual/Temporary/Contract etc.)		1
<b>Total</b>	<b>157</b>	<b>114</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 303 Department of Textile Industries**

**02 - Development Activities**

**01 - Administration & Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>68,250</b>	<b>72,800</b>	<b>73,574</b>	<b>75,950</b>	<b>78,420</b>	<b>300,744</b>
1				<b>Textile Industry Administration</b>	<b>68,250</b>	<b>72,800</b>	<b>73,574</b>	<b>75,950</b>	<b>78,420</b>	<b>300,744</b>
	1001			Salaries and Wages	24,966	29,500	36,574	38,400	40,320	144,794
	1002			Overtime and Holiday Payments	572	800	800	800	800	3,200
	1003			Other Allowances	30,743	31,500	24,000	24,000	24,000	103,500
	1101			Domestic	745	700	600	650	700	2,650
	1102			Foreign	238	200	150	200	250	800
	1201			Stationery and Office Requisites	2,114	1,700	1,400	1,470	1,540	6,110
	1202			Fuel	1,180	1,250	950	1,000	1,050	4,250
	1203			Diets and Uniforms	102	130	100	105	110	445
	1301			Vehicles	1,012	900	500	525	550	2,475
	1302			Plant and Machinery	348	300	250	265	280	1,095
	1303			Buildings and Structures	32	300	200	210	220	930
	1401			Transport	144	350	500	525	550	1,925
	1402			Postal and Communication	771	470	500	525	550	2,045
	1403			Electricity & Water	1,421	1,750	2,500	2,625	2,750	9,625
	1404			Rents and Local Taxes	1,597	2,000	3,800	3,800	3,800	13,400
	1409			Other	450	600	400	450	500	1,950
	1506			Property Loan Interest to Public Servants	338	350	350	400	450	1,550
	1701			Losses and Write off	1,477					
				<b>Capital Expenditure</b>	<b>18,281</b>	<b>33,150</b>	<b>36,450</b>	<b>39,600</b>	<b>43,750</b>	<b>152,950</b>
1				<b>Textile Industry Administration</b>	<b>1,835</b>	<b>10,050</b>	<b>6,450</b>	<b>7,600</b>	<b>8,750</b>	<b>32,850</b>
	2001			Buildings and Structures	71	6,500	5,000	6,000	7,000	24,500
	2003			Vehicles	872	650	650	700	750	2,750
	2102			Furniture and Office Equipment	892	2,900	800	900	1,000	5,600
3				<b>Training for Hand-Loom Sector</b>	<b>16,446</b>	<b>23,100</b>	<b>30,000</b>	<b>32,000</b>	<b>35,000</b>	<b>120,100</b>
	2401			Staff Training	16,446	23,100	30,000	32,000	35,000	120,100
				<b>Total Expenditure</b>	<b>86,531</b>	<b>105,950</b>	<b>110,024</b>	<b>115,550</b>	<b>122,170</b>	<b>453,694</b>
				<b>Total Financing</b>	<b>86,531</b>	<b>105,950</b>	<b>110,024</b>	<b>115,550</b>	<b>122,170</b>	<b>453,694</b>
				<b>Domestic</b>	<b>86,531</b>	<b>105,950</b>	<b>110,024</b>	<b>115,550</b>	<b>122,170</b>	<b>453,694</b>
11				Domestic Funds	86,531	105,950	110,024	115,550	122,170	453,694



# **Ministry of Petroleum Resources Development**



# **ESTIMATES 2017**

## **Ministry of Petroleum Resources Development**

### **Key Functions**

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of petroleum resources development, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations

Importation, refining, storage, distribution and marketing of petroleum-based products and natural gas

Matters relating to production and refining of petroleum

Petroleum exploration and related matters

Production of gas from sources of petroleum products and distribution

Development of infrastructure facilities in relation to the supply and distribution of fuel

Supervision of the Institutions

### **Statutory Boards / Institutions**

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Petroleum Resources Development Secretariat

Polipto Lanka (Pvt) Ltd

## **Ministry of Petroleum Resources Development**

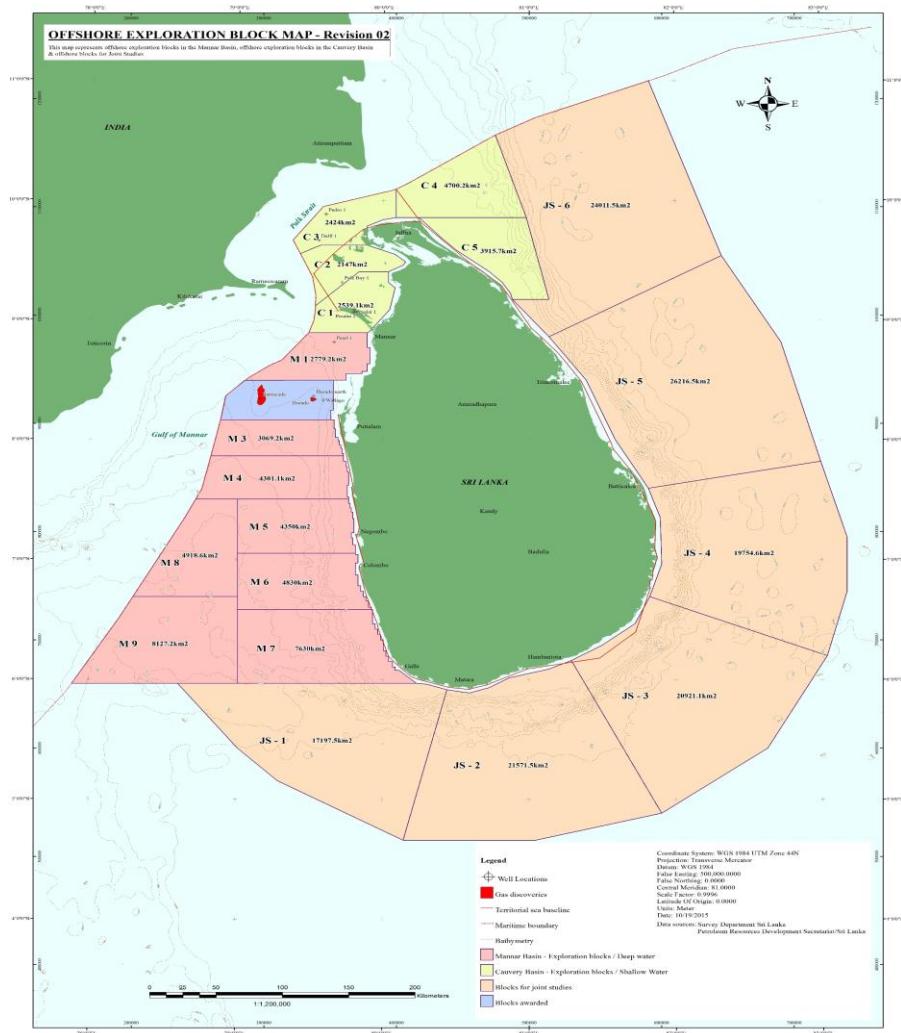
### **(a) Outcome of the Ministry**

Make Sri Lanka an energy self - sufficient nation with optimum production of domestic oil and natural gas.

### **(b) Major Projects to be implemented in 2017**

- (a) Refurbishment and expansion of refinery, Sapugaskanda
- (b) Cross Country Pipeline Improvement
- (c) Construction on Fuel hydrant System and other facilities by BIA, Katunayake
- (d) Production and Commercialisation of Gas Deposits in Mannar basin
- (e) Collection of Primary data required for petroleum expansions in Sri Lanka
- (f) Construction of an Aviation Fuel Transfer Pipeline from Muthurajawela Terminal to BIA, Katunayake
- (g) Construction of a 15,000m<sup>3</sup> storage tank at Kolonnawa installation
- (h) Conversion of Waste Plastic into fuel

#### (d) Offshore Exploration Block Map for Petroleum Resources in Sri Lanka



Source: Petroleum Resources Development Secretariat

#### (c) Employment Profile\*

Institution	A	B	C	D	Other	Total
Ministry	10	1	35	22	-	68
Petroleum Resources Development Secretariat	4	-	5	2	10	21
Polipto Lanka (Pvt) Ltd	1	3	5	16	-	25

\* salaries and allowances are calculated on the basis of actual cadre mentioned here



**Ministry of Petroleum Resources Development**

**Summary**

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
<b>Recurrent Expenditure</b>	<b>4,652,775</b>	<b>212,000</b>	<b>219,026</b>	<b>226,055</b>	<b>235,290</b>	<b>892,371</b>
Personal Emoluments	45,945	57,933	71,700	72,225	72,905	274,763
Salaries and Wages	20,673	27,053	37,000	38,850	40,800	143,703
Overtime and Holiday Payments	1,688	4,180	4,200	4,400	4,575	17,355
Other Allowances	23,584	26,700	30,500	28,975	27,530	113,705
Travelling Expenses	2,758	7,210	6,400	6,725	7,050	27,385
Domestic	828	1,990	1,400	1,475	1,550	6,415
Foreign	1,930	5,220	5,000	5,250	5,500	20,970
Supplies	14,367	17,240	16,726	17,605	18,660	70,231
Stationery and Office Requisites	4,234	4,000	3,700	3,925	4,200	15,825
Fuel	8,198	11,500	11,400	11,975	12,675	47,550
Diets and Uniforms	1,368	1,240	700	730	760	3,430
Other	567	500	926	975	1,025	3,426
Maintenance Expenditure	8,548	8,345	7,800	8,275	8,875	33,295
Vehicles	8,152	7,250	7,000	7,450	7,950	29,650
Plant and Machinery	281	615	400	400	450	1,865
Buildings and Structures	115	480	400	425	475	1,780
Services	40,947	39,615	27,800	29,875	31,900	129,190
Transport	600					600
Postal and Communication	3,203	5,400	5,300	5,675	5,950	22,325
Electricity & Water	5,955	4,700	4,600	4,950	5,200	19,450
Rents and Local Taxes	26,242	23,450	13,900	14,700	15,800	67,850
Other	5,548	5,465	4,000	4,550	4,950	18,965
Transfers	4,540,211	81,657	88,600	91,350	95,900	357,507
Retirements Benefits	508	1,032	700	725	750	3,207
Development Subsidies	4,459,276					
Property Loan Interest to Public Servants	551	625	600	625	650	2,500
Other	79,875	80,000	87,300	90,000	94,500	351,800
<b>Capital Expenditure</b>	<b>91,028</b>	<b>155,700</b>	<b>92,700</b>	<b>97,325</b>	<b>102,405</b>	<b>448,130</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,484</b>	<b>13,600</b>	<b>3,700</b>	<b>3,875</b>	<b>4,100</b>	<b>25,275</b>
Buildings and Structures	8,484	9,400	1,100	1,150	1,225	12,875
Plant, Machinery and Equipment		100	100	100	125	425
Vehicles		4,100	2,500	2,625	2,750	11,975
<b>Acquisition of Capital Assets</b>	<b>5,325</b>	<b>74,500</b>	<b>5,000</b>	<b>5,250</b>	<b>5,505</b>	<b>90,255</b>
Vehicles	1,930	70,000				70,000
Furniture and Office Equipment	3,395	2,300	3,500	3,675	3,854	13,329
Plant, Machinery and Equipment		2,200	1,500	1,575	1,651	6,926
<b>Capital Transfers</b>	<b>75,220</b>	<b>65,000</b>	<b>82,000</b>	<b>86,100</b>	<b>90,600</b>	<b>323,700</b>
Public Institutions	50,000	45,000	40,000	42,000	44,100	171,100
Development Assistance	25,220	20,000	42,000	44,100	46,500	152,600
<b>Capacity Building</b>	<b>2,000</b>	<b>1,600</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>7,900</b>
Staff Training	2,000	1,600	2,000	2,100	2,200	7,900
<b>Other Capital Expenditure</b>		<b>1,000</b>				<b>1,000</b>
Investments		1,000				1,000
<b>Total Expenditure</b>	<b>4,743,803</b>	<b>367,700</b>	<b>311,726</b>	<b>323,380</b>	<b>337,695</b>	<b>1,340,501</b>
<b>Total Financing</b>	<b>4,743,803</b>	<b>367,700</b>	<b>311,726</b>	<b>323,380</b>	<b>337,695</b>	<b>1,340,501</b>
Domestic	4,743,803	367,700	311,726	323,380	337,695	1,340,501

**Ministry of Petroleum Resources Development**  
**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	2016 - 2019 Total
			Revised Budget	Estimate	Projections		
<b>150- Minister of Petroleum Resources Development</b>							
Operational Activities	<b>4,588,708</b>	<b>222,700</b>	<b>142,426</b>	<b>147,280</b>	<b>152,595</b>	<b>665,001</b>	
Recurrent Expenditure	4,572,899	132,000	131,726	136,055	140,790	540,571	
Capital Expenditure	15,809	90,700	10,700	11,225	11,805	124,430	
<b>Development Activities</b>	<b>155,095</b>	<b>145,000</b>	<b>169,300</b>	<b>176,100</b>	<b>185,100</b>	<b>675,500</b>	
Recurrent Expenditure	79,875	80,000	87,300	90,000	94,500	351,800	
Capital Expenditure	75,220	65,000	82,000	86,100	90,600	323,700	
<b>Total Expenditure</b>	<b>4,743,803</b>	<b>367,700</b>	<b>311,726</b>	<b>323,380</b>	<b>337,695</b>	<b>1,340,501</b>	
Recurrent Expenditure	4,652,775	212,000	219,026	226,055	235,290	892,371	
Capital Expenditure	91,028	155,700	92,700	97,325	102,405	448,130	
<b>Grand Total</b>	<b>4,743,803</b>	<b>367,700</b>	<b>311,726</b>	<b>323,380</b>	<b>337,695</b>	<b>1,340,501</b>	
<b>Total Recurrent</b>	<b>4,652,775</b>	<b>212,000</b>	<b>219,026</b>	<b>226,055</b>	<b>235,290</b>	<b>892,371</b>	
<b>Total Capital</b>	<b>91,028</b>	<b>155,700</b>	<b>92,700</b>	<b>97,325</b>	<b>102,405</b>	<b>448,130</b>	

**Head 150 - Minister of Petroleum Resources Development**  
**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>4,652,775</b>	<b>212,000</b>	<b>219,026</b>	<b>226,055</b>	<b>235,290</b>	<b>892,371</b>	
Personal Emoluments	45,945	57,933	71,700	72,225	72,905	274,763	
Salaries and Wages	20,673	27,053	37,000	38,850	40,800	143,703	
Overtime and Holiday Payments	1,688	4,180	4,200	4,400	4,575	17,355	
Other Allowances	23,584	26,700	30,500	28,975	27,530	113,705	
Travelling Expenses	2,758	7,210	6,400	6,725	7,050	27,385	
Domestic	828	1,990	1,400	1,475	1,550	6,415	
Foreign	1,930	5,220	5,000	5,250	5,500	20,970	
Supplies	14,367	17,240	16,726	17,605	18,660	70,231	
Stationery and Office Requisites	4,234	4,000	3,700	3,925	4,200	15,825	
Fuel	8,198	11,500	11,400	11,975	12,675	47,550	
Diets and Uniforms	1,368	1,240	700	730	760	3,430	
Other	567	500	926	975	1,025	3,426	
Maintenance Expenditure	8,548	8,345	7,800	8,275	8,875	33,295	
Vehicles	8,152	7,250	7,000	7,450	7,950	29,650	
Plant and Machinery	281	615	400	400	450	1,865	
Buildings and Structures	115	480	400	425	475	1,780	
Services	40,947	39,615	27,800	29,875	31,900	129,190	
Transport		600				600	
Postal and Communication	3,203	5,400	5,300	5,675	5,950	22,325	
Electricity & Water	5,955	4,700	4,600	4,950	5,200	19,450	
Rents and Local Taxes	26,242	23,450	13,900	14,700	15,800	67,850	
Other	5,548	5,465	4,000	4,550	4,950	18,965	
Transfers	4,540,211	81,657	88,600	91,350	95,900	357,507	
Retirements Benefits	508	1,032	700	725	750	3,207	
Development Subsidies	4,459,276						
Property Loan Interest to Public Servants	551	625	600	625	650	2,500	
Other	79,875	80,000	87,300	90,000	94,500	351,800	
<b>Capital Expenditure</b>	<b>91,028</b>	<b>155,700</b>	<b>92,700</b>	<b>97,325</b>	<b>102,405</b>	<b>448,130</b>	
Rehabilitation and Improvement of Capital Assets	8,484	13,600	3,700	3,875	4,100	25,275	
Buildings and Structures	8,484	9,400	1,100	1,150	1,225	12,875	
Plant, Machinery and Equipment		100	100	100	125	425	
Vehicles		4,100	2,500	2,625	2,750	11,975	
Acquisition of Capital Assets	5,325	74,500	5,000	5,250	5,505	90,255	
Vehicles	1,930	70,000				70,000	
Furniture and Office Equipment	3,395	2,300	3,500	3,675	3,854	13,329	
Plant, Machinery and Equipment		2,200	1,500	1,575	1,651	6,926	
Capital Transfers	75,220	65,000	82,000	86,100	90,600	323,700	
Public Institutions	50,000	45,000	40,000	42,000	44,100	171,100	
Development Assistance	25,220	20,000	42,000	44,100	46,500	152,600	
Capacity Building	2,000	1,600	2,000	2,100	2,200	7,900	
Staff Training	2,000	1,600	2,000	2,100	2,200	7,900	
Other Capital Expenditure		1,000				1,000	
Investments		1,000				1,000	
<b>Total Expenditure</b>	<b>4,743,803</b>	<b>367,700</b>	<b>311,726</b>	<b>323,380</b>	<b>337,695</b>	<b>1,340,501</b>	
<b>Total Financing</b>	<b>4,743,803</b>	<b>367,700</b>	<b>311,726</b>	<b>323,380</b>	<b>337,695</b>	<b>1,340,501</b>	
Domestic	4,743,803	367,700	311,726	323,380	337,695	1,340,501	

### Employment Profile

Category	Approved	Actual
Senior Level	16	10
Tertiary Level	2	1
Secondary Level	52	35
Primary Level	27	22
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>97</b>	<b>68</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 150 Minister of Petroleum Resources Development**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000
					Revised Budget	Estimate	Projections		2016 - 2019 Total	
				<b>Recurrent Expenditure</b>	<b>41,464</b>	<b>55,280</b>	<b>46,426</b>	<b>48,105</b>	<b>50,330</b>	<b>200,141</b>
				<b>Personal Emoluments</b>	<b>12,131</b>	<b>21,733</b>	<b>21,000</b>	<b>21,300</b>	<b>21,645</b>	<b>85,678</b>
1001				Salaries and Wages	5,477	10,553	10,500	11,025	11,575	43,653
1002				Overtime and Holiday Payments	722	2,980	3,000	3,150	3,300	12,430
1003				Other Allowances	5,933	8,200	7,500	7,125	6,770	29,595
				<b>Travelling Expenses</b>	<b>899</b>	<b>4,610</b>	<b>3,500</b>	<b>3,675</b>	<b>3,850</b>	<b>15,635</b>
1101				Domestic	514	1,590	1,000	1,050	1,100	4,740
1102				Foreign	385	3,020	2,500	2,625	2,750	10,895
				<b>Supplies</b>	<b>7,480</b>	<b>9,940</b>	<b>10,026</b>	<b>10,530</b>	<b>11,060</b>	<b>41,556</b>
1201				Stationery and Office Requisites	1,235	1,500	1,500	1,575	1,650	6,225
1202				Fuel	5,656	8,000	8,000	8,400	8,825	33,225
1203				Diets and Uniforms	421	440	100	105	110	755
1205				Other	169		426	450	475	1,351
				<b>Maintenance Expenditure</b>	<b>4,192</b>	<b>4,130</b>	<b>3,900</b>	<b>4,100</b>	<b>4,475</b>	<b>16,605</b>
1301				Vehicles	4,035	3,650	3,500	3,675	4,000	14,825
1302				Plant and Machinery	116	200	200	200	225	825
1303				Buildings and Structures	41	280	200	225	250	955
				<b>Services</b>	<b>16,267</b>	<b>13,915</b>	<b>7,400</b>	<b>7,875</b>	<b>8,650</b>	<b>37,840</b>
1402				Postal and Communication	1,038	2,600	2,600	2,725	2,850	10,775
1403				Electricity & Water	3,506	1,900	1,900	2,000	2,100	7,900
1404				Rents and Local Taxes	8,382	7,150	1,900	2,100	2,600	13,750
1409				Other	3,341	2,265	1,000	1,050	1,100	5,415
				<b>Transfers</b>	<b>494</b>	<b>952</b>	<b>600</b>	<b>625</b>	<b>650</b>	<b>2,827</b>
1502				Retirements Benefits	484	952	600	625	650	2,827
1506				Property Loan Interest to Public Servants	10					
				<b>Capital Expenditure</b>	<b>11,840</b>	<b>84,200</b>	<b>3,700</b>	<b>3,875</b>	<b>4,105</b>	<b>95,880</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,484</b>	<b>11,700</b>	<b>1,700</b>	<b>1,775</b>	<b>1,900</b>	<b>17,075</b>
2001				Buildings and Structures	8,484	9,300	100	100	125	9,625
2002				Plant, Machinery and Equipment		100	100	100	125	425
2003				Vehicles		2,300	1,500	1,575	1,650	7,025
				<b>Acquisition of Capital Assets</b>	<b>3,356</b>	<b>72,500</b>	<b>2,000</b>	<b>2,100</b>	<b>2,205</b>	<b>78,805</b>
2101				Vehicles	1,930	70,000				70,000
2102				Furniture and Office Equipment	1,426	1,300	1,500	1,575	1,654	6,029
2103				Plant, Machinery and Equipment		1,200	500	525	551	2,776
				<b>Total Expenditure</b>	<b>53,304</b>	<b>139,480</b>	<b>50,126</b>	<b>51,980</b>	<b>54,435</b>	<b>296,021</b>
				<b>Total Financing</b>	<b>53,304</b>	<b>139,480</b>	<b>50,126</b>	<b>51,980</b>	<b>54,435</b>	<b>296,021</b>
				<b>Domestic</b>	<b>53,304</b>	<b>139,480</b>	<b>50,126</b>	<b>51,980</b>	<b>54,435</b>	<b>296,021</b>
11				Domestic Funds	53,304	139,480	50,126	51,980	54,435	296,021

**HEAD - 150 Minister of Petroleum Resources Development**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	<b>4,531,436</b>	<b>76,720</b>	<b>85,300</b>	<b>87,950</b>
				<b>Personal Emoluments</b>	<b>33,814</b>	<b>36,200</b>	<b>50,700</b>	<b>50,925</b>
1001				Salaries and Wages	15,196	16,500	26,500	27,825
1002				Overtime and Holiday Payments	966	1,200	1,200	1,250
1003				Other Allowances	17,651	18,500	23,000	21,850
				<b>Travelling Expenses</b>	<b>1,858</b>	<b>2,600</b>	<b>2,900</b>	<b>3,050</b>
1101				Domestic	313	400	400	425
1102				Foreign	1,545	2,200	2,500	2,625
				<b>Supplies</b>	<b>6,887</b>	<b>7,300</b>	<b>6,700</b>	<b>7,075</b>
1201				Stationery and Office Requisites	3,000	2,500	2,200	2,350
1202				Fuel	2,542	3,500	3,400	3,575
1203				Diets and Uniforms	947	800	600	625
1205				Other	398	500	500	525
				<b>Maintenance Expenditure</b>	<b>4,356</b>	<b>4,215</b>	<b>3,900</b>	<b>4,175</b>
1301				Vehicles	4,117	3,600	3,500	3,775
1302				Plant and Machinery	165	415	200	200
1303				Buildings and Structures	73	200	200	200
				<b>Services</b>	<b>24,680</b>	<b>25,700</b>	<b>20,400</b>	<b>22,000</b>
1401				Transport		600		600
1402				Postal and Communication	2,165	2,800	2,700	2,950
1403				Electricity & Water	2,449	2,800	2,700	2,950
1404				Rents and Local Taxes	17,860	16,300	12,000	12,600
1409				Other	2,206	3,200	3,000	3,500
				<b>Transfers</b>	<b>4,459,841</b>	<b>705</b>	<b>700</b>	<b>725</b>
1502				Retirements Benefits	24	80	100	100
1504				Development Subsidies	4,459,276			
					<b>4,459,276</b>			
1506				Property Loan Interest to Public Servants	541	625	600	625
				<b>Capital Expenditure</b>	<b>3,969</b>	<b>6,500</b>	<b>7,000</b>	<b>7,350</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>		<b>1,900</b>	<b>2,000</b>	<b>2,100</b>
2001				Buildings and Structures		100	1,000	1,050
2003				Vehicles		1,800	1,000	1,050
				<b>Acquisition of Capital Assets</b>	<b>1,969</b>	<b>2,000</b>	<b>3,000</b>	<b>3,150</b>
2102				Furniture and Office Equipment	1,969	1,000	2,000	2,100
2103				Plant, Machinery and Equipment		1,000	1,000	1,050
				<b>Capacity Building</b>	<b>2,000</b>	<b>1,600</b>	<b>2,000</b>	<b>2,100</b>
2401				Staff Training	2,000	1,600	2,000	2,100
4				<b>Petroleum Sector Development Framework</b>		<b>1,000</b>		<b>1,000</b>
				Investments		1,000		1,000
				<b>Total Expenditure</b>	<b>4,535,404</b>	<b>83,220</b>	<b>92,300</b>	<b>95,300</b>
								<b>98,160</b>
								<b>368,980</b>
				<b>Total Financing</b>	<b>4,535,404</b>	<b>83,220</b>	<b>92,300</b>	<b>95,300</b>
								<b>98,160</b>
				<b>Domestic</b>	<b>4,535,404</b>	<b>83,220</b>	<b>92,300</b>	<b>95,300</b>
								<b>98,160</b>
11				Domestic Funds	4,535,404	83,220	92,300	95,300
								98,160
								368,980

**HEAD - 150 Minister of Petroleum Resources Development**

**02 - Development Activities**

**03 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	Rs '000	
									2019	2016 - 2019 Total
									Projections	
				<b>Recurrent Expenditure</b>	79,875	80,000	87,300	90,000	94,500	351,800
1				Petroleum Resources Development Secretariat	79,875	80,000	87,300	90,000	94,500	351,800
	1508			Other	79,875	80,000	87,300	90,000	94,500	351,800
				<b>Capital Expenditure</b>	75,220	65,000	82,000	86,100	90,600	323,700
1				Petroleum Resources Development Secretariat	25,220	20,000	42,000	44,100	46,500	152,600
	2202			Development Assistance	25,220	20,000	42,000	44,100	46,500	152,600
2				Polipto Lanka (Pvt) Ltd	50,000	45,000	40,000	42,000	44,100	171,100
	2201			Public Institutions	50,000	45,000	40,000	42,000	44,100	171,100
				<b>Total Expenditure</b>	155,095	145,000	169,300	176,100	185,100	675,500
				<b>Total Financing</b>	155,095	145,000	169,300	176,100	185,100	675,500
				Domestic	155,095	145,000	169,300	176,100	185,100	675,500
11				Domestic Funds	155,095	145,000	169,300	176,100	185,100	675,500



# **Ministry of Fisheries and Aquatic Resources Development**



# **ESTIMATES 2017**

## **Ministry of Fisheries and Aquatic Resources Development**

### **Key Functions**

- Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of fisheries and aquatic resources
- Development and management of marine, brackish water and freshwater fisheries
  - Management and operation of state owned fishing crafts
- Development and management of fishery activities in the exclusive economic zone
- Establishment, maintenance and management of fishery harbors and anchorages
- Establishment and operation of ice plants, cold rooms and other infrastructure facilities required for the fishery industry
- Development of living and non living national aquatic resources
- Manufacture, importation and distribution of fishing gear
- Development and Management of aquaculture, including marine fish farming
  - Sale and distribution of fish and fish based products

### **Department**

Department of Fisheries and Aquatic Resources

### **Statutory Institutions & Public Corporations**

- National Aquaculture Development Authority
- National Aquatic Resources Research and Development Agency
- Ceylon Fishery Harbours Corporation
- Ceylon Fisheries Corporation
- Cey - Nor Foundation Ltd

## Ministry of Fisheries and Aquatic Resources Development

### (a) Outcome of the Ministry

People with Improved nutritional status, High Foreign exchange earning and Fishing community with high Socio economic Status.

### (b) General Information

Sea Area		Inland & Aquaculture Resources	
Territorial Sea (Nau. Miles)	12	lagoons Estuaries (Hectares)	158,000
Contagious Zone (Nau, Miles)	24	Mangrove zones,Mud flats (Hectares)	71,000
Coast Line (Km)	1,585	Perennial Reservoirs (Hectares)	155,000
Infrastructure Facilities		Fishing Fleet (Operational)	
Fishery Harbours in Operation	20	Multi Day Boats	4,447
Anchorages	58	Inboard Single Day Boats	876
Minor Fish Landing Centers	890	Outboard Motor FRP Boats - OFRP	23,962
Active Ice Plants	90	Motorized Traditional Boats (MTRB)	2,720
Ice Production Capacity (Mt per day)	2,788	Non- Motorized Traditional Boats	21,963
Cool Rooms	43	Total Marine Fishing Fleet	53,988
Cool Rooms Capacity (Mt per day)	2,112	Beach Seines	1,174
Boat Manufacturing Yards	42	Inland Fishing Fleet	8,540
Fishing Gear Factories	8		

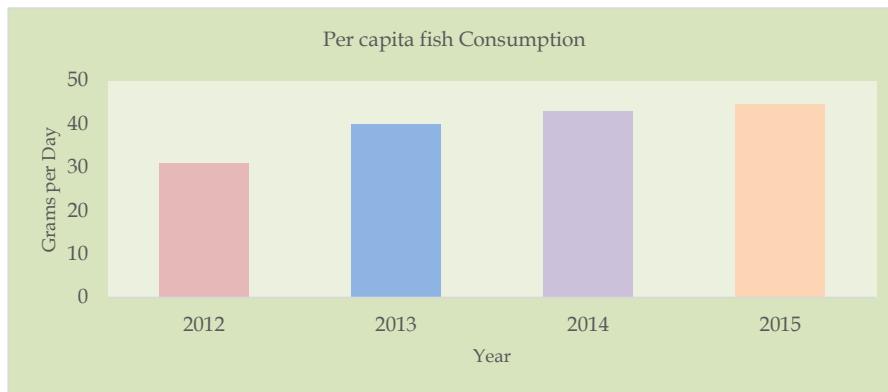
Source: Performance Report 2015 Ministry of Fisheries and Aquatic Resources Development

Annual Fish Production by Fishing sub Sectors			
Fishing sub-sector	2013	2014	2015
	Jan-Sep	Jan-Sep	Jan-Sep
Offshore	128,210	130,410	134,220
Coastal	199,770	209,500	200,170
Inland	47,020	57,020	50,220
<b>Total</b>	<b>375,000</b>	<b>396,930</b>	<b>384,610</b>

Source: Performance Report 2015 Ministry of Fisheries and Aquatic Resources Development

Inland and Aquaculture Fish Production			
Sector	2013	2014	2015
	Jan-Sep	Jan-Sep	Jan-Sep
Inland Capture	37,380	51,610	42,660
Inland Culture	6,600	1,470	2,680
Shrimp Farms	3,040	3,940	4,880
<b>Total</b>	<b>47,020</b>	<b>57,020</b>	<b>50,220</b>

Source: Performance Report 2015 Ministry of Fisheries and Aquatic Resources Development



#### (c) Major Projects to be Implementation in 2017

Name of the Project	2017 Provision Rs. mn.	2017 Targets	KPI
Development & Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	1,000	8 Harbours & Anchorages	No. of Developed Fishery Harbours & Anchorages
Introduction of Modern Technology for Small and Medium Fishing Industry	500	2328 Transponders	No. of Transponders to be Fixed
Development and upgrading of Fishery harbours in Chilaw, Mirissa, Kalmunai, Velvettithurai, Karainager and Puranawella	350	6 Harbours	No. of Fishery Harbours developed
National Food Production Programme	300	Increase the Inland Aquaculture Fish Production than in 2016	No. of Mts. Produced
Enhancing Fish Breeding Capacity	100	One Fish Breeding Center	% of Completion of the Project
Fishery Community Empowerment	100	8 Activities	No. of activities Conducted

#### (d) Employment Profile

Institution	Senior	Tertiary	Secondary	Primary	Other	Total
Ministry of Fisheries and Aquatic Resources Development	19	14	96	63	4	196
Department of Fisheries and Aquatic Resources	28	14	495	96		633
National Aquatic Resource Development Agency	92	15	120	137	5	369
National Aquaculture Development Authority of Sri Lanka	16	69	188	347	-	620
Ceylon Fisheries Harbour Corporation	10	120	361	716	-	1,207
<b>Total</b>	<b>165</b>	<b>232</b>	<b>1260</b>	<b>1,359</b>	<b>9</b>	<b>3,025</b>

Salaries & allowances are calculated based on the actual carder mentioned here.



**Ministry of Fisheries and Aquatic Resources Development**  
**Summary**

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
<b>Recurrent Expenditure</b>	<b>1,682,589</b>	<b>1,773,819</b>	<b>1,795,470</b>	<b>1,941,000</b>	<b>2,049,000</b>	<b>7,559,289</b>
Personal Emoluments	377,749	378,800	401,100	419,900	433,800	1,633,600
Salaries and Wages	166,412	168,000	213,850	236,600	254,400	872,850
Overtime and Holiday Payments	12,987	12,600	13,900	14,500	15,000	56,000
Other Allowances	198,350	198,200	173,350	168,800	164,400	704,750
Travelling Expenses	16,198	19,351	22,850	24,400	26,100	92,701
Domestic	8,539	9,000	9,500	10,200	11,000	39,700
Foreign	7,658	10,351	13,350	14,200	15,100	53,001
Supplies	26,464	32,825	40,250	42,000	44,500	159,575
Stationery and Office Requisites	9,982	13,250	12,900	13,400	14,400	53,950
Fuel	15,393	17,600	18,000	18,700	19,700	74,000
Diets and Uniforms	1,090	1,125	1,550	1,900	2,200	6,775
Other		850	7,800	8,000	8,200	24,850
Maintenance Expenditure	14,430	15,925	15,450	18,500	20,300	70,175
Vehicles	12,083	12,100	12,400	13,900	14,800	53,200
Plant and Machinery	1,783	2,950	2,750	4,000	4,700	14,400
Buildings and Structures	564	875	300	600	800	2,575
Services	58,955	76,273	97,780	117,700	125,800	417,553
Transport	2,445	4,650	6,700	7,300	8,100	26,750
Postal and Communication	7,975	8,948	43,150	59,400	64,000	175,498
Electricity & Water	14,974	21,500	21,300	22,400	23,800	89,000
Rents and Local Taxes	3,671	3,450	3,200	3,400	3,500	13,550
Lease rental for Vehicle Procured Under Operational Leasing			3,360	3,400	3,900	10,660
Other	29,891	37,725	20,070	21,800	22,500	102,095
Transfers	1,188,792	1,250,645	1,217,540	1,317,500	1,397,400	5,183,085
Welfare Programmes	4,898	3,000	550	600	650	4,800
Retirements Benefits	24	350	90	100	100	640
Public Institutions	1,125,023	1,175,795	1,144,600	1,240,000	1,317,000	4,877,395
Development Subsidies	33,724	43,000	42,000	42,500	43,000	170,500
Subscriptions and Contributions Fee	19,344	22,300	24,100	27,800	29,300	103,500
Property Loan Interest to Public Servants	4,712	5,400	5,700	5,900	6,700	23,700
Other	1,067	800	500	600	650	2,550
Other Recurrent Expenditure			500	1,000	1,100	2,600
Implementation of the Official Languages Policy			500	1,000	1,100	2,600
<b>Capital Expenditure</b>	<b>3,351,684</b>	<b>5,038,120</b>	<b>3,875,500</b>	<b>4,017,000</b>	<b>4,832,000</b>	<b>17,762,620</b>
Rehabilitation and Improvement of Capital Assets	24,315	59,550	57,500	64,700	68,900	250,650
Buildings and Structures	10,490	40,000	39,700	43,200	45,500	168,400
Plant, Machinery and Equipment	1,922	5,100	4,800	5,600	6,500	22,000
Vehicles	11,903	14,450	13,000	15,900	16,900	60,250
Acquisition of Capital Assets	64,612	117,520	42,300	47,400	52,100	259,320
Vehicles	7,515	35,000				35,000
Furniture and Office Equipment	7,374	5,360	5,100	6,200	7,900	24,560
Plant, Machinery and Equipment	7,279	7,160	7,200	7,700	8,700	30,760
Buildings and Structures	42,444	70,000	30,000	33,500	35,500	169,000
Capital Transfers	351,875	911,000	522,500	546,400	576,000	2,555,900
Public Institutions	350,000	898,000	505,000	527,000	555,000	2,485,000
Development Assistance	1,875	13,000	17,500	19,400	21,000	70,900

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
				Projections		
<b>Capacity Building</b>	<b>2,056</b>	<b>3,650</b>	<b>4,200</b>	<b>4,500</b>	<b>5,000</b>	<b>17,350</b>
Staff Training	2,056	3,650	4,200	4,500	5,000	17,350
<b>Other Capital Expenditure</b>	<b>2,908,826</b>	<b>3,946,400</b>	<b>3,249,000</b>	<b>3,354,000</b>	<b>4,130,000</b>	<b>14,679,400</b>
Restructuring		123,100				123,100
Investments	2,908,826	3,823,300				3,823,300
Infrastructure Development			3,104,000	3,202,000	3,970,000	10,276,000
Research and Development			145,000	152,000	160,000	457,000
<b>Total Expenditure</b>	<b>5,034,273</b>	<b>6,811,939</b>	<b>5,670,970</b>	<b>5,958,000</b>	<b>6,881,000</b>	<b>25,321,909</b>
<b>Total Financing</b>	<b>5,034,273</b>	<b>6,811,939</b>	<b>5,670,970</b>	<b>5,958,000</b>	<b>6,881,000</b>	<b>25,321,909</b>
Domestic	5,034,273	6,811,939	5,218,970	5,958,000	6,881,000	24,869,909
Foreign			452,000			452,000

**Ministry of Fisheries and Aquatic Resources Development**  
**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	2016 - 2019 Total
			Revised Budget	Estimate	Projections		
<b>151- Minister of Fisheries and Aquatic Resources Development</b>							
Operational Activities	205,011	296,519	252,520	277,000	293,000	1,119,039	
Recurrent Expenditure	180,844	216,099	209,520	228,000	240,000	893,619	
Capital Expenditure	24,168	80,420	43,000	49,000	53,000	225,420	
<b>Development Activities</b>	<b>3,052,144</b>	<b>4,478,795</b>	<b>4,440,100</b>	<b>4,657,000</b>	<b>5,536,000</b>	<b>19,111,895</b>	
Recurrent Expenditure	1,125,023	1,175,795	1,144,600	1,240,000	1,317,000	4,877,395	
Capital Expenditure	1,927,121	3,303,000	3,295,500	3,417,000	4,219,000	14,234,500	
<b>Total Expenditure</b>	<b>3,257,155</b>	<b>4,775,314</b>	<b>4,692,620</b>	<b>4,934,000</b>	<b>5,829,000</b>	<b>20,230,934</b>	
Recurrent Expenditure	1,305,867	1,391,894	1,354,120	1,468,000	1,557,000	5,771,014	
Capital Expenditure	1,951,289	3,383,420	3,338,500	3,466,000	4,272,000	14,459,920	
<b>290- Department of Fisheries and Aquatic Resources</b>							
Operational Activities	1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975	
Recurrent Expenditure	376,722	381,925	441,350	473,000	492,000	1,788,275	
Capital Expenditure	1,400,396	1,654,700	537,000	551,000	560,000	3,302,700	
<b>Total Expenditure</b>	<b>1,777,118</b>	<b>2,036,625</b>	<b>978,350</b>	<b>1,024,000</b>	<b>1,052,000</b>	<b>5,090,975</b>	
<b>Grand Total</b>	<b>5,034,273</b>	<b>6,811,939</b>	<b>5,670,970</b>	<b>5,958,000</b>	<b>6,881,000</b>	<b>25,321,909</b>	
<b>Total Recurrent</b>	<b>1,682,589</b>	<b>1,773,819</b>	<b>1,795,470</b>	<b>1,941,000</b>	<b>2,049,000</b>	<b>7,559,289</b>	
<b>Total Capital</b>	<b>3,351,684</b>	<b>5,038,120</b>	<b>3,875,500</b>	<b>4,017,000</b>	<b>4,832,000</b>	<b>17,762,620</b>	

**Head 151 - Minister of Fisheries and Aquatic Resources Development**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,305,867</b>	<b>1,391,894</b>	<b>1,354,120</b>	<b>1,468,000</b>	<b>1,557,000</b>	<b>5,771,014</b>
Personal Emoluments	99,895	101,300	107,100	114,600	118,300	441,300
Salaries and Wages	42,978	44,500	53,850	63,600	69,400	231,350
Overtime and Holiday Payments	6,634	7,600	7,900	8,200	8,500	32,200
Other Allowances	50,282	49,200	45,350	42,800	40,400	177,750
Travelling Expenses	6,765	9,651	12,150	13,300	14,400	49,501
Domestic	2,967	2,300	2,500	2,900	3,300	11,000
Foreign	3,798	7,351	9,650	10,400	11,100	38,501
Supplies	14,300	20,725	19,650	20,600	22,100	83,075
Stationery and Office Requisites	3,886	7,150	6,400	6,700	7,400	27,650
Fuel	10,203	12,400	12,400	12,900	13,600	51,300
Diets and Uniforms	212	325	350	500	600	1,775
Other		850	500	500	500	2,350
Maintenance Expenditure	10,307	13,050	11,950	14,100	15,300	54,400
Vehicles	8,994	10,100	9,900	10,700	11,300	42,000
Plant and Machinery	902	2,250	1,950	3,100	3,600	10,900
Buildings and Structures	411	700	100	300	400	1,500
Services	29,581	47,623	33,570	36,600	38,900	156,693
Transport	2,291	4,400	4,700	5,100	5,800	20,000
Postal and Communication	3,512	5,448	5,800	6,400	7,000	24,648
Electricity & Water	8,550	12,600	12,300	12,900	13,400	51,200
Rents and Local Taxes	1,963	1,450	1,200	1,200	1,200	5,050
Other	13,264	23,725	9,570	11,000	11,500	55,795
Transfers	1,145,019	1,199,545	1,169,700	1,268,800	1,348,000	4,986,045
Retirements Benefits		250				250
Public Institutions	1,125,023	1,175,795	1,144,600	1,240,000	1,317,000	4,877,395
Subscriptions and Contributions Fee	19,191	22,100	23,900	27,500	29,000	102,500
Property Loan Interest to Public Servants	803	1,300	1,200	1,300	2,000	5,800
Other	1	100				100
<b>Capital Expenditure</b>	<b>1,951,289</b>	<b>3,383,420</b>	<b>3,338,500</b>	<b>3,466,000</b>	<b>4,272,000</b>	<b>14,459,920</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,801</b>	<b>38,250</b>	<b>36,300</b>	<b>41,200</b>	<b>43,800</b>	<b>159,550</b>
Buildings and Structures	1,077	25,000	24,700	26,200	27,500	103,400
Plant, Machinery and Equipment	1,298	3,100	2,800	3,400	4,000	13,300
Vehicles	8,427	10,150	8,800	11,600	12,300	42,850
<b>Acquisition of Capital Assets</b>	<b>31,515</b>	<b>89,920</b>	<b>34,500</b>	<b>39,000</b>	<b>42,100</b>	<b>205,520</b>
Vehicles	7,515	35,000				35,000
Furniture and Office Equipment	3,441	2,560	2,100	2,700	3,200	10,560
Plant, Machinery and Equipment	1,115	2,360	2,400	2,800	3,400	10,960
Buildings and Structures	19,444	50,000	30,000	33,500	35,500	149,000
<b>Capital Transfers</b>	<b>351,875</b>	<b>911,000</b>	<b>516,500</b>	<b>539,500</b>	<b>568,500</b>	<b>2,535,500</b>
Public Institutions	350,000	898,000	505,000	527,000	555,000	2,485,000
Development Assistance	1,875	13,000	11,500	12,500	13,500	50,500
<b>Capacity Building</b>	<b>1,295</b>	<b>2,250</b>	<b>2,200</b>	<b>2,300</b>	<b>2,600</b>	<b>9,350</b>
Staff Training	1,295	2,250	2,200	2,300	2,600	9,350
<b>Other Capital Expenditure</b>	<b>1,555,802</b>	<b>2,342,000</b>	<b>2,749,000</b>	<b>2,844,000</b>	<b>3,615,000</b>	<b>11,550,000</b>
Restructuring		123,100				123,100
Investments	1,555,802	2,218,900				2,218,900
Infrastructure Development			2,604,000	2,692,000	3,455,000	8,751,000
Research and Development			145,000	152,000	160,000	457,000
<b>Total Expenditure</b>	<b>3,257,155</b>	<b>4,775,314</b>	<b>4,692,620</b>	<b>4,934,000</b>	<b>5,829,000</b>	<b>20,230,934</b>

<b>Total Financing</b>	3,257,155	4,775,314	4,692,620	4,934,000	5,829,000	20,230,934
Domestic	3,257,155	4,775,314	4,240,620	4,934,000	5,829,000	19,778,934
Foreign			452,000			452,000

### Employment Profile

Category	Approved	Actual
Senior Level	30	19
Tertiary Level	5	14
Secondary Level	128	96
Primary Level	69	63
Other (Casual/Temporary/Contract etc.)	5	4
<b>Total</b>	<b>237</b>	<b>196</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

**01 - Operational Activities**

**01 - Minister's Office**

Sub Project Object	Finance Code Item	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	Rs '000	
								Projections	
		<b>Recurrent Expenditure</b>	33,039	25,475	24,650	27,500	30,500	<b>108,125</b>	
		<b>Personal Emoluments</b>	16,226	10,050	10,250	11,000	12,000	<b>43,300</b>	
1001		Salaries and Wages	6,491	4,250	5,250	6,200	7,400	23,100	
1002		Overtime and Holiday Payments	2,293	1,700	1,900	2,000	2,000	7,600	
1003		Other Allowances	7,442	4,100	3,100	2,800	2,600	12,600	
		<b>Travelling Expenses</b>	3,224	2,000	3,800	4,300	4,700	<b>14,800</b>	
1101		Domestic	1,234	500	800	900	1,000	3,200	
1102		Foreign	1,991	1,500	3,000	3,400	3,700	11,600	
		<b>Supplies</b>	6,803	6,400	5,800	6,200	6,600	<b>25,000</b>	
1201		Stationery and Office Requisites	1,183	1,600	750	900	1,000	4,250	
1202		Fuel	5,620	4,000	4,500	4,700	5,000	18,200	
1203		Diets and Uniforms		50	50	100	100	300	
1205		Other		750	500	500	500	2,250	
		<b>Maintenance Expenditure</b>	4,983	1,900	2,000	2,700	3,200	<b>9,800</b>	
1301		Vehicles	4,730	1,600	2,000	2,400	2,800	8,800	
1302		Plant and Machinery		20	200	300	400	900	
1303		Buildings and Structures	233	100				100	
		<b>Services</b>	1,803	4,825	2,800	3,300	4,000	<b>14,925</b>	
1401		Transport	21	1,800	600	700	900	4,000	
1402		Postal and Communication	507	1,300	900	1,000	1,200	4,400	
1403		Electricity & Water	365	1,100	700	800	900	3,500	
1409		Other	910	625	600	800	1,000	3,025	
		<b>Transfers</b>		300				<b>300</b>	
1502		Retirements Benefits		250				250	
1506		Property Loan Interest to Public Servants		50				50	
		<b>Capital Expenditure</b>	9,887	14,800	3,700	5,000	6,000	<b>29,500</b>	
		<b>Rehabilitation and Improvement of Capital Assets</b>	250	13,750	3,700	4,300	5,100	<b>26,850</b>	
2001		Buildings and Structures		12,500	2,500	2,700	3,000	20,700	
2002		Plant, Machinery and Equipment	250	100		200	400	700	
2003		Vehicles		1,150	1,200	1,400	1,700	5,450	
		<b>Acquisition of Capital Assets</b>	9,637	1,000		700	900	<b>2,600</b>	
2101		Vehicles	7,515						
2102		Furniture and Office Equipment	1,622	500		300	400	1,200	
2103		Plant, Machinery and Equipment	500	500		400	500	1,400	
		<b>Capacity Building</b>		50				<b>50</b>	
2401		Staff Training		50				50	
		<b>Total Expenditure</b>	42,926	40,275	28,350	32,500	36,500	<b>137,625</b>	
		<b>Total Financing</b>	42,926	40,275	28,350	32,500	36,500	<b>137,625</b>	
11	Domestic Funds		42,926	40,275	28,350	32,500	36,500	137,625	

**HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019 Projections	Rs '000
										2016 - 2019
										Total
				<b>Recurrent Expenditure</b>	<b>140,432</b>	<b>166,725</b>	<b>161,120</b>	<b>174,500</b>	<b>181,500</b>	<b>683,845</b>
				<b>Personal Emoluments</b>	<b>80,370</b>	<b>81,600</b>	<b>86,600</b>	<b>92,400</b>	<b>94,400</b>	<b>355,000</b>
1001				Salaries and Wages	35,114	36,000	44,000	51,700	55,500	187,200
1002				Overtime and Holiday Payments	3,792	4,600	4,600	4,700	4,900	18,800
1003				Other Allowances	41,464	41,000	38,000	36,000	34,000	149,000
				<b>Travelling Expenses</b>	<b>3,107</b>	<b>4,800</b>	<b>5,200</b>	<b>5,600</b>	<b>6,000</b>	<b>21,600</b>
1101				Domestic	1,300	1,300	1,200	1,400	1,600	5,500
1102				Foreign	1,807	3,500	4,000	4,200	4,400	16,100
				<b>Supplies</b>	<b>5,925</b>	<b>9,425</b>	<b>8,800</b>	<b>9,200</b>	<b>10,000</b>	<b>37,425</b>
1201				Stationery and Office Requisites	2,453	4,800	4,900	5,000	5,500	20,200
1202				Fuel	3,260	4,400	3,600	3,800	4,000	15,800
1203				Diets and Uniforms	212	225	300	400	500	1,425
				<b>Maintenance Expenditure</b>	<b>4,789</b>	<b>7,600</b>	<b>7,200</b>	<b>8,300</b>	<b>8,800</b>	<b>31,900</b>
1301				Vehicles	3,756	5,500	5,600	5,700	5,800	22,600
1302				Plant and Machinery	855	2,000	1,500	2,300	2,600	8,400
1303				Buildings and Structures	178	100	100	300	400	900
				<b>Services</b>	<b>26,245</b>	<b>33,900</b>	<b>28,220</b>	<b>30,200</b>	<b>31,300</b>	<b>123,620</b>
1401				Transport	1,638	1,800	3,600	3,800	4,200	13,400
1402				Postal and Communication	2,546	3,400	4,000	4,300	4,600	16,300
1403				Electricity & Water	7,928	11,000	11,000	11,400	11,600	45,000
1404				Rents and Local Taxes	1,963	1,450	1,200	1,200	1,200	5,050
1409				Other	12,170	16,250	8,420	9,500	9,700	43,870
				<b>Transfers</b>	<b>19,995</b>	<b>23,400</b>	<b>25,100</b>	<b>28,800</b>	<b>31,000</b>	<b>108,300</b>
1505				Subscriptions and Contributions	19,191	22,100	23,900	27,500	29,000	102,500
1506				Fee						
1506				Property Loan Interest to Public Servants	803	1,200	1,200	1,300	2,000	5,700
1508				Other	1	100				100
2				Providing Host Facilities for the 34th season of the Asia - Pasific Fishery Commission and the Sixth APFIC Regional Consultatives		6,000				6,000
	1409			Other		6,000				6,000
				<b>Capital Expenditure</b>	<b>13,966</b>	<b>28,620</b>	<b>36,800</b>	<b>41,000</b>	<b>43,000</b>	<b>149,420</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,534</b>	<b>23,500</b>	<b>31,400</b>	<b>35,400</b>	<b>36,700</b>	<b>127,000</b>
2001				Buildings and Structures	1,077	12,000	22,000	23,200	24,100	81,300
2002				Plant, Machinery and Equipment	1,030	2,500	2,400	2,700	2,900	10,500
2003				Vehicles	8,427	9,000	7,000	9,500	9,700	35,200
				<b>Acquisition of Capital Assets</b>	<b>2,137</b>	<b>2,920</b>	<b>3,200</b>	<b>3,300</b>	<b>3,700</b>	<b>13,120</b>
2102				Furniture and Office Equipment	1,521	1,320	1,400	1,600	1,800	6,120
2103				Plant, Machinery and Equipment	616	1,600	1,800	1,700	1,900	7,000
				<b>Capacity Building</b>	<b>1,295</b>	<b>2,200</b>	<b>2,200</b>	<b>2,300</b>	<b>2,600</b>	<b>9,300</b>
2401				Staff Training	1,295	2,200	2,200	2,300	2,600	9,300
				<b>Total Expenditure</b>	<b>154,397</b>	<b>195,345</b>	<b>197,920</b>	<b>215,500</b>	<b>224,500</b>	<b>833,265</b>
				<b>Total Financing</b>	<b>154,397</b>	<b>195,345</b>	<b>197,920</b>	<b>215,500</b>	<b>224,500</b>	<b>833,265</b>
				<b>Domestic</b>	<b>154,397</b>	<b>195,345</b>	<b>197,920</b>	<b>215,500</b>	<b>224,500</b>	<b>833,265</b>
11				Domestic Funds	154,397	195,345	197,920	215,500	224,500	833,265

**HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	7,373	23,899	23,750	26,000	28,000	<b>101,649</b>
				<b>Personal Emoluments</b>	3,299	9,650	10,250	11,200	11,900	<b>43,000</b>
1001				Salaries and Wages	1,373	4,250	4,600	5,700	6,500	21,050
1002				Overtime and Holiday Payments	550	1,300	1,400	1,500	1,600	5,800
1003				Other Allowances	1,376	4,100	4,250	4,000	3,800	16,150
				<b>Travelling Expenses</b>	433	2,851	3,150	3,400	3,700	<b>13,101</b>
1101				Domestic	433	500	500	600	700	2,300
1102				Foreign		2,351	2,650	2,800	3,000	10,801
				<b>Supplies</b>	1,573	4,900	5,050	5,200	5,500	<b>20,650</b>
1201				Stationery and Office Requisites	250	750	750	800	900	3,200
1202				Fuel	1,323	4,000	4,300	4,400	4,600	17,300
1203				Diets and Uniforms		50				50
1205				Other		100				100
				<b>Maintenance Expenditure</b>	535	3,550	2,750	3,100	3,300	<b>12,700</b>
1301				Vehicles	508	3,000	2,300	2,600	2,700	10,600
1302				Plant and Machinery	27	50	450	500	600	1,600
1303				Buildings and Structures		500				500
				<b>Services</b>	1,533	2,898	2,550	3,100	3,600	<b>12,148</b>
1401				Transport	632	800	500	600	700	2,600
1402				Postal and Communication	460	748	900	1,100	1,200	3,948
1403				Electricity & Water	257	500	600	700	900	2,700
1409				Other	184	850	550	700	800	2,900
				<b>Transfers</b>		50				50
1506				Property Loan Interest to Public Servants		50				50
				<b>Capital Expenditure</b>	315	37,000	2,500	3,000	4,000	<b>46,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	18	1,000	1,200	1,500	2,000	<b>5,700</b>
2001				Buildings and Structures		500	200	300	400	1,400
2002				Plant, Machinery and Equipment	18	500	400	500	700	2,100
2003				Vehicles		600	700	900	900	2,200
				<b>Acquisition of Capital Assets</b>	297	36,000	1,300	1,500	2,000	<b>40,800</b>
2101				Vehicles		35,000				35,000
2102				Furniture and Office Equipment	297	740	700	800	1,000	3,240
2103				Plant, Machinery and Equipment		260	600	700	1,000	2,560
				<b>Total Expenditure</b>	7,688	60,899	26,250	29,000	32,000	<b>148,149</b>
				<b>Total Financing</b>	7,688	60,899	26,250	29,000	32,000	<b>148,149</b>
				<b>Domestic</b>	7,688	60,899	26,250	29,000	32,000	<b>148,149</b>
11				Domestic Funds	7,688	60,899	26,250	29,000	32,000	148,149

**HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

**02 - Development Activities**

**03 - Development of Fisheries Industry**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018		2016 - 2019 Total	Rs '000		
								2019 Projections					
2				<b>Capital Expenditure</b>	1,577,121	2,281,900	2,645,500	2,738,000	3,504,000	11,169,400			
	2202			Assistance for Introducing New Technology		5,000	2,500	3,000	3,500	14,000			
		Development Assistance				5,000	2,500	3,000	3,500	14,000			
5				<b>Fishery Community Empowerment</b>	154,617	130,000	100,000	110,000	120,000	460,000			
	2502			Investments	154,617	130,000				130,000			
	2506			Infrastructure Development			100,000	110,000	120,000	330,000			
14				<b>Dickowita Fishery Harbour</b>	66,358		185,000			185,000			
	2502			Investments	66,358					185,000			
	2506			Infrastructure Development			185,000			117,000			
		13					68,000			68,000			
26				<b>Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries</b>	30,000	30,000	30,000	32,000	35,000	127,000			
	2502			Investments	30,000	30,000				30,000			
	2506			Infrastructure Development			30,000	32,000	35,000	97,000			
37				<b>Coastal Rehabilitation and Resources Management Programme</b>	19,444	50,000	30,000	33,500	35,500	149,000			
	2104			Buildings and Structures	19,444	50,000	30,000	33,500	35,500	149,000			
42				<b>Development of Ornamental Fish Industry</b>	9,149								
	2502			Investments	9,149								
44				<b>Establishment of Inland Fresh Water Fish Breeding Centres</b>	199,564								
	2502			Investments	199,564								
45				<b>Development and Rehabilitation of Fishery Harbours, Anchorages and Landing Sites</b>	1,010,949	996,900	1,000,000	2,000,000	2,600,000	6,596,900			
	2502			Investments	1,010,949	996,900				996,900			
	2506			Infrastructure Development			1,000,000	2,000,000	2,600,000	5,600,000			
46				<b>Implementation of Vessel Monitoring System</b>	85,165								
	2502			Investments	85,165								
52				<b>Enhancing fish breeding capacity</b>		100,000	100,000	150,000	200,000	550,000			
	2502			Investments		100,000				100,000			
	2506			Infrastructure Development			100,000	150,000	200,000	450,000			
53				<b>National Food Production Programme</b>	112,000	300,000	400,000	500,000	1,312,000				
	2502			Investments	112,000					112,000			
	2506			Infrastructure Development		300,000	400,000	500,000	1,200,000				
54				<b>Development and upgrading of fishery harbours in Chilaw, Mirissa, Kalmunai, Valvettithurai, Karainagar and Puranawella</b>	750,000	350,000				1,100,000			
	2502			Investments	750,000					750,000			
	2506			Infrastructure Development			350,000			350,000			
55				<b>Establishment of Aquaculture Park</b>	100,000	100,000				200,000			
	2502			Investments	100,000					100,000			
	2506			Infrastructure Development			100,000			100,000			
56				<b>Oruwella Radio Programme &amp; Awareness Programme</b>	1,875	8,000	9,000	9,500	10,000	36,500			
	2202			Development Assistance	1,875	8,000	9,000	9,500	10,000	36,500			

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
57				Northern Province Sustainable Fishery Development Programme (ADB/GOSL)		232,000				232,000
	2506			Infrastructure Development		232,000				232,000
		12				190,000				190,000
		17				42,000				42,000
58				Assistance for Fisheries Sector Development (India/GOSL)		207,000				207,000
	2506			Infrastructure Development		207,000				207,000
		13				194,000				194,000
		17				13,000				13,000
				<b>Total Expenditure</b>	<b>1,577,121</b>	<b>2,281,900</b>	<b>2,645,500</b>	<b>2,738,000</b>	<b>3,504,000</b>	<b>11,169,400</b>
				<b>Total Financing</b>	<b>1,577,121</b>	<b>2,281,900</b>	<b>2,645,500</b>	<b>2,738,000</b>	<b>3,504,000</b>	<b>11,169,400</b>
				<b>Domestic</b>	<b>1,577,121</b>	<b>2,281,900</b>	<b>2,193,500</b>	<b>2,738,000</b>	<b>3,504,000</b>	<b>10,717,400</b>
11				Domestic Funds	1,577,121	2,281,900	2,138,500	2,738,000	3,504,000	10,662,400
17				Foreign Finance Associated Costs		55,000				55,000
				<b>Foreign</b>		<b>452,000</b>				<b>452,000</b>
12				Foreign Loans		190,000				190,000
13				Foreign Grants		262,000				262,000

**HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

**02 - Development Activities**

**04 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	Rs '000
										2016 - 2019 Total
				<b>Recurrent Expenditure</b>	<b>1,125,023</b>	<b>1,175,795</b>	<b>1,144,600</b>	<b>1,240,000</b>	<b>1,317,000</b>	<b>4,877,395</b>
1		1503		National Aquaculture Development Authority of Sri Lanka	313,090	339,600	353,000	388,000	412,000	1,492,600
				Public Institutions	313,090	339,600	353,000	388,000	412,000	1,492,600
2		1503		National Aquatic Resources Research and Development Agency	273,583	283,195	303,000	320,000	339,000	1,245,195
				Public Institutions	273,583	283,195	303,000	320,000	339,000	1,245,195
3		1503		Ceylon Fishery Harbours Corporation	434,350	475,000	488,600	532,000	566,000	2,061,600
				Public Institutions	434,350	475,000	488,600	532,000	566,000	2,061,600
4		1503		Ceylon Fisheries Corporation	104,000	78,000				78,000
				Public Institutions	104,000	78,000				78,000
				<b>Capital Expenditure</b>	<b>350,000</b>	<b>1,021,100</b>	<b>650,000</b>	<b>679,000</b>	<b>715,000</b>	<b>3,065,100</b>
1		2201		National Aquaculture Development Authority of Sri Lanka	100,000	150,000	200,000	209,000	220,000	779,000
				Public Institutions	100,000	150,000	200,000	209,000	220,000	779,000
2		2201		National Aquatic Resources Research and Development Agency	140,000	180,000	230,000	241,000	254,000	905,000
				Public Institutions	140,000	180,000	85,000	89,000	94,000	448,000
3		2507		Research and Development			145,000	152,000	160,000	457,000
4		2201		Ceylon Fishery Harbours Corporation	110,000	145,000	220,000	229,000	241,000	835,000
				Public Institutions	110,000	145,000	220,000	229,000	241,000	835,000
4		2201		Ceylon Fisheries Corporation		<b>546,100</b>				<b>546,100</b>
				Public Institutions		423,000				423,000
				Restructuring		123,100				123,100
				<b>Total Expenditure</b>	<b>1,475,023</b>	<b>2,196,895</b>	<b>1,794,600</b>	<b>1,919,000</b>	<b>2,032,000</b>	<b>7,942,495</b>
				<b>Total Financing</b>	<b>1,475,023</b>	<b>2,196,895</b>	<b>1,794,600</b>	<b>1,919,000</b>	<b>2,032,000</b>	<b>7,942,495</b>
				<b>Domestic</b>	<b>1,475,023</b>	<b>2,196,895</b>	<b>1,794,600</b>	<b>1,919,000</b>	<b>2,032,000</b>	<b>7,942,495</b>
11				Domestic Funds	1,475,023	2,196,895	1,794,600	1,919,000	2,032,000	7,942,495

**Head 290 - Department of Fisheries and Aquatic Resources**  
**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	Rs '000
				Projections		2016- Total
<b>Recurrent Expenditure</b>	<b>376,722</b>	<b>381,925</b>	<b>441,350</b>	<b>473,000</b>	<b>492,000</b>	<b>1,788,275</b>
Personal Emoluments	277,854	277,500	294,000	305,300	315,500	1,192,300
Salaries and Wages	123,433	123,500	160,000	173,000	185,000	641,500
Overtime and Holiday Payments	6,353	5,000	6,000	6,300	6,500	23,800
Other Allowances	148,067	149,000	128,000	126,000	124,000	527,000
Travelling Expenses	9,433	9,700	10,700	11,100	11,700	43,200
Domestic	5,573	6,700	7,000	7,300	7,700	28,700
Foreign	3,860	3,000	3,700	3,800	4,000	14,500
Supplies	12,164	12,100	20,600	21,400	22,400	76,500
Stationery and Office Requisites	6,096	6,100	6,500	6,700	7,000	26,300
Fuel	5,190	5,200	5,600	5,800	6,100	22,700
Diets and Uniforms	878	800	1,200	1,400	1,600	5,000
Other			7,300	7,500	7,700	22,500
Maintenance Expenditure	4,123	2,875	3,500	4,400	5,000	15,775
Vehicles	3,089	2,000	2,500	3,200	3,500	11,200
Plant and Machinery	880	700	800	900	1,100	3,500
Buildings and Structures	153	175	200	300	400	1,075
Services	29,375	28,650	64,210	81,100	86,900	260,860
Transport	153	250	2,000	2,200	2,300	6,750
Postal and Communication	4,462	3,500	37,350	53,000	57,000	150,850
Electricity & Water	6,425	8,900	9,000	9,500	10,400	37,800
Rents and Local Taxes	1,708	2,000	2,000	2,200	2,300	8,500
Lease rental for Vehicle Procured Under Operational Leasing			3,360	3,400	3,900	10,660
Other	16,627	14,000	10,500	10,800	11,000	46,300
Transfers	43,774	51,100	47,840	48,700	49,400	197,040
Welfare Programmes	4,898	3,000	550	600	650	4,800
Retirements Benefits	24	100	90	100	100	390
Development Subsidies	33,724	43,000	42,000	42,500	43,000	170,500
Subscriptions and Contributions Fee	153	200	200	300	300	1,000
Property Loan Interest to Public Servants	3,909	4,100	4,500	4,600	4,700	17,900
Other	1,066	700	500	600	650	2,450
Other Recurrent Expenditure			500	1,000	1,100	2,600
Implementation of the Official Languages Policy			500	1,000	1,100	2,600
<b>Capital Expenditure</b>	<b>1,400,396</b>	<b>1,654,700</b>	<b>537,000</b>	<b>551,000</b>	<b>560,000</b>	<b>3,302,700</b>
Rehabilitation and Improvement of Capital Assets	13,514	21,300	21,200	23,500	25,100	91,100
Buildings and Structures	9,413	15,000	15,000	17,000	18,000	65,000
Plant, Machinery and Equipment	624	2,000	2,000	2,200	2,500	8,700
Vehicles	3,477	4,300	4,200	4,300	4,600	17,400
Acquisition of Capital Assets	33,097	27,600	7,800	8,400	10,000	53,800
Furniture and Office Equipment	3,933	2,800	3,000	3,500	4,700	14,000
Plant, Machinery and Equipment	6,164	4,800	4,800	4,900	5,300	19,800
Buildings and Structures	23,000	20,000				20,000
Capital Transfers			6,000	6,900	7,500	20,400
Development Assistance			6,000	6,900	7,500	20,400
Capacity Building	761	1,400	2,000	2,200	2,400	8,000
Staff Training	761	1,400	2,000	2,200	2,400	8,000
Other Capital Expenditure	1,353,024	1,604,400	500,000	510,000	515,000	3,129,400
Investments	1,353,024	1,604,400				1,604,400
Infrastructure Development			500,000	510,000	515,000	1,525,000
<b>Total Expenditure</b>	<b>1,777,118</b>	<b>2,036,625</b>	<b>978,350</b>	<b>1,024,000</b>	<b>1,052,000</b>	<b>5,090,975</b>

<b>Total Financing</b>	1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975
Domestic	1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975

### Employment Profile

Category	Approved	Actual
Senior Level	48	28
Tertiary Level	21	14
Secondary Level	961	495
Primary Level	107	96
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,137</b>	<b>633</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 290 Department of Fisheries and Aquatic Resources**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	376,722	381,925	441,350	473,000	492,000	1,788,275
				<b>Personal Emoluments</b>	277,854	277,500	294,000	305,300	315,500	1,192,300
1001				Salaries and Wages	123,433	123,500	160,000	173,000	185,000	641,500
1002				Overtime and Holiday Payments	6,353	5,000	6,000	6,300	6,500	23,800
1003				Other Allowances	148,067	149,000	128,000	126,000	124,000	527,000
				<b>Travelling Expenses</b>	9,433	9,700	10,700	11,100	11,700	43,200
1101				Domestic	5,573	6,700	7,000	7,300	7,700	28,700
1102				Foreign	3,860	3,000	3,700	3,800	4,000	14,500
				<b>Supplies</b>	12,164	12,100	20,600	21,400	22,400	76,500
1201				Stationery and Office Requisites	6,096	6,100	6,500	6,700	7,000	26,300
1202				Fuel	5,190	5,200	5,600	5,800	6,100	22,700
1203				Diets and Uniforms	878	800	1,200	1,400	1,600	5,000
1205				Other			7,300	7,500	7,700	22,500
				<b>Maintenance Expenditure</b>	4,123	2,875	3,500	4,400	5,000	15,775
1301				Vehicles	3,089	2,000	2,500	3,200	3,500	11,200
1302				Plant and Machinery	880	700	800	900	1,100	3,500
1303				Buildings and Structures	153	175	200	300	400	1,075
				<b>Services</b>	29,375	28,650	64,210	81,100	86,900	260,860
1401				Transport	153	250	2,000	2,200	2,300	6,750
1402				Postal and Communication	4,462	3,500	37,350	53,000	57,000	150,850
1403				Electricity & Water	6,425	8,900	9,000	9,500	10,400	37,800
1404				Rents and Local Taxes	1,708	2,000	2,000	2,200	2,300	8,500
1408				Lease rental for Vehicle Procured Under Operational Leasing			3,360	3,400	3,900	10,660
1409				Other	16,627	14,000	10,500	10,800	11,000	46,300
				<b>Transfers</b>	10,049	8,100	5,840	6,200	6,400	26,540
1501				Welfare Programmes	4,898	3,000	550	600	650	4,800
1502				Retirements Benefits	24	100	90	100	100	390
1505				Subscriptions and Contributions Fee	153	200	200	300	300	1,000
1506				Property Loan Interest to Public Servants	3,909	4,100	4,500	4,600	4,700	17,900
1508				Other	1,066	700	500	600	650	2,450
				<b>Other Recurrent Expenditure</b>			500	1,000	1,100	2,600
1703				Implementation of the Official Languages Policy			500	1,000	1,100	2,600
3				<b>Interest Subsidy for Diyawara Diriya Loan scheme implemented through BOC</b>	33,724	43,000	42,000	42,500	43,000	170,500
1504				Development Subsidies	33,724	43,000	42,000	42,500	43,000	170,500
				<b>Capital Expenditure</b>	1,400,396	1,654,700	537,000	551,000	560,000	3,302,700
				<b>Rehabilitation and Improvement of Capital Assets</b>	13,514	21,300	21,200	23,500	25,100	91,100
2001				Buildings and Structures	9,413	15,000	15,000	17,000	18,000	65,000
2002				Plant, Machinery and Equipment	624	2,000	2,000	2,200	2,500	8,700
2003				Vehicles	3,477	4,300	4,200	4,300	4,600	17,400
				<b>Acquisition of Capital Assets</b>	33,097	27,600	7,800	8,400	10,000	53,800
2102				Furniture and Office Equipment	3,933	2,800	3,000	3,500	4,700	14,000
2103				Plant, Machinery and Equipment	6,164	4,800	4,800	4,900	5,300	19,800
2104				Buildings and Structures	23,000	20,000				20,000
				<b>Capacity Building</b>	761	1,400	2,000	2,200	2,400	8,000
2401				Staff Training	761	1,400	2,000	2,200	2,400	8,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	Rs '000 2016 - 2019
						Revised Budget	Estimate	Projections		Total
2				<b>Fisheries Society Activities</b>	2,979	2,000	3,000	3,500	3,900	12,400
	2202			Development Assistance			3,000	3,500	3,900	10,400
	2502			Investments	2,979	2,000				2,000
5				<b>Intergrated Awareness Programme for Fishery Sector</b>	2,976	2,400	3,000	3,400	3,600	12,400
	2202			Development Assistance			3,000	3,400	3,600	10,000
	2502			Investments	2,976	2,400				2,400
7				<b>Introduction of Modern Technology for Small and Medium Fishing Industry</b>	1,347,069	1,600,000	500,000	510,000	515,000	3,125,000
	2502			Investments	1,347,069	1,600,000				1,600,000
	2506			Infrastructure Development			500,000	510,000	515,000	1,525,000
				<b>Total Expenditure</b>	<b>1,777,118</b>	<b>2,036,625</b>	<b>978,350</b>	<b>1,024,000</b>	<b>1,052,000</b>	<b>5,090,975</b>
				<b>Total Financing</b>	<b>1,777,118</b>	<b>2,036,625</b>	<b>978,350</b>	<b>1,024,000</b>	<b>1,052,000</b>	<b>5,090,975</b>
				<b>Domestic</b>	<b>1,777,118</b>	<b>2,036,625</b>	<b>978,350</b>	<b>1,024,000</b>	<b>1,052,000</b>	<b>5,090,975</b>
11				Domestic Funds	1,777,118	2,036,625	978,350	1,024,000	1,052,000	5,090,975



# **Ministry of Lands**



## **ESTIMATES 2017**

### **Ministry of Lands**

#### **Key Functions**

Fomulation and implementation of policies, programmes and projects  
in regard to the subjects of land

Provide advice to the relevant sectors based on the Land Use Policy Studies in conformity  
with the Land Use Policies for sustainable development

Administration and management of state land

Alienation of land as specified by law

Acquisition of land for national requirements

Issue grants to ensure the ownership of state land

Long term and short term leases of state land for development and residential purposes

Registration of Title Certificates to ensure the ownership of land

Surveying, mapping and preparation of advance tracings

Develop a data base on land, collecting information on land of the country

#### **Departments**

Department of Land Commissioner General

Department of Land Title Settlement

Department of Surveyor General

Department of Land Use Policy Planning

#### **Statutory Boards / Institutions**

Land Survey Council

Land Reform Commission

Institute of Survey and Mapping

Kantale Sugar Company

## Ministry of Lands

### (a) Outcome of the Ministry

Optimum utilization of land resource towards sustainable development

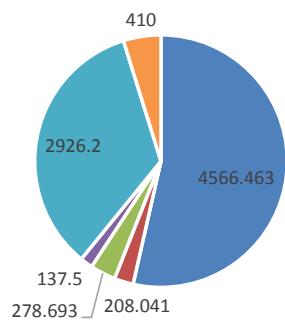
### (b) General Information

	<b>Number</b>
Total Land area	65,610 sq. km
State lands (%)	80%-82%
Land titles issued upto 30.08.2016	30,809
Digital data prepared as at 30.09.2016	5200 sq.km

*Source : Ministry of Lands*

### (c) Resources Allocation

**Composition of Recurrent and Capital Expenditure 2017**



- Personal Emoluments
- Services
- Other
- Rehabilitation and Improvement of Capital Assets
- Acquisition of Capital Assets
- Development Projects

### (d) Major Projects

<b>Name of the Project</b>	<b>2017 Estimate (Rs.Mn)</b>	<b>2017 Target</b>	<b>Key Performance Indicator</b>
BimSaviya Programme	400	Surveying 120,450 state land parcels	Number of State land parcels surveyed under LDO
Land Bank	395	Digitizing Land Registrar Offices	Number of Digitized Land Registrar Offices

*Source : Ministry of Lands*

**Ministry of Lands**

**Summary**

Rs '000

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016 - 2019 Total
<b>Recurrent Expenditure</b>	<b>4,240,419</b>	<b>4,554,128</b>	<b>5,053,197</b>	<b>5,110,693</b>	<b>5,162,048</b>	<b>19,880,066</b>
Personal Emoluments	3,820,715	4,051,366	4,566,463	4,608,340	4,646,886	17,873,055
Salaries and Wages	1,690,425	1,712,865	2,526,752	2,568,629	2,607,175	9,415,421
Overtime and Holiday Payments	14,224	18,800	17,000	17,000	17,000	69,800
Other Allowances	2,116,067	2,319,701	2,022,711	2,022,711	2,022,711	8,387,834
Travelling Expenses	70,316	88,768	83,500	87,676	91,945	351,889
Domestic	59,369	79,145	74,550	78,278	82,060	314,033
Foreign	10,947	9,623	8,950	9,398	9,885	37,856
Supplies	88,434	102,003	96,298	101,029	106,135	405,465
Stationery and Office Requisites	27,025	30,820	27,100	28,460	29,855	116,235
Fuel	49,515	56,616	56,500	59,230	62,185	234,531
Diets and Uniforms	2,038	2,567	2,598	2,734	2,960	10,859
Other	9,856	12,000	10,100	10,605	11,135	43,840
Maintenance Expenditure	46,681	55,245	50,045	50,518	50,800	206,608
Vehicles	40,236	47,215	42,500	42,700	42,700	175,115
Plant and Machinery	5,094	6,105	5,375	5,648	5,930	23,058
Buildings and Structures	1,351	1,925	2,170	2,170	2,170	8,435
Services	172,953	207,945	208,041	214,280	217,432	847,698
Transport	23,412	40,405	43,430	43,530	43,530	170,895
Postal and Communication	39,393	47,750	41,150	43,193	43,345	175,438
Electricity & Water	39,965	44,750	42,000	44,100	46,950	177,800
Rents and Local Taxes	32,812	32,500	30,850	30,850	30,850	125,050
Lease rental for Vehicle Procured Under Operational Leasing			10,161	10,162	10,162	30,485
Other	37,372	42,540	40,450	42,445	42,595	168,030
Transfers	41,319	48,800	46,350	46,350	46,350	187,850
Public Institutions	3,267	6,000	3,000	3,000	3,000	15,000
Subscriptions and Contributions Fee	249	300	350	350	350	1,350
Property Loan Interest to Public Servants	37,803	42,500	43,000	43,000	43,000	171,500
Other Recurrent Expenditure			2,500	2,500	2,500	7,500
Implementation of the Official Languages Policy			2,500	2,500	2,500	7,500
<b>Capital Expenditure</b>	<b>3,005,813</b>	<b>3,890,948</b>	<b>3,483,750</b>	<b>3,243,900</b>	<b>3,243,900</b>	<b>13,862,498</b>
Rehabilitation and Improvement of Capital Assets	142,248	171,288	137,500	137,650	137,650	584,088
Buildings and Structures	89,715	108,728	78,650	78,650	78,650	344,678
Plant, Machinery and Equipment	20,089	23,660	22,200	22,200	22,200	90,260
Vehicles	32,444	38,900	36,650	36,800	36,800	149,150
Acquisition of Capital Assets	2,674,503	3,109,060	2,926,200	3,081,200	3,081,200	12,197,660
Vehicles		35,000				35,000
Furniture and Office Equipment	18,488	18,500	16,600	16,600	16,600	68,300
Plant, Machinery and Equipment	69,364	67,400	107,100	107,100	107,100	388,700
Buildings and Structures	94,596	108,000	50,500	50,500	50,500	259,500
Land and Land Improvements	2,492,056	2,880,160	2,752,000	2,907,000	2,907,000	11,446,160
Capacity Building	9,120	10,100	10,050	10,050	10,050	40,250
Staff Training	9,120	10,100	10,050	10,050	10,050	40,250
Other Capital Expenditure	179,942	600,500	410,000	15,000	15,000	1,040,500
Restructuring	17,156	10,500	400,000	5,000	5,000	420,500
Investments	162,785	590,000				590,000
Research and Development			10,000	10,000	10,000	30,000
<b>Total Expenditure</b>	<b>7,246,232</b>	<b>8,445,076</b>	<b>8,536,947</b>	<b>8,354,593</b>	<b>8,405,948</b>	<b>33,742,564</b>
<b>Total Financing</b>	<b>7,246,232</b>	<b>8,445,076</b>	<b>8,536,947</b>	<b>8,354,593</b>	<b>8,405,948</b>	<b>33,742,564</b>
Domestic	7,246,232	8,445,076	8,536,947	8,354,593	8,405,948	33,742,564

**Ministry of Lands**  
**Programme Summary**

Head No	Description	2015	2016	2017	2018	2019	Rs '000
			Revised Budget	Estimate	Projections	Total	
<b>153- Minister of Lands</b>							
Operational Activities	<b>280,211</b>	<b>351,341</b>	<b>314,219</b>	<b>317,840</b>	<b>321,071</b>	<b>1,304,471</b>	
Recurrent Expenditure	270,314	298,525	304,869	308,340	311,571	1,223,305	
Capital Expenditure	9,897	52,816	9,350	9,500	9,500	81,166	
Development Activities	<b>2,610,052</b>	<b>3,427,500</b>	<b>3,140,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>12,367,500</b>	
Capital Expenditure	2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	12,367,500	
<b>Total Expenditure</b>	<b>2,890,263</b>	<b>3,778,841</b>	<b>3,454,219</b>	<b>3,217,840</b>	<b>3,221,071</b>	<b>13,671,971</b>	
Recurrent Expenditure	270,314	298,525	304,869	308,340	311,571	1,223,305	
Capital Expenditure	2,619,949	3,480,316	3,149,350	2,909,500	2,909,500	12,448,666	
<b>286- Department of Land</b>							
Commissioner General							
Development Activities	<b>391,699</b>	<b>398,460</b>	<b>393,564</b>	<b>400,635</b>	<b>403,786</b>	<b>1,596,445</b>	
Recurrent Expenditure	312,646	334,500	339,364	346,435	349,586	1,369,885	
Capital Expenditure	79,053	63,960	54,200	54,200	54,200	226,560	
<b>Total Expenditure</b>	<b>391,699</b>	<b>398,460</b>	<b>393,564</b>	<b>400,635</b>	<b>403,786</b>	<b>1,596,445</b>	
<b>287- Department of Land Title Settlement</b>							
Development Activities	<b>388,990</b>	<b>414,045</b>	<b>401,380</b>	<b>405,337</b>	<b>409,030</b>	<b>1,629,792</b>	
Recurrent Expenditure	369,873	385,045	387,080	391,037	394,730	1,557,892	
Capital Expenditure	19,117	29,000	14,300	14,300	14,300	71,900	
<b>Total Expenditure</b>	<b>388,990</b>	<b>414,045</b>	<b>401,380</b>	<b>405,337</b>	<b>409,030</b>	<b>1,629,792</b>	
<b>288- Department of Surveyor General</b>							
Operational Activities	<b>315,830</b>	<b>328,516</b>	<b>292,868</b>	<b>298,255</b>	<b>300,285</b>	<b>1,219,924</b>	
Recurrent Expenditure	215,352	223,606	240,218	245,605	247,635	957,064	
Capital Expenditure	100,478	104,910	52,650	52,650	52,650	262,860	
Development Activities	<b>2,882,791</b>	<b>3,106,137</b>	<b>3,610,896</b>	<b>3,644,803</b>	<b>3,680,881</b>	<b>14,042,717</b>	
Recurrent Expenditure	2,751,567	2,963,387	3,441,146	3,475,053	3,511,131	13,390,717	
Capital Expenditure	131,224	142,750	169,750	169,750	169,750	652,000	
<b>Total Expenditure</b>	<b>3,198,622</b>	<b>3,434,653</b>	<b>3,903,764</b>	<b>3,943,058</b>	<b>3,981,166</b>	<b>15,262,641</b>	
Recurrent Expenditure	2,966,920	3,186,993	3,681,364	3,720,658	3,758,766	14,347,781	
Capital Expenditure	231,702	247,660	222,400	222,400	222,400	914,860	
<b>327- Department of Land Use Policy Planning</b>							
Development Activities	<b>376,658</b>	<b>419,077</b>	<b>384,020</b>	<b>387,723</b>	<b>390,895</b>	<b>1,581,715</b>	
Recurrent Expenditure	320,666	349,065	340,520	344,223	347,395	1,381,203	
Capital Expenditure	55,992	70,012	43,500	43,500	43,500	200,512	
<b>Total Expenditure</b>	<b>376,658</b>	<b>419,077</b>	<b>384,020</b>	<b>387,723</b>	<b>390,895</b>	<b>1,581,715</b>	
<b>Grand Total</b>	<b>7,246,232</b>	<b>8,445,076</b>	<b>8,536,947</b>	<b>8,354,593</b>	<b>8,405,948</b>	<b>33,742,564</b>	
<b>Total Recurrent</b>	<b>4,240,419</b>	<b>4,554,128</b>	<b>5,053,197</b>	<b>5,110,693</b>	<b>5,162,048</b>	<b>19,880,066</b>	
<b>Total Capital</b>	<b>3,005,813</b>	<b>3,890,948</b>	<b>3,483,750</b>	<b>3,243,900</b>	<b>3,243,900</b>	<b>13,862,498</b>	

**Head 153 - Minister of Lands**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>270,314</b>	<b>298,525</b>	<b>304,869</b>	<b>308,340</b>	<b>311,571</b>	<b>1,223,305</b>	
Personal Emoluments	225,348	245,600	246,800	248,683	250,581	991,664	
Salaries and Wages	101,455	108,500	124,300	126,183	128,081	487,064	
Overtime and Holiday Payments	3,166	5,900	4,300	4,300	4,300	18,800	
Other Allowances	120,728	131,200	118,200	118,200	118,200	485,800	
Travelling Expenses	5,693	7,000	5,900	6,195	6,580	25,675	
Domestic	2,634	3,800	3,300	3,465	3,680	14,245	
Foreign	3,059	3,200	2,600	2,730	2,900	11,430	
Supplies	13,504	15,250	16,150	16,869	17,533	65,802	
Stationery and Office Requisites	3,174	3,000	3,300	3,470	3,675	13,445	
Fuel	10,246	12,000	12,600	13,135	13,590	51,325	
Diets and Uniforms	84	250	250	264	268	1,032	
Maintenance Expenditure	9,989	9,225	9,250	9,308	9,370	37,153	
Vehicles	8,778	7,500	7,900	7,900	7,900	31,200	
Plant and Machinery	1,162	1,400	1,050	1,108	1,170	4,728	
Buildings and Structures	49	325	300	300	300	1,225	
Services	9,622	11,950	20,269	20,785	21,007	74,011	
Transport	3,326	3,400	5,300	5,400	5,400	19,500	
Postal and Communication	3,490	4,800	3,900	4,080	4,162	16,942	
Electricity & Water	200	950	1,700	1,785	1,875	6,310	
Lease rental for Vehicle Procured Under Operational Leasing			6,369	6,370	6,370	19,109	
Other	2,606	2,800	3,000	3,150	3,200	12,150	
Transfers	6,157	9,500	6,500	6,500	6,500	29,000	
Public Institutions	3,267	6,000	3,000	3,000	3,000	15,000	
Property Loan Interest to Public Servants	2,890	3,500	3,500	3,500	3,500	14,000	
<b>Capital Expenditure</b>	<b>2,619,949</b>	<b>3,480,316</b>	<b>3,149,350</b>	<b>2,909,500</b>	<b>2,909,500</b>	<b>12,448,666</b>	
Rehabilitation and Improvement of Capital Assets	6,356	12,616	5,350	5,500	5,500	28,966	
Buildings and Structures	1,126	5,466	950	950	950	8,316	
Plant, Machinery and Equipment	48	1,000	400	400	400	2,200	
Vehicles	5,182	6,150	4,000	4,150	4,150	18,450	
Acquisition of Capital Assets	2,459,503	2,883,600	2,747,400	2,902,400	2,902,400	11,435,800	
Vehicles		35,000				35,000	
Furniture and Office Equipment	2,094	2,600	1,700	1,700	1,700	7,700	
Plant, Machinery and Equipment		1,000	700	700	700	3,100	
Land and Land Improvements	2,457,409	2,845,000	2,745,000	2,900,000	2,900,000	11,390,000	
Capacity Building	1,446	1,600	1,600	1,600	1,600	6,400	
Staff Training	1,446	1,600	1,600	1,600	1,600	6,400	
Other Capital Expenditure	152,643	582,500	395,000			977,500	
Restructuring	17,156	10,500	395,000			405,500	
Investments	135,487	572,000				572,000	
<b>Total Expenditure</b>	<b>2,890,263</b>	<b>3,778,841</b>	<b>3,454,219</b>	<b>3,217,840</b>	<b>3,221,071</b>	<b>13,671,971</b>	
<b>Total Financing</b>	<b>2,890,263</b>	<b>3,778,841</b>	<b>3,454,219</b>	<b>3,217,840</b>	<b>3,221,071</b>	<b>13,671,971</b>	
Domestic	2,890,263	3,778,841	3,454,219	3,217,840	3,221,071	13,671,971	

### Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	23	20
Secondary Level	443	409
Primary Level	52	48
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>519</b>	<b>478</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 153 Minister of Lands**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>32,991</b>	<b>20,350</b>	<b>21,750</b>	<b>22,268</b>	<b>22,925</b>	<b>87,293</b>
				<b>Personal Emoluments</b>	<b>14,231</b>	<b>10,100</b>	<b>10,000</b>	<b>10,090</b>	<b>10,170</b>	<b>40,360</b>
1001				Salaries and Wages	6,265	4,250	4,800	4,890	4,970	18,910
1002				Overtime and Holiday Payments	1,791	1,750	1,500	1,500	1,500	6,250
1003				Other Allowances	6,174	4,100	3,700	3,700	3,700	15,200
				<b>Travelling Expenses</b>	<b>1,941</b>	<b>1,000</b>	<b>1,100</b>	<b>1,155</b>	<b>1,300</b>	<b>4,555</b>
1101				Domestic	869	500	500	525	600	2,125
1102				Foreign	1,072	500	600	630	700	2,430
				<b>Supplies</b>	<b>7,674</b>	<b>4,800</b>	<b>5,300</b>	<b>5,568</b>	<b>5,885</b>	<b>21,553</b>
1201				Stationery and Office Requisites	1,198	750	750	790	870	3,160
1202				Fuel	6,476	4,000	4,500	4,725	4,960	18,185
1203				Diets and Uniforms		50	50	53	55	208
				<b>Maintenance Expenditure</b>	<b>5,652</b>	<b>1,850</b>	<b>2,350</b>	<b>2,365</b>	<b>2,390</b>	<b>8,955</b>
1301				Vehicles	5,179	1,500	2,000	2,000	2,000	7,500
1302				Plant and Machinery	447	250	250	265	290	1,055
1303				Buildings and Structures	26	100	100	100	100	400
				<b>Services</b>	<b>3,493</b>	<b>2,600</b>	<b>3,000</b>	<b>3,090</b>	<b>3,180</b>	<b>11,870</b>
1401				Transport	1,612	800	1,200	1,200	1,200	4,400
1402				Postal and Communication	1,031	1,300	800	840	880	3,820
1403				Electricity & Water	200		500	525	550	1,575
1409				Other	650	500	500	525	550	2,075
				<b>Capital Expenditure</b>	<b>4,300</b>	<b>2,500</b>	<b>2,350</b>	<b>2,500</b>	<b>2,500</b>	<b>9,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,610</b>	<b>1,500</b>	<b>1,350</b>	<b>1,500</b>	<b>1,500</b>	<b>5,850</b>
2001				Buildings and Structures	408	250	250	250	250	1,000
2002				Plant, Machinery and Equipment		100	100	100	100	400
2003				Vehicles	3,202	1,150	1,000	1,150	1,150	4,450
				<b>Acquisition of Capital Assets</b>	<b>690</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
2102				Furniture and Office Equipment	690	500	500	500	500	2,000
2103				Plant, Machinery and Equipment		500	500	500	500	2,000
				<b>Total Expenditure</b>	<b>37,291</b>	<b>22,850</b>	<b>24,100</b>	<b>24,768</b>	<b>25,425</b>	<b>97,143</b>
				<b>Total Financing</b>	<b>37,291</b>	<b>22,850</b>	<b>24,100</b>	<b>24,768</b>	<b>25,425</b>	<b>97,143</b>
				<b>Domestic</b>	<b>37,291</b>	<b>22,850</b>	<b>24,100</b>	<b>24,768</b>	<b>25,425</b>	<b>97,143</b>
11				Domestic Funds	37,291	22,850	24,100	24,768	25,425	97,143

**HEAD - 153 Minister of Lands**

**01 - Operational Activities**

**02 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	237,323	257,275	259,369	261,774	263,794	1,042,212
				<b>Personal Emoluments</b>	211,118	225,400	224,900	226,603	228,331	905,234
1001				Salaries and Wages	95,190	100,000	113,500	115,203	116,931	445,634
1002				Overtime and Holiday Payments	1,374	2,400	1,400	1,400	1,400	6,600
1003				Other Allowances	114,554	123,000	110,000	110,000	110,000	453,000
				<b>Travelling Expenses</b>	3,752	4,700	3,500	3,675	3,850	15,725
1101				Domestic	1,765	2,500	2,000	2,100	2,200	8,800
1102				Foreign	1,987	2,200	1,500	1,575	1,650	6,925
				<b>Supplies</b>	5,830	5,650	5,850	6,048	6,138	23,686
1201				Stationery and Office Requisites	1,976	1,500	1,800	1,890	1,980	7,170
1202				Fuel	3,771	4,000	3,900	4,000	4,000	15,900
1203				Diets and Uniforms	84	150	150	158	158	616
				<b>Maintenance Expenditure</b>	4,337	5,525	5,050	5,078	5,105	20,758
1301				Vehicles	3,599	4,500	4,400	4,400	4,400	17,700
1302				Plant and Machinery	715	900	550	578	605	2,633
1303				Buildings and Structures	23	125	100	100	100	425
				<b>Services</b>	6,129	6,500	13,569	13,870	13,870	47,809
1401				Transport	1,714	2,000	2,900	3,000	3,000	10,900
1402				Postal and Communication	2,459	2,500	2,300	2,400	2,400	9,600
1408				Lease rental for Vehicle Procured Under Operational Leasing			6,369	6,370	6,370	19,109
1409				Other	1,956	2,000	2,000	2,100	2,100	8,200
				<b>Transfers</b>	6,157	9,500	6,500	6,500	6,500	29,000
1503				Public Institutions	3,267	6,000	3,000	3,000	3,000	15,000
01				Compensation Review Board		6,000	3,000	3,000	3,000	15,000
1506				Property Loan Interest to Public Servants	2,890	3,500	3,500	3,500	3,500	14,000
				<b>Capital Expenditure</b>	5,597	8,000	5,000	5,000	5,000	23,000
				<b>Rehabilitation and Improvement of Capital Assets</b>	2,747	4,800	2,400	2,400	2,400	12,000
2001				Buildings and Structures	718		200	200	200	600
2002				Plant, Machinery and Equipment	48	800	200	200	200	1,400
2003				Vehicles	1,980	4,000	2,000	2,000	2,000	10,000
				<b>Acquisition of Capital Assets</b>	1,404	1,600	1,000	1,000	1,000	4,600
2102				Furniture and Office Equipment	1,404	1,600	1,000	1,000	1,000	4,600
				<b>Capacity Building</b>	1,446	1,600	1,600	1,600	1,600	6,400
2401				Staff Training	1,446	1,600	1,600	1,600	1,600	6,400
				<b>Total Expenditure</b>	242,920	265,275	264,369	266,774	268,794	1,065,212
				<b>Total Financing</b>	242,920	265,275	264,369	266,774	268,794	1,065,212
				<b>Domestic</b>	242,920	265,275	264,369	266,774	268,794	1,065,212
11				Domestic Funds	242,920	265,275	264,369	266,774	268,794	1,065,212

**HEAD - 153 Minister of Lands**

**02 - Development Activities**

**03 - Land Development and Land Acquisition**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	12,367,500
4	2105	Bim Saviya Programme		412,743	500,000	400,000	400,000	400,000	400,000	1,700,000
		Land and Land Improvements		412,743	500,000	400,000	400,000	400,000	400,000	1,700,000
5	2105	<b>Land Acquisition for State Purposes</b>		2,044,666	2,345,000	2,345,000	2,500,000	2,500,000	2,500,000	9,690,000
		Land and Land Improvements		2,044,666	2,345,000	2,345,000	2,500,000	2,500,000	2,500,000	9,690,000
7	2502	Implementation of Recommendation of Lessons Learnt and Reconciliation Commission		134,123	50,000					50,000
		Investments		134,123	50,000					50,000
8	2502	<b>Establishment of Land Information System</b>			20,000					20,000
		Investments			20,000					20,000
9	2502	Capacity Development for Creating Digital Elevation Model Enabling Disaster Resilience		1,364	2,000					2,000
		Investments		1,364	2,000					2,000
10	2501	<b>Kantale Sugar Company Limited</b>		17,156	10,500					10,500
		Restructuring		17,156	10,500					10,500
11	2501	<b>Land Bank</b>			500,000	395,000				895,000
		Restructuring				395,000				395,000
		Investments			500,000					500,000
		<b>Total Expenditure</b>		2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	2,900,000	12,367,500
		<b>Total Financing</b>		2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	2,900,000	12,367,500
		<b>Domestic</b>		2,610,052	3,427,500	3,140,000	2,900,000	2,900,000	2,900,000	12,367,500
11		Domestic Funds			2,608,688	3,425,500	3,140,000	2,900,000	2,900,000	12,365,500
17		Foreign Finance Associated Costs			1,364	2,000				2,000

**HEAD - 153 Minister of Lands**

**01 - Operational Activities**

**11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
						Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	20,900	23,750	24,298	24,852	24,852	93,800
				<b>Personal Emoluments</b>	10,100	11,900	11,990	12,080	12,080	46,070
1001				Salaries and Wages	4,250	6,000	6,090	6,180	6,180	22,520
1002				Overtime and Holiday Payments	1,750	1,400	1,400	1,400	1,400	5,950
1003				Other Allowances	4,100	4,500	4,500	4,500	4,500	17,600
				<b>Travelling Expenses</b>	1,300	1,300	1,365	1,430	1,430	5,395
1101				Domestic	800	800	840	880	880	3,320
1102				Foreign	500	500	525	550	550	2,075
				<b>Supplies</b>	4,800	5,000	5,253	5,510	5,510	20,563
1201				Stationery and Office Requisites	750	750	790	825	825	3,115
1202				Fuel	4,000	4,200	4,410	4,630	4,630	17,240
1203				Diets and Uniforms	50	50	53	55	55	208
				<b>Maintenance Expenditure</b>	1,850	1,850	1,865	1,875	1,875	7,440
1301				Vehicles	1,500	1,500	1,500	1,500	1,500	6,000
1302				Plant and Machinery	250	250	265	275	275	1,040
1303				Buildings and Structures	100	100	100	100	100	400
				<b>Services</b>	2,850	3,700	3,825	3,957	3,957	14,332
1401				Transport	600	1,200	1,200	1,200	1,200	4,200
1402				Postal and Communication	1,000	800	840	882	882	3,522
1403				Electricity & Water	950	1,200	1,260	1,325	1,325	4,735
1409				Other	300	500	525	550	550	1,875
				<b>Capital Expenditure</b>	42,316	2,000	2,000	2,000	2,000	48,316
				<b>Rehabilitation and Improvement of Capital Assets</b>	6,316	1,600	1,600	1,600	1,600	11,116
2001				Buildings and Structures	5,216	500	500	500	500	6,716
2002				Plant, Machinery and Equipment	100	100	100	100	100	400
2003				Vehicles	1,000	1,000	1,000	1,000	1,000	4,000
				<b>Acquisition of Capital Assets</b>	36,000	400	400	400	400	37,200
2101				Vehicles	35,000					35,000
2102				Furniture and Office Equipment	500	200	200	200	200	1,100
2103				Plant, Machinery and Equipment	500	200	200	200	200	1,100
				<b>Total Expenditure</b>	63,216	25,750	26,298	26,852	26,852	142,116
				<b>Total Financing</b>	63,216	25,750	26,298	26,852	26,852	142,116
				<b>Domestic</b>	63,216	25,750	26,298	26,852	26,852	142,116
11				Domestic Funds	63,216	25,750	26,298	26,852	26,852	142,116

**Head 286 - Department of Land Commissioner General**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>312,646</b>	<b>334,500</b>	<b>339,364</b>	<b>346,435</b>	<b>349,586</b>	<b>1,369,885</b>
<b>Personal Emoluments</b>	<b>255,961</b>	<b>275,100</b>	<b>279,104</b>	<b>283,520</b>	<b>286,076</b>	<b>1,123,800</b>
Salaries and Wages	115,812	100,000	166,004	170,420	172,976	609,400
Overtime and Holiday Payments	3,488	3,100	3,100	3,100	3,100	12,400
Other Allowances	136,662	172,000	110,000	110,000	110,000	502,000
<b>Travelling Expenses</b>	<b>7,142</b>	<b>5,900</b>	<b>5,900</b>	<b>6,195</b>	<b>6,490</b>	<b>24,485</b>
Domestic	6,238	5,100	5,100	5,355	5,610	21,165
Foreign	904	800	800	840	880	3,320
<b>Supplies</b>	<b>9,196</b>	<b>10,500</b>	<b>10,360</b>	<b>10,880</b>	<b>11,130</b>	<b>42,870</b>
Stationery and Office Requisites	3,192	5,000	5,000	5,250	5,500	20,750
Fuel	5,652	5,200	5,000	5,250	5,250	20,700
Diets and Uniforms	351	300	360	380	380	1,420
<b>Maintenance Expenditure</b>	<b>4,989</b>	<b>5,900</b>	<b>6,100</b>	<b>6,350</b>	<b>6,400</b>	<b>24,750</b>
Vehicles	3,521	4,500	4,300	4,500	4,500	17,800
Plant and Machinery	1,058	900	1,000	1,050	1,100	4,050
Buildings and Structures	410	500	800	800	800	2,900
<b>Services</b>	<b>33,224</b>	<b>34,600</b>	<b>32,400</b>	<b>33,990</b>	<b>33,990</b>	<b>134,980</b>
Postal and Communication	3,864	4,100	3,800	3,990	3,990	15,880
Electricity & Water	15,592	14,500	14,000	14,700	14,700	57,900
Rents and Local Taxes	619	1,000	600	600	600	2,800
Other	13,150	15,000	14,000	14,700	14,700	58,400
<b>Transfers</b>	<b>2,133</b>	<b>2,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>13,000</b>
Property Loan Interest to Public Servants	2,133	2,500	3,500	3,500	3,500	13,000
<b>Other Recurrent Expenditure</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>
Implementation of the Official Languages Policy			2,000	2,000	2,000	6,000
<b>Capital Expenditure</b>	<b>79,053</b>	<b>63,960</b>	<b>54,200</b>	<b>54,200</b>	<b>54,200</b>	<b>226,560</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>35,980</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>	<b>146,000</b>
Buildings and Structures	29,988	30,000	30,000	30,000	30,000	120,000
Plant, Machinery and Equipment	885	1,000	1,000	1,000	1,000	4,000
Vehicles	5,107	5,500	5,500	5,500	5,500	22,000
<b>Acquisition of Capital Assets</b>	<b>20,248</b>	<b>24,760</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>69,760</b>
Furniture and Office Equipment	3,299	3,000	3,000	3,000	3,000	12,000
Buildings and Structures	10,000	15,000	5,000	5,000	5,000	30,000
Land and Land Improvements	6,949	6,760	7,000	7,000	7,000	27,760
<b>Capacity Building</b>	<b>2,988</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>10,800</b>
Staff Training	2,988	2,700	2,700	2,700	2,700	10,800
<b>Other Capital Expenditure</b>	<b>19,838</b>					
Investments	19,838					
<b>Total Expenditure</b>	<b>391,699</b>	<b>398,460</b>	<b>393,564</b>	<b>400,635</b>	<b>403,786</b>	<b>1,596,445</b>
<b>Total Financing</b>	<b>391,699</b>	<b>398,460</b>	<b>393,564</b>	<b>400,635</b>	<b>403,786</b>	<b>1,596,445</b>
Domestic	391,699	398,460	393,564	400,635	403,786	1,596,445

### Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	52	39
Secondary Level	712	410
Primary Level	140	112
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>905</b>	<b>562</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 286 Department of Land Commissioner General**

**02 - Development Activities**

**01 - Inter Provincial Land Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	312,646	334,500	339,364	346,435
				<b>Personal Emoluments</b>	255,961	275,100	279,104	283,520
1001				Salaries and Wages	115,812	100,000	166,004	170,420
1002				Overtime and Holiday Payments	3,488	3,100	3,100	3,100
1003				Other Allowances	136,662	172,000	110,000	110,000
				<b>Travelling Expenses</b>	7,142	5,900	5,900	6,195
1101				Domestic	6,238	5,100	5,100	5,355
1102				Foreign	904	800	800	840
				<b>Supplies</b>	9,196	10,500	10,360	10,880
1201				Stationery and Office Requisites	3,192	5,000	5,000	5,250
1202				Fuel	5,652	5,200	5,000	5,250
1203				Diets and Uniforms	351	300	360	380
				<b>Maintenance Expenditure</b>	4,989	5,900	6,100	6,350
1301				Vehicles	3,521	4,500	4,300	4,500
1302				Plant and Machinery	1,058	900	1,000	1,050
1303				Buildings and Structures	410	500	800	800
				<b>Services</b>	33,224	34,600	32,400	33,990
1402				Postal and Communication	3,864	4,100	3,800	3,990
1403				Electricity & Water	15,592	14,500	14,000	14,700
1404				Rents and Local Taxes	619	1,000	600	600
1409				Other	13,150	15,000	14,000	14,700
				<b>Transfers</b>	2,133	2,500	3,500	3,500
1506				Property Loan Interest to Public Servants	2,133	2,500	3,500	3,500
				<b>Other Recurrent Expenditure</b>		2,000	2,000	2,000
1703				Implementation of the Official Languages Policy		2,000	2,000	2,000
				<b>Capital Expenditure</b>	79,053	63,960	54,200	54,200
				<b>Rehabilitation and Improvement of Capital Assets</b>	35,980	36,500	36,500	36,500
2001				Buildings and Structures	29,988	30,000	30,000	30,000
2002				Plant, Machinery and Equipment	885	1,000	1,000	1,000
2003				Vehicles	5,107	5,500	5,500	5,500
				<b>Acquisition of Capital Assets</b>	20,248	24,760	15,000	15,000
2102				Furniture and Office Equipment	3,299	3,000	3,000	3,000
2104				Buildings and Structures	10,000	15,000	5,000	5,000
2105				Land and Land Improvements	6,949	6,760	7,000	7,000
01				Issue of Land Grants		960	1,000	1,000
02				Land Kachcheri and Mobile Services		3,200	3,200	3,200
03				Protection and Conservation of State Land		2,600	2,800	2,800
				<b>Capacity Building</b>	2,988	2,700	2,700	2,700
2401				Staff Training	2,988	2,700	2,700	2,700
				<b>Other Capital Expenditure</b>	19,838			
2502				Investments	19,838			
				<b>Total Expenditure</b>	391,699	398,460	393,564	400,635
				<b>Total Financing</b>	391,699	398,460	393,564	400,635
				<b>Domestic</b>	391,699	398,460	393,564	400,635
11				Domestic Funds	391,699	398,460	393,564	400,635
								1,596,445

**Head 287 - Department of Land Title Settlement**

**Summary**

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>369,873</b>	<b>385,045</b>	<b>387,080</b>	<b>391,037</b>	<b>394,730</b>	<b>1,557,892</b>	
Personal Emoluments	349,722	362,000	357,828	361,068	364,357	1,445,253	
Salaries and Wages	157,590	160,000	216,028	219,268	222,557	817,853	
Overtime and Holiday Payments	688	1,000	800	800	800	3,400	
Other Allowances	191,444	201,000	141,000	141,000	141,000	624,000	
<b>Travelling Expenses</b>	<b>830</b>	<b>1,295</b>	<b>1,200</b>	<b>1,261</b>	<b>1,320</b>	<b>5,076</b>	
Domestic	454	750	650	683	715	2,798	
Foreign	376	545	550	578	605	2,278	
<b>Supplies</b>	<b>6,505</b>	<b>7,620</b>	<b>8,060</b>	<b>8,463</b>	<b>8,763</b>	<b>32,906</b>	
Stationery and Office Requisites	4,987	5,520	6,000	6,300	6,600	24,420	
Fuel	1,419	2,000	2,000	2,100	2,100	8,200	
Diets and Uniforms	100	100	60	63	63	286	
<b>Maintenance Expenditure</b>	<b>2,314</b>	<b>3,795</b>	<b>3,400</b>	<b>3,445</b>	<b>3,490</b>	<b>14,130</b>	
Vehicles	1,515	2,515	2,500	2,500	2,500	10,015	
Plant and Machinery	799	1,280	900	945	990	4,115	
<b>Services</b>	<b>3,811</b>	<b>3,835</b>	<b>8,592</b>	<b>8,800</b>	<b>8,800</b>	<b>30,027</b>	
Transport	172	535	650	650	650	2,485	
Postal and Communication	3,154	2,300	3,250	3,413	3,413	12,376	
Lease rental for Vehicle Procured Under Operational Leasing			3,792	3,792	3,792	11,376	
Other	484	1,000	900	945	945	3,790	
<b>Transfers</b>	<b>6,691</b>	<b>6,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>30,500</b>	
Property Loan Interest to Public Servants	6,691	6,500	8,000	8,000	8,000	30,500	
<b>Capital Expenditure</b>	<b>19,117</b>	<b>29,000</b>	<b>14,300</b>	<b>14,300</b>	<b>14,300</b>	<b>71,900</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,355</b>	<b>5,000</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>11,900</b>	
Buildings and Structures	2,326	3,000	300	300	300	3,900	
Vehicles	1,030	2,000	2,000	2,000	2,000	8,000	
<b>Acquisition of Capital Assets</b>	<b>14,343</b>	<b>22,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>55,000</b>	
Furniture and Office Equipment	4,343	4,000	2,500	2,500	2,500	11,500	
Buildings and Structures	10,000	18,000	8,500	8,500	8,500	43,500	
<b>Capacity Building</b>	<b>1,418</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	
Staff Training	1,418	2,000	1,000	1,000	1,000	5,000	
<b>Total Expenditure</b>	<b>388,990</b>	<b>414,045</b>	<b>401,380</b>	<b>405,337</b>	<b>409,030</b>	<b>1,629,792</b>	
<b>Total Financing</b>	<b>388,990</b>	<b>414,045</b>	<b>401,380</b>	<b>405,337</b>	<b>409,030</b>	<b>1,629,792</b>	
Domestic	388,990	414,045	401,380	405,337	409,030	1,629,792	

**Employment Profile**

Category	Approved	Actual
Senior Level	107	24
Tertiary Level	6	4
Secondary Level	1,747	622
Primary Level	380	148
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>2,240</b>	<b>798</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 287 Department of Land Title Settlement**

**02 - Development Activities**

**01 - Title Registration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	369,873	385,045	387,080	391,037
				<b>Personal Emoluments</b>	349,722	362,000	357,828	361,068
1001				Salaries and Wages	157,590	160,000	216,028	219,268
1002				Overtime and Holiday Payments	688	1,000	800	800
1003				Other Allowances	191,444	201,000	141,000	141,000
				<b>Travelling Expenses</b>	830	1,295	1,200	1,261
1101				Domestic	454	750	650	683
1102				Foreign	376	545	550	578
				<b>Supplies</b>	6,505	7,620	8,060	8,463
1201				Stationery and Office Requisites	4,987	5,520	6,000	6,300
1202				Fuel	1,419	2,000	2,000	2,100
1203				Diets and Uniforms	100	100	60	63
				<b>Maintenance Expenditure</b>	2,314	3,795	3,400	3,445
1301				Vehicles	1,515	2,515	2,500	2,500
1302				Plant and Machinery	799	1,280	900	945
				<b>Services</b>	3,811	3,835	8,592	8,800
1401				Transport	172	535	650	650
1402				Postal and Communication	3,154	2,300	3,250	3,413
1408				Lease rental for Vehicle Procured Under Operational Leasing			3,792	3,792
1409				Other	484	1,000	900	945
				<b>Transfers</b>	6,691	6,500	8,000	8,000
1506				Property Loan Interest to Public Servants	6,691	6,500	8,000	8,000
				<b>Capital Expenditure</b>	19,117	29,000	14,300	14,300
				<b>Rehabilitation and Improvement of Capital Assets</b>	3,355	5,000	2,300	2,300
2001				Buildings and Structures	2,326	3,000	300	300
2003				Vehicles	1,030	2,000	2,000	2,000
				<b>Acquisition of Capital Assets</b>	14,343	22,000	11,000	11,000
2102				Furniture and Office Equipment	4,343	4,000	2,500	2,500
2104				Buildings and Structures	10,000	18,000	8,500	8,500
				<b>Capacity Building</b>	1,418	2,000	1,000	1,000
2401				Staff Training	1,418	2,000	1,000	1,000
				<b>Total Expenditure</b>	388,990	414,045	401,380	405,337
				<b>Total Financing</b>	388,990	414,045	401,380	405,337
				<b>Domestic</b>	388,990	414,045	401,380	405,337
11				Domestic Funds	388,990	414,045	401,380	405,337
								409,030
								1,629,792

**Head 288 - Department of Surveyor General**

**Summary**

Description	2015	2016 Revised Budget	2017 Estimate	2018	2019	2016- 2019 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>2,966,920</b>	<b>3,186,993</b>	<b>3,681,364</b>	<b>3,720,658</b>	<b>3,758,766</b>	<b>14,347,781</b>
Personal Emoluments	2,708,031	2,868,101	3,382,361	3,412,386	3,440,842	13,103,690
Salaries and Wages	1,189,155	1,211,000	1,866,250	1,896,275	1,924,731	6,898,256
Overtime and Holiday Payments	5,835	7,600	7,600	7,600	7,600	30,400
Other Allowances	1,513,041	1,649,501	1,508,511	1,508,511	1,508,511	6,175,034
Travelling Expenses	48,001	61,773	61,000	64,050	67,105	253,928
Domestic	42,392	57,895	57,000	59,850	62,705	237,450
Foreign	5,609	3,878	4,000	4,200	4,400	16,478
Supplies	51,048	58,483	55,178	57,937	61,549	233,147
Stationery and Office Requisites	10,899	11,300	9,900	10,395	10,890	42,485
Fuel	28,930	33,416	33,400	35,070	37,445	139,331
Diets and Uniforms	1,363	1,767	1,778	1,867	2,079	7,491
Other	9,856	12,000	10,100	10,605	11,135	43,840
Maintenance Expenditure	23,159	30,825	25,825	25,875	25,930	108,455
Vehicles	22,011	29,200	24,200	24,200	24,200	101,800
Plant and Machinery	710	1,025	1,025	1,075	1,130	4,255
Buildings and Structures	439	600	600	600	600	2,400
Services	116,178	144,510	136,150	139,560	142,490	562,710
Transport	19,910	36,120	37,400	37,400	37,400	148,320
Postal and Communication	26,593	33,350	27,300	28,665	28,735	118,050
Electricity & Water	21,613	25,500	23,400	24,570	27,330	100,800
Rents and Local Taxes	31,946	30,800	30,000	30,000	30,000	120,800
Other	16,116	18,740	18,050	18,925	19,025	74,740
Transfers	20,503	23,300	20,350	20,350	20,350	84,350
Subscriptions and Contributions Fee	249	300	350	350	350	1,350
Property Loan Interest to Public Servants	20,254	23,000	20,000	20,000	20,000	83,000
Other Recurrent Expenditure			500	500	500	1,500
Implementation of the Official Languages Policy			500	500	500	1,500
<b>Capital Expenditure</b>	<b>231,702</b>	<b>247,660</b>	<b>222,400</b>	<b>222,400</b>	<b>222,400</b>	<b>914,860</b>
Rehabilitation and Improvement of Capital Assets	74,699	82,060	79,350	79,350	79,350	320,110
Buildings and Structures	37,664	41,400	39,400	39,400	39,400	159,600
Plant, Machinery and Equipment	18,628	19,760	18,800	18,800	18,800	76,160
Vehicles	18,408	20,900	21,150	21,150	21,150	84,350
Acquisition of Capital Assets	148,256	145,800	136,300	136,300	136,300	554,700
Furniture and Office Equipment	6,263	6,400	6,900	6,900	6,900	27,100
Plant, Machinery and Equipment	67,398	64,400	104,400	104,400	104,400	377,600
Buildings and Structures	74,596	75,000	25,000	25,000	25,000	150,000
Capacity Building	1,285	1,800	1,750	1,750	1,750	7,050
Staff Training	1,285	1,800	1,750	1,750	1,750	7,050
Other Capital Expenditure	7,461	18,000	5,000	5,000	5,000	33,000
Restructuring Investments	7,461	18,000	5,000	5,000	5,000	15,000
						18,000
<b>Total Expenditure</b>	<b>3,198,622</b>	<b>3,434,653</b>	<b>3,903,764</b>	<b>3,943,058</b>	<b>3,981,166</b>	<b>15,262,641</b>
<b>Total Financing</b>	<b>3,198,622</b>	<b>3,434,653</b>	<b>3,903,764</b>	<b>3,943,058</b>	<b>3,981,166</b>	<b>15,262,641</b>
Domestic	3,198,622	3,434,653	3,903,764	3,943,058	3,981,166	15,262,641

### Employment Profile

Category	Approved	Actual
Senior Level	1,094	967
Tertiary Level	128	87
Secondary Level	1,340	990
Primary Level	3,924	3,924
<b>Total</b>	<b>6,486</b>	<b>5,968</b>

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 288 Department of Surveyor General**

**01 - Operational Activities**

**01 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	215,352	223,606	240,218	245,605	247,635	957,064
				<b>Personal Emoluments</b>	143,902	144,500	161,755	165,065	166,405	637,725
1001				Salaries and Wages	64,730	62,000	85,250	88,560	89,900	325,710
1002				Overtime and Holiday Payments	889	1,500	1,500	1,500	1,500	6,000
1003				Other Allowances	78,283	81,000	75,005	75,005	75,005	306,015
				<b>Travelling Expenses</b>	6,385	4,878	5,000	5,250	5,500	20,628
1101				Domestic	776	1,000	1,000	1,050	1,100	4,150
1102				Foreign	5,609	3,878	4,000	4,200	4,400	16,478
				<b>Supplies</b>	7,243	7,103	7,438	7,810	8,240	30,591
1201				Stationery and Office Requisites	2,488	2,100	2,100	2,205	2,310	8,715
1202				Fuel	4,559	4,665	5,000	5,250	5,550	20,465
1203				Diets and Uniforms	197	338	338	355	380	1,411
				<b>Maintenance Expenditure</b>	2,342	3,125	3,125	3,130	3,140	12,520
1301				Vehicles	2,220	3,000	3,000	3,000	3,000	12,000
1302				Plant and Machinery	123	125	125	130	140	520
				<b>Services</b>	35,226	41,000	42,400	43,850	43,850	171,100
1401				Transport	4,946	8,400	8,400	8,400	8,400	33,600
1402				Postal and Communication	3,426	2,800	3,000	3,150	3,150	12,100
1403				Electricity & Water	13,394	15,000	15,000	15,750	15,750	61,500
1404				Rents and Local Taxes	4,433	4,800	5,000	5,000	5,000	19,800
1409				Other	9,027	10,000	11,000	11,550	11,550	44,100
				<b>Transfers</b>	20,254	23,000	20,000	20,000	20,000	83,000
1506				Property Loan Interest to Public Servants	20,254	23,000	20,000	20,000	20,000	83,000
				<b>Other Recurrent Expenditure</b>		500	500	500	500	1,500
1703				Implementation of the Official Languages Policy		500	500	500	500	1,500
				<b>Capital Expenditure</b>	100,478	104,910	52,650	52,650	52,650	262,860
				<b>Rehabilitation and Improvement of Capital Assets</b>	22,054	24,460	21,750	21,750	21,750	89,710
2001				Buildings and Structures	16,495	19,000	16,000	16,000	16,000	67,000
2002				Plant, Machinery and Equipment	3,227	2,960	3,000	3,000	3,000	11,960
2003				Vehicles	2,331	2,500	2,750	2,750	2,750	10,750
				<b>Acquisition of Capital Assets</b>	78,081	80,000	30,500	30,500	30,500	171,500
2102				Furniture and Office Equipment	998	1,000	1,500	1,500	1,500	5,500
2103				Plant, Machinery and Equipment	2,487	4,000	4,000	4,000	4,000	16,000
2104				Buildings and Structures	74,596	75,000	25,000	25,000	25,000	150,000
				<b>Capacity Building</b>	343	450	400	400	400	1,650
2401				Staff Training	343	450	400	400	400	1,650
				<b>Total Expenditure</b>	315,830	328,516	292,868	298,255	300,285	1,219,924
				<b>Total Financing</b>	315,830	328,516	292,868	298,255	300,285	1,219,924
				<b>Domestic</b>	315,830	328,516	292,868	298,255	300,285	1,219,924
11				Domestic Funds	315,830	328,516	292,868	298,255	300,285	1,219,924

**HEAD - 288 Department of Surveyor General**

**02 - Development Activities**

**02 - Survey Activities**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019 Total
					Revised Budget	Estimate	Projections			
				<b>Recurrent Expenditure</b>	2,636,321	2,839,006	3,307,685	3,340,215	3,374,721	12,861,627
				<b>Personal Emoluments</b>	2,458,204	2,612,501	3,099,835	3,125,560	3,151,671	11,989,567
1001				Salaries and Wages	1,077,913	1,100,000	1,715,000	1,740,725	1,766,836	6,322,561
1002				Overtime and Holiday Payments	4,369	5,500	5,500	5,500	5,500	22,000
1003				Other Allowances	1,375,922	1,507,001	1,379,335	1,379,335	1,379,335	5,645,006
				<b>Travelling Expenses</b>	40,767	55,895	55,000	57,750	60,500	229,145
1101				Domestic	40,767	55,895	55,000	57,750	60,500	229,145
				<b>Supplies</b>	41,452	48,249	44,800	47,040	50,070	190,159
1201				Stationery and Office Requisites	7,416	8,000	6,800	7,140	7,480	29,420
1202				Fuel	23,023	26,864	26,500	27,825	29,800	110,989
1203				Diets and Uniforms	1,156	1,385	1,400	1,470	1,655	5,910
1205				Other	9,856	12,000	10,100	10,605	11,135	43,840
01				<i>Land Marks and Mapping Materials</i>		12,000	10,100	10,605	11,135	43,840
				<b>Maintenance Expenditure</b>	19,669	26,200	21,200	21,240	21,280	89,920
1301				Vehicles	18,792	25,000	20,000	20,000	20,000	85,000
1302				Plant and Machinery	538	800	800	840	880	3,320
1303				Buildings and Structures	339	400	400	400	400	1,600
				<b>Services</b>	75,979	95,860	86,500	88,275	90,850	361,485
1401				Transport	13,884	24,720	26,000	26,000	26,000	102,720
1402				Postal and Communication	21,840	28,800	23,000	24,150	24,150	100,100
1403				Electricity & Water	6,822	9,000	7,000	7,350	9,925	33,275
1404				Rents and Local Taxes	27,512	26,000	25,000	25,000	25,000	101,000
1409				Other	5,921	7,340	5,500	5,775	5,775	24,390
				<b>Transfers</b>	249	300	350	350	350	1,350
1505				Subscriptions and Contributions	249	300	350	350	350	1,350
				<i>Fee</i>						
				<b>Capital Expenditure</b>	127,031	137,800	164,800	164,800	164,800	632,200
				<b>Rehabilitation and Improvement of Capital Assets</b>	49,593	54,000	54,000	54,000	54,000	216,000
2001				Buildings and Structures	19,869	21,000	22,000	22,000	22,000	87,000
2002				Plant, Machinery and Equipment	14,820	16,000	15,000	15,000	15,000	61,000
2003				Vehicles	14,904	17,000	17,000	17,000	17,000	68,000
				<b>Acquisition of Capital Assets</b>	69,526	65,000	105,000	105,000	105,000	380,000
2102				Furniture and Office Equipment	4,965	5,000	5,000	5,000	5,000	20,000
2103				Plant, Machinery and Equipment	64,561	60,000	100,000	100,000	100,000	360,000
				<b>Capacity Building</b>	451	800	800	800	800	3,200
2401				Staff Training	451	800	800	800	800	3,200
				<b>Other Capital Expenditure</b>	7,461	18,000	5,000	5,000	5,000	33,000
2501				Restructuring			5,000	5,000	5,000	15,000
2502				Investments	7,461	18,000				18,000
				<b>Total Expenditure</b>	2,763,352	2,976,806	3,472,485	3,505,015	3,539,521	13,493,827
				<b>Total Financing</b>	2,763,352	2,976,806	3,472,485	3,505,015	3,539,521	13,493,827
				<b>Domestic</b>	2,763,352	2,976,806	3,472,485	3,505,015	3,539,521	13,493,827
11				Domestic Funds	2,763,352	2,976,806	3,472,485	3,505,015	3,539,521	13,493,827

**HEAD - 288 Department of Surveyor General**

**02 - Development Activities**

**03 - Survey Training**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2016	2017	2018	2019	2016 - 2019
						Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>115,247</b>	<b>124,381</b>	<b>133,461</b>	<b>134,838</b>	<b>136,410</b>	<b>529,090</b>
				<b>Personal Emoluments</b>	<b>105,925</b>	<b>111,100</b>	<b>120,771</b>	<b>121,761</b>	<b>122,766</b>	<b>476,398</b>
1001				Salaries and Wages	46,512	49,000	66,000	66,990	67,995	249,985
1002				Overtime and Holiday Payments	577	600	600	600	600	2,400
1003				Other Allowances	58,836	61,500	54,171	54,171	54,171	224,013
				<b>Travelling Expenses</b>	<b>849</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>	<b>1,105</b>	<b>4,155</b>
1101				Domestic	849	1,000	1,000	1,050	1,105	4,155
				<b>Supplies</b>	<b>2,353</b>	<b>3,131</b>	<b>2,940</b>	<b>3,087</b>	<b>3,239</b>	<b>12,397</b>
1201				Stationery and Office Requisites	995	1,200	1,000	1,050	1,100	4,350
1202				Fuel	1,348	1,887	1,900	1,995	2,095	7,877
1203				Diets and Uniforms	10	44	40	42	44	170
				<b>Maintenance Expenditure</b>	<b>1,147</b>	<b>1,500</b>	<b>1,500</b>	<b>1,505</b>	<b>1,510</b>	<b>6,015</b>
1301				Vehicles	999	1,200	1,200	1,200	1,200	4,800
1302				Plant and Machinery	49	100	100	105	110	415
1303				Buildings and Structures	99	200	200	200	200	800
				<b>Services</b>	<b>4,973</b>	<b>7,650</b>	<b>7,250</b>	<b>7,435</b>	<b>7,790</b>	<b>30,125</b>
1401				Transport	1,080	3,000	3,000	3,000	3,000	12,000
1402				Postal and Communication	1,328	1,750	1,300	1,365	1,435	5,850
1403				Electricity & Water	1,397	1,500	1,400	1,470	1,655	6,025
1409				Other	1,168	1,400	1,550	1,600	1,700	6,250
				<b>Capital Expenditure</b>	<b>4,193</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>19,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,052</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>14,400</b>
2001				Buildings and Structures	1,299	1,400	1,400	1,400	1,400	5,600
2002				Plant, Machinery and Equipment	580	800	800	800	800	3,200
2003				Vehicles	1,172	1,400	1,400	1,400	1,400	5,600
				<b>Acquisition of Capital Assets</b>	<b>649</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>3,200</b>
2102				Furniture and Office Equipment	300	400	400	400	400	1,600
2103				Plant, Machinery and Equipment	349	400	400	400	400	1,600
				<b>Capacity Building</b>	<b>492</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>2,200</b>
2401				Staff Training	492	550	550	550	550	2,200
				<b>Total Expenditure</b>	<b>119,439</b>	<b>129,331</b>	<b>138,411</b>	<b>139,788</b>	<b>141,360</b>	<b>548,890</b>
				<b>Total Financing</b>	<b>119,439</b>	<b>129,331</b>	<b>138,411</b>	<b>139,788</b>	<b>141,360</b>	<b>548,890</b>
				<b>Domestic</b>	<b>119,439</b>	<b>129,331</b>	<b>138,411</b>	<b>139,788</b>	<b>141,360</b>	<b>548,890</b>
11				Domestic Funds	119,439	129,331	138,411	139,788	141,360	548,890

# Head 327 - Department of Land Use Policy Planning

## Summary

Rs '000

Description	2015	2016	2017	2018	2019	2016-	2019
		Revised Budget	Estimate		Projections	Total	
<b>Recurrent Expenditure</b>	<b>320,666</b>	<b>349,065</b>	<b>340,520</b>	<b>344,223</b>	<b>347,395</b>	<b>1,381,203</b>	
Personal Emoluments	281,652	300,565	300,370	302,683	305,030	1,208,648	
Salaries and Wages	126,412	133,365	154,170	156,483	158,830	602,848	
Overtime and Holiday Payments	1,047	1,200	1,200	1,200	1,200	4,800	
Other Allowances	154,193	166,000	145,000	145,000	145,000	601,000	
Travelling Expenses	8,649	12,800	9,500	9,975	10,450	42,725	
Domestic	7,652	11,600	8,500	8,925	9,350	38,375	
Foreign	998	1,200	1,000	1,050	1,100	4,350	
Supplies	8,181	10,150	6,550	6,880	7,160	30,740	
Stationery and Office Requisites	4,772	6,000	2,900	3,045	3,190	15,135	
Fuel	3,268	4,000	3,500	3,675	3,800	14,975	
Diets and Uniforms	140	150	150	160	170	630	
Maintenance Expenditure	6,230	5,500	5,470	5,540	5,610	22,120	
Vehicles	4,410	3,500	3,600	3,600	3,600	14,300	
Plant and Machinery	1,365	1,500	1,400	1,470	1,540	5,910	
Buildings and Structures	454	500	470	470	470	1,910	
Services	10,119	13,050	10,630	11,145	11,145	45,970	
Transport	4	350	80	80	80	590	
Postal and Communication	2,291	3,200	2,900	3,045	3,045	12,190	
Electricity & Water	2,561	3,800	2,900	3,045	3,045	12,790	
Rents and Local Taxes	248	700	250	250	250	1,450	
Other	5,016	5,000	4,500	4,725	4,725	18,950	
Transfers	5,835	7,000	8,000	8,000	8,000	31,000	
Property Loan Interest to Public Servants	5,835	7,000	8,000	8,000	8,000	31,000	
<b>Capital Expenditure</b>	<b>55,992</b>	<b>70,012</b>	<b>43,500</b>	<b>43,500</b>	<b>43,500</b>	<b>200,512</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,857</b>	<b>35,112</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>77,112</b>	
Buildings and Structures	18,611	28,862	8,000	8,000	8,000	52,862	
Plant, Machinery and Equipment	528	1,900	2,000	2,000	2,000	7,900	
Vehicles	2,718	4,350	4,000	4,000	4,000	16,350	
<b>Acquisition of Capital Assets</b>	<b>32,153</b>	<b>32,900</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>82,400</b>	
Furniture and Office Equipment	2,489	2,500	2,500	2,500	2,500	10,000	
Plant, Machinery and Equipment	1,966	2,000	2,000	2,000	2,000	8,000	
Buildings and Structures			12,000	12,000	12,000	36,000	
Land and Land Improvements	27,698	28,400				28,400	
<b>Capacity Building</b>	<b>1,982</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>11,000</b>	
Staff Training	1,982	2,000	3,000	3,000	3,000	11,000	
<b>Other Capital Expenditure</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	
Research and Development			10,000	10,000	10,000	30,000	
<b>Total Expenditure</b>	<b>376,658</b>	<b>419,077</b>	<b>384,020</b>	<b>387,723</b>	<b>390,895</b>	<b>1,581,715</b>	
<b>Total Financing</b>	<b>376,658</b>	<b>419,077</b>	<b>384,020</b>	<b>387,723</b>	<b>390,895</b>	<b>1,581,715</b>	
Domestic	376,658	419,077	384,020	387,723	390,895	1,581,715	

## Employment Profile

Category	Approved	Actual	
Senior Level	1	1	
Tertiary Level	40	23	
Secondary Level	569	569	
Primary Level	97	62	
<b>Total</b>	<b>707</b>	<b>655</b>	

Salaries and Allowances for 2017 are based on the actual cadre of 2016

**HEAD - 327 Department of Land Use Policy Planning**

**02 - Development Activities**

**01 - Land Use Planning & Land Development Programmes**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2015	2016	2017	2018
					Revised Budget	Estimate	Projections	
				<b>Recurrent Expenditure</b>	320,666	349,065	340,520	344,223
				<b>Personal Emoluments</b>	281,652	300,565	300,370	302,683
1001				Salaries and Wages	126,412	133,365	154,170	156,483
1002				Overtime and Holiday Payments	1,047	1,200	1,200	1,200
1003				Other Allowances	154,193	166,000	145,000	145,000
				<b>Travelling Expenses</b>	8,649	12,800	9,500	9,975
1101				Domestic	7,652	11,600	8,500	8,925
1102				Foreign	998	1,200	1,000	1,050
				<b>Supplies</b>	8,181	10,150	6,550	6,880
1201				Stationery and Office Requisites	4,772	6,000	2,900	3,045
1202				Fuel	3,268	4,000	3,500	3,675
1203				Diets and Uniforms	140	150	150	160
				<b>Maintenance Expenditure</b>	6,230	5,500	5,470	5,540
1301				Vehicles	4,410	3,500	3,600	3,600
1302				Plant and Machinery	1,365	1,500	1,400	1,470
1303				Buildings and Structures	454	500	470	470
				<b>Services</b>	10,119	13,050	10,630	11,145
1401				Transport	4	350	80	80
1402				Postal and Communication	2,291	3,200	2,900	3,045
1403				Electricity & Water	2,561	3,800	2,900	3,045
1404				Rents and Local Taxes	248	700	250	250
1409				Other	5,016	5,000	4,500	4,725
				<b>Transfers</b>	5,835	7,000	8,000	8,000
1506				Property Loan Interest to Public Servants	5,835	7,000	8,000	8,000
				<b>Capital Expenditure</b>	55,992	70,012	43,500	43,500
				<b>Rehabilitation and Improvement of Capital Assets</b>	21,857	35,112	14,000	14,000
2001				Buildings and Structures	18,611	28,862	8,000	8,000
2002				Plant, Machinery and Equipment	528	1,900	2,000	2,000
2003				Vehicles	2,718	4,350	4,000	4,000
				<b>Acquisition of Capital Assets</b>	32,153	32,900	16,500	16,500
2102				Furniture and Office Equipment	2,489	2,500	2,500	2,500
2103				Plant, Machinery and Equipment	1,966	2,000	2,000	2,000
2104				Buildings and Structures			12,000	12,000
2105				Land and Land Improvements	27,698	28,400		28,400
				<b>Capacity Building</b>	1,982	2,000	3,000	3,000
2401				Staff Training	1,982	2,000	3,000	3,000
				<b>Other Capital Expenditure</b>		10,000	10,000	10,000
2507				Research and Development		10,000	10,000	10,000
				<b>Total Expenditure</b>	376,658	419,077	384,020	387,723
				<b>Total Financing</b>	376,658	419,077	384,020	387,723
				<b>Domestic</b>	376,658	419,077	384,020	387,723
11				Domestic Funds	376,658	419,077	384,020	387,723
								390,895
								1,581,715

# ADVANCE ACCOUNTS



**5.1 THIRD SCHEDULE - ESTIMATE - 2017**

**Limits of Advance Accounts Activities**

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	32,000,000	18,000,000	100,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	16,000,000	9,000,000	45,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	3,200,000	500,000	5,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,300,000	25,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	8,000,000	3,500,000	35,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,300,000	1,400,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	2,500,000	1,300,000	7,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	400,000	2,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	7,500,000	5,000,000	30,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	150,000,000	2,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	800,000	12,000,000	-
12	National Education Commission	01201	Advances to Public Officers	1,800,000	900,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	39,000,000	30,000,000	175,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,000,000	4,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	2,000,000	1,300,000	7,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,500,000	7,500,000	-
17	Elections Commission	02001	Advances to Public Officers	24,000,000	16,000,000	80,000,000	-
18	Auditor General	02101	Advances to Public Officers	65,000,000	55,000,000	253,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	400,000	4,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
20	Audit Service Commission	02301	Advances to Public Officers	2,000,000	420,000	9,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	638,000	18,000	2,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	1,500,000	400,000	4,000,000	-
23	Minister of Buddha Sasana	10101	Advances to Public Officers	9,000,000	3,500,000	28,000,000	-
24	Minister of Finance	10201	Advances to Public Officers	15,000,000	9,500,000	70,000,000	-
25	Minister of Defence	10301	Advances to Public Officers	75,000,000	55,000,000	275,000,000	-
26	Minister of National Policies and Economic Affairs	10401	Advances to Public Officers	35,000,000	16,000,000	100,000,000	-
27	Minister of Disaster Management	10601	Advances to Public Officers	20,000,000	4,500,000	42,000,000	-
28	Minister of Posts, Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	6,000,000	2,000,000	26,000,000	-
29	Minister of Justice	11001	Advances to Public Officers	26,000,000	9,000,000	100,000,000	-
30	Minister of Health, Nutrition and Indigenous Medicine	11101	Advances to Public Officers	1,600,000,000	1,200,000,000	2,500,000,000	-
31	Minister of Foreign Affairs	11201	Advances to Public Officers	30,000,000	24,000,000	130,000,000	-
32	Minister of Transport and Civil Aviation	11401	Advances to Public Officers	10,000,000	6,000,000	45,000,000	-
33	Minister of Higher Education and Highways	11701	Advances to Public Officers	19,000,000	8,000,000	57,000,000	-
34	Minister of Agriculture	11801	Advances to Public Officers	45,000,000	20,000,000	100,000,000	-
35	Minister of Power and Renewable Energy	11901	Advances to Public Officers	8,000,000	3,000,000	22,000,000	-
36	Minister of Women and Child Affairs	12001	Advances to Public Officers	32,000,000	19,000,000	90,000,000	-
37	Minister of Home Affairs	12101	Advances to Public Officers	580,000,000	265,900,000	1,600,000,000	-
38	Minister of Parliamentary Reforms and Mass Media	12201	Advances to Public Officers	24,000,000	8,000,000	50,000,000	-
39	Minister of Housing and Construction	12301	Advances to Public Officers	11,000,000	5,500,000	45,000,000	-

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40	Minister of Social Empowerment and Welfare	12401	Advances to Public Officers	24,000,000	7,000,000	70,000,000	-
41	Minister of Education	12601	Advances to Public Officers	1,700,000,000	980,000,000	3,500,000,000	-
42	Minister of Public Administration and Management	13001	Advances to Public Officers	64,000,000	30,000,000	191,000,000	-
43	Minister of Plantation Industries	13501	Advances to Public Officers	23,000,000	12,000,000	52,000,000	-
44	Minister of Sports	13601	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-
45	Minister of Hill Country New Villages, Infrastructure and Community Development	14001	Advances to Public Officers	14,000,000	7,000,000	40,000,000	-
46	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	14501	Advances to Public Officers	9,000,000	5,500,000	37,000,000	-
47	Minister of Regional Development	14701	Advances to Public Officers	2,000,000	600,000	7,000,000	-
48	Minister of Industry and Commerce	14901	Advances to Public Officers	21,000,000	13,000,000	65,000,000	-
49	Minister of Petroleum Resources Development	15001	Advances to Public Officers	5,000,000	2,500,000	13,000,000	-
50	Minister of Fisheries and Aquatic Resources Development	15101	Advances to Public Officers	9,500,000	5,000,000	30,000,000	-
51	Minister of Lands	15301	Advances to Public Officers	17,000,000	7,500,000	30,000,000	-
52	Minister of Rural Economic Affairs	15401	Advances to Public Officers	20,000,000	9,500,000	80,000,000	-
53	Minister of Provincial Councils and Local Goverment	15501	Advances to Public Officers	12,000,000	5,300,000	35,000,000	-
54	Ministrer of National Co-existence, Dialogue and Official Languages	15701	Advances to Public Officers	18,000,000	5,000,000	50,000,000	-
55	Minister of Public Enterprise Development	15801	Advances to Public Officers	4,000,000	1,300,000	12,500,000	-
56	Minister of Tourism Development and Christian Religious Affairs	15901	Advances to Public Officers	3,800,000	1,000,000	15,000,000	-
57	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	12,000,000	8,000,000	48,000,000	-
58	Minister of Sustainable Development and Wildlife	16101	Advances to Public Officers	6,000,000	1,500,000	22,000,000	-
59	Minister of Megapolis and Western Development	16201	Advances to Public Officers	8,000,000	3,700,000	20,000,000	-

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60	Minister of Internal Affairs, Wayamba Development and Cultural Affairs	16301	Advances to Public Officers	38,000,000	23,000,000	120,000,000	-
61	Minister of National Integration and Reconciliation	16501	Advances to Public Officers	2,500,000	500,000	10,000,000	-
62	Minister of City Planning and Water Supply	16601	Advances to Public Officers	8,000,000	4,500,000	19,000,000	-
63	Minister of Special Assignment	16701	Advances to Public Officers	2,200,000	800,000	10,000,000	-
64	Minister of Ports and Shipping	17601	Advances to Public Officers	6,000,000	3,500,000	18,000,000	-
65	Minister of Foreign Employment	18201	Advances to Public Officers	35,000,000	10,000,000	80,000,000	-
66	Minister of Law & Order and Southern Development	19201	Advances to Public Officers	100,000,000	75,000,000	230,000,000	-
67	Minister of Labour and Trade Union Relation	19301	Advances to Public Officers	8,500,000	4,500,000	26,000,000	-
68	Minister of Telecommunication and Digital Infrastructure	19401	Advances to Public Officers	2,800,000	1,100,000	6,300,000	-
69	Minister of Development Strategies and International Trade	19501	Advances to Public Officers	20,000,000	4,000,000	50,000,000	-
70	Minister of Science, Technology and Research	19601	Advances to Public Officers	23,000,000	12,000,000	75,000,000	-
71	Minister of Skills Development and Vocational Training	19701	Advances to Public Officers	28,000,000	12,000,000	80,000,000	-
72	Minister of Irrigation and Water Resources Management	19801	Advances to Public Officers	25,000,000	13,000,000	54,000,000	-
73	Minister of Primary Industries	19901	Advances to Public Officers	4,000,000	1,200,000	13,000,000	-
74	Department of Buddhist Affairs	20101	Advances to Public Officers	29,000,000	18,000,000	68,000,000	-
75	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	1,250,000	12,000,000	-
76	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	700,000	10,000,000	-
77	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	6,000,000	2,500,000	20,000,000	-
78	Department of Public Trustee	20501	Advances to Public Officers	3,500,000	1,800,000	11,000,000	-
79	Department of Cultural Affairs	20601	Advances to Public Officers	27,000,000	13,000,000	70,000,000	-

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80	Department of Archaeology	20701	Advances to Public Officers	45,000,000	35,000,000	150,000,000	-
81	Department of National Museums	20801	Advances to Public Officers	15,000,000	8,000,000	49,000,000	-
82	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,500,000	25,000,000	-
83	Department of Information	21001	Advances to Public Officers	12,000,000	7,500,000	40,000,000	-
84	Department of Government Printer	21101	Advances to Public Officers	70,000,000	50,000,000	350,000,000	-
85	Department of Examinations	21201	Advances to Public Officers	35,000,000	20,000,000	100,000,000	-
86	Department of Educational Publications	21301	Advances to Public Officers	18,000,000	6,500,000	42,000,000	-
87	<b>Department of Educational Publications</b>	<b>21302</b>	<b>Printing Publicity and Sales of Publications</b>	<b>4,300,000,000</b>	<b>4,300,000,000</b>	<b>8,000,000,000</b>	<b>3,000,000,000</b>
88	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	55,000,000	200,000,000	-
89	Department of Social Services	21601	Advances to Public Officers	20,000,000	15,000,000	95,000,000	-
90	Department of Probation and Child Care Services	21701	Advances to Public Officers	16,000,000	8,800,000	58,000,000	-
91	Department of Sports Development	21901	Advances to Public Officers	12,000,000	7,000,000	34,000,000	-
92	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	33,000,000	190,000,000	-
93	Department of Labour	22101	Advances to Public Officers	75,000,000	60,000,000	265,000,000	-
94	Sri Lanka Army	22201	Advances to Public Officers	3,300,000,000	2,828,000,000	4,542,000,000	-
95	Sri Lanka Navy	22301	Advances to Public Officers	625,000,000	570,000,000	910,000,000	-
96	<b>Sri Lanka Navy</b>	<b>22302</b>	<b>Stores Advance Account (Explosive items)</b>	<b>450,000,000</b>	<b>460,000,000</b>	<b>360,000,000</b>	<b>-</b>
97	Sri Lanka Air Force	22401	Advances to Public Officers	550,000,000	490,000,000	1,000,000,000	-
98	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,450,000,000	2,900,000,000	-
99	Department of Immigration and Emigration	22601	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-

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100	Department of Registration of Persons	22701	Advances to Public Officers	35,000,000	22,000,000	70,000,000	-
101	Courts Administration	22801	Advances to Public Officers	475,000,000	280,000,000	1,400,000,000	-
102	Department of Attorney General	22901	Advances to Public Officers	23,000,000	14,000,000	80,000,000	-
103	Department of Legal Draftsman	23001	Advances to Public Officers	4,800,000	2,500,000	16,000,000	-
104	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	300,000	3,500,000	-
105	Department of Prisons	23201	Advances to Public Officers	180,000,000	140,000,000	400,000,000	-
106	<b>Department of Prisons</b>	<b>23202</b>	<b>Prisons Industrial and Agricultural Undertakings</b>	<b>100,000,000</b>	<b>120,000,000</b>	<b>12,000,000</b>	<b>65,000,000</b>
107	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	5,500,000	35,000,000	-
108	Registrar of the Supreme Court	23401	Advances to Public Officers	16,000,000	10,000,000	40,000,000	-
109	Department of Law Commission	23501	Advances to Public Officers	1,200,000	500,000	2,500,000	-
110	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,000,000	25,000,000	-
111	Department of National Planning	23701	Advances to Public Officers	4,500,000	2,700,000	30,000,000	-
112	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,500,000	14,000,000	-
113	Department of External Resources	23901	Advances to Public Officers	6,000,000	3,500,000	30,000,000	-
114	Department of National Budget	24001	Advances to Public Officers	10,000,000	5,000,000	33,000,000	-
115	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	2,500,000	18,000,000	-
116	Department of Management Services	24201	Advances to Public Officers	6,000,000	2,500,000	18,000,000	-
117	Department of Development Finance	24301	Advances to Public Officers	3,500,000	850,000	13,000,000	-
118	Department of Trade and Investment Policy	24401	Advances to Public Officers	3,500,000	1,400,000	12,000,000	-
119	Department of Public Finance	24501	Advances to Public Officers	4,000,000	1,800,000	18,000,000	-

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120	Department of Inland Revenue	24601	Advances to Public Officers	110,000,000	77,000,000	415,000,000	-
121	Sri Lanka Customs	24701	Advances to Public Officers	45,000,000	42,000,000	310,000,000	-
122	<b>Sri Lanka Customs</b>	<b>24702</b>	<b>Expenses in Connection with Seized and forfeited goods</b>	<b>6,000,000</b>	<b>1,000,000</b>	<b>35,000,000</b>	-
123	Department of Excise	24801	Advances to Public Officers	42,000,000	32,000,000	177,000,000	-
124	Department of Treasury Operations	24901	Advances to Public Officers	7,000,000	3,700,000	24,500,000	-
125	Department of State Accounts	25001	Advances to Public Officers	4,000,000	1,500,000	14,000,000	-
126	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advances for Payments on behalf of other Governments</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	-
127	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>10,000,000</b>	<b>2,500,000</b>	<b>350,000,000</b>	-
128	Department of Valuation	25101	Advances to Public Officers	29,000,000	19,000,000	88,000,000	-
129	Department of Census and Statistics	25201	Advances to Public Officers	48,000,000	30,000,000	240,000,000	-
130	Department of Pensions	25301	Advances to Public Officers	45,000,000	28,000,000	160,000,000	-
131	Department of Registrar General	25401	Advances to Public Officers	62,000,000	50,000,000	230,000,000	-
132	District Secretariat, Colombo	25501	Advances to Public Officers	58,000,000	43,000,000	220,000,000	-
133	District Secretariat, Gampaha	25601	Advances to Public Officers	103,000,000	80,000,000	246,000,000	-
134	District Secretariat, Kalutara	25701	Advances to Public Officers	87,000,000	62,000,000	320,000,000	-
135	District Secretariat, Kandy	25801	Advances to Public Officers	75,000,000	60,000,000	250,000,000	-
136	District Secretariat, Matale	25901	Advances to Public Officers	60,000,000	38,000,000	170,000,000	-
137	District Secretariat, Nuwara-Eliya.	26001	Advances to Public Officers	32,000,000	22,000,000	94,000,000	-
138	District Secretariat, Galle	26101	Advances to Public Officers	65,000,000	55,000,000	230,000,000	-
139	District Secretariat ,Matara	26201	Advances to Public Officers	62,000,000	55,000,000	250,000,000	-

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140	District Secretariat , Hambantota	26301	Advances to Public Officers	73,000,000	51,000,000	212,000,000	-
141	District Secretariat / Kachcheri - Jaffna	26401	Advances to Public Officers	65,000,000	46,000,000	200,000,000	-
142	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	17,000,000	10,000,000	50,000,000	-
143	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	16,000,000	12,000,000	50,000,000	-
144	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	17,500,000	10,000,000	53,000,000	-
145	District Secretariat/ Kachcheri - Killinnochchi	26801	Advances to Public Officers	15,000,000	11,000,000	45,000,000	-
146	District Secretariat/ Kachcheri - Batticaloa.	26901	Advances to Public Officers	44,000,000	28,000,000	125,000,000	-
147	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	49,000,000	240,000,000	-
148	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	23,000,000	100,000,000	-
149	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	88,000,000	300,000,000	-
150	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	38,000,000	195,000,000	-
151	District Secretariat, Anuradhapura	27401	Advances to Public Officers	75,000,000	50,000,000	230,000,000	-
152	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	31,000,000	21,000,000	120,000,000	-
153	District Secretariat - Badulla	27601	Advances to Public Officers	56,000,000	37,000,000	155,000,000	-
154	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	35,000,000	125,000,000	-
155	District Secretariat, Ratnapura	27801	Advances to Public Officers	64,000,000	45,000,000	220,000,000	-
156	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	38,000,000	150,000,000	-
157	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	4,000,000	20,000,000	-
158	Department of Agrarian Development	28101	Advances to Public Officers	285,000,000	225,000,000	600,000,000	-
159	Department of Irrigation	28201	Advances to Public Officers	210,000,000	140,000,000	600,000,000	-

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160	Department of Forest	28301	Advances to Public Officers	70,000,000	65,000,000	286,000,000	-
161	Department of Wildlife Conservation	28401	Advances to Public Officers	55,000,000	42,000,000	163,000,000	-
162	Department of Agriculture	28501	Advances to Public Officers	300,000,000	180,000,000	1,000,000,000	-
163	<b>Department of Agriculture</b>	<b>28502</b>	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>510,000,000</b>	<b>510,000,000</b>	<b>70,000,000</b>	-
164	Department of Land Commissioner General	28601	Advances to Public Officers	21,000,000	15,200,000	80,000,000	-
165	Department of Land Title Settlement	28701	Advances to Public Officers	19,000,000	15,000,000	67,000,000	-
166	Department of Surveyor General	28801	Advances to Public Officers	148,000,000	110,000,000	400,000,000	-
167	Department of Export Agriculture	28901	Advances to Public Officers	45,000,000	29,000,000	110,000,000	-
168	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	24,000,000	17,000,000	105,000,000	-
169	Department of Coast Conservation and Coastal Resource Management	29101	Advances to Public Officers	11,000,000	9,000,000	39,000,000	-
170	Department of Animal Production and Health	29201	Advances to Public Officers	29,000,000	21,000,000	120,000,000	-
171	Department of Rubber Development	29301	Advances to Public Officers	19,000,000	14,500,000	55,000,000	-
172	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	14,000,000	90,000,000	-
173	Department of Commerce	29501	Advances to Public Officers	6,000,000	3,000,000	20,000,000	-
174	Department of Import and Export Control	29601	Advances to Public Officers	5,000,000	2,400,000	20,000,000	-
175	Department of the Registrar of Companies	29701	Advances to Public Officers	6,500,000	3,000,000	20,000,000	-
176	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,750,000	3,750,000	30,000,000	-
177	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	4,000,000	1,500,000	12,000,000	-
178	Department of Food Commissioner	30001	Advances to Public Officers	7,000,000	3,600,000	42,000,000	-
179	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	6,500,000	3,000,000	30,000,000	-

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180	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	300,000	6,000,000	-
181	Department of Textile Industries	30301	Advances to Public Officers	5,500,000	3,200,000	30,000,000	-
182	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	55,000,000	-
183	Department of Sri Lanka Railways	30601	Advances to Public Officers	750,000,000	400,000,000	1,500,000,000	-
184	<b>Department of Sri Lanka Railways</b>	<b>30602</b>	<b>Railway Stores Advance Account</b>	<b>2,000,000,000</b>	<b>1,800,000,000</b>	<b>8,535,000,000</b>	<b>1,500,000,000</b>
185	Department of Motor Traffic	30701	Advances to Public Officers	31,000,000	22,000,000	155,000,000	-
186	Department of Posts	30801	Advances to Public Officers	820,000,000	710,000,000	2,400,000,000	-
187	Department of Buildings	30901	Advances to Public Officers	26,000,000	18,000,000	90,000,000	-
188	Government Factory	31001	Advances to Public Officers	32,000,000	23,000,000	125,000,000	-
189	<b>Government Factory</b>	<b>31002</b>	<b>Government Factory Stores Advance Account</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>40,000,000</b>	<b>20,000,000</b>
190	<b>Government Factory</b>	<b>31003</b>	<b>Government Factory Work Done Advance Account</b>	<b>330,000,000</b>	<b>350,000,000</b>	<b>220,000,000</b>	<b>5,000,000</b>
191	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	8,000,000	50,000,000	-
192	Department of Civil Security	32001	Advances to Public Officers	781,500,000	325,000,000	1,000,000,000	-
193	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	17,000,000	82,000,000	-
194	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
195	Department of Management Audit	32401	Advances to Public Officers	4,500,000	2,000,000	10,000,000	-
196	Department of Community Based Corrections	32601	Advances to Public Officers	17,000,000	7,000,000	44,000,000	-
197	Department of Land Use Policy Planning	32701	Advances to Public Officers	22,000,000	14,500,000	69,000,000	-
198	Department of Manpower and Employment	32801	Advances to Public Officers	18,000,000	11,000,000	55,000,000	-
199	Department of Information Technology Management	32901	Advances to Public Officers	2,000,000	500,000	7,000,000	-

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200	Department of Divineguma Development	33101	Advances to Public Officers	350,000,000	300,000,000	600,000,000	-
201	Department of National Community Water Supply	33201	Advances to Public Officers	4,000,000	1,800,000	8,000,000	-
	<b>Total</b>			<b>26,048,788,000</b>	<b>21,048,788,000</b>	<b>58,897,300,000</b>	<b>4,590,000,000</b>