Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2020

VOLUME II

FISCAL YEAR 2020

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2020

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ESTIMATES - 2020

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2. Introductory Notes on the Budget Estimates 2020

The Appropriation Act No. 06 of 2020 has been approved by Parliament on 20th November 2020 executing its power on Public Finance. This Act incorporates and supersedes all the Vote on Accounts and the authorities granted by the President under the paragraph (3) of the Article 150 of Constitution in year 2020.

Through the Appropriation Bill for the year 2020 should have been submitted to Parliament and approved before the commencement of financial year 2020, considering possible changes which could happen to the Ministerial structure and Government policies after the Presidential Election 2019, as an alternative arrangement it was decided to submit a Vote on Account which was approved by Parliament to incur the expenditure required for the first four (04) months of the year 2020 until the Appropriation Bill for the financial year 2020 is submitted and approved by Parliament.

However, prior to the approval of the Appropriation Act for the year 2020, Parliament was dissolved on 02nd March 2020 and the Secretary to the Treasury was authorized as per the powers vested with His Excellency the President in terms of Paragraph (3) of Article 150 of the Constitution to incur the expenditure from the Consolidated Fund for a period of three months from 6th March 2020 in order to incur essential expenditure, required for the uninterrupted continuation of Government Services, Development Activities and the Settlement of Outstanding Bills pertaining to the year 2019 and suppression of COVID-19 epidemic which sprang up then.

Subsequently, along with the precautionary steps towards controlling the spread of COVID 19 pandemic, the date to hold the Parliamentary Election was postponed to 05th August 2020 and the Secretary to the Treasury was again authorized as per the powers vested with His Excellency the President in terms of Paragraph (3) of Article 150 of the Constitution to incur expenditure from the Consolidated Fund from 01st June 2020 to 31st August 2020 to continue the Government Services and Development Activities, since an Appropriation Bill or a Supplementary Estimate could not be submitted to Parliament which then remained dissolved. Although the Session of Ninth Parliament commenced on 20th August, it was practically impossible to submit an Appropriations Bill in Parliament within the stipulated period required by the Constitution and get it approved before 01st September 2020, the date when the authorization of HE the President expired. Therefore, a Vote on Account was submitted again to Parliament which approved the said Vote on Account prepared in line with the new Ministerial structure of the new government established subsequent to the General Election 2020.

Appropriation Act for 2020 was formulated covering all the expenditure incurred under the two Vote on Account mentioned above and the two authorizations granted in terms of the Paragraph (3) of Article 150 of the Constitution, as well as including the provisions for accounting the payments which had been made in 2019 using foreign financial sources albeit not recorded in to the accounts.

According to the Appropriation Act No. 06 of 2020 total expenditure of 2020 of the government is Rs. 4,723,155,000,000 and this book is an appendix to the Appropriation Act and is composed of:-

(a) General Estimates
General Estimates consist of budgetary provisions made under the first Schedule and the annual appropriations under the second Schedule of the appropriation bill.

(b) Advance Account Activities
The limits fixed for the Advance Account Activities indicated under the third schedule of the appropriation bill is included in this part.

A summary of the estimates under each scheduled is given beneath.

First Schedule	- Indicates the expenditure of General Services of the Government by Programme.	Rs. 2,718,022,000,000
Second Schedule	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 2,000,133,000,000
Third Schedule	- Indicates the expenditure related to Advance Account Activities	Rs. 5,000,000,000

A detailed explanation structured under standard revenue and expenditure codes is provided by these estimates.

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, provincial councils' revenue and grants is estimated at Rs. 1,615 billion for the year 2020. Table 3.2.1, Table 3.2.2 and Table 3.2.3 show the provisional revenue for 2019 and revenue estimates for 2020.

The relevant statutes and regulations are shown in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revenue estimates for 2020 were based on several macroeconomic assumptions.

- In 2020, the economy is expected maintain a growth rate of around 1.0 – 2.0 percent due to the impact of COVID-19 pandemic situation across the world exacerbating pressure on both domestic and external activities.
- Consumer price inflation is expected to remain at mid-single digit level in 2020.

- Unemployment rate is expected to stabilize at around 4.0 percent in 2020.
- External trade gap is expected to narrow with the Government's commitment towards the expansion of export sector with value added diversified products. However, global economic risks emanating from trade tensions, financial conditions and the spread of COVID-19 would pose upside risks on the external sector.

The assumptions relating to revenue estimates are described in the Fiscal Management Report 2020-21 issued under the Fiscal Management (Responsibility) Act, No.3 of 2003.

2. Expenditure Estimates

2.1. Responsibility of the Management

The Minister of Finance has delegated his authority to Secretaries to the Cabinet Ministries and the Secretaries to the State Ministries in order for them to function as Chief Accounting Officers. Accordingly, Secretaries to the Cabinet Ministries shall be Chief Accounting Officers for the State Ministries, Departments and the institutions, under the Cabinet Ministries. The Secretary to State Ministry shall be the Chief Accounting Officer for the Departments and the institutions, under his/her State Ministry. Further, in terms of Financial Regulation 124(2) Secretaries and State Secretaries are accountable for the expenditure incurred against the budgetary provisions, approved for each Expenditure Head congregated under their Ministries by virtue of them being appointed as the Chief Accounting Officers by the Minister of Finance. Accordingly, Secretaries to Cabinet Ministries and State Ministries are accountable for the implementation of the projects and Programmes in these estimates and for the expenditure incurred using the budgetary provisions allocated by these estimates.

2.2. Formulation of government expenditure estimates

This estimate includes the expenditure pertaining to the entire fiscal year 2020. Accordingly expenditure incurred utilizing the provisions of the Vote on Account approved for period of 1st January 2020 to 30th April 2020, the expenditure incurred utilising the provisions authorized by H.E. the President in terms of Paragraph (3) of Article 150 of the Constitution for the period of three months commencing from 6th March 2020 and for the period from 1st June to 31st August 2020 and expenditure incurred or to be incurred under the provisions of the Vote on account approved for the period of 1st September to 31st December 2020 should be considered as the expenditure made against the budgetary provisions of these estimates and to be accounted against the budgetary provisions of this Act.

2.3. Presentation of Expenditure Estimates

(I) Arrangement of expenditure by year

All estimated expenditure of the Government are congregated under Cabinet Ministries and State Ministries.

This document is presented including actual expenditure for 2018, Revised Budget for 2019 and estimated expenditure for 2020 along with projections for 2021–2022 under each Spending Head.

The Ministerial structure in 2018 and 2019 was not the same as 2020. Hence, the expenditure of 2018 and Revised Budget of 2019 have been shown under the corresponding vote particulars previously allocated for each budget line. Details of discontinued Spending Heads are annexed at the end of each volume of the Estimates as annexure I. 2019 revised budget was prepared by incorporating the budgetary provisions approved by the Appropriation Act No. 06 of 2019, additional allocations provided by the Department of National Budget out of "Supplementary Support Services & Contingent Liabilities" Project together with the transfers of provision under FR. 66 up to 31.12.2019 and any Supplementary Estimates submitted by each Ministry and approved by Parliament.

The estimate for year 2020 has been prepared integrating the actual expenditure incurred up to the period from 1st January to 31st August 2020, sums indicated in Vote on Account approved by Parliament for the period 1st September 2020 to 31st December 2020, Provisions for accounting the payments which had been made in 2019 using foreign financial sources but had not been taken in to the accounts (approximately Rs. 211,000 million) and further required sums if any.

(II). Order of Presentation of Expenditure Estimates

The Expenditure estimates are presented in the following sequence.

- Summarised details under Ministries

  i. Special priorities assigned to each Ministry by the Gazette Notification No 2196/27 dated 06.10.2020 and Departments & Institutions coming under its purview.

  ii. Expenditure Summary of each Ministry by object codes with financing sources.

  iii. Expenditure Summary of each Ministry by Expenditure Heads and Programmes.

- Detailed Expenditure for each Expenditure Head coming under the Ministry

  i. Expenditure of each Expenditure Head by Object Category together with financing and employment profile of the Expenditure Head.

  ii. Expenditure of each Project by Object Codes together with financing.

Detailed expenditure estimates for 2020 within the 2020–2022 Expenditure Framework are presented in three volumes.

Volume	Ministries Included
Volume - I	Expenditure Estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 110 together with relevant State Ministries and Departments
Volume - II	Expenditure Estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 together with relevant State Ministries and Departments
Volume - III	Expenditure Estimates for the Cabinet Ministries bearing Expenditure Head numbers from 130 to 198 together with relevant State Ministries and Departments

(III). Categorical Levels of Expenditure classification

(a) Expenditure Heads

Spending agencies are assigned a specific expenditure head number as explained hereto: -

i. Special Spending Units (Independent Commissions, Agencies and Secretariats which are not assigned under a particular Ministry) are allocated Head numbers 1 to 25 (excluding 3, 12, 14, and 15). Altogether 21 such special spending units are available at present.

ii. Cabinet Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 28.

iii. State Ministries are assigned Expenditure Head Numbers starting from 401 to 499. The total number of such Expenditure Heads allocated is 40.

iv. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission) are assigned Expenditure Head numbers from 201 to 399. Altogether 132 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 221 consisting of 28 Ministries, 40 State Ministries, 132 Departments and 21 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

Recurrent and capital expenditure incurring in the nature of operational purposes are shown under "Programme 1 - Operational Activities" while the expenditure in the nature of development 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, consists of a number of Projects. A project is an Expenditure Unit representing an activity or a group of activities of homogeneous nature. In certain cases specific activities of a project are further divided into 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 an "object code". Example: 1001 Salaries and Wages

In this document, 63 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 foreign loans will be incorporated in the Final Budget

Position Report which is required to be tabled in Parliament in terms of the provisions the Fiscal Management (Responsibility) Act, No 3 of 2003.

	Domestic		Foreign
11	Domestic Funds	12	Foreign Loans
17	Foreign Finance Associated Costs	13	Foreign Grants
18	Foreign Financing Related Domestic Co-Financing	14	Reimbursable Foreign Loans
		15	Reimbursable Foreign Grants
21	Special Law	16	Counterpart Funds

(f) Advance Accounts

Advances are provided by the General Treasury for specific activities of Government Ministries and Departments (i.e. Advances for providing Loans to Government Employees, Stores Management, Special Advances for Manufacturing and Trading to carry on activities of commercial nature). The minimum and maximum limits of payments and receipts, debit balances 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 prepared based on Annex II of the Public Administration Circular No. 06/2006 of 25th 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

2.4. Provisions of "Supplementary Support Services & Contingent Liabilities" Project

The Estimates of expenditure may vary due to some unanticipated reasons such as natural disasters, pandemic situations like Covid -19 or policy changes. Further, provisions may be required to make some accounting adjustments.

Some allocations, which may be utilized in such circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Act, are included under Head No 240 Programme 2 Project 2, namely, " Supplementary Support Services and Contingent Liability Project" under the Department of National Budget. Moreover, with the objective of releasing provisions subsequent to an evaluation on the need, and controlling the acquisition of vehicles, expenditure for same will be covered by the provisions of this project. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible for adherence to the provisions enforced under Financial Regulations, Circulars and Acts with regard to such expenditure for the utilization of Additional Allocations provided under this project.

2.4.1 Guidelines for the Provisions made available under *Supplementary Support Services and Contingent Liabilities*

As stipulated in Clause 6 (1) of the Appropriation Act No. 06 of 2020, the Supplementary allocations will be provided strictly for the following purposes;

i. Provisions for the payment related to the revision of salaries, rectification of salary anomalies, new recruitments and other related payments.

ii. Contingency provisions for security related and or natural disaster related risks.

iii. 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.

iv. Provisions to meet any commitment arising from Court Orders or any agreement to which the Government is a party and to meet obligations under Government guarantees.

v. Provisions for expenditure required for the restructuring of public enterprises and to meet contingent liabilities of underperforming public enterprises.

vi. Provisions for the purchase of vehicles or for obtaining vehicles under operational/financial leasing methods to Ministries, Departments/Special Spending Agencies as separate provisions are not included under those agencies to purchase vehicles.

vii. Provisions to meet expenses where allocations are not made due to the fact that the exact amount is not clear or inherent ambiguity with regard to the financial requirement.

viii. Provisions to meet additional expenditure and liabilities arising from changes in underlying assumptions based on which the budget estimates were prepared.

ix. Provisions to meet reporting of expenditure such as losses, write off etc.

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

A report containing the amount of provisions 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 Act. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

2.1 Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund

Rs.'000

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	4,680	-	4,680
4	Judges of the Superior Courts	Article 108 of the Constitution	50,200	-	50,200
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,000	-	10,000
7	Judicial Service Commission	Chapter XV A of the Constitution	2,600	-	2,600
8	National Police Commission	Chapter XVIII A of the Constitution	8,110	-	8,110
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994	5,000	-	5,000
16	Parliament	Article 65 of the Constitution	2,500	-	2,500
20	Elections Commission	Article 103 of the Constitution	3,780	-	3,780
21	National Audit Office	Article 153 of the Constitution	1,700	-	1,700
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	1,620
111	Ministry of Health	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	965,149,119	982,188,729	1,947,337,848
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and 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)	52,704,960	-	52,704,960
	Total		**1,017,944,271**	**982,188,729**	**2,000,133,000**

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
10.01	**Taxes on International Trade**		
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 Imports 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		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
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
10.02	**Taxes on Domestic Goods and Services**		
10.02.01.00	**Value Added Tax**	- 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		
10.02.02.00	**Goods and Services Tax**	- 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		
10.02.03.00	**National Security Levy**	- 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		
10.02.04.00	**Excise (Ordinance) Duty**	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	**Excise (Special Provisions) Duty**	- 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		
10.02.06.00	**Tobacco Tax**	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	**Stamp Duty**	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	**Debits Tax**	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	**Turnover Tax**	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	**Social Responsibility Levy**	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	**Telecommunication Levy**	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	**Nation Building Tax**	- 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		
10.02.13.00	**Teledrama, Film and Commercials Levy**	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.02.14.00	**Cellular Tower Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	**SMS Advertising Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.03	**Licence Taxes and Other**		
10.03.01.00	**Luxury Motor Vehicle Tax**	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
10.03.02.00	**Transfer Tax**	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	**Betting & Gaming Levy**	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	**Share Transaction Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	**Construction Industry Guarantee Fund Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	**Environment Conservation Levy**	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
10.03.07.00	**Other Licences**		
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	- Finance Act, No. 35 of 2018	Registrar of Companies
10.03.07.09	Carbon Tax	- Finance Act, No. 35 of 2018	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Finance Act, No. 35 of 2018	Director General of Customs
10.03.07.11	Debt Repayment Levy	- Finance Act, No. 35 of 2018	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
10.03.08.00	**Fees under the certificate to be granted yearly to Notary Registrar of the High Court**	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
10.03.09.00	**Tax on the Lands Leased out to Foreigners**	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
10.03.10.00	**Migrating Tax**	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.03.11.00	**Remittance Fee**	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue
10.04	**Taxes on Income & Profits**		
10.04.01.00	**Corporate Tax**	- 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		
10.04.02.00	**Non - Corporate Tax**	- 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		
10.04.03.00	**Withholding Tax**	- 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		
10.04.04.00	**Economic Service Charge**	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		
10.04.05.00	**Capital Gain Tax**	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
20.01	**Revenue From Departmental Enterprises**		
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
20.02	**Return on Government Assets**		
20.02.01.00	**Rent**		
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
20.02.02.00	**Interest**		
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
20.02.03.00	**Profits**	- Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	**Dividends**	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	**Transferring Surplus Funds form Public Enterprises**	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	**Sale Proceeds and Charges**		
20.03.01.00	**Departmental Sales**	- In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	**Administrative Fees & Charges**		
20.03.02.01	Audit Fees	- Finance Act, No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- Air Navigation Act (Sec. 13 (2) and Sec. 24)	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	- Registration of Persons Act, No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	- Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	- In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	- Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	- Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	- Finance Act, No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	- Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	- Companies Act, No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	- In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	- Public Contract Act, No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	- Motor Traffic Act, No,14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	- Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	- In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	- BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	- In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	- Botanical Garden Act, No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	- In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.99	Sundries	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations)
20.03.03.00	**Fines & Forfeits**		
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
20.03.04.00	**Public Officer's Motor Cycle Premium**	- Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	**Treasury Bonds Premium**	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	- Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
20.03.07.00	**Government Paddy Purchasing Programme**	- Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
20.03.99.00	**Other Receipts**	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.04	**Social Security Contributions**	- Widows' and Orphans ' Ordinance No. 1 of 1898, 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	Director General of Pensions
20.04.01.00	Central Government		
20.04.02.00	Provincial Councils		
20.05	**Current Transfers**		
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
20.06	**Capital Revenue**		
20.06.01.00	Divestiture Proceeds	- Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)	Director General of Public Enterprise
20.06.02.00	Sale of Capital Assets	- In terms of financial regulations or relevant departmental circulars or specific legislations	Comptroller General
20.06.02.01	Vehicles		
20.06.02.02	Other		
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
GRANTS			
30.01.01.00	Foreign Grants	- Appropriation Act	Director General of Treasury Operations

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
40.00	**PROVINCIAL COUNCIL REVENUE**		
40.01.00.00	**Transfers by the Government**	- Fiscal Policy Circular No.01/2010	
40.01.01.00	Nation Building Tax		Commissioner General of Inland Revenue
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 General of Motor Traffic
40.02.00.00	**Devolved Revenue**	- 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 - 2020

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2018	2019 Provisional	2020 Estimate	2021 Projection	2022 Projection	2020-2022 Total
	Tax Revenue	**1,712,317,538**	**1,734,925,039**	**1,358,000,000**	**1,650,000,000**	**2,056,000,000**	**5,064,000,000**
10.01	**Taxes on International Trade**	**341,710,101**	**333,381,553**	**404,710,000**	**496,750,000**	**576,780,000**	**1,478,240,000**
10.01.01.00	Import Duties	96,990,576	98,427,379	140,000,000	165,000,000	190,000,000	495,000,000
10.01.02.00	Export Duties	39,688	170,443	110,000	150,000	180,000	440,000
10.01.03.00	Import & Export Licenses Fees	1,554,482	1,542,977	1,600,000	1,600,000	1,600,000	4,800,000
10.01.04.00	Ports & Airports Development Levy	113,949,870	112,174,180	115,000,000	160,000,000	185,000,000	460,000,000
10.01.05.00	**Cess Levy**	**53,368,978**	**50,702,708**	**50,000,000**	**60,000,000**	**75,000,000**	**185,000,000**
10.01.05.01	Import Cess Levy	50,777,263	48,403,019	47,800,000	57,500,000	72,500,000	177,800,000
10.01.05.02	Export Cess Levy	2,591,714	2,299,688	2,200,000	2,500,000	2,500,000	7,200,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	75,806,508	70,363,866	98,000,000	110,000,000	125,000,000	333,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	**Taxes on Domestic Goods And Services**	**1,046,819,356**	**934,399,153**	**616,435,000**	**777,785,000**	**1,022,490,000**	**2,416,710,000**
10.02.01.00	**Value Added Tax**	**461,650,625**	**443,877,132**	241,000,000	**300,000,000**	**415,000,000**	**956,000,000**
10.02.01.01	Financial Services	55,838,296	49,821,404	48,000,000	55,000,000	60,000,000	163,000,000
10.02.01.02	Other Services	146,501,048	138,896,038	71,000,000	92,000,000	117,000,000	280,000,000
10.02.01.03	Manufacturing	80,147,858	85,245,594	42,000,000	48,000,000	70,000,000	160,000,000
10.02.01.04	Imports	179,163,423	169,914,096	80,000,000	105,000,000	168,000,000	353,000,000
10.02.02.00	**Goods and Services Tax**	**2**	**17,037**	-	-	-	-
10.02.02.01	Services	1	11,358	-	-	-	-
10.02.02.02	Manufacturing	1	5,679	-	-	-	-
10.02.02.03	Imports	-		-	-	-	-
10.02.03.00	**National Security Levy**	**40,986**	**9,046**	-	-	-	-
10.02.03.01	Services	40,986	3,509	-	-	-	-
10.02.03.02	Manufacturing	-	5,537	-	-	-	-
10.02.03.03	Imports	-		-	-	-	-
10.02.04.00	**Excise (Ordinance) Duty**	**113,890,332**	**115,384,202**	**130,000,000**	**150,000,000**	**160,000,000**	**440,000,000**
10.02.04.01	Liquor	113,890,332	115,384,202	130,000,000	150,000,000	160,000,000	440,000,000
10.02.05.00	**Excise (Special Provisions) Duty**	**370,351,175**	**284,093,715**	**225,000,000**	**305,000,000**	**417,000,000**	**947,000,000**
10.02.05.01	Cigarettes	92,198,106	87,367,370	105,000,000	120,000,000	130,000,000	355,000,000
10.02.05.02	Liquor	53,275	58,762	-	-	-	-
10.02.05.03	Petroleum Products	66,318,296	61,740,304	65,000,000	85,000,000	105,000,000	255,000,000
10.02.05.04	Motor Vehicles	204,080,799	130,377,882	50,000,000	90,000,000	170,000,000	310,000,000
10.02.05.99	Other	7,700,699	4,549,397	5,000,000	10,000,000	12,000,000	27,000,000
10.02.06.00	**Tobacco Tax**	**45,367**	**32,802**	**35,000**	**35,000**	**40,000**	**110,000**
10.02.07.00	**Stamp Duty**	-	-	-	-	-	-
10.02.08.00	**Debits Tax**	-	-	-	-	-	-
10.02.09.00	**Turnover Tax**	**88,934**	**29,627**	-	-	-	-
10.02.10.00	**Social Responsibility Levy**	-	**172**	-	-	-	-
10.02.11.00	**Telecommunications Levy**	**28,326,248**	**18,261,198**	**15,000,000**	**20,000,000**	**27,000,000**	**62,000,000**
10.02.12.00	**Nation Building Tax**	**71,357,384**	**70,672,430**	**3,000,000**	-	-	**3,000,000**
10.02.12.01	Services	40,012,958	39,756,506	2,100,000	-	-	2,100,000
10.02.12.02	Manufacturing	11,179,475	12,689,086	700,000	-	-	700,000
10.02.12.03	Imports	20,164,951	18,226,838	**200,000**	-	-	200,000
10.02.13.00	**Teledrama, Film and Commercials Levy**	**1,068,301**	**615,000**	**400,000**	**700,000**	**800,000**	**1,900,000**
10.02.14.00	**Cellular Tower Levy**	-	**1,045,250**	**1,500,000**	**1,550,000**	**1,650,000**	**4,700,000**
10.02.15.00	**SMS Advertising Levy**	-	**361,543**	**500,000**	**500,000**	**1,000,000**	**2,000,000**
10.03	**License Taxes & Other**	**13,338,766**	**39,444,816**	**12,855,000**	**13,465,000**	**17,730,000**	**44,050,000**
10.03.01.00	**Luxury Motor Vehicle Tax**	**1,036,073**	**1,859,524**	**1,800,000**	**5,000,000**	**8,000,000**	**14,800,000**
10.03.02.00	**Transfer Tax**	-	-	-	-	-	-
10.03.03.00	**Betting & Gaming Levy**	**2,469,579**	**2,435,983**	**2,500,000**	**2,700,000**	**3,500,000**	**8,700,000**
10.03.04.00	**Share Transaction Levy**	**1,196,347**	**1,023,444**	**1,500,000**	**1,800,000**	**2,000,000**	**5,300,000**
10.03.05.00	**Construction Industry Guarantee Fund Levy**	**26,199**	**1,219**	-	-	-	-
10.03.06.00	**Environment Conservation Levy**	-	-	-	-	-	-
10.03.07.00	**Other Licenses**	**8,574,446**	**34,112,812**	**7,047,000**	**3,957,000**	**4,222,000**	**15,226,000**
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,401,961	1,689,707	1,600,000	1,700,000	1,750,000	5,050,000
10.03.07.03	Private Timber Transport	104,795	108,937	110,000	145,000	155,000	410,000
10.03.07.04	Tax on Sale of Motor Vehicles	93,215	83,926	55,000	50,000	50,000	155,000
10.03.07.05	License fees relevant to the Ministry of	21,201	22,780	20,000	20,000	22,000	62,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	32,497	58,348	48,000	52,000	55,000	155,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	-	129,280	130,000	-	-	130,000
10.03.07.09	Carbon Tax	-	1,655,225	96,000	-	-	96,000
10.03.07.10	Vehicle Entitlement Levy	2,191,685	1,498,602	1,450,000	1,800,000	2,000,000	5,250,000
10.03.07.11	Debt Repayment Levy	4,501,167	28,673,573	3,400,000	-	-	3,400,000
10.03.07.99	Other	227,924	192,434	138,000	190,000	190,000	518,000
10.03.08.00	**yearly to Notary Registrar of the High Court**	**19,441**	**6,826**	**5,000**	**5,000**	**5,000**	**15,000**
10.03.09.00	**Tax on the land leased out to foreigner**	-	-	-	-	-	-
10.03.10.00	**Migrating Tax**	**16,682**	**5,008**	**2,000**	**2,000**	**2,000**	**6,000**
10.03.11.00	**Remittance Fee**		-	**1,000**	**1,000**	**1,000**	**3,000**

TAX REVENUE (Cont.) Rs. '000

Revenue Code	Description	2018	2019 Provisional	2020 Estimate	2021 Projection	2022 Projection	2020-2022 Total
10.04	**Taxes on Income & Profits**	**310,449,315**	**427,699,518**	**324,000,000**	**362,000,000**	**439,000,000**	**1,125,000,000**
10.04.01.00	**Corporate Tax**	**159,133,187**	**260,486,475**	**271,000,000**	**310,000,000**	**362,000,000**	**943,000,000**
10.04.01.01	Income Tax	127,000,563	225,827,922	241,000,000	276,000,000	325,000,000	842,000,000
10.04.01.02	Dividend Tax	21,470,317	23,340,068	18,000,000	21,000,000	23,000,000	62,000,000
10.04.01.03	Remittance Tax	10,662,307	11,318,486	12,000,000	13,000,000	14,000,000	39,000,000
10.04.02.00	**Non-Corporate Tax**	**51,819,713**	**60,958,676**	**23,000,000**	**35,000,000**	**58,000,000**	**116,000,000**
10.04.02.01	PAYE	41,384,710	49,444,747	15,000,000	20,000,000	22,000,000	57,000,000
10.04.02.99	Other	10,435,002	11,513,929	8,000,000	15,000,000	36,000,000	59,000,000
10.04.03.00	**Withholding Tax**	**46,413,758**	**50,350,531**	**13,000,000**	**16,000,000**	**18,000,000**	**47,000,000**
10.04.03.01	On interest	35,991,294	30,435,047	-	-	-	-
10.04.03.99	On Fees & Other	10,422,464	19,915,483	13,000,000	16,000,000	18,000,000	47,000,000
10.04.04.00	**Economic Service Charge**	**52,978,509**	**55,301,397**	**16,000,000**	**-**	**-**	**16,000,000**
10.04.04.01	Domestic	50,055,091	53,639,837	15,900,000	-	-	15,900,000
10.04.04.02	Imports	2,923,419	1,661,560	100,000		-	100,000
10.04.05.00	**Capital Gain Tax**	**104,148**	**602,439**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**

ESTIMATES - 2020

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2018	2019 Provisional	2020 Estimate	2021 Projection	2022 Projection	2020-2022 Total
	Non-Tax Revenue	**356,585,272**	**196,527,766**	**189,200,000**	**259,400,000**	**326,400,000**	**775,000,000**
20.01	**Revenue From Departmental Enterprises**	**15,403,037**	**16,475,378**	**12,200,000**	**18,200,000**	**18,250,000**	**48,650,000**
20.01.01.00	Railways	7,412,516	7,901,326	5,500,000	9,000,000	9,000,000	23,500,000
20.01.02.00	Postal	7,709,579	8,396,064	6,500,000	9,000,000	9,000,000	24,500,000
20.01.03.00	Stores Advance Account (Explosive Items)	220,272	110,000	130,000	130,000	155,000	415,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	60,669	67,988	70,000	70,000	95,000	235,000
20.02	**Return on Government Assets**	**55,559,082**	**46,404,148**	**40,000,000**	**69,000,000**	**92,000,000**	**201,000,000**
20.02.01.00	**Rent**	**5,590,678**	**4,727,462**	**13,000,000**	**6,000,000**	**7,000,000**	**26,000,000**
20.02.01.01	Rent on government building & housing	963,819	1,069,071	1,100,000	1,500,000	1,700,000	4,300,000
20.02.01.02	Rent on crown forests	1,906,610	1,837,115	1,500,000	2,000,000	2,200,000	5,700,000
20.02.01.03	Rent from land & other	55,324	110,745	100,000	100,000	100,000	300,000
20.02.01.04	Lease rental from regional Plantation Companies	873,390	754,244	1,500,000	1,400,000	1,500,000	4,400,000
20.02.01.99	Other rental	1,791,535	956,287	8,800,000	1,000,000	1,500,000	11,300,000
20.02.02.00	**Interest**	**8,140,415**	**13,819,218**	**7,000,000**	**8,000,000**	**10,000,000**	**25,000,000**
20.02.02.01	**On lending**	**6,212,829**	**6,700,061**	**5,500,000**	**6,000,000**	**7,000,000**	**18,500,000**
	1 Sri Lanka Ports Authority	1,432,493	1,879,541	1,450,000	1,450,000	1,500,000	4,400,000
	2 National Development Bank	510,280	434,769	430,000	450,000	800,000	1,680,000
	3 Development Finance Corporation of Ceylon	1,309,364	1,235,841	1,120,000	1,100,000	1,200,000	3,420,000
	4 Other	2,960,692	3,149,910	2,500,000	3,000,000	3,500,000	9,000,000
20.02.02.99	Other	1,927,585	7,119,157	1,500,000	2,000,000	3,000,000	6,500,000
20.02.03.00	**Profits**	**37,230,000**	**22,833,341**	**16,500,000**	**49,000,000**	**66,000,000**	**131,500,000**
	1 Banks	8,200,000	4,368,872	1,500,000	13,500,000	17,000,000	32,000,000
	2 Telecommunication Regulatory Commission	21,850,000	8,950,000	8,000,000	25,000,000	34,000,000	67,000,000
	3 National Insurance Trust Fund	2,750,000	3,267,970	3,000,000	3,500,000	5,000,000	11,500,000
	4 Others	4,430,000	6,246,499	4,000,000	7,000,000	10,000,000	21,000,000
20.02.04.00	**Dividends**	**4,597,990**	**5,024,127**	**3,500,000**	**6,000,000**	**9,000,000**	**18,500,000**
	1 Sri Lanka Telecom	795,000	947,010	800,000	1,200,000	1,500,000	3,500,000
	2 Banks	851,000	723,635	400,000	1,000,000	1,200,000	2,600,000
	3 Others	2,951,990	3,353,482	2,300,000	3,800,000	6,300,000	12,400,000
20.02.05.00	**Transferring Surplus Fund from Public Enterprises**						
20.03	**Sale Proceeds and Charges**	**108,340,526**	**77,265,611**	**61,800,000**	**98,200,000**	**121,000,000**	**281,000,000**
20.03.01.00	Departmental Sales	162,290	116,698	100,000	150,000	150,000	400,000
20.03.02.00	**Administrative Fees and Charges**	**60,535,947**	**57,817,721**	**41,300,000**	**74,050,000**	**87,450,000**	**202,800,000**
20.03.02.01	Audit fees	165,030	276,697	250,000	220,000	220,000	690,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	422,243	660,046	380,000	400,000	500,000	1,280,000
20.03.02.04	Fees of Department of Survey	433,056	432,272	250,000	400,000	430,000	1,080,000
20.03.02.05	Service charges of Government Press	865,911	1,117,942	1,000,000	1,000,000	1,400,000	3,400,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	24,615	25,167	20,000	12,000	17,000	49,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	17,258,407	14,054,130	8,000,000	23,000,000	28,500,000	59,500,000
20.03.02.08	Embarkation Levy	19,964,334	22,125,349	15,000,000	26,000,000	32,000,000	73,000,000
20.03.02.09	Fees of Department of Valuation	142,902	121,436	60,000	90,000	95,000	245,000
20.03.02.10	Fees of Registrar of Companies	113,665	116,430	230,000	240,000	250,000	720,000
20.03.02.11	Legal fees from corporation & statutory bodies	64,611	110,711	60,000	65,000	68,000	193,000
20.03.02.12	Fees recovered under the Public Contract Act	39,503	41,895	38,000	40,000	45,000	123,000
20.03.02.13	Examinations & other fees	287,176	325,084	300,000	325,000	350,000	975,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	10,432,564	10,288,598	7,500,000	12,000,000	14,000,000	33,500,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	39,925	14,409	6,000	3,000	3,000	12,000
20.03.02.16	Air craft rentals	74,576	127,907	50,000	120,000	120,000	290,000
20.03.02.17	Fees on local sale of Garments	306,300	145,948	150,000	155,000	160,000	465,000
20.03.02.18	Fees relevant to the Department of Agriculture	291,002	308,006	340,000	350,000	360,000	1,050,000
20.03.02.19	Fees relevant to the Botanical Gardens	836,499	713,347	550,000	2,000,000	800,000	3,350,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevent to the Ministry of Petroleum Industries	131,000	123,419	116,000	130,000	132,000	378,000
20.03.02.99	Sundries	8,642,629	6,688,928	7,000,000	7,500,000	8,000,000	22,500,000
20.03.03.00	**Fines and Forfeits**	**7,046,276**	**5,158,829**	**3,600,000**	**5,300,000**	**5,900,000**	**14,800,000**
20.03.03.01	Fines and Forfeits -Customs	5,464,283	3,379,832	2,500,000	4,000,000	4,500,000	11,000,000
20.03.03.02	Fines and Forfeits -Other	1,581,993	1,778,997	1,100,000	1,300,000	1,400,000	3,800,000
20.03.04.00	**Public Officer's Motor Cycle Premium**	**38,887**	**6,794**	**-**	**-**	**-**	-
20.03.05.00	**Treasury Bonds Premium**	**582,208**	**1,700,349**	**5,000,000**	**6,200,000**	**8,200,000**	**19,400,000**
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	**2,518,435**	**1,681,414**	**1,800,000**	**2,000,000**	**2,800,000**	**6,600,000**
20.03.07.00	**Government Paddy Purchasing Programme**		**299,815**	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**
20.03.99.00	**Other Receipts**	**37,456,484**	**10,483,992**	**8,500,000**	**9,000,000**	**15,000,000**	**32,500,000**

ESTIMATES - 2020

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.) **Rs: '000**

Revenue Code	Description	2018	2019 Provisional	2020 Estimate	2021 Projection	2022 Projection	2020-2022 Total
20.04	**Social Security Contributions**	**25,214,517**	**28,984,853**	**33,000,000**	**35,000,000**	**36,000,000**	**104,000,000**
20.04.01.00	Central Government	16,531,522	18,958,921	21,000,000	22,500,000	23,000,000	66,500,000
20.04.02.00	Provincial Councils	8,682,995	10,025,932	12,000,000	12,500,000	13,000,000	37,500,000
20.05	**Current Transfers**	**18,260,787**	**3,141,341**	**27,000,000**	**23,600,000**	**43,750,000**	**94,350,000**
20.05.01.00	Central Bank Profits	15,000,000	-	24,000,000	20,000,000	40,000,000	84,000,000
20.05.99.00	National Lotteries Board and Other transfers	3,260,787	3,141,341	3,000,000	3,600,000	3,750,000	10,350,000
20.06	**Capital Revenue**	**133,807,322**	**24,256,437**	**15,200,000**	**15,400,000**	**15,400,000**	**46,000,000**
20.06.01.00	Divestiture Proceeds	107,882,895	3,111,000	-	-	-	-
20.06.02.00	**Sale of Capital Assets**	**340,785**	**2,874,088**	**200,000**	**400,000**	**400,000**	**1,000,000**
20.06.02.01	Vehicles	313,304	188,407	175,000	300,000	300,000	775,000
20.06.02.02	Other	27,480	2,685,680	25,000	100,000	100,000	225,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	**Recovery of Loans**	**25,583,642**	**18,271,349**	**15,000,000**	**15,000,000**	**15,000,000**	**45,000,000**
	1 Sri Lanka Ports Authority	5,179,101	5,987,849	6,200,000	6,000,000	4,800,000	17,000,000
	2 National Development Bank	604,302	1,420,058	300,000	300,000	200,000	800,000
	3 Development Finance Corporation of Ceylon	2,635,022	2,574,015	2,700,000	2,200,000	4,000,000	8,900,000
	4 Other	17,165,218	8,289,427	5,800,000	6,500,000	6,000,000	18,300,000
GRANTS							
30.01.01.00	**Foreign Grants**	**12,485,520**	**7,909,404**	**8,000,000**	**10,000,000**	**10,000,000**	**28,000,000**
	Total (Tax Revenue + Non Tax Revenue + Grants)	**2,081,388,329**	**1,939,362,210**	**1,555,200,000**	**1,919,400,000**	**2,392,400,000**	**5,867,000,000**

ESTIMATES - 2020

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2018	2019 Provisional	2020 Estimate	2021 Projection	2022 Projection	2020-2022 Total
40.00	**PROVINCIAL COUNCIL REVENUE**						
40.01.00.00	**Transfers by the Government**	**46,708,636**	**47,551,626**	**10,000,000**	**16,400,000**	**17,650,000**	**44,050,000**
40.01.01.00	Nation Building Tax	35,678,692	35,336,215	1,500,000	-	-	1,500,000
40.01.01.01	Domestic	25,596,217	26,222,796	1,400,000	-	-	1,400,000
40.01.01.02	Imports	10,082,475	9,113,419	100,000	-	-	100,000
40.01.02.00	Stamp Duty	8,664,643	10,599,393	7,000,000	14,800,000	16,000,000	37,800,000
40.01.03.00	Motor Vehicle Registration Fees	2,365,301	1,616,018	1,500,000	1,600,000	1,650,000	4,750,000
							-
40.02.00.00	**Devolved Revenue**	**46,354,372**	**44,235,177**	**49,800,000**	**51,200,000**	**52,950,000**	**153,950,000**
40.02.01.00	Liqour Licence Fees	1,800,070	1,763,718	2,100,000	2,100,000	2,200,000	6,400,000
40.02.02.00	Motor Vehicle Licence Fees	10,554,288	10,770,512	11,300,000	11,500,000	11,800,000	34,600,000
40.02.03.00	Other Licence Fees	3,671	4,348	700,000	600,000	500,000	1,800,000
40.02.04.00	Stamp Duty	25,208,838	21,793,944	26,500,000	25,500,000	26,500,000	78,500,000
40.02.05.00	Court Fines	2,944,709	3,513,388	3,000,000	3,800,000	3,250,000	10,050,000
40.02.06.00	Rent	651,688	694,444	700,000	1,100,000	1,200,000	3,000,000
40.02.07.00	Interest	2,021,131	1,570,727	2,000,000	1,500,000	1,800,000	5,300,000
40.02.08.00	Other	3,169,977	4,124,097	3,500,000	5,100,000	5,700,000	14,300,000
	Total	**93,063,008**	**91,786,803**	**59,800,000**	**67,600,000**	**70,600,000**	**198,000,000**

Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	**2,174,451,337**	**2,031,149,013**	**1,615,000,000**	**1,987,000,000**	**2,463,000,000**	**6,065,000,000**

EXPENDITURE ESTIMATES

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

Object Code	Object Category/Title
	Recurrent Expenditure
	Personal Emoluments
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	Travelling Expenses
1101	Domestic
1102	Foreign
	Supplies
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	Maintenance Expenditure
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
	Services
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other
	Transfers
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	Public Institutions (Other Operational Expenditure)
	Interest Payments and Discounts
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

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

ESTIMATE 2020

4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	2,385,088,508	1,160,505,276	3,545,593,784
2	Development Activities	421,338,226	751,222,990	1,172,561,216
	Total	**2,806,426,734**	**1,911,728,266**	**4,718,155,000**

ESTIMATE - 2020

4.3 NATIONAL LEVEL FINANCING

Rs '000

	2018 Actuals	2019 Revised Estimate	2020 Estimate
Total Financing	**3,970,635,838**	**4,728,064,204**	**4,718,155,000**
Domestic	**3,777,407,231**	**4,386,192,795**	**4,287,951,792**
11 Domestic Funds	1,617,019,284	2,076,070,367	2,200,617,866
17 Foreign Finance Associated Costs	31,915,853	51,406,122	79,704,412
18 Foreign Financing Related Domestic Co-Financing	5,782,406	3,523,000	7,496,514
21 Special Law	2,122,689,688	2,255,193,306	2,000,133,000
Foreign	**193,228,608**	**341,871,409**	**430,203,208**
12 Foreign Loans	180,141,754	322,921,640	421,336,396
13 Foreign Grants	9,032,604	13,134,469	6,709,130
14 Reimbursable Foreign Loans	3,834,160	5,096,000	2,084,682
15 Reimbursable Foreign Grants	115,808	206,400	19,000
16 Counterpart Funds	104,282	512,900	54,000

ESTIMATE 2020

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

	Ministry/ Special Spending Unit	2018	2019 Revised Estimate	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure		**2,108,964,391**	**2,416,722,632**	**2,806,426,734**	**2,690,024,678**	**2,777,719,991**	**10,690,894,035**
Special Spending Unit		**13,539,421**	**15,949,770**	**20,176,921**	**12,731,300**	**13,894,437**	**62,752,428**
001	His Excellency the President	2,888,742	3,577,757	2,515,090	3,197,860	3,493,130	12,783,837
002	Office of the Prime Minister	858,757	901,970	872,670	902,250	991,150	3,668,040
004	Judges of the Superior Courts	203,507	260,330	224,360	249,850	269,790	1,004,330
005	Office of the Cabinet of Ministers	85,786	123,183	148,420	178,550	191,670	641,823
006	Office of the Public Service Commission	183,968	222,841	232,020	243,860	266,900	965,621
007	Judicial Service Commission	68,145	91,396	106,610	91,380	100,272	389,658
008	National Police Commission	115,445	155,561	171,790	169,530	182,020	678,901
009	Administrative Appeals Tribunal	26,269	28,245	30,605	34,310	37,295	130,455
010	Commission to Investigate Allegations of Bribery or Corruption	395,456	461,440	509,576	673,240	737,390	2,381,646
011	Office of the Finance Commission	55,984	74,910	79,140	101,530	111,530	367,110
013	Human Rights Commission of Sri Lanka	204,482	222,064	216,120	225,450	244,030	907,664
016	Parliament	2,370,364	2,863,888	2,511,350	3,021,250	3,281,610	11,678,098
017	Office of the Leader of the House of Parliament	38,870	45,336	48,150	56,100	61,850	211,436
018	Office of the Chief Government Whip of Parliament	58,823	77,160	79,650	118,800	139,040	414,650
019	Office of the Leader of the Opposition of Parliament	69,175	139,519	116,600	150,310	161,850	568,279
020	Election Commission	4,052,689	4,725,960	10,202,930	864,180	941,680	16,734,750
021	National Audit Office	1,731,584	1,799,098	1,944,200	2,270,150	2,484,900	8,498,348
022	Office of the Parliamentary Commissioner for Administration	23,869	28,470	28,220	30,620	33,200	120,510
023	Audit Service Commission	37,432	56,070	46,080	50,520	55,030	207,700
024	National Procurement Commission	57,286	79,518	80,110	87,490	94,670	341,788
025	Delimitation Commission	12,786	15,055	13,230	14,070	15,430	57,785
Ministry / State Ministry		**2,095,424,971**	**2,400,772,862**	**2,786,249,813**	**2,677,293,378**	**2,763,825,554**	**10,628,141,607**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	2,891,197	3,245,097	4,181,600	4,417,300	4,582,900	16,426,897
102	Ministry of Finance	870,432,424	966,138,440	1,152,880,632	1,040,598,845	1,046,613,910	4,206,231,827
103	Ministry of Defence	249,539,826	289,243,399	290,948,462	316,806,290	336,715,745	1,233,713,896
105	Ministry of Mass Media	15,862,653	16,875,553	19,126,799	18,333,019	19,271,980	73,607,351
110	Ministry of Justice	9,293,456	10,794,293	11,683,447	13,396,005	13,835,511	49,709,256
111	Ministry of Health	134,969,857	159,147,881	125,776,000	128,481,000	130,091,600	543,496,481
112	Foreign Ministry	11,272,481	12,271,516	12,049,830	12,362,605	13,785,485	50,469,436

Rs '000

	Ministry/ Special Spending Unit	2018	2019	2020	2021	2022	2019 - 2022
			Revised Estimate	Estimate	Projections		Total
114	Ministry of Transport	26,279,771	30,188,650	16,040,008	17,038,700	19,131,340	82,398,698
115	Ministry of Energy	-	-	161,700	204,200	213,600	579,500
116	Ministry of Trade	221,484	466,442	971,800	1,021,550	1,153,700	3,613,492
117	Ministry of Highways	1,735,241	469,000	190,572	185,415	194,695	1,039,682
118	Ministry of Agriculture	35,733,013	51,277,262	9,098,800	10,033,290	10,389,900	80,799,252
119	Ministry of Power	487,684	775,015	217,435	307,850	320,100	1,620,400
122	Ministry of Lands	4,833,953	5,337,150	4,681,400	4,883,501	5,146,000	20,048,051
123	Ministry of Urban Development and Housing	599,625	2,397,250	384,212	530,341	545,263	3,857,066
126	Ministry of Education	85,877,003	108,490,900	97,623,960	102,670,000	106,089,255	414,874,115
130	Ministry of Public Services, Provincial Councils and Local Government	226,590,382	277,450,284	312,043,210	305,972,998	318,913,125	1,214,379,617
135	Ministry of Plantation	2,971,633	3,231,021	1,084,000	1,029,450	1,082,200	6,426,671
149	Ministry of Industries	1,640,844	2,419,098	1,157,660	1,141,412	1,232,803	5,950,973
151	Ministry of Fisheries	2,098,180	569,795	996,400	905,100	984,000	3,455,295
159	Ministry of Tourism	522,099	752,670	643,131	747,490	814,377	2,957,668
160	Ministry of Environment	3,857,000	4,297,435	961,350	1,121,700	1,071,620	7,452,105
161	Ministry of Wildlife and Forest Conservation	151,204	-	100,113	224,450	238,650	563,213
166	Ministry of Water Supply	177,957	2,193,000	307,337	369,550	391,260	3,261,147
176	Ministry of Ports and Shipping	490,330	869,586	755,950	645,900	657,850	2,929,286
193	Ministry of Labour	1,828,000	2,207,000	2,728,900	3,404,000	3,526,000	11,865,900
194	Ministry of Youth and Sports	1,776,471	2,916,015	3,922,210	5,359,765	5,509,600	17,707,590
198	Ministry of Irrigation	3,329,005	3,078,940	3,455,565	3,869,300	3,943,300	14,347,105
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	-	-	237,400	332,700	358,600	928,700
402	State Ministry of Rural and School Sports Infrastructure Improvement	-	-	444,823	816,255	840,289	2,101,367
403	State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	266,970	298,093	21,082,400	24,754,300	24,948,655	71,083,448
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	-	-	557,894	661,000	673,080	1,891,974
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	-	-	1,306,800	1,452,600	1,547,000	4,306,400
406	State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development	-	-	275,565	386,800	463,850	1,126,215

Rs '000

	Ministry/ Special Spending Unit	2018	2019	2020	2021	2022	2019 - 2022
			Revised Estimate	Estimate	Projections		Total
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	-	-	135,876	222,750	236,900	595,526
408	State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	-	-	677,210	1,051,070	1,125,727	2,854,007
409	State Ministry of Internal Security, Home Affairs and Disaster Management	84,034,128	95,783,678	123,767,415	130,691,002	135,875,650	486,117,745
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	323,229	370,668	1,306,500	1,478,300	1,534,800	4,690,268
411	State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	225,075	248,482	1,451,155	976,945	1,003,412	3,679,994
412	State Ministry of Foreign Employment Promotion and Market Diversification	-	-	623,100	675,000	707,000	2,005,100
413	State Ministry of Money and Capital Market and State Enterprise Reforms	161,878	1,843,117	729,510	775,775	800,520	4,148,922
414	State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	52,234,808	64,197,045	112,913,160	78,401,100	87,873,000	343,384,305
415	State Ministry of Rural Housing, Construction and Building Material Industries	454,795	515,710	2,113,790	1,246,565	1,245,925	5,121,990
416	State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	1,558,332	1,733,517	1,844,000	2,144,000	2,191,700	7,913,217
417	State Ministry of Estate Housing and Community Infrastructure	-	-	398,078	430,569	450,375	1,279,022
418	State Ministry of Prison Reforms and Prisoners' Rehabilitation	5,434,037	6,231,692	7,374,510	8,745,161	8,957,240	31,308,603
419	State Ministry of Regional Cooperation	-	-	74,080	146,925	157,495	378,500
420	State Ministry of Provincial Councils and Local Government	180,095,059	199,968,250	264,212,000	279,824,000	295,893,000	1,039,897,250
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	1,850,561	1,907,000	8,186,310	9,267,200	9,543,700	28,904,210
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	-	-	4,285,600	4,490,000	4,591,270	13,366,870
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	-	-	85,775,000	60,660,000	63,172,000	209,607,000
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	2,842,233	3,150,330	3,569,736	4,125,850	4,310,220	15,156,136
425	State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	6,659,995	7,270,360	8,939,300	8,781,160	8,908,900	33,899,720

Rs '000

	Ministry/ Special Spending Unit	2018	2019	2020	2021	2022	2019 - 2022
			Revised Estimate	Estimate	Projections		Total
426	State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	-	-	38,206,900	35,429,500	35,448,000	109,084,400
427	State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries	526,257	586,766	1,016,200	983,950	1,012,900	3,599,816
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	-	-	2,698,755	2,797,700	2,900,900	8,397,355
429	State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	-	-	35,150	99,000	103,300	237,450
430	State Ministry of Land Management, State Enterprises Land and Property Development	742,747	836,905	953,100	1,047,144	1,138,000	3,975,149
431	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	-	-	1,081,500	1,231,100	1,269,500	3,582,100
432	State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	621,415	677,000	1,201,600	1,264,150	1,316,000	4,458,750
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	134,549	160,810	205,116	246,610	237,070	849,606
434	State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	-	-	14,050	90,120	93,370	197,540
435	State Ministry of Rural Roads and Other Infrastructure	-	-	26,528	65,130	69,245	160,903
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	2,100,215	2,067,731	13,260,322	13,860,460	14,658,590	43,847,103
437	State Ministry of Aviation and Export Zones Development	-	-	59,377	172,464	201,250	433,091
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	86,220	94,148	648,800	844,450	910,650	2,498,048
439	State Ministry of Batik, Handloom and Local Apparel Products	71,985	76,101	281,070	351,600	379,635	1,088,406
440	State Ministry of Gem and Jewellery Related Industries	-	-	107,650	211,947	231,067	550,664
	Discontinued Spending Heads (From 2020)	59,537,705	55,652,773	-	-	-	55,652,773
Capital Expenditure		**625,310,389**	**1,011,341,572**	**923,862,348**	**958,229,022**	**1,032,605,964**	**3,926,038,906**
Special Spending Unit		**6,116,279**	**14,367,533**	**5,499,335**	**6,950,000**	**7,555,595**	**34,372,463**
001	His Excellency the President	5,160,013	11,719,715	4,907,910	6,139,480	6,703,350	29,470,455
002	Office of the Prime Minister	92,453	819,000	110,425	149,500	164,400	1,243,325
004	Judges of the Superior Courts	60,155	67,900	18,910	54,150	59,560	200,520
005	Office of the Cabinet of Ministers	6,498	32,204	16,900	41,100	19,250	109,454

Rs '000

	Ministry/ Special Spending Unit	2018	2019	2020	2021	2022	2019 - 2022
			Revised Estimate	Estimate	Projections		Total
006	Office of the Public Service Commission	115,047	38,989	11,700	13,250	14,050	77,989
007	Judicial Service Commission	2,302	9,600	5,450	31,100	31,220	77,370
008	National Police Commission	6,480	6,905	5,160	6,600	7,520	26,185
009	Administrative Appeals Tribunal	487	1,075	150	270	345	1,840
010	Commission to Investigate Allegations of Bribery or Corruption	33,922	186,000	30,050	35,000	38,400	289,450
011	Office of the Finance Commission	217,495	119,390	18,250	9,200	10,220	157,060
013	Human Rights Commission of Sri Lanka	22,364	21,585	6,600	4,000	4,400	36,585
016	Parliament	218,511	813,375	210,700	236,050	248,550	1,508,675
017	Office of the Leader of the House of Parliament	545	1,600	1,750	2,950	3,400	9,700
018	Office of the Chief Government Whip of Parliament	1,333	2,850	2,850	2,300	2,800	10,800
019	Office of the Leader of the Opposition of Parliament	7,721	64,964	16,800	18,450	20,200	120,414
020	Election Commission	52,570	134,470	64,000	129,000	142,100	469,570
021	National Audit Office	103,184	296,400	61,500	68,000	74,900	500,800
022	Office of the Parliamentary Commissioner for Administration	1,164	1,100	300	550	650	2,600
023	Audit Service Commission	2,507	4,500	1,550	2,200	2,700	10,950
024	National Procurement Commission	10,956	25,091	8,300	6,700	7,400	47,491
025	Delimitation Commission	571	820	80	150	180	1,230
Ministry / State Ministry		**619,194,110**	**996,974,039**	**918,363,013**	**951,279,022**	**1,025,050,369**	**3,891,666,443**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	1,300,447	3,778,270	1,311,500	2,528,700	2,102,500	9,720,970
102	Ministry of Finance	24,302,530	43,466,836	80,340,149	52,194,870	58,238,300	234,240,155
103	Ministry of Defence	34,222,450	34,650,039	21,430,705	38,352,960	44,526,580	138,960,284
105	Ministry of Mass Media	435,458	674,869	1,109,861	2,484,900	2,575,960	6,845,590
110	Ministry of Justice	2,527,209	3,361,386	4,042,907	6,357,872	5,311,763	19,073,928
111	Ministry of Health	32,677,474	43,333,660	36,800,000	30,995,000	42,055,400	153,184,060
112	Foreign Ministry	1,307,759	869,324	267,150	486,850	504,402	2,127,726
114	Ministry of Transport	22,594,308	38,686,838	48,412,082	24,370,300	42,444,110	153,913,330
115	Ministry of Energy	-	-	4,200	48,450	49,550	102,200
116	Ministry of Trade	133,963	711,962	3,620,000	4,601,100	5,979,100	14,912,162
117	Ministry of Highways	176,785,922	256,115,000	254,826,852	329,999,590	360,247,570	1,201,189,012
118	Ministry of Agriculture	5,426,017	39,416,825	7,269,100	13,858,100	12,741,200	73,285,225
119	Ministry of Power	505,335	727,400	58,060,750	5,100	5,200	58,798,450
122	Ministry of Lands	2,650,699	4,288,755	3,350,100	3,444,500	5,191,000	16,274,355
123	Ministry of Urban Development and Housing	9,254,553	12,820,150	21,370,290	22,990,858	4,139,638	61,320,936
126	Ministry of Education	40,459,094	61,030,000	25,753,145	23,870,000	33,343,000	143,996,145

Rs '000

	Ministry/ Special Spending Unit	2018	2019	2020	2021	2022	2019 - 2022
			Revised Estimate	Estimate	Projections		Total
130	Ministry of Public Services, Provincial Councils and Local Government	868,780	9,034,253	993,550	1,250,000	1,004,050	12,281,853
135	Ministry of Plantation	3,133,384	4,675,737	337,930	260,350	258,600	5,532,617
149	Ministry of Industries	4,015,814	13,079,892	3,357,600	2,423,600	2,666,960	21,528,052
151	Ministry of Fisheries	3,522,442	566,630	363,500	3,679,000	4,141,000	8,750,130
159	Ministry of Tourism	685,838	1,333,850	403,875	1,110,490	1,297,100	4,145,315
160	Ministry of Environment	34,117,241	37,378,953	320,120	875,400	511,750	39,086,223
161	Ministry of Wildlife and Forest Conservation	434,654	-	1,356,152	1,011,500	15,250	2,382,902
166	Ministry of Water Supply	32,330,743	71,347,815	75,667,563	95,919,000	70,931,150	313,865,528
176	Ministry of Ports and Shipping	1,056,799	3,113,790	225,495	951,290	460,140	4,750,715
193	Ministry of Labour	1,880,073	1,522,010	1,078,900	2,224,000	1,331,000	6,155,910
194	Ministry of Youth and Sports	4,185,160	4,162,245	3,169,985	5,567,850	5,764,804	18,664,884
198	Ministry of Irrigation	15,603,835	13,368,650	46,758,075	42,508,400	59,495,200	162,130,325
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	-	-	369,500	271,300	262,000	902,800
402	State Ministry of Rural and School Sports Infrastructure Improvement	-	-	940,099	1,432,150	1,479,080	3,851,329
403	State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	75,757	79,417	15,269,430	5,696,000	4,869,200	25,914,047
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	-	-	1,727,775	1,404,000	1,205,000	4,336,775
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	-	-	2,928,100	2,321,000	2,838,000	8,087,100
406	State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development	-	-	463,250	344,900	477,450	1,285,600
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	-	-	8,340	315,100	276,800	600,240
408	State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	-	-	91,720	188,770	207,647	488,137
409	State Ministry of Internal Security, Home Affairs and Disaster Management	13,948,183	12,242,250	12,508,145	21,206,740	21,643,545	67,600,680
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	635,653	846,000	4,132,720	4,391,500	4,303,450	13,673,670
411	State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	448,836	760,900	27,093,556	12,787,500	6,712,690	47,354,646

Rs '000

	Ministry/ Special Spending Unit	2018	2019	2020	2021	2022	2019 - 2022
			Revised Estimate	Estimate	Projections		Total
412	State Ministry of Foreign Employment Promotion and Market Diversification	-	-	29,100	26,000	32,000	87,100
413	State Ministry of Money and Capital Market and State Enterprise Reforms	8,653,702	25,686,663	58,612,750	32,217,400	33,184,480	149,701,293
414	State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	1,097,668	787,000	843,400	6,316,500	9,193,000	17,139,900
415	State Ministry of Rural Housing, Construction and Building Material Industries	139,227	286,000	4,326,237	17,364,842	18,503,875	40,480,954
416	State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	473,711	499,484	109,000	505,000	218,300	1,331,784
417	State Ministry of Estate Housing and Community Infrastructure	-	-	1,394,081	2,356,800	2,590,300	6,341,181
418	State Ministry of Prison Reforms and Prisoners' Rehabilitation	439,700	886,980	853,091	1,643,800	1,885,410	5,269,281
419	State Ministry of Regional Cooperation	-	-	7,100	13,150	15,155	35,405
420	State Ministry of Provincial Councils and Local Government	20,360,354	31,696,020	47,346,000	58,250,000	66,549,000	203,841,020
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	226,711	363,000	4,816,800	3,800,000	2,415,900	11,395,700
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	-	-	178,800	230,000	230,000	638,800
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	-	-	155,000	500,000	1,195,000	1,850,000
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	1,757,047	2,274,795	1,229,971	1,988,500	1,807,550	7,300,816
425	State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	1,325,527	4,018,051	5,365,900	9,889,000	10,672,500	29,945,451
426	State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	-	-	2,700	106,200	48,300	157,200
427	State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries	535,347	888,000	735,400	1,846,700	1,861,600	5,331,700
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	-	-	844,175	4,456,600	4,607,300	9,908,075
429	State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	-	-	81,750	3,015,000	4,017,500	7,114,250
430	State Ministry of Land Management, State Enterprises Land and Property Development	44,220	44,226	46,800	673,000	1,117,000	1,881,026
431	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	-	-	1,070,350	1,304,500	1,370,300	3,745,150

Rs '000

	Ministry/ Special Spending Unit	2018	2019	2020	2021	2022	2019 - 2022
			Revised Estimate	Estimate	Projections		Total
432	State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	488,194	666,000	2,521,000	3,043,650	1,835,250	8,065,900
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	57,345	1,706,000	2,575,884	4,101,000	4,623,920	13,006,804
434	State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	-	-	2,535,850	1,164,580	5,791,960	9,492,390
435	State Ministry of Rural Roads and Other Infrastructure	-	-	6,173,148	25,000,410	30,003,680	61,177,238
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	1,182,616	2,067,932	8,534,868	3,834,500	5,885,210	20,322,510
437	State Ministry of Aviation and Export Zones Development	-	-	227,287	1,913,500	2,583,000	4,723,787
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	16,372	36,000	18,500	143,000	274,700	472,200
439	State Ministry of Batik, Handloom and Local Apparel Products	32,730	61,900	171,900	764,100	840,510	1,838,410
440	State Ministry of Gem and Jewellery Related Industries	-	-	22,000	82,300	90,530	194,830
	Discontinued Spending Heads (From 2020)	110,837,232	207,562,284	-	-	-	207,562,284
Public Debt Amortization		**1,236,361,058**	**1,300,000,000**	**987,865,918**	**1,257,367,000**	**1,257,070,000**	**4,802,302,918**
Ministry		**1,236,361,058**	**1,300,000,000**	**987,865,918**	**1,257,367,000**	**1,257,070,000**	**4,802,302,918**
102	Ministry of Finance	1,236,361,058	1,300,000,000	987,865,918	1,257,367,000	1,257,070,000	4,802,302,918
Total Expenditure		**3,970,635,838**	**4,728,064,204**	**4,718,155,000**	**4,905,620,700**	**5,067,395,955**	**19,419,235,859**

ESTIMATE - 2020

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

Object	Expenditure Category	2018	2019 Revised Estimates	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**2,108,964,392**	**2,416,722,632**	**2,806,426,734**	**2,690,024,678**	**2,777,719,991**	**10,690,894,035**
	Personal Emoluments	**484,758,793**	**535,779,648**	**591,582,697**	**634,669,429**	**659,956,662**	**2,421,988,436**
1001	Salaries and Wages	258,299,811	300,225,353	335,873,880	362,695,603	389,191,536	1,387,986,372
1002	Overtime and Holiday Payments	28,980,857	36,506,667	36,884,901	39,367,381	39,589,970	152,348,919
1003	Other Allowances	197,478,125	199,047,627	218,823,916	232,606,445	231,175,156	881,653,144
	Travelling Expenses	**15,121,077**	**17,192,465**	**15,385,048**	**17,559,165**	**18,328,255**	**68,464,933**
1101	Domestic	12,677,767	14,840,263	14,457,536	15,918,920	16,552,040	61,768,759
1102	Foreign	2,443,311	2,352,202	927,512	1,640,245	1,776,215	6,696,174
	Supplies	**95,135,032**	**122,428,881**	**146,469,322**	**126,647,955**	**132,367,464**	**527,913,622**
1201	Stationery and Office Requisites	2,953,347	3,481,139	2,963,056	3,792,256	3,911,275	14,147,726
1202	Fuel	16,607,882	17,937,834	16,156,089	17,760,115	19,617,780	71,471,818
1203	Diets and Uniforms	24,508,923	35,669,276	31,245,528	31,448,410	33,096,819	131,460,033
1204	Medical Supplies	45,909,283	57,140,972	88,425,807	63,774,130	66,656,285	275,997,194
1205	Other	5,155,597	8,199,660	7,678,842	9,873,044	9,085,305	34,836,851
	Maintenance Expenditure	**7,182,295**	**9,214,615**	**8,196,110**	**9,776,813**	**10,172,454**	**37,359,992**
1301	Vehicles	3,584,323	4,132,628	3,650,181	4,525,161	4,712,955	17,020,924
1302	Plant and Machinery	2,446,443	3,676,144	3,200,871	3,694,580	3,843,775	14,415,370
1303	Buildings and Structures	1,151,528	1,405,843	1,345,058	1,557,072	1,615,724	5,923,697
	Services	**54,855,425**	**73,210,513**	**67,179,109**	**59,537,132**	**61,202,158**	**261,128,912**
1401	Transport	5,330,183	5,743,025	5,442,668	5,853,070	6,046,090	23,084,853
1402	Postal and Communication	4,009,155	4,111,619	3,757,060	4,108,430	4,267,211	16,244,320
1403	Electricity and Water	11,325,879	12,579,069	12,278,397	13,358,358	13,743,981	51,959,805
1404	Rents and Local Taxes	7,014,288	8,349,907	6,662,762	7,563,289	7,934,010	30,509,968
1406	Interest Payment for Leased Vehicles	1,170,029	680,497	235,842	158,370	153,050	1,227,759
1408	Lease Rental for Vehicles procured Under Operational Leasing	767,478	906,238	768,229	799,804	814,586	3,288,857
1409	Other	25,238,412	40,840,158	38,034,151	27,695,811	28,243,230	134,813,350
	Transfers	**599,461,408**	**734,632,691**	**920,845,828**	**834,724,674**	**886,836,462**	**3,377,039,655**
1501	Welfare Programmes	111,596,402	144,361,095	186,704,633	151,416,750	154,610,135	637,092,613
1502	Retirements Benefits	195,153,776	241,731,578	263,618,539	251,448,073	277,704,775	1,034,502,964
1503	Public Institutions	76,820,764	85,830,798	89,517,583	75,537,081	77,966,800	328,852,262
1504	Development Subsidies	28,275,895	51,707,204	108,847,757	46,286,500	48,951,900	255,793,361
1505	Subscriptions and Contributions Fee	1,977,924	2,840,032	2,774,792	2,474,965	4,000,142	12,089,932
1506	Property Loan Interest to Public Servants	2,716,934	2,848,959	2,712,710	2,992,295	3,059,450	11,613,414

LKR '000

Object	Expenditure Category	2018	2019 Revised Estimates	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
1507	Grants to Provincial Councils	180,095,059	199,968,250	263,443,000	279,000,000	295,000,000	1,037,411,250
1508	Other	2,824,652	5,344,777	3,226,814	3,911,310	3,606,610	16,089,511
1509	Public Institutions (Other Operational Expenditure)	-	-	-	21,657,700	21,936,650	43,594,350
	Interest Payments and Discounts	**852,190,046**	**922,990,468**	**999,726,734**	**977,000,000**	**978,740,000**	**3,878,457,202**
1601	Interest Payment for Domestic Debt	484,130,142	559,158,501	591,036,313	610,807,991	611,740,000	2,372,742,805
1602	Interest Payment for Foreign Debt	184,532,432	237,090,358	273,497,215	249,192,009	250,000,000	1,009,779,582
1603	Discounts on Treasury Bills and Treasury Bonds	183,527,473	126,741,609	135,193,206	117,000,000	117,000,000	495,934,815
	Other Recurrent Expenditure	**260,316**	**1,273,351**	**57,041,886**	**30,109,510**	**30,116,536**	**118,541,283**
1701	Losses and Write Off	207,896	1,199,316	103,936	50,825	53,155	1,407,232
1702	Contingency Services	-	9,837	56,895,959	30,000,100	30,000,000	116,905,896
1703	Implementation of the Official Languages Policy	52,420	64,197	41,991	58,585	63,381	228,154
	Capital Expenditure	**625,310,390**	**1,011,341,572**	**923,862,348**	**958,229,022**	**1,032,605,964**	**3,926,038,906**
	Rehabilitation and Improvement of Capital Assets	**29,619,175**	**40,778,972**	**23,078,609**	**31,523,857**	**33,808,877**	**129,190,315**
2001	Buildings and Structures	16,164,787	24,297,185	11,224,512	15,495,092	15,168,799	66,185,588
2002	Plant, Machinery and Equipment	7,691,451	9,724,163	7,319,276	9,577,135	10,235,153	36,855,727
2003	Vehicles	5,762,938	6,757,624	4,534,821	6,451,630	8,404,925	26,149,000
	Acquisition of Capital Assets	**125,330,865**	**186,762,568**	**153,985,825**	**153,777,937**	**171,893,400**	**666,419,730**
2101	Vehicles	14,833,939	23,983,283	24,385,560	9,497,420	21,471,040	79,337,303
2102	Furniture and Office Equipment	5,633,780	14,976,082	7,860,844	6,349,570	6,263,130	35,449,626
2103	Plant, Machinery and Equipment	14,386,353	21,502,111	12,087,651	18,244,431	21,614,440	73,448,633
2104	Buildings and Structures	58,931,126	87,476,857	73,190,327	60,961,990	68,162,990	289,792,164
2105	Land and Land Improvements	21,230,974	30,802,186	33,226,884	55,338,450	50,883,200	170,250,720
2106	Software Development	4,868,559	2,457,145	927,827	2,789,700	2,881,550	9,056,222
2108	Capital Payment for Leased Vehicles	5,446,134	5,564,902	2,306,732	596,376	617,050	9,085,060
	Capital Transfers	**113,800,973**	**176,819,710**	**204,323,646**	**190,155,935**	**198,314,764**	**769,614,055**
2201	Public Institutions	63,298,444	90,836,742	164,918,969	122,568,095	116,310,964	494,634,770
2202	Development Assistance	29,475,901	52,777,787	20,927,934	30,181,300	35,861,650	139,748,671
2203	Grants to Provincial Councils	15,997,800	27,334,000	12,737,160	30,500,000	39,000,000	109,571,160
2204	Transfers Abroad	3,578,580	1,990,600	850,000	890,600	900,000	4,631,200
2205	Capital Grants to Non-Public Institution	1,450,249	3,880,580	4,889,583	6,015,940	6,242,150	21,028,253
	Acquisition of Financial Assets	**21,098,118**	**43,382,893**	**76,029,606**	**47,927,000**	**53,756,000**	**221,095,499**
2301	Equity Contribution	8,689,623	27,327,953	59,386,500	34,196,000	35,475,000	156,385,453
2302	On-Lending	12,408,496	16,054,940	16,643,106	13,731,000	18,281,000	64,710,046
	Capacity Building	**7,472,838**	**7,792,548**	**3,562,186**	**7,266,000**	**7,024,316**	**25,645,050**
2401	Staff Training	7,472,838	7,792,548	3,562,186	7,266,000	7,024,316	25,645,050
	Other Capital Expenditure	**327,988,420**	**555,804,882**	**462,882,476**	**527,578,293**	**567,808,607**	**2,114,074,258**

LKR '000

Object	Expenditure Category	2018	2019	2020	2021	2022	2019 - 2022
			Revised Estimates	Estimates	Projections		Total
2501	Restructuring	1,289,135	1,613,232	582,515	2,996,110	3,000,200	8,192,057
2502	Investments	-	350,000	-	-	-	350,000
2503	Contingency Services	5,118	4,571,277	28,005,443	20,007,000	20,107,100	72,690,820
2504	Contribution to Provincial Councils	7,483,251	11,693,640	7,339,300	13,977,500	16,900,000	49,910,440
2505	Procurement Preparedness	244,110	298,072	62,851	76,050	66,785	503,758
2506	Infrastructure Development	268,972,401	460,678,952	393,582,853	431,647,653	466,906,142	1,752,815,600
2507	Research and Development	7,546,587	9,458,300	6,152,725	11,459,520	7,285,675	34,356,220
2509	Other	42,447,817	67,141,408	27,156,789	47,414,460	53,542,705	195,255,362
	Public Debt Amortization	**1,236,361,058**	**1,300,000,000**	**987,865,918**	**1,257,367,000**	**1,257,070,000**	**4,802,302,918**
	Public Debt Repayments	**1,236,361,058**	**1,300,000,000**	**987,865,918**	**1,257,367,000**	**1,257,070,000**	**4,802,302,918**
3001	Domestic	929,345,628	635,275,235	461,865,918	755,070,000	755,070,000	2,607,281,153
3002	Foreign	307,015,430	664,724,765	526,000,000	502,297,000	502,000,000	2,195,021,765
Total Expenditure		**3,970,635,840**	**4,728,064,204**	**4,718,155,000**	**4,905,620,700**	**5,067,395,955**	**19,419,235,859**

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4.6 DETAILED EXPENDITURE ESTIMATES - Volume II

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Ministry of Health

ESTIMATES 2020

Ministry of Health

Special Priorities

Enhancing life expectancy of people qualitatively by preventing communicable and non-communicable diseases, and building the health service aimed at maintaining the country with the minimum infant and maternal mortality rate.

Formulating a methodology to regulate private medical and laboratory services within the framework of a national policy, and delivering of a systematic service.

Taking measures to minimize waiting lists, queues and crowding of patients by adoption of the information technology in collaboration with Information Technology related institutions, and by provision of the staff and infrastructure.

Upgrading the National Hospital of Sri Lanka to the International Standards. Upgrading a hospital in each district to the level of a National Hospital, and expand facilities of other regional and primary hospitals within the district.

Providing essential physical and human resources to all hospitals and establishing a referral system for the direction of patients to the relevant hospitals.

Improving the necessary professional facilities to retain doctors and medical professionals in the country.

Introducing ISO standards in all state and private medical institutions to establish a safe environment for all.

Departments

Department of Social Services

Institutions/ Statutory Boards

Sri Jayewardenepura General Hospital
Wijaya Kumaratunga Memorial Hospital
National Authority on Tobacco and Alcohol
1990 Suwaseriya Foundation
National Council for Elders
National Secretariat for Elders

Ministry of Health
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**134,969,862**	**159,147,881**	**125,776,000**	**128,481,000**	**130,091,600**	**543,496,481**
Personal Emoluments	**74,312,338**	**86,759,744**	**93,807,775**	**97,212,500**	**98,471,600**	**376,251,619**
Salaries and Wages	29,442,774	35,135,504	39,589,100	41,151,500	42,410,600	158,286,704
Overtime and Holiday Payments	21,741,889	27,606,340	28,689,050	29,781,100	29,781,100	115,857,590
Other Allowances	23,127,675	24,017,900	25,529,625	26,279,900	26,279,900	102,107,325
Travelling Expenses	**265,456**	**428,136**	**241,275**	**253,000**	**258,750**	**1,181,161**
Domestic	175,854	303,201	221,675	236,000	240,425	1,001,301
Foreign	89,602	124,935	19,600	17,000	18,325	179,860
Supplies	**46,692,807**	**57,370,679**	**4,051,000**	**3,320,600**	**3,365,795**	**68,108,074**
Stationery and Office Requisites	338,673	355,805	345,800	320,800	326,935	1,349,340
Fuel	431,206	461,516	538,900	450,300	458,000	1,908,716
Diets and Uniforms	1,952,852	1,826,118	2,216,275	1,863,300	1,889,385	7,795,078
Medical Supplies	43,330,726	54,068,130	175	200	200	54,068,705
Other	639,350	659,110	949,850	686,000	691,275	2,986,235
Maintenance Expenditure	**797,493**	**732,648**	**970,025**	**695,500**	**704,875**	**3,103,048**
Vehicles	263,517	251,820	257,025	222,850	226,575	958,270
Plant and Machinery	199,550	182,628	240,375	192,300	195,225	810,528
Buildings and Structures	334,426	298,200	472,625	280,350	283,075	1,334,250
Services	**7,818,658**	**8,302,960**	**9,826,325**	**8,736,950**	**8,842,330**	**35,708,565**
Transport	65,454	20,920	139,325	24,650	25,200	210,095
Postal and Communication	636,244	683,340	717,325	679,350	687,855	2,767,870
Electricity and Water	2,944,423	3,268,955	3,151,275	3,367,500	3,405,500	13,193,230
Rents and Local Taxes	200,334	189,355	140,200	181,950	185,650	697,155
Lease Rental for Vehicles procured Under Operational Leasing	10,665	16,932	15,850	16,200	16,500	65,482
Other	3,961,538	4,123,458	5,662,350	4,467,300	4,521,625	18,774,733
Transfers	**5,083,054**	**5,553,483**	**16,879,600**	**18,262,250**	**18,448,050**	**59,143,383**
Welfare Programmes	2,041,863	2,256,710	11,593,350	12,786,500	12,938,600	39,575,160
Retirements Benefits	-	-	-	500,000	515,000	1,015,000
Public Institutions	2,410,271	2,557,240	4,715,425	3,040,000	3,072,800	13,385,465
Subscriptions and Contributions Fee	-	71,470	7,450	45,000	45,000	168,920
Property Loan Interest to Public Servants	528,367	534,366	536,390	531,000	537,400	2,139,156
Other	102,553	133,697	26,985	49,750	52,300	262,732
Public Institutions (Other Operational Expenditure)	-	-	-	1,310,000	1,286,950	2,596,950
Other Recurrent Expenditure	**56**	**231**	**-**	**200**	**200**	**631**
Losses and Write Off	-	116	-	-	-	116
Implementation of the Official Languages Policy	56	115	-	200	200	515
Capital Expenditure	**32,677,474**	**43,333,660**	**36,800,000**	**30,995,000**	**42,055,400**	**153,184,060**
Rehabilitation and Improvement of Capital Assets	**6,834,146**	**8,114,965**	**4,308,190**	**4,871,300**	**5,353,575**	**22,648,030**
Buildings and Structures	4,220,966	5,144,143	2,383,065	2,774,000	3,151,150	13,452,358
Plant, Machinery and Equipment	2,517,953	2,850,932	1,862,875	2,013,800	2,114,700	8,842,307
Vehicles	95,227	119,890	62,250	83,500	87,725	353,365
Acquisition of Capital Assets	**17,854,618**	**28,386,396**	**27,440,558**	**17,568,500**	**23,277,675**	**96,673,129**
Vehicles	458,513	2,232,300	500,000	-	-	2,732,300
Furniture and Office Equipment	424,217	604,278	303,505	341,500	358,550	1,607,833
Plant, Machinery and Equipment	8,349,284	9,989,278	6,888,508	5,264,700	6,243,475	28,385,961
Buildings and Structures	8,598,755	15,550,440	19,738,470	11,961,800	16,675,100	63,925,810
Land and Land Improvements	-	10,000	-	-	-	10,000
Software Development	23,849	100	75	500	550	1,225
Capital Payment for Leased Vehicles	-	-	10,000	-	-	10,000
Capital Transfers	**1,079,479**	**1,435,104**	**404,715**	**779,000**	**861,700**	**3,480,519**
Public Institutions	1,073,739	1,428,104	404,715	779,000	861,700	3,473,519
Development Assistance	5,740	7,000	-	-	-	7,000

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	**976,129**	**890,456**	**601,475**	**705,000**	**740,700**	**2,937,631**
Staff Training	976,129	890,456	601,475	705,000	740,700	2,937,631
Other Capital Expenditure	**5,933,102**	**4,506,739**	**4,045,062**	**7,071,200**	**11,821,750**	**27,444,751**
Procurement Preparedness	93,893	200,000	42,410	50,000	50,000	342,410
Infrastructure Development	618,520	566,612	109,900	380,500	734,275	1,791,287
Research and Development	115,592	68,979	31,475	39,200	39,925	179,579
Other	5,105,097	3,671,148	3,861,277	6,601,500	10,997,550	25,131,475
Total Expenditure	**167,647,336**	**202,481,541**	**162,576,000**	**159,476,000**	**172,147,000**	**696,680,541**
Total Financing	**167,647,336**	**202,481,541**	**162,576,000**	**159,476,000**	**172,147,000**	**696,680,541**
Domestic	160,182,153	191,933,541	143,792,419	149,169,500	157,558,325	642,453,785
Foreign	7,465,183	10,548,000	18,783,581	10,306,500	14,588,675	54,226,756

Ministry of Health
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
111 -	**Minister of Health**						
	Operational Activities	**130,167,928**	**155,715,968**	**113,667,000**	**116,818,000**	**118,518,000**	**504,718,968**
	Recurrent Expenditure	120,485,585	142,861,768	108,878,000	109,892,000	111,204,000	472,835,768
	Capital Expenditure	9,682,343	12,854,200	4,789,000	6,926,000	7,314,000	31,883,200
	Development Activities	**36,815,824**	**46,012,573**	**48,270,000**	**41,918,000**	**52,892,000**	**189,092,573**
	Recurrent Expenditure	13,963,233	15,705,373	16,357,000	17,949,000	18,231,000	68,242,373
	Capital Expenditure	22,852,591	30,307,200	31,913,000	23,969,000	34,661,000	120,850,200
	Total Expenditure	**166,983,752**	**201,728,541**	**161,937,000**	**158,736,000**	**171,410,000**	**693,811,541**
	Recurrent Expenditure	134,448,818	158,567,141	125,235,000	127,841,000	129,435,000	541,078,141
	Capital Expenditure	32,534,934	43,161,400	36,702,000	30,895,000	41,975,000	152,733,400
216 -	**Department of Social Services**						
	Operational Activities	**44,008**	**48,230**	**42,000**	**92,000**	**94,600**	**276,830**
	Recurrent Expenditure	40,388	43,270	41,000	89,000	91,400	264,670
	Capital Expenditure	3,620	4,960	1,000	3,000	3,200	12,160
	Development Activities	**619,576**	**704,770**	**597,000**	**648,000**	**642,400**	**2,592,170**
	Recurrent Expenditure	480,656	537,470	500,000	551,000	565,200	2,153,670
	Capital Expenditure	138,920	167,300	97,000	97,000	77,200	438,500
	Total Expenditure	**663,584**	**753,000**	**639,000**	**740,000**	**737,000**	**2,869,000**
	Recurrent Expenditure	521,044	580,740	541,000	640,000	656,600	2,418,340
	Capital Expenditure	142,540	172,260	98,000	100,000	80,400	450,660
	Grand Total	**167,647,336**	**202,481,541**	**162,576,000**	**159,476,000**	**172,147,000**	**696,680,541**
	Total Recurrent Expenditure	**134,969,862**	**159,147,881**	**125,776,000**	**128,481,000**	**130,091,600**	**543,496,481**
	Total Capital Expenditure	**32,677,474**	**43,333,660**	**36,800,000**	**30,995,000**	**42,055,400**	**153,184,060**

Head 111 - Minister of Health
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**134,448,818**	**158,567,141**	**125,235,000**	**127,841,000**	**129,435,000**	**541,078,141**
Personal Emoluments	**73,976,447**	**86,387,744**	**93,412,675**	**96,801,100**	**98,049,500**	**374,651,019**
Salaries and Wages	29,207,376	34,856,804	39,291,950	40,843,000	42,091,400	157,083,154
Overtime and Holiday Payments	21,735,028	27,597,940	28,681,100	29,772,600	29,772,600	115,824,240
Other Allowances	23,034,043	23,933,000	25,439,625	26,185,500	26,185,500	101,743,625
Travelling Expenses	**253,511**	**411,886**	**230,850**	**239,200**	**244,700**	**1,126,636**
Domestic	164,948	288,951	212,000	224,200	228,400	953,551
Foreign	88,563	122,935	18,850	15,000	16,300	173,085
Supplies	**46,648,880**	**57,322,739**	**4,010,700**	**3,276,500**	**3,321,020**	**67,930,959**
Stationery and Office Requisites	333,533	350,005	342,075	316,000	322,060	1,330,140
Fuel	428,241	457,806	535,975	446,500	454,100	1,894,381
Diets and Uniforms	1,917,110	1,787,818	2,182,800	1,828,000	1,853,585	7,652,203
Medical Supplies	43,330,646	54,068,000	-	-	-	54,068,000
Other	639,350	659,110	949,850	686,000	691,275	2,986,235
Maintenance Expenditure	**794,046**	**728,848**	**967,725**	**692,950**	**702,300**	**3,091,823**
Vehicles	261,389	249,900	255,600	221,400	225,100	952,000
Plant and Machinery	198,930	181,448	239,825	191,550	194,475	807,298
Buildings and Structures	333,727	297,500	472,300	280,000	282,725	1,332,525
Services	**7,780,186**	**8,264,650**	**9,788,750**	**8,650,400**	**8,755,055**	**35,458,855**
Transport	64,026	19,100	138,075	23,300	23,825	204,300
Postal and Communication	634,314	681,440	714,325	674,200	682,630	2,752,595
Electricity and Water	2,938,206	3,262,755	3,147,025	3,363,000	3,400,900	13,173,680
Rents and Local Taxes	200,307	189,245	140,150	136,900	140,600	606,895
Lease Rental for Vehicles procured Under Operational Leasing	4,230	10,932	9,700	10,000	10,300	40,932
Other	3,939,103	4,101,178	5,639,475	4,443,000	4,496,800	18,680,453
Transfers	**4,995,748**	**5,451,259**	**16,824,300**	**18,180,750**	**18,362,325**	**58,818,634**
Welfare Programmes	1,982,109	2,186,610	11,550,600	12,730,000	12,880,000	39,347,210
Retirements Benefits	-	-	-	500,000	515,000	1,015,000
Public Institutions	2,410,271	2,557,240	4,715,425	3,040,000	3,072,800	13,385,465
Subscriptions and Contributions Fee	-	71,470	7,450	45,000	45,000	168,920
Property Loan Interest to Public Servants	523,353	528,242	530,840	525,000	531,275	2,115,357
Other	80,015	107,697	19,985	30,750	31,300	189,732
Public Institutions (Other Operational Expenditure)	-	-	-	1,310,000	1,286,950	2,596,950
Other Recurrent Expenditure	**-**	**15**	**-**	**100**	**100**	**215**
Implementation of the Official Languages Policy	-	15	-	100	100	215
Capital Expenditure	**32,534,934**	**43,161,400**	**36,702,000**	**30,895,000**	**41,975,000**	**152,733,400**
Rehabilitation and Improvement of Capital Assets	**6,829,576**	**8,106,505**	**4,304,390**	**4,860,000**	**5,341,750**	**22,612,645**
Buildings and Structures	4,218,971	5,137,383	2,380,315	2,764,000	3,140,650	13,422,348
Plant, Machinery and Equipment	2,517,537	2,850,332	1,862,725	2,013,500	2,114,400	8,840,957
Vehicles	93,068	118,790	61,350	82,500	86,700	349,340
Acquisition of Capital Assets	**17,734,662**	**28,241,896**	**27,357,423**	**17,495,000**	**23,240,300**	**96,334,619**
Vehicles	458,513	2,232,300	500,000	-	-	2,732,300
Furniture and Office Equipment	420,239	588,378	298,825	334,500	351,200	1,572,903
Plant, Machinery and Equipment	8,345,605	9,985,278	6,887,093	5,262,500	6,241,100	28,375,971
Buildings and Structures	8,487,111	15,425,940	19,661,505	11,898,000	16,648,000	63,633,445
Land and Land Improvements	-	10,000	-	-	-	10,000
Software Development	23,194	-	-	-	-	-
Capital Payment for Leased Vehicles	-	-	10,000	-	-	10,000
Capital Transfers	**1,079,479**	**1,435,104**	**404,715**	**779,000**	**861,700**	**3,480,519**
Public Institutions	1,073,739	1,428,104	404,715	779,000	861,700	3,473,519
Development Assistance	5,740	7,000	-	-	-	7,000
Capacity Building	**972,622**	**887,156**	**600,000**	**702,500**	**738,075**	**2,927,731**
Staff Training	972,622	887,156	600,000	702,500	738,075	2,927,731

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Other Capital Expenditure	**5,918,595**	**4,490,739**	**4,035,472**	**7,058,500**	**11,793,175**	**27,377,886**
Procurement Preparedness	93,893	200,000	42,410	50,000	50,000	342,410
Infrastructure Development	618,520	566,612	109,900	380,500	734,275	1,791,287
Research and Development	115,592	68,979	31,475	39,000	39,700	179,154
Other	5,090,590	3,655,148	3,851,687	6,589,000	10,969,200	25,065,035
Total Expenditure	**166,983,752**	**201,728,541**	**161,937,000**	**158,736,000**	**171,410,000**	**693,811,541**
Total Financing	**166,983,752**	**201,728,541**	**161,937,000**	**158,736,000**	**171,410,000**	**693,811,541**
Domestic	159,518,569	191,180,541	143,153,419	148,429,500	156,821,325	639,584,785
Foreign	7,465,183	10,548,000	18,783,581	10,306,500	14,588,675	54,226,756

Employment Profile

Category	Approved	Actual
Senior Level	16,967	15,223
Tertiary Level	36,816	30,967
Secondary Level	6,604	5,295
Primary Level	34,157	28,322
Other (Casual/Temporary/Contract etc.)	13	8,054
Total	94,557	87,861

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 111 Minister of Health
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**82,868**	**58,605**	**28,700**	**41,600**	**43,700**	**172,605**
				Personal Emoluments	**18,855**	**14,855**	**9,825**	**13,600**	**13,850**	**52,130**
	1001			Salaries and Wages	7,891	8,350	5,500	8,000	8,250	30,100
	1002			Overtime and Holiday Payments	7,124	3,000	2,400	2,600	2,600	10,600
	1003			Other Allowances	3,840	3,505	1,925	3,000	3,000	11,430
				Travelling Expenses	**18,409**	**12,450**	**4,050**	**7,500**	**8,600**	**32,600**
	1101			Domestic	3,988	2,450	1,250	2,500	2,600	8,800
	1102			Foreign	14,421	10,000	2,800	5,000	6,000	23,800
				Supplies	**17,991**	**10,450**	**5,275**	**7,000**	**7,220**	**29,945**
	1201			Stationery and Office Requisites	1,473	450	350	500	510	1,810
	1202			Fuel	16,518	10,000	4,925	6,000	6,200	27,125
	1203			Diets and Uniforms	-	-	-	500	510	1,010
				Maintenance Expenditure	**9,377**	**3,750**	**2,075**	**4,000**	**4,150**	**13,975**
	1301			Vehicles	8,999	3,500	1,925	2,000	2,100	9,525
	1302			Plant and Machinery	378	250	150	1,000	1,025	2,425
	1303			Buildings and Structures	-	-	-	1,000	1,025	2,025
				Services	**18,236**	**17,100**	**7,475**	**9,500**	**9,880**	**43,955**
	1401			Transport	600	900	400	1,300	1,350	3,950
	1402			Postal and Communication	1,578	1,200	600	1,000	1,030	3,830
	1403			Electricity and Water	2,622	3,000	400	1,000	1,100	5,500
	1404			Rents and Local Taxes	-	-	-	200	200	400
	1409			Other	13,436	12,000	6,075	6,000	6,200	30,275
				Capital Expenditure	**14,718**	**3,850**	**3,700**	**6,000**	**7,000**	**20,550**
				Rehabilitation and Improvement of Capital Assets	**12,077**	**2,858**	**3,300**	**4,500**	**5,250**	**15,908**
	2001			Buildings and Structures	549	258	200	1,000	1,500	2,958
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	11,528	2,500	3,100	3,500	3,750	12,850
				Acquisition of Capital Assets	**2,641**	**992**	**400**	**1,500**	**1,750**	**4,642**
	2102			Furniture and Office Equipment	2,392	500	100	1,000	1,250	2,850
	2103			Plant, Machinery and Equipment	249	492	300	500	500	1,792
				Total Expenditure	**97,586**	**62,455**	**32,400**	**47,600**	**50,700**	**193,155**
Total Financing					**97,586**	**62,455**	**32,400**	**47,600**	**50,700**	**193,155**
	Domestic				**97,586**	**62,455**	**32,400**	**47,600**	**50,700**	**193,155**
11	Domestic Funds				97,586	62,455	32,400	47,600	50,700	193,155

HEAD - 111 Minister of Health
1 - Operational Activities
02 - Administration and Establishment Services*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**4,442,151**	**4,901,012**	**16,693,300**	**17,044,400**	**17,107,600**	**55,746,312**
				Personal Emoluments	**1,276,377**	**1,448,520**	**1,577,800**	**1,630,000**	**1,657,000**	**6,313,320**
	1001			Salaries and Wages	654,731	804,900	875,600	905,000	932,000	3,517,500
	1002			Overtime and Holiday Payments	213,702	266,800	304,000	315,000	315,000	1,200,800
	1003			Other Allowances	407,944	376,820	398,200	410,000	410,000	1,595,020
				Travelling Expenses	**99,900**	**157,363**	**47,050**	**45,000**	**46,300**	**295,713**
	1101			Domestic	25,758	45,500	31,000	35,000	36,000	147,500
	1102			Foreign	74,142	111,863	16,050	10,000	10,300	148,213
				Supplies	**97,285**	**107,336**	**86,325**	**93,000**	**95,725**	**382,386**
	1201			Stationery and Office Requisites	40,880	44,200	19,650	26,000	26,750	116,600
	1202			Fuel	52,430	62,000	60,050	60,000	61,800	243,850
	1203			Diets and Uniforms	3,577	216	5,650	6,000	6,150	18,016
	1205			Other	398	920	975	1,000	1,025	3,920
				Maintenance Expenditure	**37,518**	**36,608**	**25,050**	**31,000**	**31,925**	**124,583**
	1301			Vehicles	32,742	29,400	21,500	25,000	25,750	101,650
	1302			Plant and Machinery	4,745	6,708	3,250	5,000	5,150	20,108
	1303			Buildings and Structures	31	500	300	1,000	1,025	2,825
				Services	**439,638**	**409,232**	**277,100**	**290,000**	**295,900**	**1,272,232**
	1401			Transport	4,848	3,450	4,500	5,000	5,100	18,050
	1402			Postal and Communication	38,912	36,500	29,150	30,000	30,500	126,150
	1403			Electricity and Water	46,008	44,350	31,175	35,000	36,000	146,525
	1404			Rents and Local Taxes	146,647	124,000	97,300	90,000	92,500	403,800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,230	10,932	9,700	10,000	10,300	40,932
	1409			Other	198,993	190,000	105,275	120,000	121,500	536,775
				Transfers	**32,035**	**107,210**	**33,525**	**557,000**	**572,500**	**1,270,235**
	1502			Retirements Benefits	-	-	-	500,000	515,000	1,015,000
	1503			Public Institutions	20,486	23,240	14,525	-	-	37,765
	1505			Subscriptions and Contributions Fee	-	71,470	7,450	45,000	45,000	168,920
	1506			Property Loan Interest to Public Servants	11,549	12,500	11,550	12,000	12,500	48,550
				Other Recurrent Expenditure	**-**	**15**	**-**	**100**	**100**	**215**
	1703			Implementation of the Official Languages Policy	-	15	-	100	100	215
001				**Grants to Instititutions Associations for their contribution towards the Development of the Health Sector**	**54,185**	**82,500**	**7,950**	**18,300**	**18,400**	**127,150**
	1508			Other	54,185	82,500	7,950	18,300	18,400	127,150
	02			*Grants to Institutions/Associations*	*-*	*9,498*	*6,448*	*14,998*	*14,998*	*45,942*
	03			*Medical Council (Medical Ordinance)*	*-*	*2*	*2*	*2*	*2*	*8*
			21		-	2	2	2	2	8
	04			*Victoria Home for Incurables*	*-*	*-*	*1,500*	*3,300*	*3,400*	*8,200*
	05			*Grants to the Provincial Hospitals*	*-*	*73,000*	*-*	*-*	*-*	*73,000*
008				**Homeopathy Hospital**	**15,428**	**18,228**	**-**	**-**	**-**	**18,228**
	1409			Other	15,428	18,228	-	-	-	18,228
009				**Sri Jayawardanapura General Hospital**	**1,659,000**	**1,750,000**	**2,612,000**	**2,000,000**	**2,050,000**	**8,412,000**
	1503			Public Institutions	1,659,000	1,750,000	2,612,000	1,352,000	1,385,000	7,099,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	648,000	665,000	1,313,000
010				**Wijaya Kumarathunga Memorial Hospital**	**338,920**	**320,000**	**341,200**	**350,000**	**355,000**	**1,366,200**
	1503			Public Institutions	338,920	320,000	341,200	265,000	269,000	1,195,200
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	85,000	86,000	171,000
011				**National Authority on Tobacco and Alcohol**	**19,387**	**24,000**	**21,000**	**25,000**	**25,750**	**95,750**
	1503			Public Institutions	19,387	24,000	21,000	10,000	10,300	65,300
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	15,000	15,450	30,450

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
015				**Dr. Neville Fernando Teaching Hospital ****	**372,478**	**440,000**	**583,700**	**550,000**	**445,000**	**2,018,700**
	1503			Public Institutions	372,478	440,000	583,700	303,000	245,000	1,571,700
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	247,000	200,000	447,000
016				**Emergency Pre Hospital Care Ambulance Services in Sri Lanka**	**-**	**-**	**975,000**	**1,250,000**	**1,302,500**	**3,527,500**
	1503			Public Institutions	-	-	975,000	1,000,000	1,050,000	3,025,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	250,000	252,500	502,500
017				**National Secretariat for Elders**	**-**	**-**	**168,000**	**175,000**	**181,500**	**524,500**
	1503			Public Institutions	-	-	168,000	110,000	113,500	391,500
		10		*Establishment Expenditure*	-	-	*121,300*	*110,000*	*113,500*	*344,800*
		13		*Elders Benifited Programmes*	-	-	*46,700*	-	-	*46,700*
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	65,000	68,000	133,000
		06		*Establishment Expenditure*	-	-	-	*15,000*	*15,500*	*30,500*
		07		*Elders Benefited Programmes*	-	-	-	*50,000*	*52,500*	*102,500*
018				**Financial Support for Elderly Over 70 years of Age**	**-**	**-**	**9,911,700**	**10,000,000**	**10,000,000**	**29,911,700**
	1501			Welfare Programmes	-	-	9,911,700	10,000,000	10,000,000	29,911,700
019				**Financial Support for Elderly Over 100 years of Age**	**-**	**-**	**25,900**	**30,000**	**30,000**	**85,900**
	1501			Welfare Programmes	-	-	25,900	30,000	30,000	85,900
				Capital Expenditure	**1,752,732**	**4,001,500**	**518,300**	**920,000**	**1,010,000**	**6,449,800**
				Rehabilitation and Improvement of Capital Assets	**79,700**	**89,396**	**42,650**	**60,000**	**64,500**	**256,546**
	2001			Buildings and Structures	36,931	25,000	11,125	25,000	27,500	88,625
	2002			Plant, Machinery and Equipment	4,227	5,896	4,425	5,000	5,500	20,821
	2003			Vehicles	38,542	58,500	27,100	30,000	31,500	147,100
				Acquisition of Capital Assets	**498,361**	**2,275,300**	**28,025**	**30,000**	**32,300**	**2,365,625**
	2101			Vehicles	458,513	2,232,300	-	-	-	2,232,300
	2102			Furniture and Office Equipment	34,746	28,000	15,850	20,000	21,300	85,150
	2103			Plant, Machinery and Equipment	5,102	15,000	2,175	10,000	11,000	38,175
	2108			Capital Payment for Leased Vehicles	-	-	10,000	-	-	10,000
				Capacity Building	**1,299**	**1,700**	**500**	**1,000**	**1,500**	**4,700**
	2401			Staff Training	1,299	1,700	500	1,000	1,500	4,700
				Other Capital Expenditure	**93,893**	**200,000**	**42,410**	**50,000**	**50,000**	**342,410**
	2505			Procurement Preparedness	93,893	200,000	42,410	50,000	50,000	342,410
005				**Improvement of Ayurvedic Drugs Corporation**	**47,000**	**100,000**	**-**	**-**	**-**	**100,000**
	2201			Public Institutions	47,000	100,000	-	-	-	100,000
006				**Homeopathy Council**	**1,824**	**2,000**	**-**	**-**	**-**	**2,000**
	2201			Public Institutions	1,824	2,000	-	-	-	2,000
007				**Sanrakshanana Saba**	**5,740**	**7,000**	**-**	**-**	**-**	**7,000**
	2202			Development Assistance	5,740	7,000	-	-	-	7,000
009				**Sri Jayawardanapura General Hospital**	**958,165**	**1,000,000**	**193,000**	**500,000**	**550,000**	**2,243,000**
	2201			Public Institutions	958,165	1,000,000	193,000	500,000	550,000	2,243,000
010				**Wijaya Kumarathunga Memorial Hospital**	**39,100**	**276,104**	**24,800**	**50,000**	**55,000**	**405,904**
	2201			Public Institutions	39,100	276,104	24,800	50,000	55,000	405,904
011				**National Authority on Tobacco and Alcohol**	**27,650**	**50,000**	**6,115**	**25,000**	**27,500**	**108,615**
	2201			Public Institutions	27,650	50,000	6,115	25,000	27,500	108,615
016				**Emergency Pre Hospital Care Ambulance Services in Sri Lanka**	**-**	**-**	**179,800**	**200,000**	**225,000**	**604,800**
	2201			Public Institutions	-	-	179,800	200,000	225,000	604,800
017				**National Secretariat for Elders**	**-**	**-**	**1,000**	**4,000**	**4,200**	**9,200**
	2201			Public Institutions	-	-	1,000	4,000	4,200	9,200
				Total Expenditure	**6,194,883**	**8,902,512**	**17,211,600**	**17,964,400**	**18,117,600**	**62,196,112**
Total Financing					**6,194,883**	**8,902,512**	**17,211,600**	**17,964,400**	**18,117,600**	**62,196,112**
				Domestic	**6,194,883**	**8,902,512**	**17,211,600**	**17,964,400**	**18,117,600**	**62,196,112**
11				Domestic Funds	6,194,883	8,902,510	17,211,598	17,964,398	18,117,598	62,196,104
21				Special Law	-	2	2	2	2	8

* Expenditure related to the Indigenous Medicine Sector up to 31.08.2020 is also included.

** Rs. 583.7Mn has been allocated as per the Cabinet Decision No: අමස19/2272/112/011-I and dated 10.09.2019 to meet the operational expenditure including medical supplies (based on the provision to be allocated for the 3 year interim period stipulated in the business plan)

HEAD - 111 Minister of Health
1 - Operational Activities
03 - Medical Supply Division

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**43,777,667**	**54,560,484**	**-**	**-**	**-**	**54,560,484**
	Personal Emoluments	**313,574**	**351,850**	**-**	**-**	**-**	**351,850**
1001	Salaries and Wages	143,260	166,750	-	-	-	166,750
1002	Overtime and Holiday Payments	92,977	103,100	-	-	-	103,100
1003	Other Allowances	77,337	82,000	-	-	-	82,000
	Travelling Expenses	**9,802**	**17,500**	**-**	**-**	**-**	**17,500**
1101	Domestic	9,802	17,500	-	-	-	17,500
	Supplies	**43,363,420**	**54,102,740**	**-**	**-**	**-**	**54,102,740**
1201	Stationery and Office Requisites	5,254	6,000	-	-	-	6,000
1202	Fuel	24,820	26,800	-	-	-	26,800
1203	Diets and Uniforms	1,700	1,000	-	-	-	1,000
1204	Medical Supplies	43,330,646	54,068,000	-	-	-	54,068,000
01	*Medical Supplies for Hospitals and Institutions*	-	*40,125,000*	-	-	-	*40,125,000*
02	*Expensive Drugs*	-	*650,000*	-	-	-	*650,000*
03	*Gauze Purchases*	-	*850,000*	-	-	-	*850,000*
04	*Vaccine for Expanded Programme on Immunization*	-	*550,000*	-	-	-	*550,000*
05	*Drugs for Family Health Programme*	-	*700,000*	-	-	-	*700,000*
06	*Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals*	-	*2,025,000*	-	-	-	*2,025,000*
07	*Blood Bank Equipments- Consumables*	-	*100,000*	-	-	-	*100,000*
1205	Other	1,000	940	-	-	-	940
	Maintenance Expenditure	**24,835**	**29,290**	**-**	**-**	**-**	**29,290**
1301	Vehicles	13,992	18,000	-	-	-	18,000
1302	Plant and Machinery	9,979	8,290	-	-	-	8,290
1303	Buildings and Structures	864	3,000	-	-	-	3,000
	Services	**64,072**	**56,910**	**-**	**-**	**-**	**56,910**
1401	Transport	3,982	1,880	-	-	-	1,880
1402	Postal and Communication	1,228	1,425	-	-	-	1,425
1403	Electricity and Water	22,649	21,605	-	-	-	21,605
1404	Rents and Local Taxes	3,196	4,000	-	-	-	4,000
1409	Other	33,017	28,000	-	-	-	28,000
	Transfers	**1,964**	**2,194**	**-**	**-**	**-**	**2,194**
1506	Property Loan Interest to Public Servants	1,964	2,194	-	-	-	2,194
	Capital Expenditure	**29,138**	**55,000**	**-**	**-**	**-**	**55,000**
	Rehabilitation and Improvement of Capital Assets	**7,251**	**8,000**	**-**	**-**	**-**	**8,000**
2001	Buildings and Structures	897	1,000	-	-	-	1,000
2002	Plant, Machinery and Equipment	2,296	2,000	-	-	-	2,000
2003	Vehicles	4,058	5,000	-	-	-	5,000
	Acquisition of Capital Assets	**20,435**	**44,500**	**-**	**-**	**-**	**44,500**
2102	Furniture and Office Equipment	2,646	2,500	-	-	-	2,500
2103	Plant, Machinery and Equipment	16,824	40,000	-	-	-	40,000
2104	Buildings and Structures	965	2,000	-	-	-	2,000
	Capacity Building	**1,452**	**2,500**	**-**	**-**	**-**	**2,500**
2401	Staff Training	1,452	2,500	-	-	-	2,500
	Total Expenditure	**43,806,805**	**54,615,484**	**-**	**-**	**-**	**54,615,484**
Total Financing		**43,806,805**	**54,615,484**	**-**	**-**	**-**	**54,615,484**
	Domestic	**43,806,805**	**54,615,484**	**-**	**-**	**-**	**54,615,484**
11	Domestic Funds	43,806,805	54,615,484	-	-	-	54,615,484

HEAD - 111 Minister of Health
1 - Operational Activities
05 - Hospital Operations

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**72,182,899**	**83,316,045**	**92,156,000**	**92,806,000**	**94,052,700**	**362,330,745**
	Personal Emoluments	**60,917,913**	**71,644,625**	**77,636,400**	**80,464,000**	**81,564,000**	**311,309,025**
1001	Salaries and Wages	25,691,120	30,400,000	34,624,000	36,000,000	37,100,000	138,124,000
1002	Overtime and Holiday Payments	20,148,295	25,643,100	26,578,400	27,530,000	27,530,000	107,281,500
1003	Other Allowances	15,078,498	15,601,525	16,434,000	16,934,000	16,934,000	65,903,525
	Travelling Expenses	**106,389**	**184,800**	**155,400**	**160,000**	**162,500**	**662,700**
1101	Domestic	106,389	184,800	155,400	160,000	162,500	662,700
	Supplies	**3,108,959**	**3,029,700**	**3,846,000**	**3,100,000**	**3,140,000**	**13,115,700**
1201	Stationery and Office Requisites	273,715	283,000	309,300	275,000	280,000	1,147,300
1202	Fuel	309,117	326,600	441,100	350,000	355,000	1,472,700
1203	Diets and Uniforms	1,895,718	1,770,100	2,159,300	1,800,000	1,825,000	7,554,400
1205	Other	630,409	650,000	936,300	675,000	680,000	2,941,300
	Maintenance Expenditure	**689,277**	**614,000**	**909,500**	**625,000**	**632,500**	**2,781,000**
1301	Vehicles	187,452	175,000	213,500	175,000	177,500	741,000
1302	Plant and Machinery*	173,500	149,000	226,000	175,000	177,500	727,500
1303	Buildings and Structures	328,325	290,000	470,000	275,000	277,500	1,312,500
	Services	**6,862,428**	**7,341,750**	**9,118,100**	**7,970,000**	**8,061,300**	**32,491,150**
1401	Transport	53,962	11,000	132,300	15,000	15,300	173,600
1402	Postal and Communication	491,435	505,750	530,250	500,000	505,000	2,041,000
1403	Electricity and Water	2,745,603	3,070,000	3,015,000	3,215,000	3,250,000	12,550,000
1404	Rents and Local Taxes	47,971	55,000	36,750	40,000	41,000	172,750
1409	Other	3,523,457	3,700,000	5,403,800	4,200,000	4,250,000	17,553,800
	Transfers	**497,933**	**501,170**	**490,600**	**487,000**	**492,400**	**1,971,170**
1506	Property Loan Interest to Public Servants	472,760	476,200	478,850	475,000	480,000	1,910,050
1508	Other	25,173	24,970	11,750	12,000	12,400	61,120
	Capital Expenditure	**7,885,755**	**8,789,632**	**4,267,000**	**6,000,000**	**6,297,000**	**25,353,632**
	Rehabilitation and Improvement of Capital Assets	**6,512,547**	**7,315,236**	**3,503,325**	**4,540,000**	**4,767,000**	**20,125,561**
2001	Buildings and Structures	4,000,560	4,500,000	1,628,950	2,500,000	2,625,000	11,253,950
2002	Plant, Machinery and Equipment	2,477,364	2,775,236	1,847,450	2,000,000	2,100,000	8,722,686
2003	Vehicles	34,623	40,000	26,925	40,000	42,000	148,925
	Acquisition of Capital Assets	**1,373,208**	**1,474,396**	**763,675**	**1,300,000**	**1,365,000**	**4,903,071**
2102	Furniture and Office Equipment	304,777	350,000	257,825	300,000	315,000	1,222,825
2103	Plant, Machinery and Equipment	649,195	624,396	215,600	500,000	525,000	1,864,996
2104	Buildings and Structures	419,236	500,000	290,250	500,000	525,000	1,815,250
	Other Capital Expenditure	**-**	**-**	**-**	**160,000**	**165,000**	**325,000**
2506	Infrastructure Development	-	-	-	160,000	165,000	325,000
	Total Expenditure	**80,068,654**	**92,105,677**	**96,423,000**	**98,806,000**	**100,349,700**	**387,684,377**
Total Financing		**80,068,654**	**92,105,677**	**96,423,000**	**98,806,000**	**100,349,700**	**387,684,377**
	Domestic	**80,068,654**	**92,105,677**	**96,423,000**	**98,806,000**	**100,349,700**	**387,684,377**
11	Domestic Funds	80,068,654	92,105,677	96,423,000	98,806,000	100,349,700	387,684,377

** Rs. 30Mn is allocated for the maintanace of Clinical Waste*

HEAD - 111 Minister of Health
1 - Operational Activities
11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**25,622**	**-**	**-**	**-**	**25,622**
				Personal Emoluments	**-**	**12,330**	**-**	**-**	**-**	**12,330**
	1001			Salaries and Wages	-	5,230	-	-	-	5,230
	1002			Overtime and Holiday Payments	-	3,700	-	-	-	3,700
	1003			Other Allowances	-	3,400	-	-	-	3,400
				Travelling Expenses	**-**	**4,672**	**-**	**-**	**-**	**4,672**
	1101			Domestic	-	3,600	-	-	-	3,600
	1102			Foreign	-	1,072	-	-	-	1,072
				Supplies	**-**	**3,950**	**-**	**-**	**-**	**3,950**
	1201			Stationery and Office Requisites	-	450	-	-	-	450
	1202			Fuel	-	3,500	-	-	-	3,500
				Maintenance Expenditure	**-**	**2,600**	**-**	**-**	**-**	**2,600**
	1301			Vehicles	-	2,500	-	-	-	2,500
	1302			Plant and Machinery	-	100	-	-	-	100
				Services	**-**	**2,070**	**-**	**-**	**-**	**2,070**
	1401			Transport	-	-	-	-	-	-
	1402			Postal and Communication	-	350	-	-	-	350
	1403			Electricity and Water	-	150	-	-	-	150
	1409			Other	-	1,570	-	-	-	1,570
				Capital Expenditure	**-**	**4,218**	**-**	**-**	**-**	**4,218**
				Rehabilitation and Improvement of Capital Assets	**-**	**3,661**	**-**	**-**	**-**	**3,661**
	2001			Buildings and Structures	-	250	-	-	-	250
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	-	3,311	-	-	-	3,311
				Acquisition of Capital Assets	**-**	**557**	**-**	**-**	**-**	**557**
	2102			Furniture and Office Equipment	-	500	-	-	-	500
	2103			Plant, Machinery and Equipment	-	57	-	-	-	57
				Total Expenditure	**-**	**29,840**	**-**	**-**	**-**	**29,840**
Total Financing					**-**	**29,840**	**-**	**-**	**-**	**29,840**
		Domestic			**-**	**29,840**	**-**	**-**	**-**	**29,840**
11		Domestic Funds			-	29,840	-	-	-	29,840

HEAD - 111 Minister of Health
2 - Development Activities
11 - Human Resource Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**10,497,146**	**-**	**-**	**-**	**-**	**-**
001				**Health Sector Training**	**10,497,146**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	2,234,384	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,085,941	-	-	-	-	-
	1003			Other Allowances	6,899,636	-	-	-	-	-
	1101			Domestic	9,569	-	-	-	-	-
	1201			Stationery and Office Requisites	5,059	-	-	-	-	-
	1202			Fuel	14,062	-	-	-	-	-
	1203			Diets and Uniforms	10,433	-	-	-	-	-
	1205			Other	1,423	-	-	-	-	-
	1301			Vehicles	7,215	-	-	-	-	-
	1302			Plant and Machinery	1,998	-	-	-	-	-
	1303			Buildings and Structures	972	-	-	-	-	-
	1401			Transport	538	-	-	-	-	-
	1402			Postal and Communication	84,948	-	-	-	-	-
	1403			Electricity and Water	50,195	-	-	-	-	-
	1404			Rents and Local Taxes	1,017	-	-	-	-	-
	1409			Other	60,410	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	29,301	-	-	-	-	-
	1508			Other	45	-	-	-	-	-
				Capital Expenditure	**1,561,041**	**-**	**-**	**-**	**-**	**-**
001				**Health Sector Training**	**320,355**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	119,881	-	-	-	-	-
	2002			Plant, Machinery and Equipment	885	-	-	-	-	-
	2003			Vehicles	1,973	-	-	-	-	-
	2102			Furniture and Office Equipment	12,486	-	-	-	-	-
	2401			Staff Training	150,000	-	-	-	-	-
	2506			Infrastructure Development	35,130	-	-	-	-	-
015				**Training Programmes - PGIM**	**657,582**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	657,582	-	-	-	-	-
017				**Upgrading of Nurses Training Schools**	**238,222**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	238,222	-	-	-	-	-
018				**Construction of Nursing Faculty / Hostel**	**344,882**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	344,882	-	-	-	-	-
				Total Expenditure	**12,058,187**	**-**	**-**	**-**	**-**	**-**
Total Financing					**12,058,187**	**-**	**-**	**-**	**-**	**-**
		Domestic			**12,058,187**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			12,058,187	-	-	-	-	-

HEAD - 111 Minister of Health
2 - Development Activities
13 - Hospital Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**18,072,709**	**24,799,000**	**29,340,900**	**20,312,000**	**30,211,000**	**104,662,900**
002				**Activities under the Second Health Sector Development Programme (GOSL - WB)**	**1,988,374**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	42,536	-	-	-	-	-
			12		*42,536*	-	-	-	-	-
	2103			Plant, Machinery and Equipment	745,324	-	-	-	-	-
			12		*745,324*	-	-	-	-	-
	2104			Buildings and Structures	22,337	-	-	-	-	-
			12		*22,337*	-	-	-	-	-
	2106			Software Development	7,523	-	-	-	-	-
			12		*7,523*	-	-	-	-	-
	2401			Staff Training	143,120	-	-	-	-	-
			12		*143,120*	-	-	-	-	-
	2506			Infrastructure Development	81,170	-	-	-	-	-
			12		*81,170*	-	-	-	-	-
	2509			Other	946,364	-	-	-	-	-
			12		*946,364*	-	-	-	-	-
003				**Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)**	**-**	**878,000**	**960,162**	**1,500,000**	**8,000,000**	**11,338,162**
	2001			Buildings and Structures	-	125,000	26,200	-	-	151,200
			12		-	*125,000*	*26,200*	-	-	*151,200*
	2002			Plant, Machinery and Equipment	-	50,000	750	-	-	50,750
			12		-	*50,000*	*750*	-	-	*50,750*
	2101			Vehicles	-	-	30,000	-	-	30,000
			12		-	-	*30,000*	-	-	*30,000*
	2102			Furniture and Office Equipment	-	145,600	-	-	-	145,600
			12		-	*145,600*	-	-	-	*145,600*
	2103			Plant, Machinery and Equipment	-	310,000	331,500	-	-	641,500
			12		-	*310,000*	*331,500*	-	-	*641,500*
	2104			Buildings and Structures	-	24,000	22,000	-	-	46,000
			12		-	*24,000*	*22,000*	-	-	*46,000*
	2105			Land and Land Improvements	-	10,000	-	-	-	10,000
			12		-	*10,000*	-	-	-	*10,000*
	2106			Software Development	-	-	-	-	-	-
			12		-	-	-	-	-	-
	2401			Staff Training	-	49,000	1,500	-	-	50,500
			12		-	*49,000*	*1,500*	-	-	*50,500*
	2509			Other	-	164,400	548,212	1,500,000	8,000,000	10,212,612
			12		-	*164,400*	-	-	-	*164,400*
		38		*Component I*	-	-	*473,212*	*1,250,000*	*8,000,000*	*9,723,212*
			12		-	-	*473,212*	*1,250,000*	*8,000,000*	*9,723,212*
		39		*Component II*	-	-	*75,000*	*250,000*	-	*325,000*
			12		-	-	*75,000*	*250,000*	-	*325,000*
010				**Blood Bank Equipments - Non Consumable**	**-**	**110,100**	**61,700**	**100,000**	**150,000**	**421,800**
	2103			Plant, Machinery and Equipment	-	110,100	61,700	100,000	150,000	421,800
011				**Bio Medical Equipments**	**3,094,746**	**5,600,000**	**3,500,000**	**3,600,000**	**4,500,000**	**17,200,000**
	2103			Plant, Machinery and Equipment	3,094,746	5,600,000	3,500,000	3,600,000	4,500,000	17,200,000
012				**Improvement of ETU - Facilities under Line Ministry Hospitals**	**1,255,379**	**750,000**	**307,800**	**700,000**	**1,000,000**	**2,757,800**
	2104			Buildings and Structures	1,255,379	750,000	307,800	700,000	1,000,000	2,757,800
013				**Lab Apparatus**	**1,343,174**	**950,000**	**549,000**	**750,000**	**1,000,000**	**3,249,000**
	2103			Plant, Machinery and Equipment	1,343,174	950,000	549,000	750,000	1,000,000	3,249,000
025				**Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)**	**-**	**995,000**	**434,600**	**510,000**	**-**	**1,939,600**
	2104			Buildings and Structures	-	995,000	434,600	510,000	-	1,939,600
			13		-	*45,000*	*5,000*	*10,000*	-	*60,000*
			17		-	*950,000*	*429,600*	*500,000*	-	*1,879,600*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
033				**Millennium Ward Complex at TH Kalubowila**	**179,362**	**110,000**	**171,125**	**100,000**	**-**	**381,125**
	2103			Plant, Machinery and Equipment	23,867	-	-	-	-	-
	2104			Buildings and Structures	155,495	110,000	171,125	100,000	-	381,125
034				**Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa**	**77,299**	**80,000**	**24,518**	**100,000**	**200,000**	**404,518**
	2104			Buildings and Structures	77,299	80,000	24,518	100,000	200,000	404,518
038				**Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals**	**105,815**	**50,000**	**13,680**	**100,000**	**100,000**	**263,680**
	2104			Buildings and Structures	105,815	50,000	13,680	100,000	100,000	263,680
041				**Development of Estate Sector Hospitals**	**95,236**	**42,000**	**5,000**	**25,000**	**100,000**	**172,000**
	2104			Buildings and Structures	95,236	42,000	5,000	25,000	100,000	172,000
049				**New Medical Ward Complex at DGH Chilaw**	**41,868**	**100,000**	**36,050**	**100,000**	**200,000**	**436,050**
	2104			Buildings and Structures	41,868	100,000	36,050	100,000	200,000	436,050
055				**Development of DGH Polonnaruwa**	**111,372**	**25,767**	**-**	**-**	**-**	**25,767**
	2104			Buildings and Structures	111,372	25,767	-	-	-	25,767
057				**Development of Karapitiya Hospital**	**200,067**	**160,000**	**33,150**	**100,000**	**200,000**	**493,150**
	2104			Buildings and Structures	200,067	160,000	33,150	100,000	200,000	493,150
061				**Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)**	**811,797**	**850,000**	**1,280,200**	**510,000**	**-**	**2,640,200**
	2104			Buildings and Structures	811,797	850,000	1,280,200	510,000	-	2,640,200
			12		*811,797*	*800,000*	*1,274,100*	*500,000*	-	*2,574,100*
			17		-	*50,000*	*6,100*	*10,000*	-	*66,100*
062				**Construction of Ministry Building**	**762,304**	**639,900**	**584,000**	**829,000**	**1,300,000**	**3,352,900**
	2104			Buildings and Structures	762,304	639,900	584,000	829,000	1,300,000	3,352,900
063				**Epilepsy Unit at National Hospital - Colombo(GOSL - Saudi Fund)**	**309,457**	**5,000**	**-**	**-**	**-**	**5,000**
	2103			Plant, Machinery and Equipment	231,534	-	-	-	-	-
			14		*231,534*	-	-	-	-	-
	2104			Buildings and Structures	40,515	-	-	-	-	-
			12		*40,515*	-	-	-	-	-
	2509			Other	37,408	5,000	-	-	-	5,000
			17		*37,408*	*5,000*	-	-	-	*5,000*
066				**Strengthening Patient Care Services by Establishing Clinical Waste Manegement Systems in the Needy Hospitals comes under the Provincial Councils in Sri Lanka (GOSL- Australia)**	**206,419**	**68,862**	**-**	**-**	**-**	**68,862**
	2506			Infrastructure Development	206,419	68,862	-	-	-	68,862
			12		*185,733*	*18,000*	-	-	-	*18,000*
			17		*20,686*	*50,862*	-	-	-	*50,862*
068				**Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)**	**640,592**	**1,069,138**	**1,612,174**	**-**	**-**	**2,681,312**
	2104			Buildings and Structures	640,592	1,069,138	1,612,174	-	-	2,681,312
			12		*406,097*	*970,000*	*1,498,049*	-	-	*2,468,049*
			17		*234,495*	*99,138*	*114,125*	-	-	*213,263*
069				**Construction of National Stroke Centre at Base Hospital -Mulleriyawa**	**253,950**	**110,000**	**63,250**	**50,000**	**118,000**	**341,250**
	2104			Buildings and Structures	253,950	110,000	63,250	50,000	118,000	341,250
081				**Development of DGH Hambantota and DGH Nuwara Eliya (GOSL-Netherland)**	**7,045**	**40,000**	**-**	**-**	**-**	**40,000**
	2104			Buildings and Structures	7,045	40,000	-	-	-	40,000
			12		-	-	-	-	-	-
			17		*7,045*	*40,000*	-	-	-	*40,000*
082				**Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation**	**247,570**	**1,294,233**	**358,700**	**400,000**	**500,000**	**2,552,933**
	2103			Plant, Machinery and Equipment	100,000	1,044,233	100,000	-	-	1,144,233
	2104			Buildings and Structures	147,570	250,000	258,700	400,000	500,000	1,408,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
087				**Rehabilitation and Expansion of Production Capacity at State Pharmacuetical Manufacturing Corporation (GOSL - JICA)**	**1,738,713**	**317,400**	**138,274**	**-**	**-**	**455,674**
	2103			Plant, Machinery and Equipment	1,431,629	-	-	-	-	-
			12		*1,284,710*	-	-	-	-	-
			17		*146,919*	-	-	-	-	-
	2104			Buildings and Structures	241,196	-	-	-	-	-
			12		*186,465*	-	-	-	-	-
			17		*54,731*	-	-	-	-	-
	2506			Infrastructure Development	14,445	-	-	-	-	-
			17		*14,445*	-	-	-	-	-
	2509			Other	51,443	317,400	138,274	-	-	455,674
			12		*49,074*	*295,400*	*138,274*	-	-	*433,674*
			17		*2,369*	*22,000*	-	-	-	*22,000*
091				**Upgrading of National Blood Transfusion Services of Sri Lanka with State of the Art Technology giving Special Emphasis on North & East Provinces(GOSL -Netherland)**	**1,780**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	1,780	100,000	-	-	-	100,000
			12		-	*90,000*	-	-	-	*90,000*
			17		*1,780*	*10,000*	-	-	-	*10,000*
096				**Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka (GOSL - Netherlands)**	**98,139**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	98,139	-	-	-	-	-
			12		-	-	-	-	-	-
			17		*98,139*	-	-	-	-	-
106				**Extension of OPD, Laboratory and Radiology Unit at BH Angoda(IDH)**	**14,579**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	14,579	-	-	-	-	-
112				**Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai**	**188,414**	**176,119**	**80,000**	**250,000**	**500,000**	**1,006,119**
	2104			Buildings and Structures	188,414	176,119	80,000	250,000	500,000	1,006,119
113				**Emergency Pre Hospital Care Ambulance Service in Sri Lanka**	**453,066**	**-**	**-**	**-**	**-**	**-**
	2509			Other	453,066	-	-	-	-	-
114				**Construction of Well-Equipped 10 District Based Stroke Centers and Strengthening the Accident & Emergency Care Service in Hospitals**	**-**	**75,000**	**81,000**	**250,000**	**500,000**	**906,000**
	2104			Buildings and Structures	-	75,000	81,000	250,000	500,000	906,000
115				**Development of Dental Institute Colombo (Stage II)**	**-**	**104,000**	**-**	**-**	**-**	**104,000**
	2104			Buildings and Structures	-	104,000	-	-	-	104,000
116				**Construction of New Theatre Complex with modern facilities at Base Hospital, Horana**	**221,145**	**33,516**	**-**	**-**	**-**	**33,516**
	2104			Buildings and Structures	221,145	33,516	-	-	-	33,516
117				**Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura**	**4,239**	**50,000**	**10,000**	**-**	**-**	**60,000**
	2104			Buildings and Structures	4,239	50,000	10,000	-	-	60,000
118				**Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)**	**174,676**	**230,000**	**18,550**	**55,000**	**-**	**303,550**
	2104			Buildings and Structures	174,676	230,000	18,550	55,000	-	303,550
			13		*168,614*	*200,000*	*15,000*	*50,000*	-	*265,000*
			17		*6,062*	*30,000*	*3,550*	*5,000*	-	*38,550*
119				**Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL-India)**	**-**	**15,000**	**20,500**	**259,000**	**-**	**294,500**
	2104			Buildings and Structures	-	15,000	20,500	259,000	-	294,500
			13		-	*10,000*	*5,000*	*184,000*	-	*199,000*
			17		-	*5,000*	*15,500*	*75,000*	-	*95,500*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
122				**Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)**	**-**	**2,227,000**	**7,738,093**	**2,505,000**	**-**	**12,470,093**
	2104			Buildings and Structures	-	2,227,000	7,738,093	2,505,000	-	12,470,093
			12		-	*2,202,000*	*5,489,211*	*2,500,000*	-	*10,191,211*
			17		-	*25,000*	*7,875*	*5,000*	-	*37,875*
			18		-	-	*2,241,007*	-	-	*2,241,007*
125				**Construction of National Neprology Hospital in Polonnaruwa (GOSL-China)**	**-**	**350,000**	**474,150**	**510,000**	**-**	**1,334,150**
	2104			Buildings and Structures	-	350,000	474,150	510,000	-	1,334,150
			13		-	*45,000*	*5,000*	*10,000*	-	*60,000*
			17		-	*305,000*	*469,150*	*500,000*	-	*1,274,150*
128				**Establishment of Specialized Pediatric Care complexes in Karapitiya,Ampara and Jaffna Hospitals**	**561,955**	**300,000**	**259,600**	**250,000**	**700,000**	**1,509,600**
	2104			Buildings and Structures	561,955	300,000	259,600	250,000	700,000	1,509,600
129				**Establishment of Base Hospital in Nintavur**	**200,000**	**311,000**	**124,825**	**50,000**	**-**	**485,825**
	2104			Buildings and Structures	200,000	311,000	124,825	50,000	-	485,825
130				**Establishment of an Oral Health Center in Karapitiya Teaching Hospital**	**161,253**	**130,000**	**58,000**	**100,000**	**550,000**	**838,000**
	2104			Buildings and Structures	161,253	130,000	58,000	100,000	550,000	838,000
131				**Establishment of Bone Marrow Transplant Unit at Kandy General Hospital**	**-**	**-**	**50,000**	**50,000**	**585,000**	**685,000**
	2104			Buildings and Structures	-	-	50,000	50,000	585,000	685,000
132				**Restoration of Hospitals Damaged by Floods and Landslides**	**92,758**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	4,949	-	-	-	-	-
	2103			Plant, Machinery and Equipment	244	-	-	-	-	-
	2104			Buildings and Structures	87,565	-	-	-	-	-
133				**Construction of Heart Centre at Lady Ridgeway Hospital**	**103,939**	**77,000**	**16,750**	**50,000**	**500,000**	**643,750**
	2104			Buildings and Structures	103,939	77,000	16,750	50,000	500,000	643,750
135				**Construction of Oral Health Complex including all Dental Specialties in PGH Rathnapura**	**41,585**	**100,000**	**-**	**100,000**	**198,000**	**398,000**
	2104			Buildings and Structures	41,585	100,000	-	100,000	198,000	398,000
136				**Upgrading of Drug Stores at Hospitals - Medical Supply division**	**143,638**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	143,638	-	-	-	-	-
137				**Establishment of Highly Specialized Centers in Colombo, Kandy & Anuradhapura to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies**	**189,652**	**10,000**	**48,650**	**50,000**	**750,000**	**858,650**
	2104			Buildings and Structures	189,652	10,000	48,650	50,000	750,000	858,650
138				**Expanding the Medical Supplies Management Information Systems up to Divisional Hospitals - Medical Supply Division**	**5,600**	**103,000**	**-**	**-**	**-**	**103,000**
	2103			Plant, Machinery and Equipment	-	103,000	-	-	-	103,000
	2106			Software Development	5,600	-	-	-	-	-
139				**Construction of Ward Complex to Oncology Unit - Stage 11 PGH Rathnapura**	**-**	**110,000**	**-**	**10,000**	**250,000**	**370,000**
	2104			Buildings and Structures	-	110,000	-	10,000	250,000	370,000
140				**Construction of a New Building for the Special Child Development Center for the Colombo District**	**-**	**40,000**	**-**	**-**	**-**	**40,000**
	2104			Buildings and Structures	-	40,000	-	-	-	40,000
141				**Construction of Building for National STD/AIDS Control Programme**	**-**	**30,000**	**1,000**	**25,000**	**72,000**	**128,000**
	2104			Buildings and Structures	-	30,000	1,000	25,000	72,000	128,000
142				**Digital Health Strengthening of National Preventive Healthcare**	**229,622**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	216,125	-	-	-	-	-
	2106			Software Development	185	-	-	-	-	-
	2401			Staff Training	13,312	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
143				**Implementation of electronic medical records in Sri Lankan Government Hospitals**	**32,607**	**150,000**	**134,150**	**100,000**	**-**	**384,150**
	2103			Plant, Machinery and Equipment	17,415	150,000	134,150	100,000	-	384,150
	2106			Software Development	9,886	-	-	-	-	-
	2401			Staff Training	5,306	-	-	-	-	-
144				**Ambulance Car Project (GOSL-Austria)**	**1,174,801**	**562,600**	**533,905**	**-**	**-**	**1,096,505**
	2509			Other	1,174,801	562,600	533,905	-	-	1,096,505
			12		*1,174,801*	*512,600*	*533,905*	-	-	*1,046,505*
			17		-	*50,000*	-	-	-	*50,000*
145				**A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)**	**99,712**	**912,000**	**1,436,018**	**750,000**	**2,000,000**	**5,098,018**
	2104			Buildings and Structures	99,712	912,000	1,436,018	750,000	2,000,000	5,098,018
			12		-	*552,000*	*1,022,144*	*450,000*	*2,000,000*	*4,024,144*
			17		-	*100,000*	*1,000*	*50,000*	-	*151,000*
			18		*99,712*	*260,000*	*412,874*	*250,000*	-	*922,874*
147				**Primary Health System Enhancement Project - ADB ***	**24,777**	**430,000**	**1,038,946**	**1,650,000**	**1,570,000**	**4,688,946**
	2509			Other	24,777	430,000	1,038,946	1,650,000	1,570,000	4,688,946
			12		*69*	*260,000*	*425,696*	*1,000,000*	*1,480,000*	*3,165,696*
			13		-	*90,000*	*536,050*	*500,000*	-	*1,126,050*
			14		-	*5,000*	-	-	-	*5,000*
			15		*19,708*	*35,000*	-	-	-	*35,000*
			17		*5,000*	*40,000*	*77,200*	*150,000*	*90,000*	*357,200*
148				**Landscape Development of the Kandy Teaching Hospital (GoSL-Austria)**	**-**	**158,000**	**-**	**-**	**-**	**158,000**
	2506			Infrastructure Development	-	158,000	-	-	-	158,000
			12		-	*100,000*	-	-	-	*100,000*
			17		-	*58,000*	-	-	-	*58,000*
150				**Upgrading of Operation Theaters and ICU Equipment (GOSL - Austria)**	**-**	**230,000**	**1,566,468**	**150,000**	**-**	**1,946,468**
	2103			Plant, Machinery and Equipment	-	230,000	1,566,468	150,000	-	1,946,468
			12		-	*200,000*	*1,566,468*	*150,000*	-	*1,916,468*
			17		-	*30,000*	-	-	-	*30,000*
151				**Projects under the China Grant**	**346,880**	**-**	**-**	**-**	**-**	**-**
	2509			Other	346,880	-	-	-	-	-
			17		*346,880*	-	-	-	-	-
152				**Establish Reproductive Treatment Centre at the Castle Street Hospital**	**-**	**40,000**	**31,800**	**25,000**	**200,000**	**296,800**
	2001			Buildings and Structures	-	40,000	31,800	25,000	200,000	296,800
153				**Maternity and Neo Natal Complex at the Polonnaruwa DGH**	**-**	**40,000**	**-**	**-**	**-**	**40,000**
	2104			Buildings and Structures	-	40,000	-	-	-	40,000
154				**Improvement of DH Moratuwa**	**10,000**	**100,244**	**50,000**	**50,000**	**-**	**200,244**
	2001			Buildings and Structures	10,000	100,244	50,000	50,000	-	200,244
156				**Expand the Beruwala Base Hospital**	**-**	**120,881**	**173,900**	**50,000**	**168,000**	**512,781**
	2001			Buildings and Structures	-	120,881	173,900	50,000	168,000	512,781
157				**Revamp the New DGH Matara**	**15,082**	**40,000**	**2,890**	**-**	**-**	**42,890**
	2001			Buildings and Structures	-	40,000	2,890	-	-	42,890
	2104			Buildings and Structures	15,082	-	-	-	-	-
158				**Establish Oncology Unit at TH Baticaloa**	**9,409**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	9,409	-	-	-	-	-
159				**Strengthen the Dental Health Institute at Maharagama**	**2,862**	**50,000**	**-**	**-**	**-**	**50,000**
	2104			Buildings and Structures	2,862	50,000	-	-	-	50,000
160				**Health and Medical Service Improvement Project (GOSL - JICA)**	**-**	**40,000**	**272,000**	**345,000**	**-**	**657,000**
	2509			Other	-	40,000	272,000	345,000	-	657,000
			12		-	-	*205,000*	*300,000*	-	*505,000*
			17		-	*40,000*	*67,000*	*45,000*	-	*152,000*
161				**Supply Mobile Screening Laboratories for the CKD in North Central Province (GOSL_China)**	**-**	**52,000**	**-**	**-**	**-**	**52,000**
	2104			Buildings and Structures	-	52,000	-	-	-	52,000
			13		-	*6,000*	-	-	-	*6,000*
			17		-	*46,000*	-	-	-	*46,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
162				**Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)**	**-**	**2,770,000**	**3,395,172**	**1,260,000**	**3,000,000**	**10,425,172**
	2104			Buildings and Structures	-	2,770,000	3,395,172	1,260,000	3,000,000	10,425,172
			12		-	*2,520,000*	*3,380,172*	*1,250,000*	*3,000,000*	*10,150,172*
			17		-	*250,000*	*15,000*	*10,000*	-	*275,000*
163				**Extension of Laboratory of the Top Floor of JICA Building - TH Jaffna**	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	2104			Buildings and Structures	-	25,000	-	-	-	25,000
164				**Construction and Equipping a Three Storied Rehabilitation Centre and the Implementation of a Three Year Training Programme - TH Jaffna**	**-**	**136,240**	**300**	**-**	**-**	**136,540**
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
			13		-	*100,000*	-	-	-	*100,000*
	2401			Staff Training	-	-	300	-	-	300
			13		-	-	*300*	-	-	*300*
	2509			Other	-	36,240	-	-	-	36,240
			17		-	*36,240*	-	-	-	*36,240*
165				**Establishment of Sewerage & Waste Water Treatment Plant - BH Kantale**	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	2104			Buildings and Structures	-	20,000	-	-	-	20,000
	2509			Other	-	5,000	-	-	-	5,000
166				**Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala**	**-**	**-**	**85,000**	**100,000**	**300,000**	**485,000**
	2104			Buildings and Structures	-	-	85,000	100,000	300,000	485,000
167				**Construction of a Ten-Storied Building at the PGH Badulla**	**-**	**100,000**	**55,000**	**250,000**	**1,000,000**	**1,405,000**
	2104			Buildings and Structures	-	100,000	55,000	250,000	1,000,000	1,405,000
168				**Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)**	**-**	**-**	**1,450,850**	**1,594,000**	**-**	**3,044,850**
	2001			Buildings and Structures	-	-	400,000	-	-	400,000
			12		-	-	*400,000*	-	-	*400,000*
	2101			Vehicles	-	-	470,000	-	-	470,000
			12		-	-	*470,000*	-	-	*470,000*
	2102			Furniture and Office Equipment	-	-	15,000	-	-	15,000
			12		-	-	*15,000*	-	-	*15,000*
	2103			Plant, Machinery and Equipment	-	-	239,000	-	-	239,000
			12		-	-	*239,000*	-	-	*239,000*
	2104			Buildings and Structures	-	-	24,850	-	-	24,850
			12		-	-	*24,850*	-	-	*24,850*
	2401			Staff Training	-	-	5,000	-	-	5,000
			12		-	-	*5,000*	-	-	*5,000*
	2507			Research and Development	-	-	2,000	-	-	2,000
			12		-	-	*2,000*	-	-	*2,000*
	2509			Other	-	-	295,000	1,594,000	-	1,889,000
			12		-	-	*295,000*	*1,500,000*	-	*1,795,000*
			13		-	-	-	*94,000*	-	*94,000*
				Total Expenditure	**18,072,709**	**24,799,000**	**29,340,900**	**20,312,000**	**30,211,000**	**104,662,900**
Total Financing					**18,072,709**	**24,799,000**	**29,340,900**	**20,312,000**	**30,211,000**	**104,662,900**
				Domestic	**11,525,218**	**14,865,000**	**10,830,519**	**10,314,000**	**15,731,000**	**51,740,519**
11				Domestic Funds	10,449,547	12,362,760	6,970,538	8,714,000	15,641,000	43,688,298
17				Foreign Finance Associated Costs	975,959	2,242,240	1,206,100	1,350,000	90,000	4,888,340
18				Foreign Financing Related Domestic Co-Financing	99,712	260,000	2,653,881	250,000	-	3,163,881
				Foreign	**6,547,491**	**9,934,000**	**18,510,381**	**9,998,000**	**14,480,000**	**52,922,381**
12				Foreign Loans	6,127,635	9,398,000	17,944,031	9,150,000	14,480,000	50,972,031
13				Foreign Grants	168,614	496,000	566,350	848,000	-	1,910,350
14				Reimbursable Foreign Loans	231,534	5,000	-	-	-	5,000
15				Reimbursable Foreign Grants	19,708	35,000	-	-	-	35,000

* 111-2-13-147-2509(13): Rs. 450Mn is included for Asia Pacific Disaster Response Fund- COVID 19 Emergency Response Project funded by ADB.

HEAD - 111 Minister of Health
2 - Development Activities
14 - Health Promotion and Disease Prevention

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**1,158,382**	**1,423,525**	**1,496,850**	**1,552,300**	**1,571,500**	**6,044,175**
			Personal Emoluments	**983,688**	**1,226,059**	**1,349,525**	**1,395,000**	**1,411,050**	**5,381,634**
	1001		Salaries and Wages	344,434	463,074	520,000	535,000	551,050	2,069,124
	1002		Overtime and Holiday Payments	147,722	233,000	279,125	300,000	300,000	1,112,125
	1003		Other Allowances	491,532	529,985	550,400	560,000	560,000	2,200,385
			Travelling Expenses	**8,367**	**16,600**	**13,025**	**15,000**	**15,300**	**59,925**
	1101		Domestic	8,367	16,600	13,025	15,000	15,300	59,925
			Supplies	**24,445**	**29,605**	**31,075**	**30,500**	**31,100**	**122,280**
	1201		Stationery and Office Requisites	4,151	7,405	3,700	5,000	5,100	21,205
	1202		Fuel	9,983	12,280	12,625	13,500	13,700	52,105
	1203		Diets and Uniforms	4,191	4,170	3,275	4,000	4,100	15,545
	1205		Other	6,120	5,750	11,475	8,000	8,200	33,425
			Maintenance Expenditure	**19,161**	**25,000**	**17,875**	**19,500**	**19,900**	**82,275**
	1301		Vehicles	10,130	12,500	12,400	13,000	13,200	51,100
	1302		Plant and Machinery	6,496	11,500	4,975	5,500	5,600	27,575
	1303		Buildings and Structures	2,535	1,000	500	1,000	1,100	3,600
			Services	**116,160**	**119,965**	**79,500**	**86,200**	**87,925**	**373,590**
	1401		Transport	96	370	375	500	525	1,770
	1402		Postal and Communication	11,050	14,015	12,825	14,000	14,300	55,140
	1403		Electricity and Water	26,108	33,550	30,800	33,000	33,600	130,950
	1404		Rents and Local Taxes	1,439	1,650	1,650	1,700	1,800	6,800
	1409		Other	77,467	70,380	33,850	37,000	37,700	178,930
			Transfers	**6,561**	**6,296**	**5,850**	**6,100**	**6,225**	**24,471**
	1506		Property Loan Interest to Public Servants	6,149	6,260	5,850	6,000	6,125	24,235
	1508		Other	412	36	-	100	100	236
			Capital Expenditure	**516,855**	**868,688**	**305,800**	**583,500**	**612,350**	**2,370,338**
			Rehabilitation and Improvement of Capital Assets	**35,414**	**16,064**	**7,750**	**15,000**	**15,750**	**54,564**
	2001		Buildings and Structures	7,898	8,000	4,050	8,000	8,400	28,450
	2002		Plant, Machinery and Equipment	25,500	3,500	1,350	2,000	2,100	8,950
	2003		Vehicles	2,016	4,564	2,350	5,000	5,250	17,164
			Acquisition of Capital Assets	**9,284**	**12,428**	**3,550**	**4,000**	**4,200**	**24,178**
	2102		Furniture and Office Equipment	6,033	10,428	2,950	3,000	3,150	19,528
	2103		Plant, Machinery and Equipment	3,251	2,000	600	1,000	1,050	4,650
			Capacity Building	**285**	**500**	**100**	**500**	**525**	**1,625**
	2401		Staff Training	285	500	100	500	525	1,625
			Other Capital Expenditure	**34,690**	**47,125**	**18,025**	**40,000**	**42,000**	**147,150**
	2509		Other	34,690	47,125	18,025	40,000	42,000	147,150
013			**Health Education Bureau**	**10,519**	**73,911**	**26,050**	**50,000**	**52,500**	**202,461**
	2104		Buildings and Structures	-	30,000	-	-	-	30,000
	2401		Staff Training	-	-	550	-	-	550
	2507		Research and Development	-	-	2,000	-	-	2,000
	2509		Other	10,519	43,911	23,500	50,000	52,500	169,911
015			**School Health Programme**	**18,978**	**15,000**	**10,850**	**15,000**	**16,000**	**56,850**
	2507		Research and Development	18,978	-	-	-	-	-
	2509		Other	-	15,000	10,850	15,000	16,000	56,850
019			**Childrens' Action Plan**	**7,825**	**10,701**	**7,050**	**8,000**	**8,400**	**34,151**
	2509		Other	7,825	10,701	7,050	8,000	8,400	34,151
020			**Disaster Preparedness & Response Programme**	**10,000**	**10,000**	**6,425**	**7,500**	**7,800**	**31,725**
	2509		Other	10,000	10,000	6,425	7,500	7,800	31,725
021			**National Cancer Control Centre**	**11,219**	**18,271**	**8,550**	**20,000**	**21,000**	**67,821**
	2509		Other	11,219	18,271	8,550	20,000	21,000	67,821

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
022				**GAVI - (NVS)- co-financing**	**18,340**	**40,000**	**5,000**	**5,000**	**5,250**	**55,250**
	2509			Other	18,340	40,000	5,000	5,000	5,250	55,250
			13		*18,340*	*40,000*	*5,000*	*5,000*	*5,250*	*55,250*
023				**Oral Health Promotion & Flurosis Prevention**	**1,577**	**15,000**	**1,850**	**5,000**	**5,250**	**27,100**
	2509			Other	1,577	15,000	1,850	5,000	5,250	27,100
025				**Programme for Strengtheninng Primary Level Health Care**	**37,965**	**80,000**	**23,600**	**50,000**	**52,500**	**206,100**
	2506			Infrastructure Development	37,965	80,000	23,600	50,000	52,500	206,100
027				**Youth, Elderly, Disable & Displaced Person**	**24,070**	**25,000**	**3,700**	**10,000**	**10,500**	**49,200**
	2001			Buildings and Structures	19,996	20,000	-	-	-	20,000
	2002			Plant, Machinery and Equipment	4,074	5,000	-	-	-	5,000
	2509			Other	-	-	3,700	10,000	10,500	24,200
030				**Work Plan Activities- UNFPA**	**2,617**	**19,988**	**21,000**	**18,000**	**18,900**	**77,888**
	2509			Other	2,617	19,988	21,000	18,000	18,900	77,888
			13		*2,617*	*19,988*	*21,000*	*18,000*	*18,900*	*77,888*
031				**Work Plan Activities-UNICEF**	**7,170**	**7,000**	**5,950**	**25,000**	**26,250**	**64,200**
	2509			Other	7,170	7,000	5,950	25,000	26,250	64,200
			13		*7,170*	*7,000*	*5,950*	*25,000*	*26,250*	*64,200*
032				**Work Plan Activities-WHO**	**23,514**	**60,000**	**15,150**	**50,000**	**52,500**	**177,650**
	2509			Other	23,514	60,000	15,150	50,000	52,500	177,650
			13		*23,514*	*60,000*	*15,150*	*50,000*	*52,500*	*177,650*
033				**Funded Activities by SAARC fund**	**3,813**	**10,000**	**3,000**	**5,500**	**5,775**	**24,275**
	2506			Infrastructure Development	3,813	10,000	3,000	5,500	5,775	24,275
			13		*3,813*	*10,000*	*3,000*	*5,500*	*5,775*	*24,275*
035				**Prevention of Non Communicable Diseases**	**112,604**	**217,700**	**47,950**	**150,000**	**157,500**	**573,150**
	2509			Other	112,604	217,700	47,950	150,000	157,500	573,150
036				**Prevention and Control of Diseases**	**40,439**	**40,000**	**55,500**	**50,000**	**52,500**	**198,000**
	2509			Other	40,439	40,000	55,500	50,000	52,500	198,000
		05		*Anti-Leprosy Campaign*	-	*8,000*	*2,150*	*10,000*	*10,500*	*30,650*
		06		*Anti-filariasis Campaign*	-	*8,000*	*1,800*	*2,000*	*2,100*	*13,900*
		07		*Leptospirosis Controling*	-	*4,000*	*750*	*2,000*	*2,100*	*8,850*
		08		*Anti- Malaria Campaign*	-	*20,000*	*50,800*	*36,000*	*37,800*	*144,600*
037				**Strengthen the Non Communicable Disease Surveillance**	**31,654**	**150,000**	**31,000**	**50,000**	**52,000**	**283,000**
	2509			Other	31,654	150,000	31,000	50,000	52,000	283,000
		09		*Thalassemia*	-	*50,000*	*28,500*	*35,000*	*36,500*	*150,000*
		11		*NCD Survey (STEPS)*	-	*15,000*	-	-	-	*15,000*
		12		*CKD Screening and Prevalence Survey*	-	*35,000*	*2,500*	*15,000*	*15,500*	*68,000*
039				**Developing a Comprehensive Food Hygiene and Food Safety System**	**9,621**	**-**	**3,750**	**5,000**	**5,250**	**14,000**
	2509			Other	9,621	-	3,750	5,000	5,250	14,000
040				**Strengthen the Mental and Neurological Health Aspects**	**20,257**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	18,528	-	-	-	-	-
	2103			Plant, Machinery and Equipment	1,102	-	-	-	-	-
	2509			Other	627	-	-	-	-	-
041				**Strengthen National Health and Allied Research**	**45,000**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	45,000	-	-	-	-	-
				Total Expenditure	**1,675,237**	**2,292,213**	**1,802,650**	**2,135,800**	**2,183,850**	**8,414,513**
Total Financing					**1,675,237**	**2,292,213**	**1,802,650**	**2,135,800**	**2,183,850**	**8,414,513**
				Domestic	**1,619,783**	**2,155,225**	**1,752,550**	**2,032,300**	**2,075,175**	**8,015,250**
11				Domestic Funds	1,619,783	2,155,225	1,752,550	2,032,300	2,075,175	8,015,250
				Foreign	**55,454**	**136,988**	**50,100**	**103,500**	**108,675**	**399,263**
13				Foreign Grants	55,454	136,988	50,100	103,500	108,675	399,263

HEAD - 111 Minister of Health
2 - Development Activities
15 - Control of Communicable and Non Communicable Diseases

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**2,512,714**	**2,464,312**	**986,600**	**1,465,000**	**1,338,500**	**6,254,412**
005				**Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)**	**943,246**	**507,012**	**256,000**	**220,000**	**-**	**983,012**
	2509			Other	943,246	507,012	256,000	220,000	-	983,012
			13		*862,238*	*477,012*	*223,100*	*205,000*	-	*905,112*
			17		*81,008*	*30,000*	*32,900*	*15,000*	-	*77,900*
007				**Strenthening of Quarantine Unit**	**4,404**	**8,000**	**1,325**	**1,500**	**2,000**	**12,825**
	2102			Furniture and Office Equipment	3,024	2,000	-	500	-	2,500
	2506			Infrastructure Development	1,081	5,000	-	-	-	5,000
	2509			Other	299	1,000	1,325	1,000	2,000	5,325
009				**Improvement of Preventive Health Services in the Estate Sector**	**-**	**-**	**325**	**1,000**	**1,500**	**2,825**
	2509			Other	-	-	325	1,000	1,500	2,825
011				**Control of Non Communicable Diseases**	**19,590**	**30,000**	**7,675**	**15,000**	**17,500**	**70,175**
	2507			Research and Development	3,329	10,000	2,025	-	-	12,025
	2509			Other	16,261	20,000	5,650	15,000	17,500	58,150
013				**National STD/AIDS Control Programme**	**52,333**	**25,000**	**8,775**	**20,000**	**22,500**	**76,275**
	2103			Plant, Machinery and Equipment	-	-	3,950	-	-	3,950
	2104			Buildings and Structures	27,188	-	-	-	-	-
	2509			Other	25,145	25,000	4,825	20,000	22,500	72,325
015				**Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas**	**723,548**	**518,000**	**222,700**	**500,000**	**500,000**	**1,740,700**
	2103			Plant, Machinery and Equipment	366,088	143,000	123,150	-	-	266,150
	2104			Buildings and Structures	357,460	375,000	99,550	500,000	500,000	1,474,550
016				**National Dengue Control Programme**	**183,552**	**315,000**	**153,175**	**175,000**	**200,000**	**843,175**
	2103			Plant, Machinery and Equipment	43,941	25,000	-	-	-	25,000
	2509			Other	139,611	290,000	153,175	175,000	200,000	818,175
017				**Rabies Control Programme**	**77,515**	**105,000**	**84,100**	**100,000**	**100,000**	**389,100**
	2509			Other	77,515	105,000	84,100	100,000	100,000	389,100
018				**Control of Kidney Disease Programme**	**280,310**	**264,300**	**118,000**	**325,000**	**350,000**	**1,057,300**
	2509			Other	280,310	264,300	118,000	325,000	350,000	1,057,300
019				**Control of Stroke/ Cardiovascular Disease**	**93,782**	**50,000**	**50,775**	**50,000**	**60,000**	**210,775**
	2509			Other	93,782	50,000	50,775	50,000	60,000	210,775
020				**Control of Cancer Disease**	**132,483**	**77,000**	**28,650**	**50,000**	**75,000**	**230,650**
	2509			Other	132,483	77,000	28,650	50,000	75,000	230,650
021				**National Programme for Tuberculosis Control and Chest Diseases**	**1,951**	**15,000**	**5,100**	**7,500**	**10,000**	**37,600**
	2506			Infrastructure Development	-	-	2,000	-	-	2,000
	2507			Research and Development	-	-	2,225	-	-	2,225
	2509			Other	1,951	15,000	875	7,500	10,000	33,375
023				**Provide Home Dialysis**	**-**	**500,000**	**50,000**	**-**	**-**	**550,000**
	2103			Plant, Machinery and Equipment	-	494,000	-	-	-	494,000
	2509			Other	-	6,000	50,000	-	-	56,000
024				**Capacity Building in Palliative - Care**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2401			Staff Training	-	40,500	-	-	-	40,500
	2509			Other	-	9,500	-	-	-	9,500
				Total Expenditure	**2,512,714**	**2,464,312**	**986,600**	**1,465,000**	**1,338,500**	**6,254,412**
Total Financing					**2,512,714**	**2,464,312**	**986,600**	**1,465,000**	**1,338,500**	**6,254,412**
				Domestic	**1,650,476**	**1,987,300**	**763,500**	**1,260,000**	**1,338,500**	**5,349,300**
			11	Domestic Funds	1,569,468	1,957,300	730,600	1,245,000	1,338,500	5,271,400
			17	Foreign Finance Associated Costs	81,008	30,000	32,900	15,000	-	77,900
				Foreign	**862,238**	**477,012**	**223,100**	**205,000**	**-**	**905,112**
			13	Foreign Grants	862,238	477,012	223,100	205,000	-	905,112

HEAD - 111 Minister of Health
2 - Development Activities
16 - National Nutrition Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**1,982,109**	**2,186,610**	**1,613,000**	**2,700,000**	**2,850,000**	**9,349,610**
001				**Triposha Programme**	**1,982,109**	**2,186,610**	**1,613,000**	**2,700,000**	**2,850,000**	**9,349,610**
	1501			Welfare Programmes	1,982,109	2,186,610	1,613,000	2,700,000	2,850,000	9,349,610
				Capital Expenditure	**124,704**	**125,500**	**24,600**	**50,000**	**50,000**	**250,100**
001				**Triposha Programme**	**43,731**	**61,521**	**5,700**	**-**	**-**	**67,221**
	2103			Plant, Machinery and Equipment	23,443	50,000	5,700	-	-	55,700
	2104			Buildings and Structures	20,288	-	-	-	-	-
	2401			Staff Training	-	11,521	-	-	-	11,521
003				**National Programme for Improvement of the Nutritional Status of Vulnerable Population**	**34,476**	**33,979**	**13,500**	**25,000**	**25,000**	**97,479**
	2507			Research and Development	34,476	33,979	13,500	25,000	25,000	97,479
004				**Nutrition Coordination Division and Nutrition Division**	**46,497**	**30,000**	**5,400**	**25,000**	**25,000**	**85,400**
	2104			Buildings and Structures	23,665	-	-	-	-	-
	2509			Other	22,832	30,000	5,400	25,000	25,000	85,400
				Total Expenditure	**2,106,813**	**2,312,110**	**1,637,600**	**2,750,000**	**2,900,000**	**9,599,710**
Total Financing					**2,106,813**	**2,312,110**	**1,637,600**	**2,750,000**	**2,900,000**	**9,599,710**
		Domestic			**2,106,813**	**2,312,110**	**1,637,600**	**2,750,000**	**2,900,000**	**9,599,710**
11		Domestic Funds			2,106,813	2,312,110	1,637,600	2,750,000	2,900,000	9,599,710

HEAD - 111 Minister of Health
2 - Development Activities
17 - Medical Research

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**325,596**	**363,927**	**402,875**	**409,300**	**416,200**	**1,592,302**
			Personal Emoluments	**246,079**	**285,015**	**319,275**	**323,500**	**328,600**	**1,256,390**
	1001		Salaries and Wages	131,556	154,500	170,200	170,000	175,100	669,800
	1002		Overtime and Holiday Payments	39,267	54,500	70,575	75,000	75,000	275,075
	1003		Other Allowances	75,256	76,015	78,500	78,500	78,500	311,515
			Travelling Expenses	**1,075**	**2,500**	**2,625**	**2,700**	**2,800**	**10,625**
	1101		Domestic	1,075	2,500	2,625	2,700	2,800	10,625
			Supplies	**5,803**	**6,158**	**13,300**	**11,500**	**11,725**	**42,683**
	1201		Stationery and Office Requisites	3,001	4,000	5,700	6,000	6,100	21,800
	1202		Fuel	1,311	1,926	5,375	4,500	4,600	16,401
	1203		Diets and Uniforms	1,491	232	2,225	1,000	1,025	4,482
			Maintenance Expenditure	**3,693**	**6,500**	**6,225**	**5,650**	**5,775**	**24,150**
	1301		Vehicles	859	1,500	1,675	1,400	1,450	6,025
	1302		Plant and Machinery	1,834	3,000	3,750	3,250	3,300	13,300
	1303		Buildings and Structures	1,000	2,000	800	1,000	1,025	4,825
			Services	**67,116**	**61,545**	**59,375**	**63,700**	**64,950**	**249,570**
	1402		Postal and Communication	5,163	4,800	4,150	4,200	4,300	17,450
	1403		Electricity and Water	45,021	38,000	28,650	36,500	37,200	140,350
	1404		Rents and Local Taxes	37	2,745	3,100	3,000	3,050	11,895
	1409		Other	16,895	16,000	23,475	20,000	20,400	79,875
			Transfers	**1,830**	**2,209**	**2,075**	**2,250**	**2,350**	**8,884**
	1506		Property Loan Interest to Public Servants	1,630	2,088	1,800	2,000	2,050	7,938
	1508		Other	200	121	275	250	300	946
			Capital Expenditure	**51,531**	**160,600**	**87,500**	**80,000**	**84,000**	**412,100**
			Rehabilitation and Improvement of Capital Assets	**7,250**	**9,000**	**20,875**	**10,000**	**10,500**	**50,375**
	2001		Buildings and Structures	3,731	4,000	12,300	5,000	5,250	26,550
	2002		Plant, Machinery and Equipment	3,191	3,500	7,750	4,000	4,200	19,450
	2003		Vehicles	328	1,500	825	1,000	1,050	4,375
			Acquisition of Capital Assets	**30,206**	**123,400**	**56,100**	**55,000**	**57,750**	**292,250**
	2102		Furniture and Office Equipment	5,989	33,400	2,850	5,000	5,250	46,500
	2103		Plant, Machinery and Equipment	22,943	90,000	53,250	50,000	52,500	245,750
	2104		Buildings and Structures	1,274	-	-	-	-	-
			Capacity Building	**266**	**3,200**	**800**	**1,000**	**1,050**	**6,050**
	2401		Staff Training	266	3,200	800	1,000	1,050	6,050
001			**Research Activities**	**13,809**	**25,000**	**9,725**	**14,000**	**14,700**	**63,425**
	2507		Research and Development	13,809	25,000	9,725	14,000	14,700	63,425
			Total Expenditure	**377,127**	**524,527**	**490,375**	**489,300**	**500,200**	**2,004,402**
Total Financing				**377,127**	**524,527**	**490,375**	**489,300**	**500,200**	**2,004,402**
			Domestic	**377,127**	**524,527**	**490,375**	**489,300**	**500,200**	**2,004,402**
11			Domestic Funds	377,127	524,527	490,375	489,300	500,200	2,004,402

HEAD - 111 Minister of Health
2 - Development Activities
19 - Promotion of Indigenous Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**13,037**	**18,000**	**-**	**-**	**-**	**18,000**
001				**Establishment of Poshana Mandira**	**5,901**	**7,000**	**-**	**-**	**-**	**7,000**
	2104			Buildings and Structures	5,901	7,000	-	-	-	7,000
002				**Development of Homeopathic System**	**7,136**	**11,000**	**-**	**-**	**-**	**11,000**
	2001			Buildings and Structures	-	2,750	-	-	-	2,750
	2102			Furniture and Office Equipment	661	-	-	-	-	-
	2103			Plant, Machinery and Equipment	-	-	-	-	-	-
	2104			Buildings and Structures	6,200	3,500	-	-	-	3,500
	2506			Infrastructure Development	275	4,750	-	-	-	4,750
				Total Expenditure	**13,037**	**18,000**	**-**	**-**	**-**	**18,000**
Total Financing					**13,037**	**18,000**	**-**	**-**	**-**	**18,000**
		Domestic			**13,037**	**18,000**	**-**	**-**	**-**	**18,000**
11		Domestic Funds			13,037	18,000	-	-	-	18,000

HEAD - 111 Minister of Health
2 - Development Activities
20 - Human Resource Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**11,731,311**	**12,844,275**	**13,287,400**	**13,393,300**	**51,256,286**
001				**Health Sector Training**	**-**	**11,731,311**	**12,844,275**	**13,287,400**	**13,393,300**	**51,256,286**
	1001			Salaries and Wages	-	2,854,000	3,096,650	3,225,000	3,325,000	12,500,650
	1002			Overtime and Holiday Payments	-	1,290,740	1,446,600	1,550,000	1,550,000	5,837,340
	1003			Other Allowances	-	7,259,750	7,976,600	8,200,000	8,200,000	31,636,350
	1101			Domestic	-	16,001	8,700	9,000	9,200	42,901
	1201			Stationery and Office Requisites	-	4,500	3,375	3,500	3,600	14,975
	1202			Fuel	-	14,700	11,900	12,500	12,800	51,900
	1203			Diets and Uniforms	-	12,100	12,350	16,500	16,800	57,750
	1205			Other	-	1,500	1,100	2,000	2,050	6,650
	1301			Vehicles	-	7,500	4,600	5,000	5,100	22,200
	1302			Plant and Machinery	-	2,600	1,700	1,800	1,900	8,000
	1303			Buildings and Structures	-	1,000	700	1,000	1,050	3,750
	1401			Transport	-	1,500	500	1,500	1,550	5,050
	1402			Postal and Communication	-	117,400	137,350	125,000	127,500	507,250
	1403			Electricity and Water	-	52,100	41,000	42,500	43,000	178,600
	1404			Rents and Local Taxes	-	1,850	1,350	2,000	2,050	7,250
	1409			Other	-	65,000	67,000	60,000	61,000	253,000
	1506			Property Loan Interest to Public Servants	-	29,000	32,790	30,000	30,600	122,390
	1508			Other	-	70	10	100	100	280
				Capital Expenditure	**-**	**1,871,100**	**1,167,600**	**1,478,500**	**2,365,150**	**6,882,350**
001				**Health Sector Training**	**-**	**407,515**	**86,600**	**323,500**	**340,150**	**1,157,765**
	2001			Buildings and Structures	-	150,000	38,900	100,000	105,000	393,900
	2002			Plant, Machinery and Equipment	-	5,000	1,000	2,500	2,600	11,100
	2003			Vehicles	-	3,415	1,050	3,000	3,150	10,615
	2102			Furniture and Office Equipment	-	15,450	4,250	5,000	5,250	29,950
	2103			Plant, Machinery and Equipment	-	4,000	550	1,000	1,050	6,600
	2401			Staff Training	-	214,650	38,500	200,000	210,000	663,150
	2506			Infrastructure Development	-	15,000	1,350	10,000	11,000	37,350
	2509			Other	-	-	1,000	2,000	2,100	5,100
015				**Training Programmes - PGIM**	**-**	**563,585**	**552,750**	**500,000**	**525,000**	**2,141,335**
	2401			Staff Training	-	563,585	552,750	500,000	525,000	2,141,335
017				**Upgrading of Nurses Training Schools**	**-**	**225,000**	**79,950**	**155,000**	**500,000**	**959,950**
	2506			Infrastructure Development	-	225,000	79,950	155,000	500,000	959,950
018				**Construction of Nursing Faculty/Hostel**	**-**	**675,000**	**448,300**	**500,000**	**1,000,000**	**2,623,300**
	2104			Buildings and Structures	-	675,000	448,300	500,000	1,000,000	2,623,300
				Total Expenditure	**-**	**13,602,411**	**14,011,875**	**14,765,900**	**15,758,450**	**58,138,636**
Total Financing					**-**	**13,602,411**	**14,011,875**	**14,765,900**	**15,758,450**	**58,138,636**
	Domestic				**-**	**13,602,411**	**14,011,875**	**14,765,900**	**15,758,450**	**58,138,636**
11	Domestic Funds				-	13,602,411	14,011,875	14,765,900	15,758,450	58,138,636

Head 216 - Department of Social Services
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**521,044**	**580,740**	**541,000**	**640,000**	**656,600**	**2,418,340**
Personal Emoluments	**335,891**	**372,000**	**395,100**	**411,400**	**422,100**	**1,600,600**
Salaries and Wages	235,398	278,700	297,150	308,500	319,200	1,203,550
Overtime and Holiday Payments	6,861	8,400	7,950	8,500	8,500	33,350
Other Allowances	93,632	84,900	90,000	94,400	94,400	363,700
Travelling Expenses	**11,945**	**16,250**	**10,425**	**13,800**	**14,050**	**54,525**
Domestic	10,906	14,250	9,675	11,800	12,025	47,750
Foreign	1,039	2,000	750	2,000	2,025	6,775
Supplies	**43,927**	**47,940**	**40,300**	**44,100**	**44,775**	**177,115**
Stationery and Office Requisites	5,140	5,800	3,725	4,800	4,875	19,200
Fuel	2,965	3,710	2,925	3,800	3,900	14,335
Diets and Uniforms	35,742	38,300	33,475	35,300	35,800	142,875
Medical Supplies	80	130	175	200	200	705
Maintenance Expenditure	**3,447**	**3,800**	**2,300**	**2,550**	**2,575**	**11,225**
Vehicles	2,128	1,920	1,425	1,450	1,475	6,270
Plant and Machinery	620	1,180	550	750	750	3,230
Buildings and Structures	699	700	325	350	350	1,725
Services	**38,472**	**38,310**	**37,575**	**86,550**	**87,275**	**249,710**
Transport	1,428	1,820	1,250	1,350	1,375	5,795
Postal and Communication	1,930	1,900	3,000	5,150	5,225	15,275
Electricity and Water	6,217	6,200	4,250	4,500	4,600	19,550
Rents and Local Taxes	27	110	50	45,050	45,050	90,260
Lease Rental for Vehicles procured Under Operational Leasing	6,435	6,000	6,150	6,200	6,200	24,550
Other	22,435	22,280	22,875	24,300	24,825	94,280
Transfers	**87,306**	**102,224**	**55,300**	**81,500**	**85,725**	**324,749**
Welfare Programmes	59,754	70,100	42,750	56,500	58,600	227,950
Property Loan Interest to Public Servants	5,014	6,124	5,550	6,000	6,125	23,799
Other	22,538	26,000	7,000	19,000	21,000	73,000
Other Recurrent Expenditure	**56**	**216**	**-**	**100**	**100**	**416**
Losses and Write Off	-	116	-	-	-	116
Implementation of the Official Languages Policy	56	100	-	100	100	300
Capital Expenditure	**142,540**	**172,260**	**98,000**	**100,000**	**80,400**	**450,660**
Rehabilitation and Improvement of Capital Assets	**4,570**	**8,460**	**3,800**	**11,300**	**11,825**	**35,385**
Buildings and Structures	1,995	6,760	2,750	10,000	10,500	30,010
Plant, Machinery and Equipment	416	600	150	300	300	1,350
Vehicles	2,159	1,100	900	1,000	1,025	4,025
Acquisition of Capital Assets	**119,956**	**144,500**	**83,135**	**73,500**	**37,375**	**338,510**
Furniture and Office Equipment	3,978	15,900	4,680	7,000	7,350	34,930
Plant, Machinery and Equipment	3,679	4,000	1,415	2,200	2,375	9,990
Buildings and Structures	111,644	124,500	76,965	63,800	27,100	292,365
Software Development	655	100	75	500	550	1,225
Capacity Building	**3,507**	**3,300**	**1,475**	**2,500**	**2,625**	**9,900**
Staff Training	3,507	3,300	1,475	2,500	2,625	9,900
Other Capital Expenditure	**14,507**	**16,000**	**9,590**	**12,700**	**28,575**	**66,865**
Research and Development	-	-	-	200	225	425
Other	14,507	16,000	9,590	12,500	28,350	66,440
Total Expenditure	**663,584**	**753,000**	**639,000**	**740,000**	**737,000**	**2,869,000**
Total Financing	**663,584**	**753,000**	**639,000**	**740,000**	**737,000**	**2,869,000**
Domestic	663,584	753,000	639,000	740,000	737,000	2,869,000

Employment Profile

Category	Approved	Actual
Senior Level	10	08
Tertiary Level	489	272
Secondary Level	565	306
Primary Level	125	108
Other (Casual/Temporary/Contract etc.)	20	09
Total	1,209	703

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 216 Department of Social Services
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**40,388**	**43,270**	**41,000**	**89,000**	**91,400**	**264,670**
	Personal Emoluments	**21,485**	**23,300**	**25,000**	**26,400**	**28,600**	**103,300**
1001	Salaries and Wages	14,307	15,500	17,500	18,500	20,700	72,200
1002	Overtime and Holiday Payments	998	1,400	1,300	1,500	1,500	5,700
1003	Other Allowances	6,180	6,400	6,200	6,400	6,400	25,400
	Travelling Expenses	**878**	**950**	**675**	**1,000**	**1,000**	**3,625**
1101	Domestic	339	550	475	500	500	2,025
1102	Foreign	539	400	200	500	500	1,600
	Supplies	**3,357**	**4,120**	**3,100**	**3,400**	**3,475**	**14,095**
1201	Stationery and Office Requisites	1,598	2,000	1,250	1,500	1,525	6,275
1202	Fuel	1,563	1,900	1,650	1,700	1,750	7,000
1203	Diets and Uniforms	196	220	200	200	200	820
	Maintenance Expenditure	**1,277**	**1,600**	**925**	**900**	**900**	**4,325**
1301	Vehicles	1,119	1,000	700	600	600	2,900
1302	Plant and Machinery	158	600	225	300	300	1,425
	Services	**13,099**	**12,700**	**10,950**	**56,700**	**56,825**	**137,175**
1401	Transport	1,346	1,220	900	1,000	1,025	4,145
1402	Postal and Communication	1,093	1,000	700	1,000	1,025	3,725
1403	Electricity and Water	2,525	2,500	1,950	2,000	2,050	8,500
1404	Rents and Local Taxes	-	-	-	45,000	45,000	90,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	6,435	6,000	6,150	6,200	6,200	24,550
1409	Other	1,700	1,980	1,250	1,500	1,525	6,255
	Transfers	**236**	**384**	**350**	**500**	**500**	**1,734**
1506	Property Loan Interest to Public Servants	236	384	350	500	500	1,734
	Other Recurrent Expenditure	**56**	**216**	**-**	**100**	**100**	**416**
1701	Losses and Write Off	-	116	-	-	-	116
1703	Implementation of the Official Languages Policy	56	100	-	100	100	300
	Capital Expenditure	**3,620**	**4,960**	**1,000**	**3,000**	**3,200**	**12,160**
	Rehabilitation and Improvement of Capital Assets	**746**	**2,460**	**450**	**600**	**625**	**4,135**
2001	Buildings and Structures	-	1,760	-	-	-	1,760
2002	Plant, Machinery and Equipment	46	200	50	100	100	450
2003	Vehicles	700	500	400	500	525	1,925
	Acquisition of Capital Assets	**2,192**	**1,800**	**350**	**1,700**	**1,825**	**5,675**
2102	Furniture and Office Equipment	813	900	200	1,000	1,050	3,150
2103	Plant, Machinery and Equipment	724	800	75	200	225	1,300
2106	Software Development	655	100	75	500	550	1,225
	Capacity Building	**682**	**700**	**200**	**500**	**525**	**1,925**
2401	Staff Training	682	700	200	500	525	1,925
	Other Capital Expenditure	**-**	**-**	**-**	**200**	**225**	**425**
2507	Research and Development	-	-	-	200	225	425
	Total Expenditure	**44,008**	**48,230**	**42,000**	**92,000**	**94,600**	**276,830**
Total Financing		**44,008**	**48,230**	**42,000**	**92,000**	**94,600**	**276,830**
	Domestic	**44,008**	**48,230**	**42,000**	**92,000**	**94,600**	**276,830**
11	Domestic Funds	44,008	48,230	42,000	92,000	94,600	276,830

HEAD - 216 Department of Social Services
2 - Development Activities
02 - Financial Assistance for Social Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**236,387**	**263,830**	**273,400**	**287,400**	**293,800**	**1,118,430**
				Personal Emoluments	**220,182**	**244,000**	**257,900**	**266,000**	**272,000**	**1,039,900**
	1001			Salaries and Wages	159,453	190,000	198,550	205,000	211,000	804,550
	1002			Overtime and Holiday Payments	2,022	2,200	2,950	3,000	3,000	11,150
	1003			Other Allowances	58,707	51,800	56,400	58,000	58,000	224,200
				Travelling Expenses	**9,353**	**12,700**	**8,275**	**11,000**	**11,225**	**43,200**
	1101			Domestic	9,218	11,700	7,875	10,000	10,200	39,775
	1102			Foreign	135	1,000	400	1,000	1,025	3,425
				Supplies	**2,131**	**2,390**	**1,475**	**2,400**	**2,425**	**8,690**
	1201			Stationery and Office Requisites	1,952	2,200	1,375	2,200	2,225	8,000
	1202			Fuel	99	110	50	100	100	360
	1203			Diets and Uniforms	80	80	50	100	100	330
				Maintenance Expenditure	**93**	**200**	**-**	**200**	**200**	**600**
	1301			Vehicles	68	120	-	100	100	320
	1302			Plant and Machinery	25	80	-	100	100	280
				Services	**1,084**	**500**	**2,050**	**3,800**	**3,850**	**10,200**
	1402			Postal and Communication	98	200	1,750	3,500	3,550	9,000
	1409			Other	986	300	300	300	300	1,200
				Transfers	**3,544**	**4,040**	**3,700**	**4,000**	**4,100**	**15,840**
	1506			Property Loan Interest to Public Servants	3,544	4,040	3,700	4,000	4,100	15,840
				Capital Expenditure	**2,113**	**11,000**	**2,675**	**4,000**	**4,200**	**21,875**
				Acquisition of Capital Assets	**-**	**10,000**	**2,000**	**3,000**	**3,150**	**18,150**
	2102			Furniture and Office Equipment	-	10,000	2,000	3,000	3,150	18,150
				Capacity Building	**2,113**	**1,000**	**675**	**1,000**	**1,050**	**3,725**
	2401			Staff Training	2,113	1,000	675	1,000	1,050	3,725
				Total Expenditure	**238,500**	**274,830**	**276,075**	**291,400**	**298,000**	**1,140,305**
Total Financing					**238,500**	**274,830**	**276,075**	**291,400**	**298,000**	**1,140,305**
		Domestic			**238,500**	**274,830**	**276,075**	**291,400**	**298,000**	**1,140,305**
11		Domestic Funds			238,500	274,830	276,075	291,400	298,000	1,140,305

HEAD - 216 Department of Social Services
2 - Development Activities
03 - Rehabilitation and Training Services

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**244,269**	**273,640**	**226,600**	**263,600**	**271,400**	**1,035,240**
			Personal Emoluments	**94,224**	**104,700**	**112,200**	**119,000**	**121,500**	**457,400**
	1001		Salaries and Wages	61,638	73,200	81,100	85,000	87,500	326,800
	1002		Overtime and Holiday Payments	3,841	4,800	3,700	4,000	4,000	16,500
	1003		Other Allowances	28,745	26,700	27,400	30,000	30,000	114,100
			Travelling Expenses	**1,714**	**2,600**	**1,475**	**1,800**	**1,825**	**7,700**
	1101		Domestic	1,349	2,000	1,325	1,300	1,325	5,950
	1102		Foreign	365	600	150	500	500	1,750
			Supplies	**38,439**	**41,430**	**35,725**	**38,300**	**38,875**	**154,330**
	1201		Stationery and Office Requisites	1,590	1,600	1,100	1,100	1,125	4,925
	1202		Fuel	1,303	1,700	1,225	2,000	2,050	6,975
	1203		Diets and Uniforms	35,466	38,000	33,225	35,000	35,500	141,725
	1204		Medical Supplies	80	130	175	200	200	705
			Maintenance Expenditure	**2,077**	**2,000**	**1,375**	**1,450**	**1,475**	**6,300**
	1301		Vehicles	941	800	725	750	775	3,050
	1302		Plant and Machinery	437	500	325	350	350	1,525
	1303		Buildings and Structures	699	700	325	350	350	1,725
			Services	**24,289**	**25,110**	**24,575**	**26,050**	**26,600**	**102,335**
	1401		Transport	82	600	350	350	350	1,650
	1402		Postal and Communication	739	700	550	650	650	2,550
	1403		Electricity and Water	3,692	3,700	2,300	2,500	2,550	11,050
	1404		Rents and Local Taxes	27	110	50	50	50	260
	1409		Other	19,749	20,000	21,325	22,500	23,000	86,825
			Transfers	**1,234**	**1,700**	**1,500**	**1,500**	**1,525**	**6,225**
	1506		Property Loan Interest to Public Servants	1,234	1,700	1,500	1,500	1,525	6,225
001			**Vocational Training Centers for Differently Abled**	**26,048**	**34,000**	**23,850**	**30,000**	**31,000**	**118,850**
	1501		Welfare Programmes	26,048	34,000	23,850	30,000	31,000	118,850
002			**Rehabilitation of drug Addicts**	**2,973**	**1,100**	**-**	**1,500**	**1,600**	**4,200**
	1501		Welfare Programmes	2,973	1,100	-	1,500	1,600	4,200
003			**Visually Handicapped Fund**	**8,000**	**9,000**	**7,000**	**9,000**	**10,000**	**35,000**
	1508		Other	8,000	9,000	7,000	9,000	10,000	35,000
008			**Facilitate Recreational Activities of Differently Abled Children**	**14,538**	**17,000**	**-**	**10,000**	**11,000**	**38,000**
	1508		Other	14,538	17,000	-	10,000	11,000	38,000
013			**Daily Allowance for Differently Abled Students**	**30,733**	**35,000**	**18,900**	**25,000**	**26,000**	**104,900**
	1501		Welfare Programmes	30,733	35,000	18,900	25,000	26,000	104,900
			Capital Expenditure	**136,807**	**156,300**	**94,325**	**93,000**	**73,000**	**416,625**
			Rehabilitation and Improvement of Capital Assets	**3,824**	**6,000**	**3,350**	**10,700**	**11,200**	**31,250**
	2001		Buildings and Structures	1,995	5,000	2,750	10,000	10,500	28,250
	2002		Plant, Machinery and Equipment	370	400	100	200	200	900
	2003		Vehicles	1,459	600	500	500	500	2,100
			Acquisition of Capital Assets	**7,249**	**10,200**	**4,320**	**7,000**	**7,400**	**28,920**
	2102		Furniture and Office Equipment	3,165	5,000	2,480	3,000	3,150	13,630
	2103		Plant, Machinery and Equipment	2,955	3,200	1,340	2,000	2,150	8,690
	2104		Buildings and Structures	1,129	2,000	500	2,000	2,100	6,600
			Capacity Building	**712**	**1,600**	**600**	**1,000**	**1,050**	**4,250**
	2401		Staff Training	712	1,600	600	1,000	1,050	4,250
005			**Community Based Rehabilitation Programme**	**14,507**	**16,000**	**9,590**	**12,500**	**28,350**	**66,440**
	2509		Other	14,507	16,000	9,590	12,500	28,350	66,440
006			**Modernization of Vocational Training Centers for Differently Abled**	**7,339**	**10,000**	**2,705**	**5,000**	**25,000**	**42,705**
	2104		Buildings and Structures	7,339	10,000	2,705	5,000	25,000	42,705

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
009				**Construction of a Child Guidance Centre - Kottawa**	**4,389**	**19,500**	**3,600**	**2,800**	**-**	**25,900**
	2104			Buildings and Structures	4,389	19,500	3,600	2,800	-	25,900
010				**Construction of a Vocational Training Centre - Killinochchi**	**32,400**	**28,000**	**29,175**	**28,000**	**-**	**85,175**
	2104			Buildings and Structures	32,400	28,000	29,175	28,000	-	85,175
011				**Construction of a Vocational Training Centre - Batticaloa**	**40,000**	**25,000**	**30,860**	**25,000**	**-**	**80,860**
	2104			Buildings and Structures	40,000	25,000	30,860	25,000	-	80,860
012				**Construction of a Resident Home for Mentally Retarded Female - Puwakpitiya**	**26,387**	**40,000**	**10,125**	**1,000**	**-**	**51,125**
	2104			Buildings and Structures	26,387	40,000	10,125	1,000	-	51,125
				Total Expenditure	**381,076**	**429,940**	**320,925**	**356,600**	**344,400**	**1,451,865**
Total Financing					**381,076**	**429,940**	**320,925**	**356,600**	**344,400**	**1,451,865**
				Domestic	**381,076**	**429,940**	**320,925**	**356,600**	**344,400**	**1,451,865**
11				Domestic Funds	381,076	429,940	320,925	356,600	344,400	1,451,865

ESTIMATES 2020

State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

Special Priorities

Formulating a mechanism to register a National Indigenous Medical Council and a Sri Lanka Ayurvedic Medical Council, and traditional healers as indigenous doctors

Taking measures to recognize the Institute of Indigenous Medicine as a University

Updating the Ayurvedic Pharmacopeia

Implementing a mechanism in co-ordination with and regulated by the Tourist Board to prioritize indigenous traditional and ayurvedic treatment methods for administering treatment to tourists

Encouraging research regarding indigenous drugs and treatment methods

Providing facilities to grow medicinal herbs locally for Ayurvedic drug production enlisting the participation of the related indigenous physicians and entrepreneurs

Expand programmes targeting Samurdhi and home economies to popularize healthy food, free from agrochemicals and additives among all age groups

Implementing islandwide programmes for early detection and prevention of communicable diseases

Departments

Department of Ayurveda

Institutions / Saturator Boards

Sri Lanka Ayurvedic Drugs Corporation

State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**1,558,332**	**1,733,517**	**1,844,000**	**2,144,000**	**2,191,700**	**7,913,217**
Personal Emoluments	**1,169,522**	**1,275,200**	**1,392,100**	**1,576,000**	**1,609,750**	**5,853,050**
Salaries and Wages	750,058	829,800	954,300	1,099,000	1,132,750	4,015,850
Overtime and Holiday Payments	52,951	65,900	56,725	65,000	65,000	252,625
Other Allowances	366,513	379,500	381,075	412,000	412,000	1,584,575
Travelling Expenses	**10,422**	**9,900**	**8,950**	**17,150**	**17,700**	**53,700**
Domestic	3,009	4,600	6,875	11,150	11,350	33,975
Foreign	7,413	5,300	2,075	6,000	6,350	19,725
Supplies	**177,179**	**209,000**	**217,535**	**279,450**	**286,700**	**992,685**
Stationery and Office Requisites	4,961	5,000	6,275	8,000	8,150	27,425
Fuel	6,463	7,300	9,300	15,400	15,700	47,700
Diets and Uniforms	40,326	41,500	35,360	38,150	38,250	153,260
Medical Supplies	109,216	141,700	158,750	205,000	211,500	716,950
Other	16,213	13,500	7,850	12,900	13,100	47,350
Maintenance Expenditure	**14,493**	**13,459**	**12,045**	**17,600**	**17,975**	**61,079**
Vehicles	5,150	5,800	6,425	9,950	10,150	32,325
Plant and Machinery	8,371	6,600	5,385	7,150	7,325	26,460
Buildings and Structures	972	1,059	235	500	500	2,294
Services	**172,527**	**211,217**	**193,720**	**211,800**	**216,550**	**833,287**
Transport	-	-	3,300	4,700	4,750	12,750
Postal and Communication	21,556	21,300	22,575	25,200	25,575	94,650
Electricity and Water	31,144	32,200	26,325	33,700	34,300	126,525
Rents and Local Taxes	2,182	2,000	4,150	2,200	2,250	10,600
Other	117,645	155,717	137,370	146,000	149,675	588,762
Transfers	**14,189**	**14,700**	**19,650**	**42,000**	**43,025**	**119,375**
Public Institutions	6,000	6,000	12,500	27,000	27,500	73,000
Property Loan Interest to Public Servants	6,189	6,700	7,150	7,600	7,725	29,175
Other	2,000	2,000	-	1,000	1,300	4,300
Public Institutions (Other Operational Expenditure)	-	-	-	6,400	6,500	12,900
Other Recurrent Expenditure	**-**	**41**	**-**	**-**	**-**	**41**
Losses and Write Off	-	41	-	-	-	41
Capital Expenditure	**473,712**	**499,484**	**109,000**	**505,000**	**218,300**	**1,331,784**
Rehabilitation and Improvement of Capital Assets	**45,672**	**120,733**	**53,325**	**63,400**	**68,400**	**305,858**
Buildings and Structures	42,947	115,233	49,725	52,500	56,900	274,358
Plant, Machinery and Equipment	473	1,300	445	3,900	4,150	9,795
Vehicles	2,252	4,200	3,155	7,000	7,350	21,705
Acquisition of Capital Assets	**385,388**	**344,579**	**17,275**	**335,100**	**38,100**	**735,054**
Furniture and Office Equipment	6,680	7,100	1,700	11,100	11,750	31,650
Plant, Machinery and Equipment	4,797	22,700	9,775	14,000	14,850	61,325
Buildings and Structures	371,691	311,779	3,800	307,000	8,000	630,579
Land and Land Improvements	2,220	3,000	2,000	2,000	2,500	9,500
Software Development	-	-	-	1,000	1,000	2,000
Capital Transfers	**2,504**	**4,000**	**9,250**	**34,000**	**35,800**	**83,050**
Public Institutions	-	-	5,900	25,500	27,100	58,500
Development Assistance	2,504	4,000	3,350	8,500	8,700	24,550
Capacity Building	**22,473**	**9,000**	**1,975**	**5,500**	**5,500**	**21,975**
Staff Training	22,473	9,000	1,975	5,500	5,500	21,975
Other Capital Expenditure	**17,675**	**21,172**	**27,175**	**67,000**	**70,500**	**185,847**
Procurement Preparedness	-	672	13,500	10,000	10,000	34,172
Infrastructure Development	-	-	500	-	-	500
Research and Development	5,536	2,000	950	10,000	12,000	24,950
Other	12,139	18,500	12,225	47,000	48,500	126,225
Total Expenditure	**2,032,044**	**2,233,001**	**1,953,000**	**2,649,000**	**2,410,000**	**9,245,001**
Total Financing	**2,032,044**	**2,233,001**	**1,953,000**	**2,649,000**	**2,410,000**	**9,245,001**
Domestic	2,032,044	2,233,001	1,953,000	2,649,000	2,410,000	9,245,001

State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
416 -	**State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health**						
	Operational Activities	**-**	**-**	**152,000**	**407,000**	**419,000**	**978,000**
	Recurrent Expenditure	-	-	136,000	364,000	373,700	873,700
	Capital Expenditure	-	-	16,000	43,000	45,300	104,300
	Development Activities	**-**	**-**	**5,500**	**10,000**	**12,000**	**27,500**
	Capital Expenditure	-	-	5,500	10,000	12,000	27,500
	Total Expenditure	**-**	**-**	**157,500**	**417,000**	**431,000**	**1,005,500**
	Recurrent Expenditure	-	-	136,000	364,000	373,700	873,700
	Capital Expenditure	-	-	21,500	53,000	57,300	131,800
220 -	**Department of Ayurveda**						
	Operational Activities	**118,279**	**132,800**	**119,500**	**132,000**	**136,000**	**520,300**
	Recurrent Expenditure	112,760	119,700	114,000	120,000	123,000	476,700
	Capital Expenditure	5,519	13,100	5,500	12,000	13,000	43,600
	Development Activities	**1,913,765**	**2,100,201**	**1,676,000**	**2,100,000**	**1,843,000**	**7,719,201**
	Recurrent Expenditure	1,445,572	1,613,817	1,594,000	1,660,000	1,695,000	6,562,817
	Capital Expenditure	468,193	486,384	82,000	440,000	148,000	1,156,384
	Total Expenditure	**2,032,044**	**2,233,001**	**1,795,500**	**2,232,000**	**1,979,000**	**8,239,501**
	Recurrent Expenditure	1,558,332	1,733,517	1,708,000	1,780,000	1,818,000	7,039,517
	Capital Expenditure	473,712	499,484	87,500	452,000	161,000	1,199,984
	Grand Total	**2,032,044**	**2,233,001**	**1,953,000**	**2,649,000**	**2,410,000**	**9,245,001**
	Total Recurrent Expenditure	**1,558,332**	**1,733,517**	**1,844,000**	**2,144,000**	**2,191,700**	**7,913,217**
	Total Capital Expenditure	**473,712**	**499,484**	**109,000**	**505,000**	**218,300**	**1,331,784**

Head 416 - State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**136,000**	**364,000**	**373,700**	**873,700**
Personal Emoluments	**-**	**-**	**64,075**	**198,000**	**202,450**	**464,525**
Salaries and Wages	-	-	44,700	148,000	152,450	345,150
Overtime and Holiday Payments	-	-	4,475	8,000	8,000	20,475
Other Allowances	-	-	14,900	42,000	42,000	98,900
Travelling Expenses	**-**	**-**	**5,225**	**11,000**	**11,450**	**27,675**
Domestic	-	-	3,525	7,000	7,150	17,675
Foreign	-	-	1,700	4,000	4,300	10,000
Supplies	**-**	**-**	**36,000**	**87,850**	**90,575**	**214,425**
Stationery and Office Requisites	-	-	1,100	3,000	3,050	7,150
Fuel	-	-	2,550	8,000	8,150	18,700
Diets and Uniforms	-	-	-	350	350	700
Medical Supplies	-	-	32,250	75,000	77,500	184,750
Other	-	-	100	1,500	1,525	3,125
Maintenance Expenditure	**-**	**-**	**1,900**	**6,850**	**7,025**	**15,775**
Vehicles	-	-	1,350	5,000	5,100	11,450
Plant and Machinery	-	-	550	1,850	1,925	4,325
Services	**-**	**-**	**22,150**	**33,500**	**34,800**	**90,450**
Transport	-	-	1,500	2,500	2,550	6,550
Postal and Communication	-	-	550	3,000	3,075	6,625
Electricity and Water	-	-	200	3,000	3,075	6,275
Other	-	-	19,900	25,000	26,100	71,000
Transfers	**-**	**-**	**6,650**	**26,800**	**27,400**	**60,850**
Public Institutions	-	-	6,500	21,000	21,500	49,000
Property Loan Interest to Public Servants	-	-	150	600	600	1,350
Public Institutions (Other Operational Expenditure)	-	-	-	5,200	5,300	10,500
Capital Expenditure	**-**	**-**	**21,500**	**53,000**	**57,300**	**131,800**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**6,550**	**9,000**	**10,400**	**25,950**
Buildings and Structures	-	-	5,200	2,000	3,000	10,200
Plant, Machinery and Equipment	-	-	-	2,500	2,700	5,200
Vehicles	-	-	1,350	4,500	4,700	10,550
Acquisition of Capital Assets	**-**	**-**	**6,800**	**11,500**	**12,600**	**30,900**
Furniture and Office Equipment	-	-	850	1,500	1,550	3,900
Plant, Machinery and Equipment	-	-	2,150	2,000	2,050	6,200
Buildings and Structures	-	-	3,800	7,000	8,000	18,800
Software Development	-	-	-	1,000	1,000	2,000
Capital Transfers	**-**	**-**	**7,550**	**31,500**	**33,300**	**72,350**
Public Institutions	-	-	5,900	25,500	27,100	58,500
Development Assistance	-	-	1,650	6,000	6,200	13,850
Capacity Building	**-**	**-**	**100**	**1,000**	**1,000**	**2,100**
Staff Training	-	-	100	1,000	1,000	2,100
Other Capital Expenditure	**-**	**-**	**500**	**-**	**-**	**500**
Infrastructure Development	-	-	500	-	-	500
Total Expenditure	**-**	**-**	**157,500**	**417,000**	**431,000**	**1,005,500**
Total Financing	**-**	**-**	**157,500**	**417,000**	**431,000**	**1,005,500**
Domestic	-	-	157,500	417,000	431,000	1,005,500

Employment Profile

Category	Approved	Actual
Senior Level	13	11
Tertiary Level	3	1
Secondary Level	373	254
Primary Level	30	14
Other (Casual/Temporary/Contract etc.)		
Total	419	280

HEAD - 416 State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

1 - Operational Activities

01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**18,600**	**32,500**	**33,400**	**84,500**
				Personal Emoluments	**-**	**-**	**10,475**	**14,000**	**14,250**	**38,725**
	1001			Salaries and Wages	-	-	4,700	8,000	8,250	20,950
	1002			Overtime and Holiday Payments	-	-	3,875	3,000	3,000	9,875
	1003			Other Allowances	-	-	1,900	3,000	3,000	7,900
				Travelling Expenses	**-**	**-**	**3,725**	**4,000**	**4,350**	**12,075**
	1101			Domestic	-	-	2,025	2,000	2,050	6,075
	1102			Foreign	-	-	1,700	2,000	2,300	6,000
				Supplies	**-**	**-**	**1,650**	**6,150**	**6,250**	**14,050**
	1201			Stationery and Office Requisites	-	-	100	500	500	1,100
	1202			Fuel	-	-	1,550	5,000	5,100	11,650
	1203			Diets and Uniforms	-	-	-	150	150	300
	1205			Other	-	-	-	500	500	1,000
				Maintenance Expenditure	**-**	**-**	**900**	**3,850**	**3,950**	**8,700**
	1301			Vehicles	-	-	850	3,000	3,050	6,900
	1302			Plant and Machinery	-	-	50	850	900	1,800
				Services	**-**	**-**	**1,850**	**4,500**	**4,600**	**10,950**
	1401			Transport	-	-	500	500	500	1,500
	1402			Postal and Communication	-	-	350	1,000	1,025	2,375
	1403			Electricity and Water	-	-	200	1,000	1,025	2,225
	1409			Other	-	-	800	2,000	2,050	4,850
				Capital Expenditure	**-**	**-**	**8,200**	**5,000**	**5,300**	**18,500**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**6,350**	**3,000**	**3,200**	**12,550**
	2001			Buildings and Structures	-	-	5,000	-	-	5,000
	2002			Plant, Machinery and Equipment	-	-	-	1,000	1,100	2,100
	2003			Vehicles	-	-	1,350	2,000	2,100	5,450
				Acquisition of Capital Assets	**-**	**-**	**1,850**	**2,000**	**2,100**	**5,950**
	2102			Furniture and Office Equipment	-	-	850	1,000	1,050	2,900
	2103			Plant, Machinery and Equipment	-	-	1,000	1,000	1,050	3,050
				Total Expenditure	**-**	**-**	**26,800**	**37,500**	**38,700**	**103,000**
Total Financing					**-**	**-**	**26,800**	**37,500**	**38,700**	**103,000**
	Domestic				**-**	**-**	**26,800**	**37,500**	**38,700**	**103,000**
11	Domestic Funds				-	-	26,800	37,500	38,700	103,000

HEAD - 416 State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

1 - Operational Activities

02 - Administration and Establishment Services *

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**117,400**	**331,500**	**340,300**	**789,200**
				Personal Emoluments	**-**	**-**	**53,600**	**184,000**	**188,200**	**425,800**
	1001			Salaries and Wages	-	-	40,000	140,000	144,200	324,200
	1002			Overtime and Holiday Payments	-	-	600	5,000	5,000	10,600
	1003			Other Allowances	-	-	13,000	39,000	39,000	91,000
				Travelling Expenses	**-**	**-**	**1,500**	**7,000**	**7,100**	**15,600**
	1101			Domestic	-	-	1,500	5,000	5,100	11,600
	1102			Foreign	-	-	-	2,000	2,000	4,000
				Supplies	**-**	**-**	**2,100**	**6,700**	**6,825**	**15,625**
	1201			Stationery and Office Requisites	-	-	1,000	2,500	2,550	6,050
	1202			Fuel	-	-	1,000	3,000	3,050	7,050
	1203			Diets and Uniforms	-	-	-	200	200	400
	1205			Other	-	-	100	1,000	1,025	2,125
				Maintenance Expenditure	**-**	**-**	**1,000**	**3,000**	**3,075**	**7,075**
	1301			Vehicles	-	-	500	2,000	2,050	4,550
	1302			Plant and Machinery	-	-	500	1,000	1,025	2,525
				Services	**-**	**-**	**1,800**	**8,000**	**8,200**	**18,000**
	1401			Transport	-	-	1,000	2,000	2,050	5,050
	1402			Postal and Communication	-	-	200	2,000	2,050	4,250
	1403			Electricity and Water	-	-	-	2,000	2,050	4,050
	1409			Other	-	-	600	2,000	2,050	4,650
				Transfers	**-**	**-**	**6,650**	**26,800**	**27,400**	**60,850**
	1503			Public Institutions	-	-	6,500	21,000	21,500	49,000
	1506			Property Loan Interest to Public Servants	-	-	150	600	600	1,350
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	5,200	5,300	10,500
001				**Grants to the Provincial Hospitals**	**-**	**-**	**32,250**	**75,000**	**77,500**	**184,750**
	1204			Medical Supplies	-	-	32,250	75,000	77,500	184,750
002				**Homeopathy Hospital**	**-**	**-**	**18,500**	**21,000**	**22,000**	**61,500**
	1409			Other	-	-	18,500	21,000	22,000	61,500
				Capital Expenditure	**-**	**-**	**7,800**	**38,000**	**40,000**	**85,800**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**-**	**4,000**	**4,200**	**8,200**
	2002			Plant, Machinery and Equipment	-	-	-	1,500	1,600	3,100
	2003			Vehicles	-	-	-	2,500	2,600	5,100
				Acquisition of Capital Assets	**-**	**-**	**150**	**2,500**	**2,500**	**5,150**
	2102			Furniture and Office Equipment	-	-	-	500	500	1,000
	2103			Plant, Machinery and Equipment	-	-	150	1,000	1,000	2,150
	2106			Software Development	-	-	-	1,000	1,000	2,000
				Capacity Building	**-**	**-**	**100**	**1,000**	**1,000**	**2,100**
	2401			Staff Training	-	-	100	1,000	1,000	2,100
003				**Improvement of Ayurvedic Drugs Corporation**	**-**	**-**	**5,400**	**23,500**	**25,000**	**53,900**
	2201			Public Institutions	-	-	5,400	23,500	25,000	53,900
004				**Homeopathy Council**	**-**	**-**	**500**	**2,000**	**2,100**	**4,600**
	2201			Public Institutions	-	-	500	2,000	2,100	4,600
005				**Sanrakshana Saba**	**-**	**-**	**1,650**	**5,000**	**5,200**	**11,850**
	2202			Development Assistance	-	-	1,650	5,000	5,200	11,850
				Total Expenditure	**-**	**-**	**125,200**	**369,500**	**380,300**	**875,000**
Total Financing					**-**	**-**	**125,200**	**369,500**	**380,300**	**875,000**
				Domestic	**-**	**-**	**125,200**	**369,500**	**380,300**	**875,000**
11				Domestic Funds	-	-	125,200	369,500	380,300	875,000

* Expenditure related to the Indigenous Medicine Sector up to 31.08.2020 is included under 111-01-02 project.

HEAD - 416 State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health

2 - Development Activities

03 - Promotion of Indigenous Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**-**	**-**	**5,500**	**10,000**	**12,000**	**27,500**
001				**Establishment of Poshana Mandira**	**-**	**-**	**1,800**	**5,000**	**6,000**	**12,800**
	2104			Buildings and Structures	-	-	1,800	5,000	6,000	12,800
002				**Development of Homeopathy System**	**-**	**-**	**3,700**	**5,000**	**6,000**	**14,700**
	2001			Buildings and Structures	-	-	200	2,000	3,000	5,200
	2103			Plant, Machinery and Equipment	-	-	1,000	-	-	1,000
	2104			Buildings and Structures	-	-	2,000	2,000	2,000	6,000
	2202			Development Assistance	-	-	-	1,000	1,000	2,000
	2506			Infrastructure Development	-	-	500	-	-	500
				Total Expenditure	**-**	**-**	**5,500**	**10,000**	**12,000**	**27,500**
Total Financing					**-**	**-**	**5,500**	**10,000**	**12,000**	**27,500**
		Domestic			**-**	**-**	**5,500**	**10,000**	**12,000**	**27,500**
11		Domestic Funds			-	-	5,500	10,000	12,000	27,500

Head 220 - Department of Ayurveda
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**1,558,332**	**1,733,517**	**1,708,000**	**1,780,000**	**1,818,000**	**7,039,517**
Personal Emoluments	**1,169,522**	**1,275,200**	**1,328,025**	**1,378,000**	**1,407,300**	**5,388,525**
Salaries and Wages	750,058	829,800	909,600	951,000	980,300	3,670,700
Overtime and Holiday Payments	52,951	65,900	52,250	57,000	57,000	232,150
Other Allowances	366,513	379,500	366,175	370,000	370,000	1,485,675
Travelling Expenses	**10,422**	**9,900**	**3,725**	**6,150**	**6,250**	**26,025**
Domestic	3,009	4,600	3,350	4,150	4,200	16,300
Foreign	7,413	5,300	375	2,000	2,050	9,725
Supplies	**177,179**	**209,000**	**181,535**	**191,600**	**196,125**	**778,260**
Stationery and Office Requisites	4,961	5,000	5,175	5,000	5,100	20,275
Fuel	6,463	7,300	6,750	7,400	7,550	29,000
Diets and Uniforms	40,326	41,500	35,360	37,800	37,900	152,560
Medical Supplies	109,216	141,700	126,500	130,000	134,000	532,200
Other	16,213	13,500	7,750	11,400	11,575	44,225
Maintenance Expenditure	**14,493**	**13,459**	**10,145**	**10,750**	**10,950**	**45,304**
Vehicles	5,150	5,800	5,075	4,950	5,050	20,875
Plant and Machinery	8,371	6,600	4,835	5,300	5,400	22,135
Buildings and Structures	972	1,059	235	500	500	2,294
Services	**172,527**	**211,217**	**171,570**	**178,300**	**181,750**	**742,837**
Transport	-	-	1,800	2,200	2,200	6,200
Postal and Communication	21,556	21,300	22,025	22,200	22,500	88,025
Electricity and Water	31,144	32,200	26,125	30,700	31,225	120,250
Rents and Local Taxes	2,182	2,000	4,150	2,200	2,250	10,600
Other	117,645	155,717	117,470	121,000	123,575	517,762
Transfers	**14,189**	**14,700**	**13,000**	**15,200**	**15,625**	**58,525**
Public Institutions	6,000	6,000	6,000	6,000	6,000	24,000
Property Loan Interest to Public Servants	6,189	6,700	7,000	7,000	7,125	27,825
Other	2,000	2,000	-	1,000	1,300	4,300
Public Institutions (Other Operational Expenditure)	-	-	-	1,200	1,200	2,400
Other Recurrent Expenditure	**-**	**41**	**-**	**-**	**-**	**41**
Losses and Write Off	-	41	-	-	-	41
Capital Expenditure	**473,712**	**499,484**	**87,500**	**452,000**	**161,000**	**1,199,984**
Rehabilitation and Improvement of Capital Assets	**45,672**	**120,733**	**46,775**	**54,400**	**58,000**	**279,908**
Buildings and Structures	42,947	115,233	44,525	50,500	53,900	264,158
Plant, Machinery and Equipment	473	1,300	445	1,400	1,450	4,595
Vehicles	2,252	4,200	1,805	2,500	2,650	11,155
Acquisition of Capital Assets	**385,388**	**344,579**	**10,475**	**323,600**	**25,500**	**704,154**
Furniture and Office Equipment	6,680	7,100	850	9,600	10,200	27,750
Plant, Machinery and Equipment	4,797	22,700	7,625	12,000	12,800	55,125
Buildings and Structures	371,691	311,779	-	300,000	-	611,779
Land and Land Improvements	2,220	3,000	2,000	2,000	2,500	9,500
Capital Transfers	**2,504**	**4,000**	**1,700**	**2,500**	**2,500**	**10,700**
Development Assistance	2,504	4,000	1,700	2,500	2,500	10,700
Capacity Building	**22,473**	**9,000**	**1,875**	**4,500**	**4,500**	**19,875**
Staff Training	22,473	9,000	1,875	4,500	4,500	19,875
Other Capital Expenditure	**17,675**	**21,172**	**26,675**	**67,000**	**70,500**	**185,347**
Procurement Preparedness	-	672	13,500	10,000	10,000	34,172
Research and Development	5,536	2,000	950	10,000	12,000	24,950
Other	12,139	18,500	12,225	47,000	48,500	126,225
Total Expenditure	**2,032,044**	**2,233,001**	**1,795,500**	**2,232,000**	**1,979,000**	**8,239,501**
Total Financing	**2,032,044**	**2,233,001**	**1,795,500**	**2,232,000**	**1,979,000**	**8,239,501**
Domestic	2,032,044	2,233,001	1,795,500	2,232,000	1,979,000	8,239,501

Employment Profile

Category	Approved	Actual
Senior Level	830	663
Tertiary Level	48	14
Secondary Level	756	471
Primary Level	1,013	531
Other (Casual/Temporary/Contract etc.)		260
Total	2,647	1,939

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 220 Department of Ayurveda
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**112,760**	**119,700**	**114,000**	**120,000**	**123,000**	**476,700**
				Personal Emoluments	**55,852**	**60,000**	**63,900**	**66,500**	**68,500**	**258,900**
	1001			Salaries and Wages	35,264	40,000	44,500	46,000	48,000	178,500
	1002			Overtime and Holiday Payments	4,996	5,000	3,300	4,500	4,500	17,300
	1003			Other Allowances	15,592	15,000	16,100	16,000	16,000	63,100
				Travelling Expenses	**9,127**	**7,500**	**1,875**	**4,000**	**4,100**	**17,475**
	1101			Domestic	1,714	2,200	1,500	2,000	2,050	7,750
	1102			Foreign	7,413	5,300	375	2,000	2,050	9,725
				Supplies	**10,154**	**10,800**	**9,700**	**10,250**	**10,475**	**41,225**
	1201			Stationery and Office Requisites	4,961	5,000	5,175	5,000	5,100	20,275
	1202			Fuel	3,900	4,400	4,025	4,000	4,100	16,525
	01			*Fuel for Vehicles*	-	*400*	-	-	-	*400*
	1203			Diets and Uniforms	300	400	-	250	250	900
	1205			Other	993	1,000	500	1,000	1,025	3,525
				Maintenance Expenditure	**5,052**	**5,859**	**5,735**	**5,600**	**5,750**	**22,944**
	1301			Vehicles	4,000	4,500	4,375	4,000	4,100	16,975
	1302			Plant and Machinery	900	1,200	1,350	1,500	1,550	5,600
	1303			Buildings and Structures	152	159	10	100	100	369
				Services	**25,085**	**28,000**	**25,540**	**25,200**	**25,700**	**104,440**
	1401			Transport	-	-	900	1,000	1,000	2,900
	1402			Postal and Communication	2,294	3,000	2,240	2,500	2,550	10,290
	1403			Electricity and Water	4,075	5,000	3,200	4,500	4,600	17,300
	1404			Rents and Local Taxes	-	-	4,150	2,200	2,250	8,600
	1409			Other	18,716	20,000	15,050	15,000	15,300	65,350
				Transfers	**7,490**	**7,500**	**7,250**	**8,450**	**8,475**	**31,675**
	1503			Public Institutions	6,000	6,000	6,000	6,000	6,000	24,000
	1506			Property Loan Interest to Public Servants	1,490	1,500	1,250	1,250	1,275	5,275
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	1,200	1,200	2,400
				Other Recurrent Expenditure	**-**	**41**	**-**	**-**	**-**	**41**
	1701			Losses and Write Off	-	41	-	-	-	41
				Capital Expenditure	**5,519**	**13,100**	**5,500**	**12,000**	**13,000**	**43,600**
				Rehabilitation and Improvement of Capital Assets	**3,062**	**8,200**	**5,000**	**6,500**	**7,350**	**27,050**
	2001			Buildings and Structures	1,996	5,000	3,375	5,000	5,750	19,125
	2002			Plant, Machinery and Equipment	102	200	120	200	200	720
	2003			Vehicles	964	3,000	1,505	1,300	1,400	7,205
				Acquisition of Capital Assets	**1,797**	**1,900**	**50**	**3,000**	**3,150**	**8,100**
	2102			Furniture and Office Equipment	1,472	1,400	50	2,000	2,100	5,550
	2103			Plant, Machinery and Equipment	325	500	-	1,000	1,050	2,550
				Capacity Building	**660**	**2,000**	**150**	**2,000**	**2,000**	**6,150**
	2401			Staff Training	660	2,000	150	2,000	2,000	6,150
001				**Ayurveda Preservation Board**	**-**	**1,000**	**300**	**500**	**500**	**2,300**
	2202			Development Assistance	-	1,000	300	500	500	2,300
				Total Expenditure	**118,279**	**132,800**	**119,500**	**132,000**	**136,000**	**520,300**
Total Financing					**118,279**	**132,800**	**119,500**	**132,000**	**136,000**	**520,300**
				Domestic	**118,279**	**132,800**	**119,500**	**132,000**	**136,000**	**520,300**
11				Domestic Funds	118,279	132,800	119,500	132,000	136,000	520,300

HEAD - 220 Department of Ayurveda
2 - Development Activities
02 - Curative Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**1,121,708**	**1,235,500**	**1,239,775**	**1,282,000**	**1,308,000**	**5,065,275**
				Personal Emoluments	**888,271**	**965,700**	**1,013,350**	**1,050,000**	**1,071,800**	**4,100,850**
	1001			Salaries and Wages	572,122	621,000	690,100	725,000	746,800	2,782,900
	1002			Overtime and Holiday Payments	33,324	40,200	35,400	35,000	35,000	145,600
	1003			Other Allowances	282,825	304,500	287,850	290,000	290,000	1,172,350
				Travelling Expenses	**395**	**1,000**	**1,025**	**1,000**	**1,000**	**4,025**
	1101			Domestic	395	1,000	1,025	1,000	1,000	4,025
				Supplies	**125,476**	**140,700**	**115,650**	**119,400**	**121,550**	**497,300**
	1202			Fuel	972	1,500	1,775	2,000	2,050	7,325
	1203			Diets and Uniforms	31,481	32,000	28,750	30,000	30,000	120,750
	1204			Medical Supplies	81,024	98,200	80,000	80,000	82,000	340,200
	1205			Other	11,999	9,000	5,125	7,400	7,500	29,025
				Maintenance Expenditure	**5,776**	**4,100**	**3,000**	**3,200**	**3,250**	**13,550**
	1301			Vehicles	483	600	450	500	500	2,050
	1302			Plant and Machinery	4,943	3,000	2,375	2,500	2,550	10,425
	1303			Buildings and Structures	350	500	175	200	200	1,075
				Services	**98,290**	**120,000**	**102,575**	**104,200**	**106,100**	**432,875**
	1401			Transport	-	-	900	1,200	1,200	3,300
	1402			Postal and Communication	16,463	15,000	16,400	16,000	16,200	63,600
	1403			Electricity and Water	18,000	18,000	14,625	17,000	17,300	66,925
	1404			Rents and Local Taxes	2,182	2,000	-	-	-	2,000
	1409			Other	61,645	85,000	70,650	70,000	71,400	297,050
				Transfers	**3,500**	**4,000**	**4,175**	**4,200**	**4,300**	**16,675**
	1506			Property Loan Interest to Public Servants	3,500	4,000	4,175	4,200	4,300	16,675
				Capital Expenditure	**401,823**	**381,310**	**53,625**	**372,000**	**74,000**	**880,935**
				Rehabilitation and Improvement of Capital Assets	**21,042**	**48,559**	**21,625**	**27,000**	**28,500**	**125,684**
	2001			Buildings and Structures	19,950	47,059	21,225	25,000	26,400	119,684
	2002			Plant, Machinery and Equipment	371	750	200	1,000	1,050	3,000
	2003			Vehicles	721	750	200	1,000	1,050	3,000
				Acquisition of Capital Assets	**2,858**	**7,000**	**6,275**	**10,000**	**10,500**	**33,775**
	2102			Furniture and Office Equipment	1,935	3,000	800	5,000	5,250	14,050
	2103			Plant, Machinery and Equipment	923	4,000	5,475	5,000	5,250	19,725
				Other Capital Expenditure	**-**	**672**	**13,500**	**10,000**	**10,000**	**34,172**
	2505			Procurement Preparedness	-	672	13,500	10,000	10,000	34,172
001				**Construction of a Ward Complex at Borella Ayurveda Teaching Hospital**	**337,890**	**289,296**	**-**	**300,000**	**-**	**589,296**
	2104			Buildings and Structures	337,890	289,296	-	300,000	-	589,296
003				**Construction of two storied Building for Ayurveda Hospital Kithady**	**11,656**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	11,656	-	-	-	-	-
008				**Project to Provide Community Health Facilities through Indigeneous Medicine**	**28,377**	**35,783**	**12,225**	**25,000**	**25,000**	**98,008**
	2104			Buildings and Structures	16,238	22,483	-	-	-	22,483
	2509			Other	12,139	13,300	12,225	25,000	25,000	75,525
				Total Expenditure	**1,523,531**	**1,616,810**	**1,293,400**	**1,654,000**	**1,382,000**	**5,946,210**
Total Financing					**1,523,531**	**1,616,810**	**1,293,400**	**1,654,000**	**1,382,000**	**5,946,210**
	Domestic				**1,523,531**	**1,616,810**	**1,293,400**	**1,654,000**	**1,382,000**	**5,946,210**
11	Domestic Funds				1,523,531	1,616,810	1,293,400	1,654,000	1,382,000	5,946,210

HEAD - 220 Department of Ayurveda
2 - Development Activities
03 - Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**215,184**	**254,617**	**255,550**	**271,500**	**278,000**	**1,059,667**
				Personal Emoluments	**141,235**	**157,800**	**169,625**	**176,000**	**179,700**	**683,125**
	1001			Salaries and Wages	91,738	108,500	118,350	121,000	124,700	472,550
	1002			Overtime and Holiday Payments	10,633	16,000	11,950	15,000	15,000	57,950
	1003			Other Allowances	38,864	33,300	39,325	40,000	40,000	152,625
				Travelling Expenses	**300**	**300**	**325**	**500**	**500**	**1,625**
	1101			Domestic	300	300	325	500	500	1,625
				Supplies	**39,932**	**56,000**	**55,475**	**60,600**	**62,750**	**234,825**
	1202			Fuel	500	500	475	600	600	2,175
	1203			Diets and Uniforms	8,461	9,000	6,550	7,500	7,600	30,650
	1204			Medical Supplies	28,192	43,500	46,500	50,000	52,000	192,000
	1205			Other	2,779	3,000	1,950	2,500	2,550	10,000
				Maintenance Expenditure	**2,820**	**2,500**	**1,075**	**1,400**	**1,400**	**6,375**
	1301			Vehicles	288	300	200	300	300	1,100
	1302			Plant and Machinery	2,262	2,000	825	1,000	1,000	4,825
	1303			Buildings and Structures	270	200	50	100	100	450
				Services	**30,097**	**37,217**	**28,025**	**32,000**	**32,650**	**129,892**
	1402			Postal and Communication	2,100	2,500	2,725	3,000	3,050	11,275
	1403			Electricity and Water	7,000	7,000	6,225	7,000	7,100	27,325
	1409			Other	20,997	27,717	19,075	22,000	22,500	91,292
				Transfers	**800**	**800**	**1,025**	**1,000**	**1,000**	**3,825**
	1506			Property Loan Interest to Public Servants	800	800	1,025	1,000	1,000	3,825
				Capital Expenditure	**24,892**	**45,935**	**12,450**	**42,000**	**44,000**	**144,385**
				Rehabilitation and Improvement of Capital Assets	**15,777**	**27,135**	**11,300**	**15,400**	**16,150**	**69,985**
	2001			Buildings and Structures	15,580	26,735	11,125	15,000	15,750	68,610
	2002			Plant, Machinery and Equipment	-	200	125	200	200	725
	2003			Vehicles	197	200	50	200	200	650
				Acquisition of Capital Assets	**5,546**	**18,800**	**1,150**	**6,600**	**6,850**	**33,400**
	2102			Furniture and Office Equipment	2,033	700	-	1,600	1,600	3,900
	2103			Plant, Machinery and Equipment	3,513	18,100	1,150	5,000	5,250	29,500
				Other Capital Expenditure	**-**	**-**	**-**	**20,000**	**21,000**	**41,000**
	2509			Other	-	-	-	20,000	21,000	41,000
004				**Promotion and Conservation of Traditional Indigenous Medical System**	**3,569**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	3,569	-	-	-	-	-
				Total Expenditure	**240,076**	**300,552**	**268,000**	**313,500**	**322,000**	**1,204,052**
Total Financing					**240,076**	**300,552**	**268,000**	**313,500**	**322,000**	**1,204,052**
	Domestic				**240,076**	**300,552**	**268,000**	**313,500**	**322,000**	**1,204,052**
11	Domestic Funds				240,076	300,552	268,000	313,500	322,000	1,204,052

HEAD - 220 Department of Ayurveda
2 - Development Activities
04 - Education and Training

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**29,676**	**33,100**	**26,730**	**29,600**	**30,500**	**119,930**
			Personal Emoluments	**19,878**	**22,700**	**19,800**	**21,500**	**22,000**	**86,000**
	1001		Salaries and Wages	14,248	16,800	15,000	16,000	16,500	64,300
	1002		Overtime and Holiday Payments	498	700	400	500	500	2,100
	1003		Other Allowances	5,132	5,200	4,400	5,000	5,000	19,600
			Travelling Expenses	**300**	**300**	**250**	**250**	**250**	**1,050**
	1101		Domestic	300	300	250	250	250	1,050
			Supplies	**777**	**700**	**360**	**550**	**550**	**2,160**
	1202		Fuel	493	300	200	300	300	1,100
	1203		Diets and Uniforms	84	100	60	50	50	260
	1205		Other	200	300	100	200	200	800
			Maintenance Expenditure	**335**	**300**	**125**	**200**	**200**	**825**
	1301		Vehicles	85	100	-	100	100	300
	1302		Plant and Machinery	150	200	125	100	100	525
	1303		Buildings and Structures	100	-	-	-	-	-
			Services	**6,186**	**6,800**	**5,795**	**5,700**	**5,800**	**24,095**
	1402		Postal and Communication	499	600	500	500	500	2,100
	1403		Electricity and Water	1,195	1,200	1,150	1,200	1,225	4,775
	1409		Other	4,492	5,000	4,145	4,000	4,075	17,220
			Transfers	**200**	**300**	**400**	**400**	**400**	**1,500**
	1506		Property Loan Interest to Public Servants	200	300	400	400	400	1,500
001			**Grants to Medical Colleges**	**2,000**	**2,000**	**-**	**1,000**	**1,300**	**4,300**
	1508		Other	2,000	2,000	-	1,000	1,300	4,300
			Capital Expenditure	**24,719**	**36,739**	**5,125**	**7,000**	**8,000**	**56,864**
			Rehabilitation and Improvement of Capital Assets	**263**	**26,739**	**1,450**	**500**	**500**	**29,189**
	2001		Buildings and Structures	83	26,439	1,450	500	500	28,889
	2002		Plant, Machinery and Equipment	-	100	-	-	-	100
	2003		Vehicles	180	200	-	-	-	200
			Acquisition of Capital Assets	**676**	**1,000**	**1,000**	**2,000**	**2,500**	**6,500**
	2102		Furniture and Office Equipment	676	1,000	-	1,000	1,250	3,250
	2103		Plant, Machinery and Equipment	-	-	1,000	1,000	1,250	3,250
			Capacity Building	**21,813**	**7,000**	**1,725**	**2,500**	**2,500**	**13,725**
	2401		Staff Training	21,813	7,000	1,725	2,500	2,500	13,725
002			**Maternal and Child Nutrition Programme**	**1,967**	**2,000**	**950**	**2,000**	**2,500**	**7,450**
	2507		Research and Development	1,967	2,000	950	-	-	2,950
	2509		Other	-	-	-	2,000	2,500	4,500
			Total Expenditure	**54,395**	**69,839**	**31,855**	**36,600**	**38,500**	**176,794**
Total Financing				**54,395**	**69,839**	**31,855**	**36,600**	**38,500**	**176,794**
	Domestic			**54,395**	**69,839**	**31,855**	**36,600**	**38,500**	**176,794**
11	Domestic Funds			54,395	69,839	31,855	36,600	38,500	176,794

HEAD - 220 Department of Ayurveda
2 - Development Activities
05 - Medicinal Plant Conservation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**79,004**	**90,600**	**71,945**	**76,900**	**78,500**	**317,945**
				Personal Emoluments	**64,286**	**69,000**	**61,350**	**64,000**	**65,300**	**259,650**
	1001			Salaries and Wages	36,686	43,500	41,650	43,000	44,300	172,450
	1002			Overtime and Holiday Payments	3,500	4,000	1,200	2,000	2,000	9,200
	1003			Other Allowances	24,100	21,500	18,500	19,000	19,000	78,000
				Travelling Expenses	**300**	**800**	**250**	**400**	**400**	**1,850**
	1101			Domestic	300	800	250	400	400	1,850
				Supplies	**840**	**800**	**350**	**800**	**800**	**2,750**
	1202			Fuel	598	600	275	500	500	1,875
	1205			Other	242	200	75	300	300	875
				Maintenance Expenditure	**510**	**700**	**210**	**350**	**350**	**1,610**
	1301			Vehicles	294	300	50	50	50	450
	1302			Plant and Machinery	116	200	160	200	200	760
	1303			Buildings and Structures	100	200	-	100	100	400
				Services	**12,869**	**19,200**	**9,635**	**11,200**	**11,500**	**51,535**
	1402			Postal and Communication	200	200	160	200	200	760
	1403			Electricity and Water	874	1,000	925	1,000	1,000	3,925
	1409			Other	11,795	18,000	8,550	10,000	10,300	46,850
				Transfers	**199**	**100**	**150**	**150**	**150**	**550**
	1506			Property Loan Interest to Public Servants	199	100	150	150	150	550
				Capital Expenditure	**16,759**	**22,400**	**10,800**	**19,000**	**22,000**	**74,200**
				Rehabilitation and Improvement of Capital Assets	**5,528**	**10,100**	**7,400**	**5,000**	**5,500**	**28,000**
	2001			Buildings and Structures	5,338	10,000	7,350	5,000	5,500	27,850
	2002			Plant, Machinery and Equipment	-	50	-	-	-	50
		01		*Major Repairs - Office equipment*	-	*50*	-	-	-	*50*
	2003			Vehicles	190	50	50	-	-	100
				Acquisition of Capital Assets	**8,727**	**4,100**	**2,000**	**2,000**	**2,500**	**10,600**
	2102			Furniture and Office Equipment	564	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	36	100	-	-	-	100
	2104			Buildings and Structures	5,907	-	-	-	-	-
	2105			Land and Land Improvements	2,220	3,000	2,000	2,000	2,500	9,500
				Other Capital Expenditure	**-**	**5,200**	**-**	**-**	**-**	**5,200**
	2509			Other	-	5,200	-	-	-	5,200
002				**New Village Level Osu Govi Programme /for youth**	**2,504**	**3,000**	**1,400**	**12,000**	**14,000**	**30,400**
	2202			Development Assistance	2,504	3,000	1,400	2,000	2,000	8,400
	2507			Research and Development	-	-	-	10,000	12,000	22,000
				Total Expenditure	**95,763**	**113,000**	**82,745**	**95,900**	**100,500**	**392,145**
Total Financing					**95,763**	**113,000**	**82,745**	**95,900**	**100,500**	**392,145**
				Domestic	**95,763**	**113,000**	**82,745**	**95,900**	**100,500**	**392,145**
11				Domestic Funds	95,763	113,000	82,745	95,900	100,500	392,145

ESTIMATES 2020

State Ministry of Production, Supply and Regulation of Pharmaceuticals

Special Priorities

Establishing an adequately equipped WHO-standard quality laboratory to ensure the quality of drugs.

Formulating a regulatory mechanism to produce and import standardized medical drugs, to activate competitive prices in the market so that the consumer safety is ensured, to prevent the monopoly in the drug market and for the promotion of standardized pharmacies.

Formulating strategies to encourage investment by local entrepreneurs in the production of drugs

Institutions/ Statutory Boards

National Drugs Regulatory Authority
State Pharmaceutical Corporation
State Pharmaceutical Manufacturing Corporation

State Ministry of Production, Supply and Regulation of Pharmaceuticals
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**-**	**-**	**85,775,000**	**60,660,000**	**63,172,000**	**209,607,000**
Personal Emoluments	**-**	**-**	**411,000**	**449,000**	**456,800**	**1,316,800**
Salaries and Wages	-	-	196,000	258,000	265,800	719,800
Overtime and Holiday Payments	-	-	131,200	103,000	103,000	337,200
Other Allowances	-	-	83,800	88,000	88,000	259,800
Travelling Expenses	**-**	**-**	**16,600**	**27,000**	**27,500**	**71,100**
Domestic	-	-	15,600	20,000	20,450	56,050
Foreign	-	-	1,000	7,000	7,050	15,050
Supplies	**-**	**-**	**85,235,200**	**60,048,500**	**62,549,350**	**207,833,050**
Stationery and Office Requisites	-	-	4,300	7,000	7,100	18,400
Fuel	-	-	25,450	40,000	40,700	106,150
Diets and Uniforms	-	-	-	500	500	1,000
Medical Supplies	-	-	85,204,700	60,000,000	62,500,000	207,704,700
Other	-	-	750	1,000	1,050	2,800
Maintenance Expenditure	**-**	**-**	**23,250**	**34,500**	**35,400**	**93,150**
Vehicles	-	-	17,650	23,000	23,700	64,350
Plant and Machinery	-	-	4,575	8,000	8,150	20,725
Buildings and Structures	-	-	1,025	3,500	3,550	8,075
Services	**-**	**-**	**86,825**	**97,000**	**98,900**	**282,725**
Transport	-	-	2,300	3,800	3,900	10,000
Postal and Communication	-	-	1,725	3,500	3,550	8,775
Electricity and Water	-	-	17,325	23,500	23,950	64,775
Rents and Local Taxes	-	-	21,000	35,200	35,900	92,100
Other	-	-	44,475	31,000	31,600	107,075
Transfers	**-**	**-**	**2,125**	**4,000**	**4,050**	**10,175**
Retirements Benefits	-	-	-	2,000	2,000	4,000
Property Loan Interest to Public Servants	-	-	2,125	2,000	2,050	6,175
Capital Expenditure	**-**	**-**	**155,000**	**500,000**	**1,195,000**	**1,850,000**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**15,300**	**20,000**	**18,650**	**53,950**
Buildings and Structures	-	-	8,900	7,000	4,600	20,500
Plant, Machinery and Equipment	-	-	1,700	6,000	6,500	14,200
Vehicles	-	-	4,700	7,000	7,550	19,250
Acquisition of Capital Assets	**-**	**-**	**139,100**	**480,000**	**1,176,350**	**1,795,450**
Furniture and Office Equipment	-	-	6,800	5,000	5,450	17,250
Plant, Machinery and Equipment	-	-	3,800	19,000	19,850	42,650
Buildings and Structures	-	-	74,500	306,000	751,050	1,131,550
Software Development	-	-	54,000	150,000	400,000	604,000
Capacity Building	**-**	**-**	**600**	**-**	**-**	**600**
Staff Training	-	-	600	-	-	600
Total Expenditure	**-**	**-**	**85,930,000**	**61,160,000**	**64,367,000**	**211,457,000**
Total Financing	**-**	**-**	**85,930,000**	**61,160,000**	**64,367,000**	**211,457,000**
Domestic	-	-	83,825,300	61,160,000	64,367,000	209,352,300
Foreign	-	-	2,104,700	-	-	2,104,700

State Ministry of Production, Supply and Regulation of Pharmaceuticals
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
423 -	**State Minister of Production, Supply and Regulation of Pharmaceuticals**						
	Operational Activities	**-**	**-**	**85,802,500**	**60,705,000**	**63,217,000**	**209,724,500**
	Recurrent Expenditure	-	-	85,775,000	60,660,000	63,172,000	209,607,000
	Capital Expenditure	-	-	27,500	45,000	45,000	117,500
	Development Activities	**-**	**-**	**127,500**	**455,000**	**1,150,000**	**1,732,500**
	Capital Expenditure	-	-	127,500	455,000	1,150,000	1,732,500
	Total Expenditure	**-**	**-**	**85,930,000**	**61,160,000**	**64,367,000**	**211,457,000**
	Recurrent Expenditure	-	-	85,775,000	60,660,000	63,172,000	209,607,000
	Capital Expenditure	-	-	155,000	500,000	1,195,000	1,850,000
	Grand Total	**-**	**-**	**85,930,000**	**61,160,000**	**64,367,000**	**211,457,000**
	Total Recurrent Expenditure	**-**	**-**	**85,775,000**	**60,660,000**	**63,172,000**	**209,607,000**
	Total Capital Expenditure	**-**	**-**	**155,000**	**500,000**	**1,195,000**	**1,850,000**

Head 423 - State Minister of Production, Supply and Regulation of Pharmaceuticals
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**85,775,000**	**60,660,000**	**63,172,000**	**209,607,000**
Personal Emoluments	**-**	**-**	**411,000**	**449,000**	**456,800**	**1,316,800**
Salaries and Wages	-	-	196,000	258,000	265,800	719,800
Overtime and Holiday Payments	-	-	131,200	103,000	103,000	337,200
Other Allowances	-	-	83,800	88,000	88,000	259,800
Travelling Expenses	**-**	**-**	**16,600**	**27,000**	**27,500**	**71,100**
Domestic	-	-	15,600	20,000	20,450	56,050
Foreign	-	-	1,000	7,000	7,050	15,050
Supplies	**-**	**-**	**85,235,200**	**60,048,500**	**62,549,350**	**207,833,050**
Stationery and Office Requisites	-	-	4,300	7,000	7,100	18,400
Fuel	-	-	25,450	40,000	40,700	106,150
Diets and Uniforms	-	-	-	500	500	1,000
Medical Supplies	-	-	85,204,700	60,000,000	62,500,000	207,704,700
Other	-	-	750	1,000	1,050	2,800
Maintenance Expenditure	**-**	**-**	**23,250**	**34,500**	**35,400**	**93,150**
Vehicles	-	-	17,650	23,000	23,700	64,350
Plant and Machinery	-	-	4,575	8,000	8,150	20,725
Buildings and Structures	-	-	1,025	3,500	3,550	8,075
Services	**-**	**-**	**86,825**	**97,000**	**98,900**	**282,725**
Transport	-	-	2,300	3,800	3,900	10,000
Postal and Communication	-	-	1,725	3,500	3,550	8,775
Electricity and Water	-	-	17,325	23,500	23,950	64,775
Rents and Local Taxes	-	-	21,000	35,200	35,900	92,100
Other	-	-	44,475	31,000	31,600	107,075
Transfers	**-**	**-**	**2,125**	**4,000**	**4,050**	**10,175**
Retirements Benefits	-	-	-	2,000	2,000	4,000
Property Loan Interest to Public Servants	-	-	2,125	2,000	2,050	6,175
Capital Expenditure	**-**	**-**	**155,000**	**500,000**	**1,195,000**	**1,850,000**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**15,300**	**20,000**	**18,650**	**53,950**
Buildings and Structures	-	-	8,900	7,000	4,600	20,500
Plant, Machinery and Equipment	-	-	1,700	6,000	6,500	14,200
Vehicles	-	-	4,700	7,000	7,550	19,250
Acquisition of Capital Assets	**-**	**-**	**139,100**	**480,000**	**1,176,350**	**1,795,450**
Furniture and Office Equipment	-	-	6,800	5,000	5,450	17,250
Plant, Machinery and Equipment	-	-	3,800	19,000	19,850	42,650
Buildings and Structures	-	-	74,500	306,000	751,050	1,131,550
Software Development	-	-	54,000	150,000	400,000	604,000
Capacity Building	**-**	**-**	**600**	**-**	**-**	**600**
Staff Training	-	-	600	-	-	600
Total Expenditure	**-**	**-**	**85,930,000**	**61,160,000**	**64,367,000**	**211,457,000**
Total Financing	**-**	**-**	**85,930,000**	**61,160,000**	**64,367,000**	**211,457,000**
Domestic	-	-	83,825,300	61,160,000	64,367,000	209,352,300
Foreign	-	-	2,104,700	-	-	2,104,700

Employment Profile

Category	Approved	Actual
Senior Level	30	14
Tertiary Level	84	01
Secondary Level	255	198
Primary Level	409	284
Other (Casual/Temporary/Contract etc.)		
Total	778	497

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**8,100**	**33,500**	**34,000**	**75,600**
				Personal Emoluments	**-**	**-**	**3,600**	**14,000**	**14,300**	**31,900**
	1001			Salaries and Wages	-	-	2,000	8,000	8,300	18,300
	1002			Overtime and Holiday Payments	-	-	800	3,000	3,000	6,800
	1003			Other Allowances	-	-	800	3,000	3,000	6,800
				Travelling Expenses	**-**	**-**	**1,500**	**4,000**	**4,100**	**9,600**
	1101			Domestic	-	-	500	2,000	2,050	4,550
	1102			Foreign	-	-	1,000	2,000	2,050	5,050
				Supplies	**-**	**-**	**850**	**6,000**	**6,000**	**12,850**
	1201			Stationery and Office Requisites	-	-	100	500	500	1,100
	1202			Fuel	-	-	750	5,000	5,000	10,750
	1203			Diets and Uniforms	-	-	-	500	500	1,000
				Maintenance Expenditure	**-**	**-**	**800**	**4,000**	**4,050**	**8,850**
	1301			Vehicles	-	-	750	3,000	3,050	6,800
	1302			Plant and Machinery	-	-	50	500	500	1,050
	1303			Buildings and Structures	-	-	-	500	500	1,000
				Services	**-**	**-**	**1,350**	**4,500**	**4,550**	**10,400**
	1401			Transport	-	-	150	1,300	1,350	2,800
	1402			Postal and Communication	-	-	250	1,000	1,000	2,250
	1403			Electricity and Water	-	-	200	1,000	1,000	2,200
	1404			Rents and Local Taxes	-	-	-	200	200	400
	1409			Other	-	-	750	1,000	1,000	2,750
				Transfers	**-**	**-**	**-**	**1,000**	**1,000**	**2,000**
	1502			Retirements Benefits	-	-	-	1,000	1,000	2,000
				Capital Expenditure	**-**	**-**	**7,600**	**9,000**	**7,500**	**24,100**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**6,500**	**7,000**	**5,000**	**18,500**
	2001			Buildings and Structures	-	-	6,000	5,000	2,500	13,500
	2002			Plant, Machinery and Equipment	-	-	-	1,000	1,250	2,250
	2003			Vehicles	-	-	500	1,000	1,250	2,750
				Acquisition of Capital Assets	**-**	**-**	**1,100**	**2,000**	**2,500**	**5,600**
	2102			Furniture and Office Equipment	-	-	100	1,000	1,250	2,350
	2103			Plant, Machinery and Equipment	-	-	1,000	1,000	1,250	3,250
				Total Expenditure	**-**	**-**	**15,700**	**42,500**	**41,500**	**99,700**
Total Financing					**-**	**-**	**15,700**	**42,500**	**41,500**	**99,700**
	Domestic				**-**	**-**	**15,700**	**42,500**	**41,500**	**99,700**
11	Domestic Funds				-	-	15,700	42,500	41,500	99,700

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals
1 - Operational Activities
02 - Supply of Pharmaceuticals and Consumables

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**85,766,900**	**60,626,500**	**63,138,000**	**209,531,400**
				Personal Emoluments	**-**	**-**	**407,400**	**435,000**	**442,500**	**1,284,900**
	1001			Salaries and Wages	-	-	194,000	250,000	257,500	701,500
	1002			Overtime and Holiday Payments	-	-	130,400	100,000	100,000	330,400
	1003			Other Allowances	-	-	83,000	85,000	85,000	253,000
				Travelling Expenses	**-**	**-**	**15,100**	**23,000**	**23,400**	**61,500**
	1101			Domestic	-	-	15,100	18,000	18,400	51,500
	1102			Foreign	-	-	-	5,000	5,000	10,000
				Supplies	**-**	**-**	**2,134,350**	**42,500**	**43,350**	**2,220,200**
	1201			Stationery and Office Requisites	-	-	4,200	6,500	6,600	17,300
	1202			Fuel	-	-	24,700	35,000	35,700	95,400
	1204			Medical Supplies*	-	-	2,104,700	-	-	2,104,700
	12				-	-	*2,104,700*	-	-	*2,104,700*
	1205			Other	-	-	750	1,000	1,050	2,800
				Maintenance Expenditure	**-**	**-**	**22,450**	**30,500**	**31,350**	**84,300**
	1301			Vehicles	-	-	16,900	20,000	20,650	57,550
	1302			Plant and Machinery	-	-	4,525	7,500	7,650	19,675
	1303			Buildings and Structures	-	-	1,025	3,000	3,050	7,075
				Services	**-**	**-**	**85,475**	**92,500**	**94,350**	**272,325**
	1401			Transport	-	-	2,150	2,500	2,550	7,200
	1402			Postal and Communication	-	-	1,475	2,500	2,550	6,525
	1403			Electricity and Water	-	-	17,125	22,500	22,950	62,575
	1404			Rents and Local Taxes	-	-	21,000	35,000	35,700	91,700
	1409			Other	-	-	43,725	30,000	30,600	104,325
				Transfers	**-**	**-**	**2,125**	**3,000**	**3,050**	**8,175**
	1502			Retirements Benefits	-	-	-	1,000	1,000	2,000
	1506			Property Loan Interest to Public Servants	-	-	2,125	2,000	2,050	6,175
001				**Medical Supplies Purchased through State Pharmaceutical Corporation****	**-**	**-**	**47,800,000**	**33,600,000**	**35,000,000**	**116,400,000**
	1204			Medical Supplies	-	-	47,800,000	33,600,000	35,000,000	116,400,000
002				**Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation**	**-**	**-**	**8,600,000**	**9,600,000**	**10,000,000**	**28,200,000**
	1204			Medical Supplies	-	-	8,600,000	9,600,000	10,000,000	28,200,000
003				**Medical Supplies - Other Purchases**	**-**	**-**	**26,700,000**	**16,800,000**	**17,500,000**	**61,000,000**
	1204			Medical Supplies	-	-	26,700,000	16,800,000	17,500,000	61,000,000
				Capital Expenditure	**-**	**-**	**19,900**	**36,000**	**37,500**	**93,400**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**8,800**	**13,000**	**13,650**	**35,450**
	2001			Buildings and Structures	-	-	2,900	2,000	2,100	7,000
	2002			Plant, Machinery and Equipment	-	-	1,700	5,000	5,250	11,950
	2003			Vehicles	-	-	4,200	6,000	6,300	16,500
				Acquisition of Capital Assets	**-**	**-**	**10,500**	**23,000**	**23,850**	**57,350**
	2102			Furniture and Office Equipment	-	-	6,700	4,000	4,200	14,900
	2103			Plant, Machinery and Equipment	-	-	2,800	18,000	18,600	39,400
	2104			Buildings and Structures	-	-	1,000	1,000	1,050	3,050
				Capacity Building	**-**	**-**	**600**	**-**	**-**	**600**
	2401			Staff Training	-	-	600	-	-	600
				Total Expenditure	**-**	**-**	**85,786,800**	**60,662,500**	**63,175,500**	**209,624,800**
Total Financing					**-**	**-**	**85,786,800**	**60,662,500**	**63,175,500**	**209,624,800**
				Domestic	**-**	**-**	**83,682,100**	**60,662,500**	**63,175,500**	**207,520,100**
11				Domestic Funds	-	-	83,682,100	60,662,500	63,175,500	207,520,100
				Foreign	**-**	**-**	**2,104,700**	**-**	**-**	**2,104,700**
12				Foreign Loans	-	-	2,104,700	-	-	2,104,700

* Provision is for the World Bank funded COVID 19 Emergency Response and Health Systems Preparedness Project & ADB funded COVID 19 Active Response and Expenditure Support Programme.

** 423-01-02-001 : Rs. 250Mn is to settle the term loan as per the cabinet decision No 20/0820/213/048 and dated 27.05.2020

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals
2 - Development Activities
03 - Strengthening of Medical Supplies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**-**	**-**	**127,500**	**455,000**	**1,150,000**	**1,732,500**
001				**Upgrading of Drug Stores at Hospitals - Medical Supply Division**	**-**	**-**	**73,500**	**305,000**	**750,000**	**1,128,500**
	2104			Buildings and Structures	-	-	73,500	305,000	750,000	1,128,500
002				**Expanding the Medical Supplies Management Information Systems(MIMIS) up to Divisional Hospitals -Medical Supplies Division**	**-**	**-**	**54,000**	**150,000**	**400,000**	**604,000**
	2106			Software Development	-	-	54,000	150,000	400,000	604,000
				Total Expenditure	**-**	**-**	**127,500**	**455,000**	**1,150,000**	**1,732,500**
Total Financing					**-**	**-**	**127,500**	**455,000**	**1,150,000**	**1,732,500**
		Domestic			**-**	**-**	**127,500**	**455,000**	**1,150,000**	**1,732,500**
11		Domestic Funds			-	-	127,500	455,000	1,150,000	1,732,500

Foreign Ministry

ESTIMATES 2020

Foreign Ministry

Special Priorities

Maintaining friendly relations on equal terms with other countries ensuring the country's independence

Reviewing bilateral agreements that have hitherto been entered into, and re-examine terms that are detrimental to the inerests of the country, and create a background that is not harmful to domestic economy in concluding Agreements

In the selection of overseas missions, make a continuous evaluation of whether the criteria that contribute to executing the President's constitutional role in accordance with the country's foreign policy are being followed, and that the desired objectives of Missions are being achieved

Departments

Department of Commerce

Statutory Boards/Institutions

Diplomatic Missions Abroad

National Oceanic Affairs Committee Secretariat

Foreign Ministry
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**11,272,482**	**12,271,522**	**12,049,830**	**12,362,605**	**13,785,485**	**50,469,442**
Personal Emoluments	**6,509,106**	**7,313,027**	**7,414,350**	**7,637,250**	**8,587,200**	**30,951,827**
Salaries and Wages	1,786,000	2,014,418	2,094,170	2,077,150	2,333,000	8,518,738
Overtime and Holiday Payments	130,864	150,780	116,810	146,000	148,200	561,790
Other Allowances	4,592,242	5,147,829	5,203,370	5,414,100	6,106,000	21,871,299
Travelling Expenses	**1,109,014**	**879,686**	**522,820**	**583,300**	**641,355**	**2,627,161**
Domestic	55,627	56,937	27,770	50,300	51,855	186,862
Foreign	1,053,387	822,749	495,050	533,000	589,500	2,440,299
Supplies	**215,369**	**224,714**	**190,220**	**224,745**	**235,780**	**875,459**
Stationery and Office Requisites	81,870	84,748	67,050	84,200	90,450	326,448
Fuel	118,421	122,237	101,070	122,500	125,750	471,557
Diets and Uniforms	4,029	5,625	7,350	6,395	6,880	26,250
Other	11,049	12,104	14,750	11,650	12,700	51,204
Maintenance Expenditure	**208,457**	**227,274**	**208,680**	**242,860**	**254,650**	**933,464**
Vehicles	118,025	130,943	120,350	137,850	144,350	533,493
Plant and Machinery	32,102	40,059	36,680	49,710	51,900	178,349
Buildings and Structures	58,330	56,272	51,650	55,300	58,400	221,622
Services	**2,747,809**	**2,925,564**	**3,105,800**	**2,944,050**	**3,273,600**	**12,249,014**
Transport	81,781	91,501	66,430	89,600	92,150	339,681
Postal and Communication	313,171	325,433	323,380	327,700	329,250	1,305,763
Electricity and Water	208,965	227,135	237,170	241,400	293,000	998,705
Rents and Local Taxes	1,665,732	1,869,049	1,879,220	1,908,500	2,123,500	7,780,269
Lease Rental for Vehicles procured Under Operational Leasing	26,940	31,550	31,200	28,850	29,350	120,950
Other	451,220	380,896	568,400	348,000	406,350	1,703,646
Transfers	**423,052**	**655,601**	**582,710**	**683,900**	**743,700**	**2,665,911**
Retirements Benefits	12,418	17,083	11,900	16,900	17,000	62,883
Public Institutions	46,684	42,477	14,700	9,000	9,500	75,677
Subscriptions and Contributions Fee	354,445	573,890	540,850	639,000	696,000	2,449,740
Property Loan Interest to Public Servants	8,365	9,601	8,960	10,000	11,200	39,761
Other	1,140	12,550	6,300	3,000	3,500	25,350
Public Institutions (Other Operational Expenditure)	-	-	-	6,000	6,500	12,500
Other Recurrent Expenditure	**59,675**	**45,656**	**25,250**	**46,500**	**49,200**	**166,606**
Losses and Write Off	59,675	44,456	24,750	46,000	48,500	163,706
Implementation of the Official Languages Policy	-	1,200	500	500	700	2,900
Capital Expenditure	**1,307,759**	**869,124**	**267,150**	**486,850**	**504,402**	**2,127,526**
Rehabilitation and Improvement of Capital Assets	**269,898**	**613,152**	**152,150**	**350,050**	**354,802**	**1,470,154**
Buildings and Structures	244,268	568,200	118,800	292,350	293,902	1,273,252
Plant, Machinery and Equipment	2,362	14,708	10,100	22,100	23,700	70,608
Vehicles	23,268	30,444	23,250	35,600	37,200	126,494
Acquisition of Capital Assets	**969,485**	**175,585**	**82,970**	**84,900**	**90,750**	**434,205**
Vehicles	95,157	59,711	-	-	-	59,711
Furniture and Office Equipment	96,592	91,350	58,300	54,600	56,850	261,100
Plant, Machinery and Equipment	43,458	24,520	19,670	24,300	26,400	94,890
Buildings and Structures	734,278	-	-	-	-	0
Land and Land Improvements	-	-	-	4,000	5,000	9,000
Software Development	-	4	5,000	2,000	2,500	9,504
Capital Transfers	**17,161**	**18,127**	**5,130**	**7,400**	**8,250**	**38,907**
Public Institutions	9,486	8,777	-	2,400	3,000	14,177
Development Assistance	7,675	9,350	5,130	5,000	5,250	24,730
Capacity Building	**9,478**	**7,546**	**1,900**	**4,500**	**5,600**	**19,546**
Staff Training	9,478	7,546	1,900	4,500	5,600	19,546

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	**41,737**	**54,714**	**25,000**	**40,000**	**45,000**	**164,714**
Other	41,737	54,714	25,000	40,000	45,000	164,714
Total Expenditure	**12,580,241**	**13,140,646**	**12,316,980**	**12,849,455**	**14,289,887**	**52,596,968**
Total Financing	**12,580,241**	**13,140,646**	**12,316,980**	**12,849,455**	**14,289,887**	**52,596,968**
Domestic	12,574,903	13,136,178	12,316,980	12,849,455	14,289,887	52,592,500
Foreign	5,338	4,468	-	-	-	4,468

Foreign Ministry
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
112 -	**Foreign Minister**						
	Operational Activities	**95,440**	**121,520**	**49,270**	**72,050**	**77,250**	**320,090**
	Recurrent Expenditure	91,615	117,026	47,170	69,200	73,800	307,196
	Capital Expenditure	3,825	4,494	2,100	2,850	3,450	12,894
	Development Activities	**12,340,170**	**12,863,326**	**12,123,300**	**12,617,330**	**14,046,350**	**51,650,306**
	Recurrent Expenditure	11,049,041	12,013,746	11,865,510	12,139,380	13,551,850	49,570,486
	Capital Expenditure	1,291,129	849,580	257,790	477,950	494,500	2,079,820
	Total Expenditure	**12,435,610**	**12,984,846**	**12,172,570**	**12,689,380**	**14,123,600**	**51,970,396**
	Recurrent Expenditure	11,140,656	12,130,772	11,912,680	12,208,580	13,625,650	49,877,682
	Capital Expenditure	1,294,954	854,074	259,890	480,800	497,950	2,092,714
295 -	**Department of Commerce**						
	Operational Activities	**144,631**	**156,000**	**144,410**	**160,075**	**166,287**	**626,772**
	Recurrent Expenditure	131,826	140,750	137,150	154,025	159,835	591,760
	Capital Expenditure	12,805	15,250	7,260	6,050	6,452	35,012
	Total Expenditure	**144,631**	**156,000**	**144,410**	**160,075**	**166,287**	**626,772**
	Grand Total	**12,580,241**	**13,140,846**	**12,316,980**	**12,849,455**	**14,289,887**	**52,597,168**
	Total Recurrent Expenditure	**11,272,482**	**12,271,522**	**12,049,830**	**12,362,605**	**13,785,485**	**50,469,442**
	Total Capital Expenditure	**1,307,759**	**869,324**	**267,150**	**486,850**	**504,402**	**2,127,726**

Head 112 - Foreign Minister
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**11,140,656**	**12,130,772**	**11,912,680**	**12,208,580**	**13,625,650**	**49,877,682**
Personal Emoluments	**6,452,856**	**7,249,552**	**7,354,320**	**7,572,850**	**8,521,700**	**30,698,422**
Salaries and Wages	1,748,021	1,971,918	2,052,890	2,032,650	2,288,000	8,345,458
Overtime and Holiday Payments	130,390	150,205	116,010	145,100	147,200	558,515
Other Allowances	4,574,445	5,127,429	5,185,420	5,395,100	6,086,500	21,794,449
Travelling Expenses	**1,099,563**	**868,911**	**520,210**	**575,250**	**632,800**	**2,597,171**
Domestic	55,612	56,887	27,660	50,250	51,800	186,597
Foreign	1,043,951	812,024	492,550	525,000	581,000	2,410,574
Supplies	**211,380**	**220,514**	**186,650**	**220,920**	**231,500**	**859,584**
Stationery and Office Requisites	80,177	83,148	66,200	82,700	88,800	320,848
Fuel	116,968	120,737	99,470	121,000	124,000	465,207
Diets and Uniforms	3,832	5,425	7,180	6,220	6,700	25,525
Other	10,403	11,204	13,800	11,000	12,000	48,004
Maintenance Expenditure	**206,587**	**225,624**	**206,400**	**238,610**	**249,900**	**920,534**
Vehicles	116,762	129,443	118,700	135,850	142,100	526,093
Plant and Machinery	31,495	39,909	36,050	47,460	49,400	172,819
Buildings and Structures	58,330	56,272	51,650	55,300	58,400	221,622
Services	**2,723,428**	**2,898,189**	**3,079,600**	**2,916,550**	**3,244,050**	**12,138,389**
Transport	80,512	90,876	66,150	89,000	91,500	337,526
Postal and Communication	309,399	321,683	319,950	323,800	325,000	1,290,433
Electricity and Water	203,785	221,135	231,550	235,400	286,500	974,585
Rents and Local Taxes	1,653,849	1,854,849	1,863,750	1,894,000	2,108,000	7,720,599
Lease Rental for Vehicles procured Under Operational Leasing	26,940	31,550	31,200	28,850	29,350	120,950
Other	448,943	378,096	567,000	345,500	403,700	1,694,296
Transfers	**387,167**	**622,326**	**540,250**	**637,900**	**696,500**	**2,496,976**
Retirements Benefits	12,418	17,083	11,900	16,900	17,000	62,883
Public Institutions	46,684	42,477	14,700	9,000	9,500	75,677
Subscriptions and Contributions Fee	319,509	541,575	499,350	594,000	650,000	2,284,925
Property Loan Interest to Public Servants	7,416	8,641	8,000	9,000	10,000	35,641
Other	1,140	12,550	6,300	3,000	3,500	25,350
Public Institutions (Other Operational Expenditure)	-	-	-	6,000	6,500	12,500
Other Recurrent Expenditure	**59,675**	**45,656**	**25,250**	**46,500**	**49,200**	**166,606**
Losses and Write Off	59,675	44,456	24,750	46,000	48,500	163,706
Implementation of the Official Languages Policy	-	1,200	500	500	700	2,900
Capital Expenditure	**1,294,954**	**854,074**	**259,890**	**480,800**	**497,950**	**2,092,714**
Rehabilitation and Improvement of Capital Assets	**269,626**	**612,802**	**152,100**	**350,000**	**354,750**	**1,469,652**
Buildings and Structures	244,190	567,800	118,800	292,300	293,850	1,272,750
Plant, Machinery and Equipment	2,362	14,708	10,100	22,100	23,700	70,608
Vehicles	23,074	30,294	23,200	35,600	37,200	126,294
Acquisition of Capital Assets	**968,427**	**173,985**	**81,670**	**84,400**	**90,200**	**430,255**
Vehicles	95,157	59,711	-	-	-	59,711
Furniture and Office Equipment	96,009	90,350	57,000	54,100	56,300	257,750
Plant, Machinery and Equipment	42,983	23,920	19,670	24,300	26,400	94,290
Buildings and Structures	734,278	-	-	-	-	-
Land and Land Improvements	-	-	-	4,000	5,000	9,000
Software Development	-	4	5,000	2,000	2,500	9,504
Capital Transfers	**9,486**	**8,777**	**-**	**2,400**	**3,000**	**14,177**
Public Institutions	9,486	8,777	-	2,400	3,000	14,177
Capacity Building	**5,678**	**3,796**	**1,120**	**4,000**	**5,000**	**13,916**
Staff Training	5,678	3,796	1,120	4,000	5,000	13,916

Rs '000

Description	2018	2019 Revised Budget	2020	2021 Projections	2022 Projections	2019 - 2022 Total
Other Capital Expenditure	**41,737**	**54,714**	**25,000**	**40,000**	**45,000**	**164,714**
Other	41,737	54,714	25,000	40,000	45,000	164,714
Total Expenditure	**12,435,610**	**12,984,846**	**12,172,570**	**12,689,380**	**14,123,600**	**51,970,396**
Total Financing	**12,435,610**	**12,984,846**	**12,172,570**	**12,689,380**	**14,123,600**	**51,970,396**
Domestic	12,430,272	12,980,378	12,172,570	12,689,380	14,123,600	51,965,928
Foreign	5,338	4,468	-	-	-	4,468

Employment Profile

Category	Approved	Actual
Senior Level	339	307
Tertiary Level	8	2
Secondary Level	870	749
Primary Level	503	486
Other (Casual/Temporary/Contract etc.)	30	30
Total	1750	1574

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 112 Foreign Minister
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**56,499**	**80,437**	**47,170**	**69,200**	**73,800**	**270,607**
	Personal Emoluments	**9,401**	**10,149**	**11,500**	**11,850**	**12,700**	**46,199**
1001	Salaries and Wages	5,475	6,045	8,410	7,650	8,000	30,105
1002	Overtime and Holiday Payments	752	921	1,000	2,100	2,200	6,221
1003	Other Allowances	3,174	3,183	2,090	2,100	2,500	9,873
	Travelling Expenses	**25,599**	**37,510**	**8,970**	**25,750**	**26,800**	**99,030**
1101	Domestic	188	510	570	750	800	2,630
1102	Foreign	25,411	37,000	8,400	25,000	26,000	96,400
	Supplies	**4,185**	**6,450**	**5,500**	**5,700**	**6,800**	**24,450**
1201	Stationery and Office Requisites	193	600	400	700	800	2,500
1202	Fuel	3,992	5,850	5,100	5,000	6,000	21,950
	Maintenance Expenditure	**1,255**	**340**	**1,150**	**1,100**	**1,400**	**3,990**
1301	Vehicles	1,227	240	900	500	600	2,240
1302	Plant and Machinery	28	100	250	300	400	1,050
1303	Buildings and Structures	-	-	-	300	400	700
	Services	**16,059**	**25,988**	**20,050**	**24,800**	**26,100**	**96,938**
1401	Transport	1,311	1,980	650	2,000	2,500	7,130
1402	Postal and Communication	754	1,312	850	1,300	1,500	4,962
1403	Electricity and Water	64	236	450	400	500	1,586
1408	Lease Rental for Vehicles procured Under Operational Leasing	10,704	14,340	14,300	13,600	13,600	55,840
1409	Other	3,226	8,120	3,800	7,500	8,000	27,420
	Capital Expenditure	**3,077**	**2,500**	**2,100**	**2,850**	**3,450**	**10,900**
	Rehabilitation and Improvement of Capital Assets	**2,691**	**1,500**	**600**	**1,450**	**1,750**	**5,300**
2001	Buildings and Structures	782	300	450	750	850	2,350
2002	Plant, Machinery and Equipment	-	100	150	100	200	550
2003	Vehicles	1,909	1,100	-	600	700	2,400
	Acquisition of Capital Assets	**386**	**1,000**	**1,500**	**1,400**	**1,700**	**5,600**
2102	Furniture and Office Equipment	273	500	1,000	1,100	1,300	3,900
2103	Plant, Machinery and Equipment	113	500	500	300	400	1,700
	Total Expenditure	**59,576**	**82,937**	**49,270**	**72,050**	**77,250**	**281,507**
Total Financing		**59,576**	**82,937**	**49,270**	**72,050**	**77,250**	**281,507**
	Domestic	**59,576**	**82,937**	**49,270**	**72,050**	**77,250**	**281,507**
11	Domestic Funds	59,576	82,937	49,270	72,050	77,250	281,507

HEAD - 112 Foreign Minister
1 - Operational Activities
11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**35,116**	**36,589**	**-**	**-**	**-**	**36,589**
				Personal Emoluments	**12,199**	**8,175**	**-**	**-**	**-**	**8,175**
	1001			Salaries and Wages	6,824	5,000	-	-	-	5,000
	1002			Overtime and Holiday Payments	2,524	1,600	-	-	-	1,600
	1003			Other Allowances	2,851	1,575	-	-	-	1,575
				Travelling Expenses	**15,709**	**15,371**	**-**	**-**	**-**	**15,371**
	1101			Domestic	989	871	-	-	-	871
	1102			Foreign	14,720	14,500	-	-	-	14,500
				Supplies	**3,381**	**3,850**	**-**	**-**	**-**	**3,850**
	1201			Stationery and Office Requisites	82	350	-	-	-	350
	1202			Fuel	3,299	3,500	-	-	-	3,500
				Maintenance Expenditure	**1,177**	**2,093**	**-**	**-**	**-**	**2,093**
	1301			Vehicles	1,159	1,843	-	-	-	1,843
	1302			Plant and Machinery	18	250	-	-	-	250
				Services	**2,650**	**7,100**	**-**	**-**	**-**	**7,100**
	1401			Transport	517	1,100	-	-	-	1,100
	1402			Postal and Communication	50	450	-	-	-	450
	1403			Electricity and Water	-	50	-	-	-	50
	1409			Other	2,083	5,500	-	-	-	5,500
				Capital Expenditure	**748**	**1,794**	**-**	**-**	**-**	**1,794**
				Rehabilitation and Improvement of Capital Assets	**704**	**594**	**-**	**-**	**-**	**594**
	2003			Vehicles	704	594	-	-	-	594
	Acquisition of Capital Assets				**44**	**1,400**	**-**	**-**	**-**	**1,200**
	2102			Furniture and Office Equipment	44	1,400	-	-	-	1,200
				Total Expenditure	**35,864**	**38,383**	**-**	**-**	**-**	**38,383**
Total Financing					**35,864**	**38,383**	**-**	**-**	**-**	**38,383**
	Domestic				**35,864**	**38,383**	**-**	**-**	**-**	**38,383**
11	Domestic Funds				35,864	38,383	-	-	-	38,383

HEAD - 112 Foreign Minister
2 - Development Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**1,755,878**	**1,777,734**	**1,476,000**	**1,544,910**	**1,637,850**	**6,436,494**
			Personal Emoluments	**327,317**	**354,238**	**377,540**	**370,000**	**387,000**	**1,488,778**
	1001		Salaries and Wages	204,763	239,600	270,210	265,000	280,000	1,054,810
	1002		Overtime and Holiday Payments	20,479	26,867	25,050	22,000	23,000	96,917
	1003		Other Allowances	102,075	87,771	82,280	83,000	84,000	337,051
			Travelling Expenses	**579,481**	**357,978**	**125,860**	**108,000**	**114,000**	**705,838**
	1101		Domestic	4,606	7,978	8,560	8,000	9,000	33,538
	1102		Foreign	574,875	350,000	117,300	100,000	105,000	672,300
			Supplies	**68,443**	**70,421**	**58,450**	**71,660**	**73,700**	**274,231**
	1201		Stationery and Office Requisites	27,652	30,388	18,050	32,000	33,000	113,438
	1202		Fuel	40,443	39,033	38,250	39,000	40,000	156,283
	1203		Diets and Uniforms	348	1,000	2,150	660	700	4,510
			Maintenance Expenditure	**39,782**	**43,052**	**34,800**	**47,000**	**50,000**	**174,852**
	1301		Vehicles	31,312	32,000	24,500	35,000	36,000	127,500
	1302		Plant and Machinery	4,567	6,180	5,800	7,000	8,000	26,980
	1303		Buildings and Structures	3,903	4,872	4,500	5,000	6,000	20,372
			Services	**369,657**	**349,621**	**355,300**	**325,250**	**331,450**	**1,361,621**
	1401		Transport	13,633	7,000	3,150	7,000	8,000	25,150
	1402		Postal and Communication	71,213	72,371	71,150	72,500	73,000	289,021
	1403		Electricity and Water	36,101	33,300	29,600	35,000	36,000	133,900
	1404		Rents and Local Taxes	94,974	133,982	103,100	107,500	108,000	452,582
	1408		Lease Rental for Vehicles procured Under Operational Leasing	16,236	17,210	16,900	15,250	15,750	65,110
	1409		Other	137,500	85,758	131,400	88,000	90,700	395,858
	58		*G - 15 Consultative meeting*	-	*2,000*	*1,000*	*1,000*	*1,200*	*5,200*
	59		*SAARC Activities*	-	*3,000*	*1,000*	*2,000*	*2,500*	*8,500*
	60		*Other International Events/Meetings*	-	*16,901*	*34,500*	*20,000*	*20,500*	*91,901*
	61		*Entertainment Expenses*	-	*33,357*	*20,200*	*25,000*	*25,500*	*104,057*
	62		*Miscellaneous Items*	-	*30,000*	*62,700*	*35,000*	*35,500*	*163,200*
	63		*Centre of Excellence on Ocean Science and Environment*	-	*500*	*2,000*	*5,000*	*5,500*	*13,000*
	81		*Indian Ocean Marine Affairs Co-operation Secretariat (IOMAC)*	-	-	*10,000*	-	-	*10,000*
			Transfers	**371,190**	**597,743**	**507,850**	**601,500**	**658,500**	**2,365,593**
	1503		Public Institutions	46,684	42,477	-	-	-	42,477
	04		*Lakshman Kadiragamar Institute for International Relations and Strategic Studies*	-	*15,499*	-	-	-	*15,499*
	05		*Secretariat for National Ocean Affairs*	-	*26,978*	-	-	-	*26,978*
	1505		Subscriptions and Contributions Fee	319,509	541,575	499,350	594,000	650,000	2,284,925
	1506		Property Loan Interest to Public Servants	4,285	4,491	4,200	4,500	5,000	18,191
	1508		Other	712	9,200	4,300	3,000	3,500	20,000
			Other Recurrent Expenditure	**8**	**4,681**	**1,500**	**6,500**	**7,200**	**19,881**
	1701		Losses and Write Off	8	3,481	1,000	6,000	6,500	16,981
	1703		Implementation of the Official Languages Policy	-	1,200	500	500	700	2,900
004			**National Oceanic Affairs Committee Secretariat**	**-**	**-**	**14,700**	**15,000**	**16,000**	**45,700**
	1503		Public Institutions	-	-	14,700	9,000	9,500	33,200
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	6,000	6,500	12,500
			Capital Expenditure	**159,807**	**113,368**	**80,140**	**87,400**	**99,000**	**379,908**
			Rehabilitation and Improvement of Capital Assets	**83,386**	**28,700**	**24,500**	**27,000**	**29,500**	**109,700**
	2001		Buildings and Structures	75,697	20,000	18,200	20,000	21,000	79,200
	2002		Plant, Machinery and Equipment	-	2,400	1,800	2,000	3,000	9,200
	2003		Vehicles	7,689	6,300	4,500	5,000	5,500	21,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Acquisition of Capital Assets	**19,520**	**17,381**	**29,520**	**14,000**	**16,500**	**77,401**
	2102			Furniture and Office Equipment	11,995	14,750	19,100	8,000	9,000	50,850
	2103			Plant, Machinery and Equipment	7,525	2,627	5,420	4,000	5,000	17,047
	2106			Software Development	-	4	5,000	2,000	2,500	9,504
				Capital Transfers	**9,486**	**8,777**	**-**	**-**	**-**	**8,777**
	2201			Public Institutions	9,486	8,777	-	-	-	8,777
		09		*Lakshman Kadiragamar Institute for International Relations & Strategic Studies*	-	*6,800*	-	-	-	*6,800*
		10		*Secretariat for National Ocean Affairs*	-	*1,977*	-	-	-	*1,977*
				Capacity Building	**5,678**	**3,796**	**1,120**	**4,000**	**5,000**	**13,916**
	2401			Staff Training	5,678	3,796	1,120	4,000	5,000	13,916
				Other Capital Expenditure	**5,338**	**4,491**	**-**	**-**	**-**	**4,491**
	2509			Other	5,338	4,491	-	-	-	4,491
					-	*23*	-	-	-	*23*
			13		*5,338*	*4,468*	-	-	-	*4,468*
001				**Implementation of Economic Diplomacy Initiatives**	**36,399**	**50,223**	**25,000**	**40,000**	**45,000**	**160,223**
	2509			Other	36,399	50,223	25,000	40,000	45,000	160,223
004				**National Oceanic Affairs Committee Secretariat**		**-**	**-**	**2,400**	**3,000**	**5,400**
	2201			Public Institutions		-	-	2,400	3,000	5,400
				Total Expenditure	**1,915,685**	**1,891,102**	**1,556,140**	**1,632,310**	**1,736,850**	**6,816,402**
Total Financing					**1,915,685**	**1,891,102**	**1,556,140**	**1,632,310**	**1,736,850**	**6,816,402**
		Domestic			**1,910,347**	**1,886,634**	**1,556,140**	**1,632,310**	**1,736,850**	**6,811,934**
11		Domestic Funds			1,910,347	1,886,634	1,556,140	1,632,310	1,736,850	6,811,934
		Foreign			**5,338**	**4,468**	**-**	**-**	**-**	**4,468**
13		Foreign Grants			5,338	4,468	-	-	-	4,468

HEAD - 112 Foreign Minister
2 - Development Activities
03 - Overseas Missions

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**9,293,163**	**10,236,012**	**10,389,510**	**10,594,470**	**11,914,000**	**43,133,992**
	Personal Emoluments	**6,103,939**	**6,876,990**	**6,965,280**	**7,191,000**	**8,122,000**	**29,155,270**
1001	Salaries and Wages	1,530,959	1,721,273	1,774,270	1,760,000	2,000,000	7,255,543
39	*Home Based Staff*	-	*372,331*	*494,570*	*480,000*	*500,000*	*1,846,901*
40	*Locally Recruited Staff*	-	*1,302,432*	*1,279,700*	*1,280,000*	*1,500,000*	*5,362,132*
1002	Overtime and Holiday Payments	106,635	120,817	89,960	121,000	122,000	453,777
1003	Other Allowances	4,466,345	5,034,900	5,101,050	5,310,000	6,000,000	21,445,950
06	*Overseas Service Allowance*	-	*2,332,950*	*2,198,300*	*2,200,000*	*2,500,000*	*9,231,250*
07	*Representational Allowance*	-	*279,400*	*200,950*	*324,700*	*500,000*	*1,305,050*
08	*House Rent Allowance*	-	*1,631,800*	*1,660,100*	*1,400,000*	*1,500,000*	*6,191,900*
99	*Other Allowance*	-	*790,750*	*1,041,700*	*1,385,300*	*1,500,000*	*4,717,750*
	Travelling Expenses	**478,774**	**458,052**	**385,380**	**441,500**	**492,000**	**1,776,932**
1101	Domestic	49,829	47,528	18,530	41,500	42,000	149,558
1102	Foreign	428,945	410,524	366,850	400,000	450,000	1,627,374
	Supplies	**135,371**	**139,793**	**122,700**	**143,560**	**151,000**	**557,053**
1201	Stationery and Office Requisites	52,250	51,810	47,750	50,000	55,000	204,560
1202	Fuel	69,234	72,354	56,120	77,000	78,000	283,474
1203	Diets and Uniforms	3,484	4,425	5,030	5,560	6,000	21,015
1205	Other	10,403	11,204	13,800	11,000	12,000	48,004
	Maintenance Expenditure	**164,373**	**180,139**	**170,450**	**190,510**	**198,500**	**739,599**
1301	Vehicles	83,064	95,360	93,300	100,350	105,500	394,510
1302	Plant and Machinery	26,882	33,379	30,000	40,160	41,000	144,539
1303	Buildings and Structures	54,427	51,400	47,150	50,000	52,000	200,550
	Services	**2,335,062**	**2,515,480**	**2,704,250**	**2,566,500**	**2,886,500**	**10,672,730**
1401	Transport	65,051	80,796	62,350	80,000	81,000	304,146
1402	Postal and Communication	237,382	247,550	247,950	250,000	250,500	996,000
1403	Electricity and Water	167,620	187,549	201,500	200,000	250,000	839,049
1404	Rents and Local Taxes	1,558,875	1,720,867	1,760,650	1,786,500	2,000,000	7,268,017
1409	Other	306,134	278,718	431,800	250,000	305,000	1,265,518
64	*Utilization of Sponsorships*	-	*59,475*	*73,000*	*50,000*	*55,000*	*237,475*
99	*Other*	-	*219,243*	*358,800*	*200,000*	*250,000*	*1,028,043*
	Transfers	**15,977**	**24,583**	**17,700**	**21,400**	**22,000**	**85,683**
1502	Retirements Benefits	12,418	17,083	11,900	16,900	17,000	62,883
1506	Property Loan Interest to Public Servants	3,131	4,150	3,800	4,500	5,000	17,450
1508	Other	428	3,350	2,000	-	-	5,350
06	*Summits and Conferences*	-	*3,350*	*2,000*	-	-	*5,350*
	Other Recurrent Expenditure	**59,667**	**40,975**	**23,750**	**40,000**	**42,000**	**146,725**
1701	Losses and Write Off	59,667	40,975	23,750	40,000	42,000	146,725
02	*Parity Variation Losses*	-	*11,200*	*18,750*	*30,000*	*31,000*	*90,950*
99	*Other*	-	*29,775*	*5,000*	*10,000*	*11,000*	*55,775*
	Capital Expenditure	**1,131,322**	**736,212**	**177,650**	**390,550**	**395,500**	**1,699,912**
	Rehabilitation and Improvement of Capital Assets	**182,845**	**582,008**	**127,000**	**321,550**	**323,500**	**1,354,058**
2001	Buildings and Structures	167,711	547,500	100,150	271,550	272,000	1,191,200
2002	Plant, Machinery and Equipment	2,362	12,208	8,150	20,000	20,500	60,858
2003	Vehicles	12,772	22,300	18,700	30,000	31,000	102,000
	Acquisition of Capital Assets	**948,477**	**154,204**	**50,650**	**69,000**	**72,000**	**345,854**
2101	Vehicles	95,157	59,711	-	-	-	59,711
2102	Furniture and Office Equipment	83,697	73,700	36,900	45,000	46,000	201,600
2103	Plant, Machinery and Equipment	35,345	20,793	13,750	20,000	21,000	75,543
2104	Buildings and Structures	734,278	-	-	-	-	-
2105	Land and Land Improvements	-	-	-	4,000	5,000	9,000
	Total Expenditure	**10,424,485**	**10,972,224**	**10,567,160**	**10,985,020**	**12,309,500**	**44,833,904**
Total Financing		**10,424,485**	**10,972,224**	**10,567,160**	**10,985,020**	**12,309,500**	**44,833,904**
	Domestic	**10,424,485**	**10,972,224**	**10,567,160**	**10,985,020**	**12,309,500**	**44,833,904**
11	Domestic Funds	10,424,485	10,972,224	10,567,160	10,985,020	12,309,500	44,833,904

Head 295 - Department of Commerce
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**131,826**	**140,750**	**137,150**	**154,025**	**159,835**	**591,760**
Personal Emoluments	**56,250**	**63,475**	**60,030**	**64,400**	**65,500**	**253,405**
Salaries and Wages	37,979	42,500	41,280	44,500	45,000	173,280
Overtime and Holiday Payments	474	575	800	900	1,000	3,275
Other Allowances	17,797	20,400	17,950	19,000	19,500	76,850
Travelling Expenses	**9,451**	**10,775**	**2,610**	**8,050**	**8,555**	**29,990**
Domestic	15	50	110	50	55	265
Foreign	9,436	10,725	2,500	8,000	8,500	29,725
Supplies	**3,989**	**4,200**	**3,570**	**3,825**	**4,280**	**15,875**
Stationery and Office Requisites	1,693	1,600	850	1,500	1,650	5,600
Fuel	1,453	1,500	1,600	1,500	1,750	6,350
Diets and Uniforms	197	200	170	175	180	725
Other	646	900	950	650	700	3,200
Maintenance Expenditure	**1,870**	**1,650**	**2,280**	**4,250**	**4,750**	**12,930**
Vehicles	1,263	1,500	1,650	2,000	2,250	7,400
Plant and Machinery	607	150	630	2,250	2,500	5,530
Services	**24,381**	**27,375**	**26,200**	**27,500**	**29,550**	**110,625**
Transport	1,269	625	280	600	650	2,155
Postal and Communication	3,772	3,750	3,430	3,900	4,250	15,330
Electricity and Water	5,180	6,000	5,620	6,000	6,500	24,120
Rents and Local Taxes	11,883	14,200	15,470	14,500	15,500	59,670
Other	2,277	2,800	1,400	2,500	2,650	9,350
Transfers	**35,885**	**33,275**	**42,460**	**46,000**	**47,200**	**168,935**
Subscriptions and Contributions Fee	34,936	32,315	41,500	45,000	46,000	164,815
Property Loan Interest to Public Servants	949	960	960	1,000	1,200	4,120
Capital Expenditure	**12,805**	**15,250**	**7,260**	**6,050**	**6,452**	**35,012**
Rehabilitation and Improvement of Capital Assets	**272**	**550**	**50**	**50**	**52**	**702**
Buildings and Structures	78	400	-	50	52	502
Vehicles	194	150	50	-	-	200
Acquisition of Capital Assets	**1,058**	**1,600**	**1,300**	**500**	**550**	**3,950**
Furniture and Office Equipment	583	1,000	1,300	500	550	3,350
Plant, Machinery and Equipment	475	600	-	-	-	600
Capital Transfers	**7,675**	**9,350**	**5,130**	**5,000**	**5,250**	**24,730**
Development Assistance	7,675	9,350	5,130	5,000	5,250	24,730
Capacity Building	**3,800**	**3,750**	**780**	**500**	**600**	**5,630**
Staff Training	3,800	3,750	780	500	600	5,630
Total Expenditure	**144,631**	**156,000**	**144,410**	**160,075**	**166,287**	**626,772**
Total Financing	**144,631**	**156,000**	**144,410**	**160,075**	**166,287**	**626,772**
Domestic	144,631	156,000	144,410	160,075	166,287	626,772

Employment Profile

Category	Approved	Actual
Senior Level	67	56
Tertiary Level	2	1
Secondary Level	62	40
Primary Level	21	16
Other (Casual/Temporary/Contract etc.)	-	-
Total	152	113

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 295 Department of Commerce
1 - Operational Activities
01 - Trade Promotion

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**131,826**	**140,750**	**137,150**	**154,025**	**159,835**	**591,760**
	Personal Emoluments	**56,250**	**63,475**	**60,030**	**64,400**	**65,500**	**253,405**
1001	Salaries and Wages	37,979	42,500	41,280	44,500	45,000	173,280
1002	Overtime and Holiday Payments	474	575	800	900	1,000	3,275
1003	Other Allowances	17,797	20,400	17,950	19,000	19,500	76,850
	Travelling Expenses	**9,451**	**10,775**	**2,610**	**8,050**	**8,555**	**29,990**
1101	Domestic	15	50	110	50	55	265
1102	Foreign	9,436	10,725	2,500	8,000	8,500	29,725
	Supplies	**3,989**	**4,200**	**3,570**	**3,825**	**4,280**	**15,875**
1201	Stationery and Office Requisites	1,693	1,600	850	1,500	1,650	5,600
1202	Fuel	1,453	1,500	1,600	1,500	1,750	6,350
1203	Diets and Uniforms	197	200	170	175	180	725
1205	Other	646	900	950	650	700	3,200
	Maintenance Expenditure	**1,870**	**1,650**	**2,280**	**4,250**	**4,750**	**12,930**
1301	Vehicles	1,263	1,500	1,650	2,000	2,250	7,400
1302	Plant and Machinery	607	150	630	2,250	2,500	5,530
	Services	**24,381**	**27,375**	**26,200**	**27,500**	**29,550**	**110,625**
1401	Transport	1,269	625	280	600	650	2,155
1402	Postal and Communication	3,772	3,750	3,430	3,900	4,250	15,330
1403	Electricity and Water	5,180	6,000	5,620	6,000	6,500	24,120
1404	Rents and Local Taxes	11,883	14,200	15,470	14,500	15,500	59,670
1409	Other	2,277	2,800	1,400	2,500	2,650	9,350
	Transfers	**35,885**	**33,275**	**42,460**	**46,000**	**47,200**	**168,935**
1505	Subscriptions and Contributions Fee	34,936	32,315	41,500	45,000	46,000	164,815
1506	Property Loan Interest to Public Servants	949	960	960	1,000	1,200	4,120
	Capital Expenditure	**12,805**	**15,250**	**7,260**	**6,050**	**6,452**	**35,012**
	Rehabilitation and Improvement of Capital Assets	**272**	**550**	**50**	**50**	**52**	**702**
2001	Buildings and Structures	78	400	-	50	52	502
2003	Vehicles	194	150	50	-	-	200
	Acquisition of Capital Assets	**1,058**	**1,600**	**1,300**	**500**	**550**	**3,950**
2102	Furniture and Office Equipment	583	1,000	1,300	500	550	3,350
2103	Plant, Machinery and Equipment	475	600	-	-	-	600
	Capital Transfers	**7,675**	**9,350**	**5,130**	**5,000**	**5,250**	**24,730**
2202	Development Assistance	7,675	9,350	5,130	5,000	5,250	24,730
09	*Exploration of Export Markets*	-	-	*5,130*	*5,000*	*5,250*	*15,380*
	Capacity Building	**3,800**	**3,750**	**780**	**500**	**600**	**5,630**
2401	Staff Training	3,800	3,750	780	500	600	5,630
	Total Expenditure	**144,631**	**156,000**	**144,410**	**160,075**	**166,287**	**626,772**
Total Financing		**144,631**	**156,000**	**144,410**	**160,075**	**166,287**	**626,772**
	Domestic	**144,631**	**156,000**	**144,410**	**160,075**	**166,287**	**626,772**
11	Domestic Funds	144,631	156,000	144,410	160,075	166,287	626,772

ESTIMATES 2020

State Minister of Regional Cooperation

Special Priorities

Expanding strong economic and trade bonds with Asian countries

Strengthening close relations with SAARC and BIMSTEC countries

Establishing relations with the Middle-East and South East Asian countries related to trade, tourism and investment and job market

Taking actions to create foreign market opportunities for local industrialists and for traditional cultural creations and local products

Directly contributing to eliminating the various obstacles the Sri Lankan entrepreneurs are faced with in gaining acess to goods and services markets in foreign countries, and enlisting the participation of those countries in the promotion of investment and tourism in Sri Lanka

Statutory Boards/Institutions

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

State Ministry of Regional Cooperation
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**-**	**-**	**74,080**	**146,925**	**157,495**	**378,500**
Personal Emoluments	**-**	**-**	**13,395**	**33,475**	**35,400**	**82,270**
Salaries and Wages	-	-	8,320	21,625	22,350	52,295
Overtime and Holiday Payments	-	-	1,835	4,600	4,800	11,235
Other Allowances	-	-	3,240	7,250	8,250	18,740
Travelling Expenses	**-**	**-**	**15,010**	**34,400**	**36,000**	**85,410**
Domestic	-	-	1,010	2,400	2,500	5,910
Foreign	-	-	14,000	32,000	33,500	79,500
Supplies	**-**	**-**	**4,020**	**9,440**	**10,195**	**23,655**
Stationery and Office Requisites	-	-	910	1,900	2,150	4,960
Fuel	-	-	3,110	7,500	8,000	18,610
Diets and Uniforms	-	-	-	40	45	85
Maintenance Expenditure	**-**	**-**	**2,400**	**5,600**	**6,500**	**14,500**
Vehicles	-	-	1,500	3,300	3,700	8,500
Plant and Machinery	-	-	600	1,200	1,400	3,200
Buildings and Structures	-	-	300	1,100	1,400	2,800
Services	**-**	**-**	**12,880**	**36,810**	**40,600**	**90,290**
Transport	-	-	1,300	3,200	3,800	8,300
Postal and Communication	-	-	1,880	4,800	5,250	11,930
Electricity and Water	-	-	200	1,000	1,250	2,450
Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,000	10,310	10,800	23,110
Other	-	-	7,500	17,500	19,500	44,500
Transfers	**-**	**-**	**26,375**	**27,200**	**28,800**	**82,375**
Public Institutions	-	-	25,475	16,200	16,800	58,475
Property Loan Interest to Public Servants	-	-	200	200	300	700
Other	-	-	700	2,000	2,500	5,200
Public Institutions (Other Operational Expenditure)	-	-	-	8,800	9,200	18,000
Capital Expenditure	**-**	**-**	**7,100**	**13,150**	**15,155**	**35,405**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,700**	**3,550**	**3,955**	**9,205**
Buildings and Structures	-	-	1,000	1,750	1,900	4,650
Plant, Machinery and Equipment	-	-	200	700	805	1,705
Vehicles	-	-	500	1,100	1,250	2,850
Acquisition of Capital Assets	**-**	**-**	**2,200**	**3,400**	**3,900**	**9,500**
Furniture and Office Equipment	-	-	1,500	2,350	2,700	6,550
Plant, Machinery and Equipment	-	-	700	1,050	1,200	2,950
Capital Transfers	**-**	**-**	**3,000**	**6,000**	**7,000**	**16,000**
Public Institutions	-	-	3,000	6,000	7,000	16,000
Capacity Building	**-**	**-**	**200**	**200**	**300**	**700**
Staff Training	-	-	200	200	300	700
Total Expenditure	**-**	**-**	**81,180**	**160,075**	**172,650**	**413,905**
Total Financing	**-**	**-**	**81,180**	**160,075**	**172,650**	**413,905**
Domestic	-	-	81,180	160,075	172,650	413,905

State Ministry of Regional Cooperation
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
419 -	**State Minister of Regional Cooperation**						
	Operational Activities	**-**	**-**	**81,180**	**160,075**	**172,650**	**413,905**
	Recurrent Expenditure	-	-	74,080	146,925	157,495	378,500
	Capital Expenditure	-	-	7,100	13,150	15,155	35,405
	Total Expenditure	**-**	**-**	**81,180**	**160,075**	**172,650**	**413,905**
	Grand Total	**-**	**-**	**81,180**	**160,075**	**172,650**	**413,905**
	Total Recurrent Expenditure	**-**	**-**	**74,080**	**146,925**	**157,495**	**378,500**
	Total Capital Expenditure	**-**	**-**	**7,100**	**13,150**	**15,155**	**35,405**

Head 419 - State Minister of Regional Cooperation
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**74,080**	**146,925**	**157,495**	**378,500**
Personal Emoluments	**-**	**-**	**13,395**	**33,475**	**35,400**	**82,270**
Salaries and Wages	-	-	8,320	21,625	22,350	52,295
Overtime and Holiday Payments	-	-	1,835	4,600	4,800	11,235
Other Allowances	-	-	3,240	7,250	8,250	18,740
Travelling Expenses	**-**	**-**	**15,010**	**34,400**	**36,000**	**85,410**
Domestic	-	-	1,010	2,400	2,500	5,910
Foreign	-	-	14,000	32,000	33,500	79,500
Supplies	**-**	**-**	**4,020**	**9,440**	**10,195**	**23,655**
Stationery and Office Requisites	-	-	910	1,900	2,150	4,960
Fuel	-	-	3,110	7,500	8,000	18,610
Diets and Uniforms	-	-	-	40	45	85
Maintenance Expenditure	**-**	**-**	**2,400**	**5,600**	**6,500**	**14,500**
Vehicles	-	-	1,500	3,300	3,700	8,500
Plant and Machinery	-	-	600	1,200	1,400	3,200
Buildings and Structures	-	-	300	1,100	1,400	2,800
Services	**-**	**-**	**12,880**	**36,810**	**40,600**	**90,290**
Transport	-	-	1,300	3,200	3,800	8,300
Postal and Communication	-	-	1,880	4,800	5,250	11,930
Electricity and Water	-	-	200	1,000	1,250	2,450
Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,000	10,310	10,800	23,110
Other	-	-	7,500	17,500	19,500	44,500
Transfers	**-**	**-**	**26,375**	**27,200**	**28,800**	**82,375**
Public Institutions	-	-	25,475	16,200	16,800	58,475
Property Loan Interest to Public Servants	-	-	200	200	300	700
Other	-	-	700	2,000	2,500	5,200
Public Institutions (Other Operational Expenditure)	-	-	-	8,800	9,200	18,000
Capital Expenditure	**-**	**-**	**7,100**	**13,150**	**15,155**	**35,405**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,700**	**3,550**	**3,955**	**9,205**
Buildings and Structures	-	-	1,000	1,750	1,900	4,650
Plant, Machinery and Equipment	-	-	200	700	805	1,705
Vehicles	-	-	500	1,100	1,250	2,850
Acquisition of Capital Assets	**-**	**-**	**2,200**	**3,400**	**3,900**	**9,500**
Furniture and Office Equipment	-	-	1,500	2,350	2,700	6,550
Plant, Machinery and Equipment	-	-	700	1,050	1,200	2,950
Capital Transfers	**-**	**-**	**3,000**	**6,000**	**7,000**	**16,000**
Public Institutions	-	-	3,000	6,000	7,000	16,000
Capacity Building	**-**	**-**	**200**	**200**	**300**	**700**
Staff Training	-	-	200	200	300	700
Total Expenditure	**-**	**-**	**81,180**	**160,075**	**172,650**	**413,905**
Total Financing	**-**	**-**	**81,180**	**160,075**	**172,650**	**413,905**
Domestic	-	-	81,180	160,075	172,650	413,905

Employment Profile

Category	Approved	Actual
Senior Level	17	17
Tertiary Level	-	-
Secondary Level	25	25
Primary Level	14	14
Other (Casual/Temporary/Contract etc.)	-	-
Total	56	56

HEAD - 419 State Minister of Regional Cooperation
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**-**	**-**	**14,930**	**51,875**	**56,250**	**123,055**
	Personal Emoluments	**-**	**-**	**4,620**	**11,725**	**12,300**	**28,645**
1001	Salaries and Wages	-	-	2,520	7,625	7,850	17,995
1002	Overtime and Holiday Payments	-	-	960	2,100	2,200	5,260
1003	Other Allowances	-	-	1,140	2,000	2,250	5,390
	Travelling Expenses	**-**	**-**	**4,660**	**21,600**	**22,650**	**48,910**
1101	Domestic	-	-	660	1,600	1,650	3,910
1102	Foreign	-	-	4,000	20,000	21,000	45,000
	Supplies	**-**	**-**	**2,320**	**5,700**	**6,000**	**14,020**
1201	Stationery and Office Requisites	-	-	210	700	750	1,660
1202	Fuel	-	-	2,110	5,000	5,250	12,360
	Maintenance Expenditure	**-**	**-**	**1,150**	**2,400**	**2,900**	**6,450**
1301	Vehicles	-	-	900	1,800	2,000	4,700
1302	Plant and Machinery	-	-	250	300	400	950
1303	Buildings and Structures	-	-	-	300	500	800
	Services	**-**	**-**	**2,180**	**10,450**	**12,400**	**25,030**
1401	Transport	-	-	800	2,000	2,500	5,300
1402	Postal and Communication	-	-	380	1,300	1,500	3,180
1403	Electricity and Water	-	-	-	400	600	1,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	1,750	1,800	3,550
1409	Other	-	-	1,000	5,000	6,000	12,000
	Capital Expenditure	**-**	**-**	**700**	**2,850**	**3,155**	**6,705**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**-**	**1,450**	**1,555**	**3,005**
2001	Buildings and Structures	-	-	-	750	800	1,550
2002	Plant, Machinery and Equipment	-	-	-	100	105	205
2003	Vehicles	-	-	-	600	650	1,250
	Acquisition of Capital Assets	**-**	**-**	**700**	**1,400**	**1,600**	**3,700**
2102	Furniture and Office Equipment	-	-	500	1,100	1,200	2,800
2103	Plant, Machinery and Equipment	-	-	200	300	400	900
	Total Expenditure	**-**	**-**	**15,630**	**54,725**	**59,405**	**129,760**
Total Financing		**-**	**-**	**15,630**	**54,725**	**59,405**	**129,760**
	Domestic	**-**	**-**	**15,630**	**54,725**	**59,405**	**129,760**
11	Domestic Funds	-	-	15,630	54,725	59,405	129,760

HEAD - 419 State Minister of Regional Cooperation
1 - Operational Activities
02 - Administration & Establishment

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**-**	**59,150**	**95,050**	**101,245**	**255,445**
			Personal Emoluments	**-**	**-**	**8,775**	**21,750**	**23,100**	**53,625**
	1001		Salaries and Wages	-	-	5,800	14,000	14,500	34,300
	1002		Overtime and Holiday Payments	-	-	875	2,500	2,600	5,975
	1003		Other Allowances	-	-	2,100	5,250	6,000	13,350
			Travelling Expenses	**-**	**-**	**10,350**	**12,800**	**13,350**	**36,500**
	1101		Domestic	-	-	350	800	850	2,000
	1102		Foreign	-	-	10,000	12,000	12,500	34,500
			Supplies	**-**	**-**	**1,700**	**3,740**	**4,195**	**9,635**
	1201		Stationery and Office Requisites	-	-	700	1,200	1,400	3,300
	1202		Fuel	-	-	1,000	2,500	2,750	6,250
	1203		Diets and Uniforms	-	-	-	40	45	85
			Maintenance Expenditure	**-**	**-**	**1,250**	**3,200**	**3,600**	**8,050**
	1301		Vehicles	-	-	600	1,500	1,700	3,800
	1302		Plant and Machinery	-	-	350	900	1,000	2,250
	1303		Buildings and Structures	-	-	300	800	900	2,000
			Services	**-**	**-**	**10,700**	**26,360**	**28,200**	**65,260**
	1401		Transport	-	-	500	1,200	1,300	3,000
	1402		Postal and Communication	-	-	1,500	3,500	3,750	8,750
	1403		Electricity and Water	-	-	200	600	650	1,450
	1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	2,000	8,560	9,000	19,560
	1409		Other	-	-	6,500	12,500	13,500	32,500
	61		*Entertainment Expenses*	-	-	*2,000*	*7,500*	*8,000*	*17,500*
	62		*Miscellaneous Items*	-	-	*4,500*	*5,000*	*5,500*	*15,000*
			Transfers	**-**	**-**	**900**	**2,200**	**2,800**	**5,900**
	1506		Property Loan Interest to Public Servants	-	-	200	200	300	700
	1508		Other	-	-	700	2,000	2,500	5,200
001			**Lakshman Kadiragamar Institute for International Relations and Strategic Studies**	**-**	**-**	**25,475**	**25,000**	**26,000**	**76,475**
	1503		Public Institutions	-	-	25,475	16,200	16,800	58,475
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	8,800	9,200	18,000
			Capital Expenditure	**-**	**-**	**6,400**	**10,300**	**12,000**	**28,700**
			Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,700**	**2,100**	**2,400**	**6,200**
	2001		Buildings and Structures	-	-	1,000	1,000	1,100	3,100
	2002		Plant, Machinery and Equipment	-	-	200	600	700	1,500
	2003		Vehicles	-	-	500	500	600	1,600
			Acquisition of Capital Assets	**-**	**-**	**1,500**	**2,000**	**2,300**	**5,800**
	2102		Furniture and Office Equipment	-	-	1,000	1,250	1,500	3,750
	2103		Plant, Machinery and Equipment	-	-	500	750	800	2,050
			Capacity Building	**-**	**-**	**200**	**200**	**300**	**700**
	2401		Staff Training	-	-	200	200	300	700
001			**Lakshman Kadiragamar Institute for International Relations and Strategic Studies**	**-**	**-**	**3,000**	**6,000**	**7,000**	**16,000**
	2201		Public Institutions	-	-	3,000	6,000	7,000	16,000
			Total Expenditure	**-**	**-**	**65,550**	**105,350**	**113,245**	**284,145**
Total Financing				**-**	**-**	**65,550**	**105,350**	**113,245**	**284,145**
			Domestic	**-**	**-**	**65,550**	**105,350**	**113,245**	**284,145**
11			Domestic Funds	-	-	65,550	105,350	113,245	284,145

Ministry of Transport

ESTIMATES 2020

Ministry of Transport

Special Priorities

Formulating policies, rules and regulations required to ensure environmental friendly transport system in operation

Introducing necessary measures to establish a high standard in road facilities and public confidence in public transport

Introducing guidelines, rules and regulations to be followed in minimizing passenger and traffic congestion and road accidents

Introducing an advanced e-ticketing system for operating transport system under an integrated model based on a common schedule for the operation of public and private transport services and railway services

Developing related infrastructure ensuring safety and availability of common amenities at railway stations and bus stands

Maintenance of buses and trains necessary for bus and railway services

Introducing procurement methodologies required for building up local industry in relation to the manufacture of train compartments and buses

Establishing and broadening the facilities required for the transport of goods by train to Colombo, Hambanthota, Kankasanturei and Trincomalee harbours

Transforming the registration of motor vehicles into a people-friendly, efficient and corruption-free process by adoption of information technology.

Departments

Department of Sri Lanka Railways

Statutory Boards/Institutions

National Transport Commission

National Council on Road Safety

Ministry of Transport
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**26,279,771**	**30,188,650**	**16,040,008**	**17,038,700**	**19,131,340**	**82,398,698**
Personal Emoluments	**9,207,011**	**10,153,700**	**10,465,586**	**11,121,400**	**11,593,150**	**43,333,836**
Salaries and Wages	4,840,683	5,698,300	5,659,958	5,899,800	6,338,400	23,596,458
Overtime and Holiday Payments	2,211,006	2,598,550	2,884,571	3,166,500	3,191,350	11,840,971
Other Allowances	2,155,322	1,856,850	1,921,057	2,055,100	2,063,400	7,896,407
Travelling Expenses	**291,390**	**526,565**	**371,547**	**488,400**	**528,900**	**1,915,412**
Domestic	281,144	517,920	367,770	483,600	518,400	1,887,690
Foreign	10,246	8,645	3,777	4,800	10,500	27,722
Supplies	**4,552,364**	**4,617,196**	**3,986,480**	**4,126,850**	**5,616,660**	**18,347,186**
Stationery and Office Requisites	250,104	242,636	103,380	240,400	254,800	841,216
Fuel	4,259,863	4,338,360	3,855,377	3,849,000	5,323,950	17,366,687
Diets and Uniforms	42,397	36,200	27,723	37,450	37,910	139,283
Maintenance Expenditure	**76,191**	**82,049**	**52,342**	**85,650**	**80,270**	**300,311**
Vehicles	51,289	54,099	35,296	56,350	50,500	196,245
Plant and Machinery	24,692	27,950	16,796	28,000	29,260	102,006
Buildings and Structures	210	-	250	1,300	510	2,060
Services	**489,897**	**522,770**	**478,442**	**528,400**	**523,460**	**2,053,072**
Transport	7,474	8,100	6,921	9,900	8,460	33,381
Postal and Communication	31,414	34,130	24,181	33,450	33,550	125,311
Electricity and Water	326,271	339,990	335,666	351,700	335,600	1,362,956
Rents and Local Taxes	95,894	103,000	94,563	105,000	108,200	410,763
Other	28,844	37,550	17,111	28,350	37,650	120,661
Transfers	**11,662,918**	**14,286,370**	**685,611**	**688,000**	**788,900**	**16,448,881**
Welfare Programmes	400	11,518,150	-	-	-	11,518,150
Public Institutions	11,408,000	2,669,000	650,000	-	-	3,319,000
Development Subsidies	219,440	-	-	-	-	0
Property Loan Interest to Public Servants	34,311	35,720	34,979	35,000	37,800	143,499
Other	767	63,500	632	3,000	1,100	68,232
Public Institutions (Other Operational Expenditure)	-	-	-	650,000	750,000	1,400,000
Capital Expenditure	**22,594,307**	**38,686,838**	**48,412,082**	**24,370,300**	**42,444,110**	**153,913,330**
Rehabilitation and Improvement of Capital Assets	**4,451,592**	**5,096,300**	**3,392,108**	**4,569,100**	**6,506,510**	**19,564,018**
Buildings and Structures	396,364	528,200	291,049	503,300	676,250	1,998,799
Plant, Machinery and Equipment	1,189	2,100	2,631	2,800	2,360	9,891
Vehicles	4,054,039	4,566,000	3,098,428	4,063,000	5,827,900	17,555,328
Acquisition of Capital Assets	**15,736,350**	**30,918,038**	**42,501,913**	**19,194,100**	**35,395,300**	**128,009,351**
Vehicles	5,378,106	15,614,217	22,390,823	5,581,000	16,071,000	59,657,040
Furniture and Office Equipment	50,504	84,000	11,619	21,350	78,000	194,969
Plant, Machinery and Equipment	561,503	369,070	17,929	111,750	140,300	639,049
Buildings and Structures	4,218,539	7,955,500	16,667,419	9,849,000	13,062,000	47,533,919
Land and Land Improvements	5,527,698	6,895,251	3,414,123	3,631,000	6,044,000	19,984,374
Capital Transfers	**2,396,954**	**2,661,200**	**12**	**700**	**1,300**	**2,663,212**
Public Institutions	2,395,763	2,660,000	-	-	-	2,660,000
Development Assistance	1,191	1,200	12	700	1,300	3,212
Capacity Building	**9,411**	**11,300**	**3,802**	**6,400**	**7,000**	**28,502**
Staff Training	9,411	11,300	3,802	6,400	7,000	28,502
Other Capital Expenditure	**-**	**-**	**2,514,247**	**600,000**	**534,000**	**3,648,247**
Infrastructure Development	-	-	2,514,247	600,000	534,000	3,648,247
Total Expenditure	**48,874,078**	**68,875,488**	**64,452,090**	**41,409,000**	**61,575,450**	**236,312,028**
Total Financing	**48,874,078**	**68,875,488**	**64,452,090**	**41,409,000**	**61,575,450**	**236,312,028**
Domestic	40,475,941	51,750,150	27,884,123	29,501,000	36,998,450	146,133,723
Foreign	8,398,137	17,125,338	36,567,967	11,908,000	24,577,000	90,178,305

Ministry of Transport
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
114 -	**Minister of Transport**						
	Operational Activities	**280,795**	**341,550**	**275,548**	**318,550**	**346,050**	**1,281,698**
	Recurrent Expenditure	271,781	327,550	272,978	305,950	333,440	1,239,918
	Capital Expenditure	9,014	14,000	2,570	12,600	12,610	41,780
	Development Activities	**18,964,098**	**27,992,950**	**14,727,722**	**6,634,000**	**8,574,000**	**57,928,672**
	Recurrent Expenditure	11,627,440	14,236,150	650,000	650,000	750,000	16,286,150
	Capital Expenditure	7,336,658	13,756,800	14,077,722	5,984,000	7,824,000	41,642,522
	Total Expenditure	**19,244,893**	**28,334,500**	**15,003,270**	**6,952,550**	**8,920,050**	**59,210,370**
	Recurrent Expenditure	11,899,221	14,563,700	922,978	955,950	1,083,440	17,526,068
	Capital Expenditure	7,345,672	13,770,800	14,080,292	5,996,600	7,836,610	41,684,302
306 -	**Department of Sri Lanka Railways**						
	Development Activities	**29,629,185**	**40,540,988**	**49,448,820**	**34,456,450**	**52,655,400**	**177,101,658**
	Recurrent Expenditure	14,380,550	15,624,950	15,117,030	16,082,750	18,047,900	64,872,630
	Capital Expenditure	15,248,635	24,916,038	34,331,790	18,373,700	34,607,500	112,229,028
	Total Expenditure	**29,629,185**	**40,540,988**	**49,448,820**	**34,456,450**	**52,655,400**	**177,101,658**
	Grand Total	**48,874,078**	**68,875,488**	**64,452,090**	**41,409,000**	**61,575,450**	**236,312,028**
	Total Recurrent Expenditure	**26,279,771**	**30,188,650**	**16,040,008**	**17,038,700**	**19,131,340**	**82,398,698**
	Total Capital Expenditure	**22,594,307**	**38,686,838**	**48,412,082**	**24,370,300**	**42,444,110**	**153,913,330**

Head 114 - Minister of Transport
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**11,899,221**	**14,563,700**	**922,978**	**955,950**	**1,083,440**	**17,526,068**
Personal Emoluments	**128,983**	**153,700**	**137,999**	**139,800**	**166,350**	**597,849**
Salaries and Wages	83,634	104,800	98,482	97,800	108,600	409,682
Overtime and Holiday Payments	9,270	11,150	7,368	8,000	13,750	40,268
Other Allowances	36,079	37,750	32,149	34,000	44,000	147,899
Travelling Expenses	**11,740**	**14,595**	**6,508**	**6,500**	**12,950**	**40,553**
Domestic	3,373	7,650	4,231	3,500	4,450	19,831
Foreign	8,367	6,945	2,277	3,000	8,500	20,722
Supplies	**20,278**	**25,950**	**14,906**	**23,600**	**20,260**	**84,716**
Stationery and Office Requisites	5,132	7,050	3,367	8,500	3,700	22,617
Fuel	14,883	18,550	11,332	14,700	16,200	60,782
Diets and Uniforms	263	350	207	400	360	1,317
Maintenance Expenditure	**23,035**	**22,285**	**12,656**	**22,450**	**20,220**	**77,611**
Vehicles	19,885	19,985	10,181	18,050	17,400	65,616
Plant and Machinery	2,940	2,300	2,225	3,100	2,310	9,935
Buildings and Structures	210	-	250	1,300	510	2,060
Services	**86,127**	**109,300**	**98,954**	**111,600**	**111,560**	**431,414**
Transport	7,474	8,100	6,921	9,900	8,460	33,381
Postal and Communication	5,525	5,550	3,343	4,700	5,000	18,593
Electricity and Water	8,559	9,400	7,265	11,500	9,500	37,665
Rents and Local Taxes	57,864	77,800	76,779	80,000	81,500	316,079
Other	6,705	8,450	4,646	5,500	7,100	25,696
Transfers	**11,629,058**	**14,237,870**	**651,955**	**652,000**	**752,100**	**16,293,925**
Welfare Programmes	-	11,517,150	-	-	-	11,517,150
Public Institutions	11,408,000	2,669,000	650,000	-	-	3,319,000
Development Subsidies	219,440	-	-	-	-	-
Property Loan Interest to Public Servants	1,618	1,720	1,955	2,000	2,100	7,775
Other	-	50,000	-	-	-	50,000
Public Institutions (Other Operational Expenditure)	-	-	-	650,000	750,000	1,400,000
Capital Expenditure	**7,345,672**	**13,770,800**	**14,080,292**	**5,996,600**	**7,836,610**	**41,684,302**
Rehabilitation and Improvement of Capital Assets	**2,212**	**3,700**	**1,207**	**5,100**	**4,610**	**14,617**
Buildings and Structures	311	1,200	400	1,300	1,250	4,150
Plant, Machinery and Equipment	-	500	50	800	660	2,010
Vehicles	1,901	2,000	757	3,000	2,700	8,457
Acquisition of Capital Assets	**4,946,580**	**11,105,800**	**11,564,118**	**5,390,100**	**7,296,500**	**35,356,518**
Vehicles	-	1,370,800	-	-	-	1,370,800
Furniture and Office Equipment	4,669	6,000	493	4,350	4,500	15,343
Plant, Machinery and Equipment	7,379	18,000	2,150	22,750	27,000	69,900
Buildings and Structures	3,920,141	7,111,000	11,482,618	5,363,000	6,565,000	30,521,618
Land and Land Improvements	1,014,391	2,600,000	78,857	-	700,000	3,378,857
Capital Transfers	**2,395,763**	**2,660,000**	**-**	**-**	**-**	**2,660,000**
Public Institutions	2,395,763	2,660,000	-	-	-	2,660,000
Capacity Building	**1,117**	**1,300**	**720**	**1,400**	**1,500**	**4,920**
Staff Training	1,117	1,300	720	1,400	1,500	4,920
Other Capital Expenditure	**-**	**-**	**2,514,247**	**600,000**	**534,000**	**3,648,247**
Infrastructure Development	-	-	2,514,247	600,000	534,000	3,648,247
Total Expenditure	**19,244,893**	**28,334,500**	**15,003,270**	**6,952,550**	**8,920,050**	**59,210,370**
Total Financing	**19,244,893**	**28,334,500**	**15,003,270**	**6,952,550**	**8,920,050**	**59,210,370**
Domestic	15,216,071	21,187,700	4,166,300	3,402,550	4,590,050	33,346,600
Foreign	4,028,822	7,146,800	10,836,970	3,550,000	4,330,000	25,863,770

Employment Profile

Category	Approved	Actual
Senior Level	23	20
Tertiary Level	04	04
Secondary Level	96	96
Primary Level	54	55
Other (Casual/Temporary/Contract etc.)	4	-
Total	181	175

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 114 Minister of Transport
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**43,131**	**32,565**	**31,333**	**31,000**	**39,940**	**134,838**
				Personal Emoluments	**20,677**	**15,000**	**16,141**	**13,800**	**20,250**	**65,191**
	1001			Salaries and Wages	11,732	9,000	10,190	7,800	12,000	38,990
	1002			Overtime and Holiday Payments	4,952	3,500	3,753	2,000	4,950	14,203
	1003			Other Allowances	3,993	2,500	2,198	4,000	3,300	11,998
				Travelling Expenses	**2,426**	**4,465**	**3,660**	**2,500**	**4,550**	**15,175**
	1101			Domestic	2,300	2,900	3,160	2,000	2,350	10,410
	1102			Foreign	126	1,565	500	500	2,200	4,765
				Supplies	**8,268**	**6,150**	**4,687**	**5,800**	**7,760**	**24,397**
	1201			Stationery and Office Requisites	800	750	633	1,500	1,000	3,883
	1202			Fuel	7,404	5,350	3,999	4,200	6,700	20,249
	1203			Diets and Uniforms	64	50	55	100	60	265
				Maintenance Expenditure	**8,283**	**4,650**	**4,658**	**5,400**	**5,220**	**19,928**
	1301			Vehicles	7,996	4,500	4,414	3,400	4,800	17,114
	1302			Plant and Machinery	236	150	194	1,000	210	1,554
	1303			Buildings and Structures	51	-	50	1,000	210	1,260
				Services	**3,477**	**2,300**	**2,187**	**3,500**	**2,160**	**10,147**
	1401			Transport	500	50	400	1,500	60	2,010
	1402			Postal and Communication	2,082	1,200	956	1,000	1,300	4,456
	1409			Other	895	1,050	831	1,000	800	3,681
				Capital Expenditure	**2,976**	**3,350**	**1,301**	**3,800**	**3,110**	**11,561**
				Rehabilitation and Improvement of Capital Assets	**1,002**	**850**	**707**	**2,000**	**1,110**	**4,667**
	2001			Buildings and Structures	-	250	100	500	350	1,200
	2002			Plant, Machinery and Equipment	-	100	50	500	160	810
	2003			Vehicles	1,002	500	557	1,000	600	2,657
				Acquisition of Capital Assets	**1,974**	**2,500**	**594**	**1,800**	**2,000**	**6,894**
	2102			Furniture and Office Equipment	999	1,500	444	1,250	1,300	4,494
	2103			Plant, Machinery and Equipment	975	1,000	150	550	700	2,400
				Total Expenditure	**46,107**	**35,915**	**32,634**	**34,800**	**43,050**	**146,399**
Total Financing					**46,107**	**35,915**	**32,634**	**34,800**	**43,050**	**146,399**
				Domestic	**46,107**	**35,915**	**32,634**	**34,800**	**43,050**	**146,399**
11				Domestic Funds	46,107	35,915	32,634	34,800	43,050	146,399

HEAD - 114 Minister of Transport
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**228,650**	**263,155**	**241,645**	**274,950**	**293,500**	**1,073,250**
	Personal Emoluments	**108,306**	**123,600**	**121,858**	**126,000**	**146,100**	**517,558**
1001	Salaries and Wages	71,902	86,000	88,292	90,000	96,600	360,892
1002	Overtime and Holiday Payments	4,318	5,000	3,615	6,000	8,800	23,415
1003	Other Allowances	32,086	32,600	29,951	30,000	40,700	133,251
	Travelling Expenses	**9,314**	**6,200**	**2,848**	**4,000**	**8,400**	**21,448**
1101	Domestic	1,073	1,900	1,071	1,500	2,100	6,571
1102	Foreign	8,241	4,300	1,777	2,500	6,300	14,877
	Supplies	**12,010**	**14,750**	**10,219**	**17,800**	**12,500**	**55,269**
1201	Stationery and Office Requisites	4,332	5,500	2,734	7,000	2,700	17,934
1202	Fuel	7,479	9,000	7,333	10,500	9,500	36,333
1203	Diets and Uniforms	199	250	152	300	300	1,002
	Maintenance Expenditure	**14,752**	**12,685**	**7,998**	**17,050**	**15,000**	**52,733**
1301	Vehicles	11,889	10,685	5,767	14,650	12,600	43,702
1302	Plant and Machinery	2,704	2,000	2,031	2,100	2,100	8,231
1303	Buildings and Structures	159	-	200	300	300	800
	Services	**82,650**	**104,200**	**96,767**	**108,100**	**109,400**	**418,467**
1401	Transport	6,974	8,000	6,521	8,400	8,400	31,321
1402	Postal and Communication	3,443	2,700	2,387	3,700	3,700	12,487
1403	Electricity and Water	8,559	9,400	7,265	11,500	9,500	37,665
1404	Rents and Local Taxes	57,864	77,800	76,779	80,000	81,500	316,079
1409	Other	5,810	6,300	3,815	4,500	6,300	20,915
	Transfers	**1,618**	**1,720**	**1,955**	**2,000**	**2,100**	**7,775**
1506	Property Loan Interest to Public Servants	1,618	1,720	1,955	2,000	2,100	7,775
	Capital Expenditure	**6,038**	**7,300**	**1,269**	**8,800**	**9,500**	**26,869**
	Rehabilitation and Improvement of Capital Assets	**1,210**	**2,000**	**500**	**3,100**	**3,500**	**9,100**
2001	Buildings and Structures	311	700	300	800	900	2,700
2002	Plant, Machinery and Equipment	-	300	-	300	500	1,100
2003	Vehicles	899	1,000	200	2,000	2,100	5,300
	Acquisition of Capital Assets	**3,711**	**4,000**	**49**	**4,300**	**4,500**	**12,849**
2102	Furniture and Office Equipment	3,670	3,000	49	3,100	3,200	9,349
2103	Plant, Machinery and Equipment	41	1,000	-	1,200	1,300	3,500
	Capacity Building	**1,117**	**1,300**	**720**	**1,400**	**1,500**	**4,920**
2401	Staff Training	1,117	1,300	720	1,400	1,500	4,920
	Total Expenditure	**234,688**	**270,455**	**242,914**	**283,750**	**303,000**	**1,100,119**
Total Financing		**234,688**	**270,455**	**242,914**	**283,750**	**303,000**	**1,100,119**
	Domestic	**234,688**	**270,455**	**242,914**	**283,750**	**303,000**	**1,100,119**
11	Domestic Funds	234,688	270,455	242,914	283,750	303,000	1,100,119

HEAD - 114 Minister of Transport
1 - Operational Activities
11 - State Minister's Office of Transport Services Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**31,830**	**-**	**-**	**-**	**31,830**
				Personal Emoluments	**-**	**15,100**	**-**	**-**	**-**	**15,100**
	1001			Salaries and Wages	-	9,800	-	-	-	9,800
	1002			Overtime and Holiday Payments	-	2,650	-	-	-	2,650
	1003			Other Allowances	-	2,650	-	-	-	2,650
				Travelling Expenses	**-**	**3,930**	**-**	**-**	**-**	**3,930**
	1101			Domestic	-	2,850	-	-	-	2,850
	1102			Foreign	-	1,080	-	-	-	1,080
				Supplies	**-**	**5,050**	**-**	**-**	**-**	**5,050**
	1201			Stationery and Office Requisites	-	800	-	-	-	800
	1202			Fuel	-	4,200	-	-	-	4,200
	1203			Diets and Uniforms	-	50	-	-	-	50
				Maintenance Expenditure	**-**	**4,950**	**-**	**-**	**-**	**4,950**
	1301			Vehicles	-	4,800	-	-	-	4,800
	1302			Plant and Machinery	-	150	-	-	-	150
	1303			Buildings and Structures	-	-	-	-	-	-
				Services	**-**	**2,800**	**-**	**-**	**-**	**2,800**
	1401			Transport	-	50	-	-	-	50
	1402			Postal and Communication	-	1,650	-	-	-	1,650
	1409			Other	-	1,100	-	-	-	1,100
				Capital Expenditure	**-**	**3,350**	**-**	**-**	**-**	**3,350**
				Rehabilitation and Improvement of Capital Assets	**-**	**850**	**-**	**-**	**-**	**850**
	2001			Buildings and Structures	-	250	-	-	-	250
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	-	500	-	-	-	500
				Acquisition of Capital Assets	**-**	**2,500**	**-**	**-**	**-**	**2,500**
	2102			Furniture and Office Equipment	-	1,500	-	-	-	1,500
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Total Expenditure	**-**	**35,180**	**-**	**-**	**-**	**35,180**
Total Financing					**-**	**35,180**	**-**	**-**	**-**	**35,180**
	Domestic				**-**	**35,180**	**-**	**-**	**-**	**35,180**
11	Domestic Funds				-	35,180	-	-	-	35,180

HEAD - 114 Minister of Transport
2 - Development Activities
03 - Development of Road Transport

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**11,627,440**	**14,236,150**	**650,000**	**650,000**	**750,000**	**16,286,150**
001				**Sri Lanka Central Transport Board**	**11,223,440**	**13,621,150**	**-**	**-**	**-**	**13,621,150**
	1501			Welfare Programmes	-	11,517,150	-	-	-	11,517,150
		15		*Subsidy for School & Higher Education Season Tickets*	-	*5,450,000*	-	-	-	*5,450,000*
		16		*Armed Forces - Bus Passes*	-	*567,150*	-	-	-	*567,150*
		18		*Grants to SLTB - Operating on Unremunerative Routes*	-	*5,500,000*	-	-	-	*5,500,000*
	1503			Public Institutions	11,004,000	2,054,000	-	-	-	2,054,000
		22		*Financial Assistance to SLTB*	-	*2,054,000*	-	-	-	*2,054,000*
	1504			Development Subsidies	219,440	-	-	-	-	-
	1508			Other	-	50,000	-	-	-	50,000
		20		*Provide relief to Those who Faced Various Problems on Political Issues*	-	*50,000*	-	-	-	*50,000*
002				**National Transport Commission**	**400,000**	**615,000**	**650,000**	**650,000**	**750,000**	**2,665,000**
	1503			Public Institutions	400,000	615,000	650,000	-	-	1,265,000
		09		*Contribution for Socially Obligated Bus Services*	-	*615,000*	*650,000*	-	-	*1,265,000*
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	650,000	750,000	1,400,000
		04		*Contribution for Socially Obligate Bus Services*	-	-	-	*650,000*	*750,000*	*1,400,000*
003				**Lakdiva Engineering Company (Pvt) Ltd.**	**4,000**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions	4,000	-	-	-	-	-
				Capital Expenditure	**2,395,763**	**4,030,800**	**479,861**	**600,000**	**534,000**	**5,644,661**
001				**Sri Lanka Central Transport Board**	**2,395,763**	**2,650,000**	**-**	**-**	**-**	**2,650,000**
	2201			Public Institutions	2,395,763	2,650,000	-	-	-	2,650,000
					2,349,550	*450,000*	-	-	-	*450,000*
			12		*46,213*	-	-	-	-	-
		11		*Purchase of 2,200 Buses on Lease Basis*	-	*1,000,000*	-	-	-	*1,000,000*
		12		*Augmentation of Bus Fleet,Institutional Developnment and Capacity Building*	-	*1,200,000*	-	-	-	*1,200,000*
003				**Lakdiva Engineering Company (Pvt) Ltd.**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	-	10,000	-	-	-	10,000
004				**Japan Non - Project Grant Aid for the Provision of Japanese Local Products (GOSL/ JICS)**	**-**	**170,800**	**-**	**-**	**-**	**170,800**
	2101			Vehicles	-	170,800	-	-	-	170,800
			13		-	*135,800*	-	-	-	*135,800*
			17		-	*35,000*	-	-	-	*35,000*
005				**Procurement of 500 Buses for SLTB using Balance Funds of the 382.37 Indian Line of Credit (GOSL/India)**	**-**	**1,200,000**	**-**	**-**	**-**	**1,200,000**
	2101			Vehicles	-	1,200,000	-	-	-	1,200,000
			12		-	*1,000,000*	-	-	-	*1,000,000*
			17		-	*200,000*	-	-	-	*200,000*
009				**Greater Colombo Urban Transport Development Project Phase 1-(GOSL-Japan)**	**-**	**-**	**241,023**	**200,000**	**84,000**	**525,023**
	2506			Infrastructure Development	-	-	241,023	200,000	84,000	525,023
010				**Improving Bus Service to Promote Public Transport**	**-**	**-**	**178,959**	**-**	**-**	**178,959**
	2506			Infrastructure Development	-	-	178,959	-	-	178,959
011				**Sahasara Bus Modernization Programme**	**-**	**-**	**59,879**	**400,000**	**450,000**	**909,879**
	2506			Infrastructure Development	-	-	59,879	400,000	450,000	909,879
				Total Expenditure	**14,023,203**	**18,266,950**	**1,129,861**	**1,250,000**	**1,284,000**	**21,930,811**
Total Financing					**14,023,203**	**18,266,950**	**1,129,861**	**1,250,000**	**1,284,000**	**21,930,811**
				Domestic	**13,976,990**	**17,131,150**	**1,129,861**	**1,250,000**	**1,284,000**	**20,795,011**
11				Domestic Funds	13,976,990	16,896,150	1,129,861	1,250,000	1,284,000	20,560,011
17				Foreign Finance Associated Costs	-	235,000	-	-	-	235,000
				Foreign	**46,213**	**1,135,800**	**-**	**-**	**-**	**1,135,800**
12				Foreign Loans	46,213	1,000,000	-	-	-	1,000,000
13				Foreign Grants	-	135,800	-	-	-	135,800

HEAD - 114 Minister of Transport
2 - Development Activities
04 - Development of New Railroads

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**4,940,895**	**9,126,000**	**13,597,861**	**5,384,000**	**7,290,000**	**35,397,861**
001				**New Rail Line to Matara – Beliatta - Kataragama (GOSL/China)**	**3,933,576**	**3,700,000**	**7,277,769**	**-**	**-**	**10,977,769**
	2104			Buildings and Structures	3,920,141	3,700,000	7,277,769	-	-	10,977,769
			12		*3,731,177*	*3,200,000*	*6,744,100*	-	-	*9,944,100*
			17		*188,964*	*500,000*	*533,669*	-	-	*1,033,669*
	2105			Land and Land Improvements	13,435	-	-	-	-	-
005				**Kurunegala - Habarana via Dambulla New Rail Line**	**56,075**	**100,000**	**78,857**	**-**	**700,000**	**878,857**
	2105			Land and Land Improvements	56,075	100,000	78,857	-	700,000	878,857
010				**Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL/ADB)**	**944,881**	**2,500,000**	**1,997,640**	**1,928,000**	**3,000,000**	**9,425,640**
	2104			Buildings and Structures	-	-	1,997,640	1,928,000	3,000,000	6,925,640
					-	-	-	*1,525,000*	*2,000,000*	*3,525,000*
			12		-	-	*485,661*	*350,000*	*1,000,000*	*1,835,661*
			17		-	-	*1,511,979*	*53,000*	-	*1,564,979*
	2105			Land and Land Improvements	944,881	2,500,000	-	-	-	2,500,000
			12		*251,432*	*500,000*	-	-	-	*500,000*
			17		*693,449*	*2,000,000*	-	-	-	*2,000,000*
011				**Colombo Suburban Railway Efficiency Improvement Project (GOSL/ADB)**	**-**	**2,811,000**	**2,207,209**	**3,435,000**	**3,565,000**	**12,018,209**
	2104			Buildings and Structures	-	2,811,000	2,207,209	3,435,000	3,565,000	12,018,209
			12		-	*1,450,000*	*2,107,209*	*3,200,000*	*3,330,000*	*10,087,209*
			14		-	*861,000*	-	-	-	*861,000*
			17		-	*500,000*	*100,000*	*235,000*	*235,000*	*1,070,000*
012				**Implementation of Global Positioning System based Train Operating Information System in Sri Lanka Railways**	**6,363**	**15,000**	**2,000**	**21,000**	**25,000**	**63,000**
	2103			Plant, Machinery and Equipment	6,363	15,000	2,000	21,000	25,000	63,000
013				**Light Rail Transit System Project(GOSL-JICA)**	**-**	**-**	**2,034,386**	**-**	**-**	**2,034,386**
	2506			Infrastructure Development	-	-	2,034,386	-	-	2,034,386
			12		-	-	*1,500,000*	-	-	*1,500,000*
			17		-	-	*534,386*	-	-	*534,386*
				Total Expenditure	**4,940,895**	**9,126,000**	**13,597,861**	**5,384,000**	**7,290,000**	**35,397,861**
Total Financing					**4,940,895**	**9,126,000**	**13,597,861**	**5,384,000**	**7,290,000**	**35,397,861**
				Domestic	**958,286**	**3,115,000**	**2,760,891**	**1,834,000**	**2,960,000**	**10,669,891**
11				Domestic Funds	75,873	115,000	80,857	1,546,000	2,725,000	4,466,857
17				Foreign Finance Associated Costs	882,413	3,000,000	2,680,034	288,000	235,000	6,203,034
				Foreign	**3,982,609**	**6,011,000**	**10,836,970**	**3,550,000**	**4,330,000**	**24,727,970**
12				Foreign Loans	3,982,609	5,150,000	10,836,970	3,550,000	4,330,000	23,866,970
14				Reimbursable Foreign Loans	-	861,000	-	-	-	861,000

HEAD - 114 Minister of Transport
2 - Development Activities
05 - Development of Aviation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**-**	**600,000**	**-**	**-**	**-**	**600,000**
012				**Bandaranayakei International Airport Development Project - (Phase II - Stage 2)**	**-**	**600,000**	**-**	**-**	**-**	**600,000**
	2104			Buildings and Structures	-	600,000	-	-	-	600,000
				Total Expenditure	**-**	**600,000**	**-**	**-**	**-**	**600,000**
Total Financing					**-**	**600,000**	**-**	**-**	**-**	**600,000**
		Domestic			**-**	**600,000**	**-**	**-**	**-**	**600,000**
11		Domestic Funds			-	600,000	-	-	-	600,000

Head 306 - Department of Sri Lanka Railways
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**14,380,550**	**15,624,950**	**15,117,030**	**16,082,750**	**18,047,900**	**64,872,630**
Personal Emoluments	**9,078,028**	**10,000,000**	**10,327,587**	**10,981,600**	**11,426,800**	**42,735,987**
Salaries and Wages	4,757,049	5,593,500	5,561,476	5,802,000	6,229,800	23,186,776
Overtime and Holiday Payments	2,201,736	2,587,400	2,877,203	3,158,500	3,177,600	11,800,703
Other Allowances	2,119,243	1,819,100	1,888,908	2,021,100	2,019,400	7,748,508
Travelling Expenses	**279,650**	**511,970**	**365,039**	**481,900**	**515,950**	**1,874,859**
Domestic	277,771	510,270	363,539	480,100	513,950	1,867,859
Foreign	1,879	1,700	1,500	1,800	2,000	7,000
Supplies	**4,532,086**	**4,591,246**	**3,971,574**	**4,103,250**	**5,596,400**	**18,262,470**
Stationery and Office Requisites	244,972	235,586	100,013	231,900	251,100	818,599
Fuel	4,244,980	4,319,810	3,844,045	3,834,300	5,307,750	17,305,905
Diets and Uniforms	42,134	35,850	27,516	37,050	37,550	137,966
Maintenance Expenditure	**53,156**	**59,764**	**39,686**	**63,200**	**60,050**	**222,700**
Vehicles	31,404	34,114	25,115	38,300	33,100	130,629
Plant and Machinery	21,752	25,650	14,571	24,900	26,950	92,071
Services	**403,770**	**413,470**	**379,488**	**416,800**	**411,900**	**1,621,658**
Postal and Communication	25,889	28,580	20,838	28,750	28,550	106,718
Electricity and Water	317,712	330,590	328,401	340,200	326,100	1,325,291
Rents and Local Taxes	38,030	25,200	17,784	25,000	26,700	94,684
Other	22,139	29,100	12,465	22,850	30,550	94,965
Transfers	**33,860**	**48,500**	**33,656**	**36,000**	**36,800**	**154,956**
Welfare Programmes	400	1,000	-	-	-	1,000
Property Loan Interest to Public Servants	32,693	34,000	33,024	33,000	35,700	135,724
Other	767	13,500	632	3,000	1,100	18,232
Capital Expenditure	**15,248,635**	**24,916,038**	**34,331,790**	**18,373,700**	**34,607,500**	**112,229,028**
Rehabilitation and Improvement of Capital Assets	**4,449,380**	**5,092,600**	**3,390,901**	**4,564,000**	**6,501,900**	**19,549,401**
Buildings and Structures	396,053	527,000	290,649	502,000	675,000	1,994,649
Plant, Machinery and Equipment	1,189	1,600	2,581	2,000	1,700	7,881
Vehicles	4,052,138	4,564,000	3,097,671	4,060,000	5,825,200	17,546,871
Acquisition of Capital Assets	**10,789,770**	**19,812,238**	**30,937,795**	**13,804,000**	**28,098,800**	**92,652,833**
Vehicles	5,378,106	14,243,417	22,390,823	5,581,000	16,071,000	58,286,240
Furniture and Office Equipment	45,835	78,000	11,126	17,000	73,500	179,626
Plant, Machinery and Equipment	554,124	351,070	15,779	89,000	113,300	569,149
Buildings and Structures	298,398	844,500	5,184,801	4,486,000	6,497,000	17,012,301
Land and Land Improvements	4,513,307	4,295,251	3,335,266	3,631,000	5,344,000	16,605,517
Capital Transfers	**1,191**	**1,200**	**12**	**700**	**1,300**	**3,212**
Development Assistance	1,191	1,200	12	700	1,300	3,212
Capacity Building	**8,294**	**10,000**	**3,082**	**5,000**	**5,500**	**23,582**
Staff Training	8,294	10,000	3,082	5,000	5,500	23,582
Total Expenditure	**29,629,185**	**40,540,988**	**49,448,820**	**34,456,450**	**52,655,400**	**177,101,658**
Total Financing	**29,629,185**	**40,540,988**	**49,448,820**	**34,456,450**	**52,655,400**	**177,101,658**
Domestic	25,259,870	30,562,450	23,717,823	26,098,450	32,408,400	112,787,123
Foreign	4,369,315	9,978,538	25,730,997	8,358,000	20,247,000	64,314,535

Employment Profile

Category	Approved	Actual
Senior Level	212	143
Tertiary Level	451	82
Secondary Level	10,958	4,917
Primary Level	8,601	8,221
Other (Casual/Temporary/Contract etc.)	-	-
Total	20,222	14,149

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 306 Department of Sri Lanka Railways
2 - Development Activities
01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**1,080,271**	**1,197,950**	**1,128,235**	**1,258,800**	**1,355,100**	**4,940,085**
				Personal Emoluments	**753,860**	**824,950**	**908,132**	**924,000**	**973,000**	**3,630,082**
	1001			Salaries and Wages	430,548	514,100	546,933	550,000	583,000	2,194,033
	1002			Overtime and Holiday Payments	137,721	175,000	197,313	204,000	215,000	791,313
	1003			Other Allowances	185,591	135,850	163,886	170,000	175,000	644,736
				Travelling Expenses	**70,419**	**112,100**	**89,751**	**91,800**	**112,000**	**405,651**
	1101			Domestic	68,540	110,400	88,251	90,000	110,000	398,651
	1102			Foreign	1,879	1,700	1,500	1,800	2,000	7,000
				Supplies	**178,805**	**167,950**	**57,770**	**162,000**	**176,200**	**563,920**
	1201			Stationery and Office Requisites	166,345	156,700	45,099	150,000	164,500	516,299
	1202			Fuel	7,375	8,750	7,432	9,000	9,100	34,282
	1203			Diets and Uniforms	5,085	2,500	5,239	3,000	2,600	13,339
				Maintenance Expenditure	**7,997**	**7,500**	**6,659**	**7,500**	**7,900**	**29,559**
	1301			Vehicles	4,369	3,100	3,953	4,500	3,300	14,853
	1302			Plant and Machinery	3,628	4,400	2,706	3,000	4,600	14,706
				Services	**36,097**	**50,450**	**32,899**	**40,500**	**50,300**	**174,149**
	1402			Postal and Communication	17,329	19,250	13,504	18,000	17,600	68,354
	1403			Electricity and Water	12,316	16,000	12,693	13,000	16,800	58,493
	1404			Rents and Local Taxes	-	2,000	1,000	1,500	2,100	6,600
	1409			Other	6,452	13,200	5,702	8,000	13,800	40,702
				Transfers	**33,093**	**35,000**	**33,024**	**33,000**	**35,700**	**136,724**
	1501			Welfare Programmes	400	1,000	-	-	-	1,000
	1506			Property Loan Interest to Public Servants	32,693	34,000	33,024	33,000	35,700	135,724
				Capital Expenditure	**19,932**	**30,000**	**6,062**	**9,000**	**13,500**	**58,562**
				Acquisition of Capital Assets	**11,638**	**20,000**	**2,980**	**4,000**	**8,000**	**34,980**
	2102			Furniture and Office Equipment	11,638	20,000	2,980	4,000	8,000	34,980
				Capacity Building	**8,294**	**10,000**	**3,082**	**5,000**	**5,500**	**23,582**
	2401			Staff Training	8,294	10,000	3,082	5,000	5,500	23,582
				Total Expenditure	**1,100,203**	**1,227,950**	**1,134,297**	**1,267,800**	**1,368,600**	**4,998,647**
Total Financing					**1,100,203**	**1,227,950**	**1,134,297**	**1,267,800**	**1,368,600**	**4,998,647**
	Domestic				**1,100,203**	**1,227,950**	**1,134,297**	**1,267,800**	**1,368,600**	**4,998,647**
11	Domestic Funds				1,100,203	1,227,950	1,134,297	1,267,800	1,368,600	4,998,647

HEAD - 306 Department of Sri Lanka Railways
2 - Development Activities
02 - German Railway Technical - Ratmalana

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**27,753**	**30,950**	**27,744**	**32,250**	**34,000**	**124,944**
				Personal Emoluments	**24,260**	**26,350**	**24,981**	**27,600**	**29,000**	**107,931**
	1001			Salaries and Wages	13,844	16,400	16,270	17,000	18,900	68,570
	1002			Overtime and Holiday Payments	3,880	4,600	2,845	4,500	5,000	16,945
	1003			Other Allowances	6,536	5,350	5,866	6,100	5,100	22,416
				Travelling Expenses	**72**	**170**	**57**	**100**	**150**	**477**
	1101			Domestic	72	170	57	100	150	477
				Supplies	**670**	**1,370**	**500**	**1,250**	**1,500**	**4,620**
	1201			Stationery and Office Requisites	615	1,200	414	900	1,300	3,814
	1202			Fuel	5	120	46	300	150	616
	1203			Diets and Uniforms	50	50	40	50	50	190
				Maintenance Expenditure	**567**	**650**	**529**	**700**	**750**	**2,629**
	1301			Vehicles	268	350	210	300	400	1,260
	1302			Plant and Machinery	299	300	319	400	350	1,369
				Services	**2,184**	**2,410**	**1,677**	**2,600**	**2,600**	**9,287**
	1402			Postal and Communication	108	120	150	150	150	570
	1403			Electricity and Water	1,882	2,090	1,411	2,200	2,200	7,901
	1409			Other	194	200	116	250	250	816
				Capital Expenditure	**5,329**	**6,000**	**2,602**	**4,700**	**6,300**	**19,602**
				Rehabilitation and Improvement of Capital Assets	**1,189**	**1,600**	**2,581**	**2,000**	**1,700**	**7,881**
	2002			Plant, Machinery and Equipment	1,189	1,600	2,581	2,000	1,700	7,881
				Acquisition of Capital Assets	**2,949**	**3,200**	**9**	**2,000**	**3,300**	**8,509**
	2103			Plant, Machinery and Equipment	2,949	3,200	9	2,000	3,300	8,509
				Capital Transfers	**1,191**	**1,200**	**12**	**700**	**1,300**	**3,212**
	2202			Development Assistance	1,191	1,200	12	700	1,300	3,212
				Total Expenditure	**33,082**	**36,950**	**30,346**	**36,950**	**40,300**	**144,546**
Total Financing					**33,082**	**36,950**	**30,346**	**36,950**	**40,300**	**144,546**
	Domestic				**33,082**	**36,950**	**30,346**	**36,950**	**40,300**	**144,546**
11	Domestic Funds				33,082	36,950	30,346	36,950	40,300	144,546

HEAD - 306 Department of Sri Lanka Railways
2 - Development Activities
03 - Train Operation & Development Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**8,346,278**	**9,068,490**	**8,784,087**	**8,856,500**	**10,535,300**	**37,244,377**
				Personal Emoluments	**4,089,142**	**4,682,400**	**4,839,492**	**4,990,000**	**5,154,800**	**19,666,692**
	1001			Salaries and Wages	1,436,147	1,726,900	1,597,579	1,700,000	1,985,900	7,010,379
	1002			Overtime and Holiday Payments	2,060,135	2,407,800	2,677,045	2,700,000	2,648,600	10,433,445
	1003			Other Allowances	592,860	547,700	564,868	590,000	520,300	2,222,868
				Travelling Expenses	**96,396**	**167,400**	**106,261**	**150,000**	**197,800**	**621,461**
	1101			Domestic	96,396	167,400	106,261	150,000	197,800	621,461
				Supplies	**4,028,270**	**4,057,740**	**3,701,123**	**3,563,500**	**5,029,600**	**16,351,963**
	1201			Stationery and Office Requisites	28,032	30,900	17,777	32,000	32,400	113,077
	1202			Fuel	3,965,414	3,995,940	3,662,747	3,500,000	4,964,800	16,123,487
	1203			Diets and Uniforms	34,824	30,900	20,599	31,500	32,400	115,399
				Maintenance Expenditure	**4,184**	**6,200**	**3,078**	**6,000**	**7,500**	**22,778**
	1301			Vehicles	2,551	3,350	1,684	3,500	4,500	13,034
	1302			Plant and Machinery	1,633	2,850	1,394	2,500	3,000	9,744
				Services	**127,519**	**141,250**	**133,501**	**144,000**	**144,500**	**563,251**
	1402			Postal and Communication	2,969	3,250	2,977	4,000	4,200	14,427
	1403			Electricity and Water	103,950	111,600	114,944	115,000	112,500	454,044
	1404			Rents and Local Taxes	8,148	13,200	11,341	13,000	13,900	51,441
	1409			Other	12,452	13,200	4,239	12,000	13,900	43,339
				Transfers	**767**	**13,500**	**632**	**3,000**	**1,100**	**18,232**
	1508			Other	767	13,500	632	3,000	1,100	18,232
				Capital Expenditure	**27,772**	**50,000**	**4,745**	**5,000**	**52,500**	**112,245**
				Acquisition of Capital Assets	**27,772**	**50,000**	**4,745**	**5,000**	**52,500**	**112,245**
	2102			Furniture and Office Equipment	27,772	50,000	4,745	5,000	52,500	112,245
				Total Expenditure	**8,374,050**	**9,118,490**	**8,788,832**	**8,861,500**	**10,587,800**	**37,356,622**
Total Financing					**8,374,050**	**9,118,490**	**8,788,832**	**8,861,500**	**10,587,800**	**37,356,622**
	Domestic				**8,374,050**	**9,118,490**	**8,788,832**	**8,861,500**	**10,587,800**	**37,356,622**
11	Domestic Funds				8,374,050	9,118,490	8,788,832	8,861,500	10,587,800	37,356,622

HEAD - 306 Department of Sri Lanka Railways
2 - Development Activities
04 - Development of Rail Fleet ,Track & Signaling System

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**4,926,248**	**5,327,560**	**5,176,964**	**5,935,200**	**6,123,500**	**22,563,224**
				Personal Emoluments	**4,210,766**	**4,466,300**	**4,554,982**	**5,040,000**	**5,270,000**	**19,331,282**
	1001			Salaries and Wages	2,876,510	3,336,100	3,400,694	3,535,000	3,642,000	13,913,794
	1002			Overtime and Holiday Payments	-	-	-	250,000	309,000	559,000
	1003			Other Allowances	1,334,256	1,130,200	1,154,288	1,255,000	1,319,000	4,858,488
				Travelling Expenses	**112,763**	**232,300**	**168,970**	**240,000**	**206,000**	**847,270**
	1101			Domestic	112,763	232,300	168,970	240,000	206,000	847,270
				Supplies	**324,341**	**364,186**	**212,181**	**376,500**	**389,100**	**1,341,967**
	1201			Stationery and Office Requisites	49,980	46,786	36,723	49,000	52,900	185,409
	1202			Fuel	272,186	315,000	173,820	325,000	333,700	1,147,520
	1203			Diets and Uniforms	2,175	2,400	1,638	2,500	2,500	9,038
				Maintenance Expenditure	**40,408**	**45,414**	**29,420**	**49,000**	**43,900**	**167,734**
	1301			Vehicles	24,216	27,314	19,268	30,000	24,900	101,482
	1302			Plant and Machinery	16,192	18,100	10,152	19,000	19,000	66,252
				Services	**237,970**	**219,360**	**211,411**	**229,700**	**214,500**	**874,971**
	1402			Postal and Communication	5,483	5,960	4,207	6,600	6,600	23,367
	1403			Electricity and Water	199,564	200,900	199,353	210,000	194,600	804,853
	1404			Rents and Local Taxes	29,882	10,000	5,443	10,500	10,700	36,643
	1409			Other	3,041	2,500	2,408	2,600	2,600	10,108
				Capital Expenditure	**15,195,602**	**24,830,038**	**34,318,381**	**18,355,000**	**34,535,200**	**112,038,619**
				Rehabilitation and Improvement of Capital Assets	**4,448,191**	**5,091,000**	**3,388,320**	**4,562,000**	**6,500,200**	**19,541,520**
	2001			Buildings and Structures	396,053	527,000	290,649	502,000	675,000	1,994,649
		02		*Rehabilitation & Improvements - Garages*	-	*50,000*	-	-	-	*50,000*
		35		*Buildings and Structures of Railways*	-	*150,000*	*77,942*	*125,000*	*220,000*	*572,942*
		36		*Maintenance of Signalling and Communication System*	-	*200,000*	*199,822*	*350,000*	*425,000*	*1,174,822*
		37		*Roofing & Rain Water Gutters of Work shops*	-	*11,000*	*5,141*	*10,000*	*12,000*	*38,141*
		38		*Extension of Work Shop facilities*	-	*16,000*	*7,744*	*17,000*	*18,000*	*58,744*
	2003			Vehicles	4,052,138	4,564,000	3,097,671	4,060,000	5,825,200	17,546,871
		10		*Major repairs to Rolling Stock*	-	*2,350,000*	*1,327,999*	*2,250,000*	*3,200,000*	*9,127,999*
		11		*Rehabilitation of Rail Carriages*	-	*84,000*	*26,125*	*85,000*	*88,200*	*283,325*
		12		*Re- Engine & Purchase of Engine Kits*	-	*120,000*	*13,292*	*115,000*	*126,000*	*374,292*
		13		*Minor Repairs to Rolling Stock*	-	*1,000,000*	*929,742*	*1,200,000*	*1,500,000*	*4,629,742*
		14		*Rehabilitation of Wagons and Tank Wagons*	-	*10,000*	*3,155*	*10,000*	*11,000*	*34,155*
		15		*Repairs of 200 Passenger Coaches*	-	*1,000,000*	*797,358*	*400,000*	*900,000*	*3,097,358*
				Acquisition of Capital Assets	**49,423**	**385,249**	**131,658**	**658,000**	**848,000**	**2,022,907**
	2101			Vehicles	-	112,000	-	-	-	112,000
	2102			Furniture and Office Equipment	6,425	8,000	3,401	8,000	13,000	32,401
	2103			Plant, Machinery and Equipment	32,220	68,749	8,000	75,000	110,000	261,749
		14		*Replacement of Machinery & Plant*	-	-	*8,000*	*75,000*	*110,000*	*193,000*
	2104			Buildings and Structures	-	34,500	10,272	175,000	275,000	494,772
	2105			Land and Land Improvements	10,778	162,000	109,985	400,000	450,000	1,121,985
002				**Roling Stock to Coastal Line (GOSL/India)**	**59,714**	**10,357**	**-**	**-**	**-**	**10,357**
	2101			Vehicles	59,714	10,357	-	-	-	10,357
			12		*59,714*	*10,357*	-	-	-	*10,357*
004				**Installation of New Railway Signaling & Telecommunication System from ANP TO TLM & KKS (GOSL/India)**	**499,684**	**264,121**	**-**	**-**	**-**	**264,121**
	2103			Plant, Machinery and Equipment	499,684	264,121	-	-	-	264,121
			12		*466,665*	*264,121*	-	-	-	*264,121*
			17		*33,019*	-	-	-	-	-
009				**Replacing of Madawachchiya - Madu Line (GOSL/India)**	**72,220**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	72,220	-	-	-	-	-
			12		*72,220*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
010				**Replacing of Madu - Talaimannar Line (GOSL/India)**	**855,390**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	855,390	-	-	-	-	-
			12		*829,153*	-	-	-	-	-
			17		*26,237*	-	-	-	-	-
011				**Replacing of Pallai - KKS Line (GOSL/India)**	**403,076**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	403,076	-	-	-	-	-
			12		*403,076*	-	-	-	-	-
014				**Installation of Signaling System Seeduwa – Negombo**	**11,856**	**15,000**	**7,770**	**12,000**	**-**	**34,770**
	2103			Plant, Machinery and Equipment	11,856	15,000	7,770	12,000	-	34,770
018				**Rehabilitation of Steel Bridges**	**59,991**	**65,000**	**29,248**	**150,000**	**320,000**	**564,248**
	2104			Buildings and Structures	59,991	65,000	29,248	150,000	320,000	564,248
019				**Shed Improvement**	**38,599**	**30,000**	**12,955**	**32,000**	**55,000**	**129,955**
	2104			Buildings and Structures	38,599	30,000	12,955	32,000	55,000	129,955
020				**Installation Level Crossing Protection**	**464,519**	**300,000**	**226,267**	**230,000**	**250,000**	**1,006,267**
	2105			Land and Land Improvements	464,519	300,000	226,267	230,000	250,000	1,006,267
021				**Rehabilitation of Permanent way with new Rails & Sleepers**	**2,410,945**	**3,372,000**	**2,861,927**	**2,511,000**	**3,800,000**	**12,544,927**
	2105			Land and Land Improvements	2,410,945	3,372,000	2,861,927	2,511,000	3,800,000	12,544,927
022				**Production of Concrete Sleepers**	**194,937**	**289,251**	**49,026**	**250,000**	**400,000**	**988,277**
	2105			Land and Land Improvements	194,937	289,251	49,026	250,000	400,000	988,277
023				**Double Tracking of Ragama - Puttalama Rail line**	**34,811**	**60,000**	**37,345**	**50,000**	**80,000**	**227,345**
	2105			Land and Land Improvements	34,811	60,000	37,345	50,000	80,000	227,345
024				**Kelanivalley Rail line**	**-**	**60,000**	**30,716**	**40,000**	**64,000**	**194,716**
	2105			Land and Land Improvements	-	60,000	30,716	40,000	64,000	194,716
026				**Kandy - Peradeniya - Kadugannawa Railway Line Development Project**	**35,377**	**52,000**	**20,000**	**150,000**	**300,000**	**522,000**
	2105			Land and Land Improvements	35,377	52,000	20,000	150,000	300,000	522,000
029				**Improvement to Railway Stations / Buildings**	**199,808**	**215,000**	**46,179**	**150,000**	**263,000**	**674,179**
	2104			Buildings and Structures	199,808	215,000	46,179	150,000	263,000	674,179
035				**Improvement of Signaling Safety in Coastal Line by replacing fifty years old interlocking system**	**7,415**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	7,415	-	-	-	-	-
039				**Railway Development Projects under USD318Mn Credit Line-Procurement of 160Nos. Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking from Polgahawela-Kurunegala, Rehabilitation & Installation of signaling from Maho-Omanthai (GOSL/India)**	**117,290**	**5,174,860**	**7,969,247**	**8,482,000**	**16,880,000**	**38,506,107**
	2101			Vehicles	117,290	5,174,860	2,883,100	4,823,000	12,921,000	25,801,960
			12		*68,096*	*4,674,860*	*2,883,100*	*3,800,000*	*11,897,000*	*23,254,960*
			17		*49,194*	*500,000*	-	*1,023,000*	*1,024,000*	*2,547,000*
	2104			Buildings and Structures	-	-	5,086,147	3,659,000	3,959,000	12,704,147
			12		-	-	*4,858,000*	*3,500,000*	*3,700,000*	*12,058,000*
			17		-	-	*228,147*	*159,000*	*259,000*	*646,147*
040				**Railway Development Projects under the Balance USD 382.37 Mn. Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotives (GOSL/India)**	**745,803**	**6,607,000**	**10,024,061**	**758,000**	**150,000**	**17,539,061**
	2101			Vehicles	745,803	6,607,000	10,024,061	758,000	150,000	17,539,061
			12		*196,819*	*2,915,000*	*9,519,952*	*758,000*	*150,000*	*13,342,952*
			17		*548,984*	*3,692,000*	*504,109*	-	-	*4,196,109*
043				**Double Tracking Polgahawela-Kurunegala and Aluthgama-Galle**	**31,254**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	31,254	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
044				**Procurement of 09 Diesel Multiple Units for Upcountry Operation Line (GOSL/China)**	**4,455,299**	**1,605,000**	**9,468,234**	**-**	**-**	**11,073,234**
	2101			Vehicles	4,455,299	1,605,000	9,468,234	-	-	11,073,234
			12		*2,273,572*	*1,050,000*	*8,469,945*	-	-	*9,519,945*
			17		-	*360,000*	*998,289*	-	-	*1,358,289*
			18		*2,181,727*	-	-	-	-	-
		07		*Railway Locomotives*	-	*195,000*	-	-	-	*195,000*
			17		-	*195,000*	-	-	-	*195,000*
045				**Procurement of 12 Locomotives (GOSL/Canada)**	**-**	**5,000**	**-**	**-**	**3,000,000**	**3,005,000**
	2101			Vehicles	-	5,000	-	-	3,000,000	3,005,000
			12		-	-	-	-	*3,000,000*	*3,000,000*
			17		-	*5,000*	-	-	-	*5,000*
046				**Kelani Railway Bridge Project (GOSL/Austria)**	**-**	**300,000**	**-**	**-**	**1,550,000**	**1,850,000**
	2104			Buildings and Structures	-	300,000	-	-	1,550,000	1,850,000
			12		-	*300,000*	-	-	*1,500,000*	*1,800,000*
			17		-	-	-	-	*50,000*	*50,000*
047				**Supply of Railway Bridges, Turn Tables,Auxiliary Supplies and Services for the Maintenance and Expansion of the Railway Network (GOSL/Austria)**	**-**	**200,000**	**-**	**320,000**	**75,000**	**595,000**
	2104			Buildings and Structures	-	200,000	-	320,000	75,000	595,000
			12		-	*200,000*	-	*300,000*	-	*500,000*
			17		-	-	-	*20,000*	*75,000*	*95,000*
048				**Japan Non - Project Grant Aid for the Provision of Japanese Local Products (GOSL/ JICS)**	**-**	**729,200**	**15,428**	**-**	**-**	**744,628**
	2101			Vehicles	-	729,200	15,428	-	-	744,628
			13		-	*564,200*	-	-	-	*564,200*
			17		-	*165,000*	*15,428*	-	-	*180,428*
				Total Expenditure	**20,121,850**	**30,157,598**	**39,495,345**	**24,290,200**	**40,658,700**	**134,601,843**
Total Financing					**20,121,850**	**30,157,598**	**39,495,345**	**24,290,200**	**40,658,700**	**134,601,843**
				Domestic	**15,752,535**	**20,179,060**	**13,764,348**	**15,932,200**	**20,411,700**	**70,287,308**
11				Domestic Funds	12,913,374	15,262,060	12,018,375	14,730,200	19,003,700	61,014,335
17				Foreign Finance Associated Costs	657,434	4,917,000	1,745,973	1,202,000	1,408,000	9,272,973
18				Foreign Financing Related Domestic Co-Financing	2,181,727	-	-	-	-	-
				Foreign	**4,369,315**	**9,978,538**	**25,730,997**	**8,358,000**	**20,247,000**	**64,314,535**
12				Foreign Loans	4,369,315	9,414,338	25,730,997	8,358,000	20,247,000	63,750,335
13				Foreign Grants	-	564,200	-	-	-	564,200

ESTIMATES 2020

State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

Special Priorities

Modernizing the Sri Lanka Transport Board as a profit earning venture and develop the common amenities at main bus stands

Introduction of environmental friendly new buses to travel within Colombo and main city borders by restructuring the current bus pool and formulating and implementing a programme to make private transport system to adapt itself to the "Green Transport" concept

Building a transport service encouraging investors to undertake local manufacture of train compartments, buses, motor vehicles, their repairs and improvements

Strengthening school bus services under standards that ensure safety of children

Directing Sri Lanka Transport Board towards transport of passengers and goods thereby streamlining provision of public transport in rural areas

Regulating the transport services at a high standard ensuring safety of passengers and transport crew

Providing an efficient service eliminating various irregularities in the issuance of driving license and registration of motor vehicles

Departments

Department of Motor Traffic

Statutory Boards/Institutions

Sri Lanka Transport Board

Lakdiva Engineering Ltd.

National Transport Medical Institute

State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**2,100,213**	**2,067,731**	**13,260,322**	**13,860,460**	**14,658,590**	**43,847,103**
Personal Emoluments	**433,044**	**487,000**	**529,730**	**587,800**	**656,250**	**2,260,780**
Salaries and Wages	303,121	364,000	395,780	430,800	469,000	1,659,580
Overtime and Holiday Payments	13,755	19,000	16,479	22,000	33,950	91,429
Other Allowances	116,168	104,000	117,471	135,000	153,300	509,771
Travelling Expenses	**3,585**	**6,400**	**5,121**	**14,200**	**19,200**	**44,921**
Domestic	3,054	3,200	3,572	8,000	10,350	25,122
Foreign	531	3,200	1,549	6,200	8,850	19,799
Supplies	**67,680**	**65,000**	**64,661**	**86,600**	**57,660**	**273,921**
Stationery and Office Requisites	62,981	60,000	58,157	68,500	38,900	225,557
Fuel	3,411	3,700	6,211	16,400	16,900	43,211
Diets and Uniforms	1,288	1,300	293	1,700	1,860	5,153
Maintenance Expenditure	**10,138**	**12,700**	**15,584**	**28,950**	**27,420**	**84,654**
Vehicles	4,030	4,200	6,910	16,050	15,300	42,460
Plant and Machinery	4,758	6,500	7,550	9,600	9,510	33,160
Buildings and Structures	1,350	2,000	1,124	3,300	2,610	9,034
Services	**1,578,482**	**1,489,331**	**1,056,531**	**1,309,400**	**1,369,760**	**5,225,022**
Transport	3,057	3,400	3,130	9,100	7,060	22,690
Postal and Communication	43,907	68,000	64,652	73,500	80,000	286,152
Electricity and Water	50,607	56,000	55,303	63,000	65,800	240,103
Rents and Local Taxes	8,628	8,100	9,414	41,000	22,000	80,514
Interest Payment for Leased Vehicles	-	2,280	3,364	2,800	-	8,444
Other	1,472,283	1,351,551	920,668	1,120,000	1,194,900	4,587,119
Transfers	**7,284**	**7,300**	**11,588,695**	**11,833,510**	**12,528,300**	**35,957,805**
Welfare Programmes	-	-	11,079,440	10,952,000	12,518,000	34,549,440
Public Institutions	-	-	500,000	-	-	500,000
Property Loan Interest to Public Servants	7,284	7,300	7,255	9,900	10,300	34,755
Other	-	-	2,000	471,610	-	473,610
Public Institutions (Other Operational Expenditure)	-	-	-	400,000	-	400,000
Capital Expenditure	**1,182,616**	**2,067,932**	**8,534,868**	**3,834,500**	**5,885,210**	**20,322,510**
Rehabilitation and Improvement of Capital Assets	**9,453**	**74,500**	**8,677**	**18,800**	**18,110**	**120,087**
Buildings and Structures	5,000	70,000	5,738	9,300	10,150	95,188
Plant, Machinery and Equipment	3,784	3,500	1,668	4,500	4,260	13,928
Vehicles	669	1,000	1,271	5,000	3,700	10,971
Acquisition of Capital Assets	**71,515**	**393,432**	**71,902**	**1,068,700**	**3,006,100**	**4,540,134**
Vehicles	-	-	-	895,000	2,910,000	3,805,000
Furniture and Office Equipment	2,288	2,800	27,200	57,250	31,400	118,650
Plant, Machinery and Equipment	30,628	6,000	5,556	5,950	6,000	23,506
Buildings and Structures	31,740	362,700	23,151	74,200	45,000	505,051
Software Development	6,859	18,000	11,700	30,000	7,000	66,700
Capital Payment for Leased Vehicles	-	3,932	4,295	6,300	6,700	21,227
Capital Transfers	**-**	**-**	**7,527,710**	**1,510,000**	**1,560,500**	**10,598,210**
Public Institutions	-	-	7,527,710	1,510,000	1,560,500	10,598,210
Capacity Building	**1,681**	**2,000**	**1,007**	**2,000**	**3,500**	**8,507**
Staff Training	1,681	2,000	1,007	2,000	3,500	8,507
Other Capital Expenditure	**1,099,967**	**1,598,000**	**925,572**	**1,235,000**	**1,297,000**	**5,055,572**
Other	1,099,967	1,598,000	925,572	1,235,000	1,297,000	5,055,572
Total Expenditure	**3,282,829**	**4,135,663**	**21,795,190**	**17,694,960**	**20,543,800**	**64,169,613**
Total Financing	**3,282,829**	**4,135,663**	**21,795,190**	**17,694,960**	**20,543,800**	**64,169,613**
Domestic	3,282,829	4,135,663	21,795,190	16,849,960	18,013,800	60,794,613
Foreign	-	-	-	845,000	2,530,000	3,375,000

State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
436 -	**State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry**						
	Operational Activities	**-**	**-**	**22,600**	**179,750**	**182,500**	**384,850**
	Recurrent Expenditure	-	-	21,500	168,050	171,490	361,040
	Capital Expenditure	-	-	1,100	11,700	11,010	23,810
	Development Activities	**-**	**-**	**19,109,150**	**14,228,610**	**16,988,500**	**50,326,260**
	Recurrent Expenditure	-	-	11,581,440	11,823,610	12,518,000	35,923,050
	Capital Expenditure	-	-	7,527,710	2,405,000	4,470,500	14,403,210
	Total Expenditure	**-**	**-**	**19,131,750**	**14,408,360**	**17,171,000**	**50,711,110**
	Recurrent Expenditure	-	-	11,602,940	11,991,660	12,689,490	36,284,090
	Capital Expenditure	-	-	7,528,810	2,416,700	4,481,510	14,427,020
307 -	**Department of Motor Traffic**						
	Development Activities	**3,282,829**	**4,135,663**	**2,663,440**	**3,286,600**	**3,372,800**	**13,458,503**
	Recurrent Expenditure	2,100,213	2,067,731	1,657,382	1,868,800	1,969,100	7,563,013
	Capital Expenditure	1,182,616	2,067,932	1,006,058	1,417,800	1,403,700	5,895,490
	Total Expenditure	**3,282,829**	**4,135,663**	**2,663,440**	**3,286,600**	**3,372,800**	**13,458,503**
	Grand Total	**3,282,829**	**4,135,663**	**21,795,190**	**17,694,960**	**20,543,800**	**64,169,613**
	Total Recurrent Expenditure	**2,100,213**	**2,067,731**	**13,260,322**	**13,860,460**	**14,658,590**	**43,847,103**
	Total Capital Expenditure	**1,182,616**	**2,067,932**	**8,534,868**	**3,834,500**	**5,885,210**	**20,322,510**

Head 436 - State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**11,602,940**	**11,991,660**	**12,689,490**	**36,284,090**
Personal Emoluments	**-**	**-**	**11,100**	**73,800**	**95,250**	**180,150**
Salaries and Wages	-	-	7,400	47,800	67,000	122,200
Overtime and Holiday Payments	-	-	1,900	7,000	12,950	21,850
Other Allowances	-	-	1,800	19,000	15,300	36,100
Travelling Expenses	**-**	**-**	**1,900**	**6,000**	**9,800**	**17,700**
Domestic	-	-	1,200	3,000	4,350	8,550
Foreign	-	-	700	3,000	5,450	9,150
Supplies	**-**	**-**	**2,850**	**18,000**	**17,160**	**38,010**
Stationery and Office Requisites	-	-	600	5,500	4,900	11,000
Fuel	-	-	2,200	12,200	11,900	26,300
Diets and Uniforms	-	-	50	300	360	710
Maintenance Expenditure	**-**	**-**	**2,500**	**15,050**	**12,620**	**30,170**
Vehicles	-	-	2,400	11,050	9,800	23,250
Plant and Machinery	-	-	50	2,800	2,310	5,160
Buildings and Structures	-	-	50	1,200	510	1,760
Services	**-**	**-**	**3,050**	**53,200**	**34,560**	**90,810**
Transport	-	-	600	5,500	3,460	9,560
Postal and Communication	-	-	1,100	3,500	5,000	9,600
Electricity and Water	-	-	500	7,000	7,000	14,500
Rents and Local Taxes	-	-	-	32,000	12,000	44,000
Other	-	-	850	5,200	7,100	13,150
Transfers	**-**	**-**	**11,581,540**	**11,825,610**	**12,520,100**	**35,927,250**
Welfare Programmes	-	-	11,079,440	10,952,000	12,518,000	34,549,440
Public Institutions	-	-	500,000	-	-	500,000
Property Loan Interest to Public Servants	-	-	100	2,000	2,100	4,200
Other	-	-	2,000	471,610	-	473,610
Public Institutions (Other Operational Expenditure)	-	-	-	400,000	-	400,000
Capital Expenditure	**-**	**-**	**7,528,810**	**2,416,700**	**4,481,510**	**14,427,020**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**750**	**5,100**	**3,410**	**9,260**
Buildings and Structures	-	-	300	1,300	1,150	2,750
Plant, Machinery and Equipment	-	-	50	800	560	1,410
Vehicles	-	-	400	3,000	1,700	5,100
Acquisition of Capital Assets	**-**	**-**	**350**	**901,100**	**2,916,200**	**3,817,650**
Vehicles	-	-	-	895,000	2,910,000	3,805,000
Furniture and Office Equipment	-	-	200	4,350	4,400	8,950
Plant, Machinery and Equipment	-	-	150	1,750	1,800	3,700
Capital Transfers	**-**	**-**	**7,527,710**	**1,510,000**	**1,560,500**	**10,598,210**
Public Institutions	-	-	7,527,710	1,510,000	1,560,500	10,598,210
Capacity Building	**-**	**-**	**-**	**500**	**1,400**	**1,900**
Staff Training	-	-	-	500	1,400	1,900
Total Expenditure	**-**	**-**	**19,131,750**	**14,408,360**	**17,171,000**	**50,711,110**
Total Financing	**-**	**-**	**19,131,750**	**14,408,360**	**17,171,000**	**50,711,110**
Domestic	-	-	19,131,750	13,563,360	14,641,000	47,336,110
Foreign	-	-	-	845,000	2,530,000	3,375,000

Employment Profile

Category	Approved	Actual
Senior Level	15	05
Tertiary Level	02	01
Secondary Level	36	05
Primary Level	22	02
Other (Casual/Temporary/Contract etc.)	03	01
Total	78	14

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

1 - Operational Activities

01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**11,900**	**31,000**	**38,540**	**81,440**
				Personal Emoluments	**-**	**-**	**5,500**	**13,800**	**20,250**	**39,550**
	1001			Salaries and Wages	-	-	3,400	7,800	12,000	23,200
	1002			Overtime and Holiday Payments	-	-	1,300	2,000	4,950	8,250
	1003			Other Allowances	-	-	800	4,000	3,300	8,100
				Travelling Expenses	**-**	**-**	**1,500**	**2,500**	**4,550**	**8,550**
	1101			Domestic	-	-	1,000	2,000	2,350	5,350
	1102			Foreign	-	-	500	500	2,200	3,200
				Supplies	**-**	**-**	**2,050**	**5,800**	**6,360**	**14,210**
	1201			Stationery and Office Requisites	-	-	300	1,500	900	2,700
	1202			Fuel	-	-	1,700	4,200	5,400	11,300
	1203			Diets and Uniforms	-	-	50	100	60	210
				Maintenance Expenditure	**-**	**-**	**1,700**	**5,400**	**5,220**	**12,320**
	1301			Vehicles	-	-	1,600	3,400	4,800	9,800
	1302			Plant and Machinery	-	-	50	1,000	210	1,260
	1303			Buildings and Structures	-	-	50	1,000	210	1,260
				Services	**-**	**-**	**1,150**	**3,500**	**2,160**	**6,810**
	1401			Transport	-	-	400	1,500	60	1,960
	1402			Postal and Communication	-	-	400	1,000	1,300	2,700
	1409			Other	-	-	350	1,000	800	2,150
				Capital Expenditure	**-**	**-**	**900**	**3,800**	**3,110**	**7,810**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**550**	**2,000**	**1,110**	**3,660**
	2001			Buildings and Structures	-	-	100	500	350	950
	2002			Plant, Machinery and Equipment	-	-	50	500	160	710
	2003			Vehicles	-	-	400	1,000	600	2,000
				Acquisition of Capital Assets	**-**	**-**	**350**	**1,800**	**2,000**	**4,150**
	2102			Furniture and Office Equipment	-	-	200	1,250	1,300	2,750
	2103			Plant, Machinery and Equipment	-	-	150	550	700	1,400
				Total Expenditure	**-**	**-**	**12,800**	**34,800**	**41,650**	**89,250**
Total Financing					**-**	**-**	**12,800**	**34,800**	**41,650**	**89,250**
	Domestic				**-**	**-**	**12,800**	**34,800**	**41,650**	**89,250**
11	Domestic Funds				-	-	12,800	34,800	41,650	89,250

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

1 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**9,600**	**137,050**	**132,950**	**279,600**
				Personal Emoluments	**-**	**-**	**5,600**	**60,000**	**75,000**	**140,600**
	1001			Salaries and Wages	-	-	4,000	40,000	55,000	99,000
	1002			Overtime and Holiday Payments	-	-	600	5,000	8,000	13,600
	1003			Other Allowances	-	-	1,000	15,000	12,000	28,000
				Travelling Expenses	**-**	**-**	**400**	**3,500**	**5,250**	**9,150**
	1101			Domestic	-	-	200	1,000	2,000	3,200
	1102			Foreign	-	-	200	2,500	3,250	5,950
				Supplies	**-**	**-**	**800**	**12,200**	**10,800**	**23,800**
	1201			Stationery and Office Requisites	-	-	300	4,000	4,000	8,300
	1202			Fuel	-	-	500	8,000	6,500	15,000
	1203			Diets and Uniforms	-	-	-	200	300	500
				Maintenance Expenditure	**-**	**-**	**800**	**9,650**	**7,400**	**17,850**
	1301			Vehicles	-	-	800	7,650	5,000	13,450
	1302			Plant and Machinery	-	-	-	1,800	2,100	3,900
	1303			Buildings and Structures	-	-	-	200	300	500
				Services	**-**	**-**	**1,900**	**49,700**	**32,400**	**84,000**
	1401			Transport	-	-	200	4,000	3,400	7,600
	1402			Postal and Communication	-	-	700	2,500	3,700	6,900
	1403			Electricity and Water	-	-	500	7,000	7,000	14,500
	1404			Rents and Local Taxes	-	-	-	32,000	12,000	44,000
	1409			Other	-	-	500	4,200	6,300	11,000
				Transfers	**-**	**-**	**100**	**2,000**	**2,100**	**4,200**
	1506			Property Loan Interest to Public Servants	-	-	100	2,000	2,100	4,200
				Capital Expenditure	**-**	**-**	**200**	**7,900**	**7,900**	**16,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**200**	**3,100**	**2,300**	**5,600**
	2001			Buildings and Structures	-	-	200	800	800	1,800
	2002			Plant, Machinery and Equipment	-	-	-	300	400	700
	2003			Vehicles	-	-	-	2,000	1,100	3,100
				Acquisition of Capital Assets	**-**	**-**	**-**	**4,300**	**4,200**	**8,500**
	2102			Furniture and Office Equipment	-	-	-	3,100	3,100	6,200
	2103			Plant, Machinery and Equipment	-	-	-	1,200	1,100	2,300
				Capacity Building	**-**	**-**	**-**	**500**	**1,400**	**1,900**
	2401			Staff Training	-	-	-	500	1,400	1,900
				Total Expenditure	**-**	**-**	**9,800**	**144,950**	**140,850**	**295,600**
Total Financing					**-**	**-**	**9,800**	**144,950**	**140,850**	**295,600**
	Domestic				**-**	**-**	**9,800**	**144,950**	**140,850**	**295,600**
11	Domestic Funds				-	-	9,800	144,950	140,850	295,600

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

2 - Development Activities

03 - Development of Transport Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**11,581,440**	**11,823,610**	**12,518,000**	**35,923,050**
001				**Sri Lanka Transport Board**	**-**	**-**	**11,581,440**	**11,823,610**	**12,518,000**	**35,923,050**
	1501			Welfare Programmes	-	-	11,079,440	10,952,000	12,518,000	34,549,440
		15		*Subsidy for School & Higher Education Season Tickets*	-	-	*4,700,000*	*5,300,000*	*6,150,000*	*16,150,000*
		16		*Armed Forces - Bus Passes*	-	-	*379,440*	*352,000*	*368,000*	*1,099,440*
		18		*Grants to SLTB - Operating on Unremunerative Routes*	-	-	*6,000,000*	*5,300,000*	*6,000,000*	*17,300,000*
	1503			Public Institutions	-	-	500,000	-	-	500,000
		22		*Financial Assistance to SLTB*	-	-	*500,000*	-	-	*500,000*
	1508			Other	-	-	2,000	471,610	-	473,610
		20		*Provide relief to Those who Faced Various Problems on Political Issues*	-	-	*2,000*	-	-	*2,000*
		23		*Payment of compensation payable for shares issued to the employees in the Peoplized Bus Compartment*	-	-	-	*471,610*	-	*471,610*
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	400,000	-	400,000
		05		*Financial Assistance to SLTB*	-	-	-	*400,000*	-	*400,000*
				Capital Expenditure	**-**	**-**	**7,527,710**	**2,405,000**	**4,470,500**	**14,403,210**
001				**Sri Lanka Transport Board**	**-**	**-**	**7,525,710**	**1,500,000**	**1,550,000**	**10,575,710**
	2201			Public Institutions	-	-	7,525,710	1,500,000	1,550,000	10,575,710
		11		*Purchase of 2,200 Buses on Lease Basis*	-	-	*300,000*	-	-	*300,000*
		12		*Augmentation of Bus Fleet,Institutional Developnment and Capacity Building*	-	-	*1,225,710*	*1,500,000*	*1,550,000*	*4,275,710*
		30		*Purchasing 200 Buses*	-	-	*6,000,000*	-	-	*6,000,000*
002				**Lakdiva Engineering Company(Pvt)Ltd**	**-**	**-**	**2,000**	**10,000**	**10,500**	**22,500**
	2201			Public Institutions	-	-	2,000	10,000	10,500	22,500
005				**Procurement of 500 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit (GOSL/India)**	**-**	**-**	**-**	**895,000**	**2,910,000**	**3,805,000**
	2101			Vehicles	-	-	-	895,000	2,910,000	3,805,000
			12		-	-	-	*845,000*	*2,530,000*	*3,375,000*
			17		-	-	-	*50,000*	*380,000*	*430,000*
				Total Expenditure	**-**	**-**	**19,109,150**	**14,228,610**	**16,988,500**	**50,326,260**
Total Financing					**-**	**-**	**19,109,150**	**14,228,610**	**16,988,500**	**50,326,260**
				Domestic	**-**	**-**	**19,109,150**	**13,383,610**	**14,458,500**	**46,951,260**
11				Domestic Funds	-	-	19,109,150	13,333,610	14,078,500	46,521,260
17				Foreign Finance Associated Costs	-	-	-	50,000	380,000	430,000
				Foreign	**-**	**-**	**-**	**845,000**	**2,530,000**	**3,375,000**
12				Foreign Loans	-	-	-	845,000	2,530,000	3,375,000

Head 307 - Department of Motor Traffic
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**2,100,213**	**2,067,731**	**1,657,382**	**1,868,800**	**1,969,100**	**7,563,013**
Personal Emoluments	**433,044**	**487,000**	**518,630**	**514,000**	**561,000**	**2,080,630**
Salaries and Wages	303,121	364,000	388,380	383,000	402,000	1,537,380
Overtime and Holiday Payments	13,755	19,000	14,579	15,000	21,000	69,579
Other Allowances	116,168	104,000	115,671	116,000	138,000	473,671
Travelling Expenses	**3,585**	**6,400**	**3,221**	**8,200**	**9,400**	**27,221**
Domestic	3,054	3,200	2,372	5,000	6,000	16,572
Foreign	531	3,200	849	3,200	3,400	10,649
Supplies	**67,680**	**65,000**	**61,811**	**68,600**	**40,500**	**235,911**
Stationery and Office Requisites	62,981	60,000	57,557	63,000	34,000	214,557
Fuel	3,411	3,700	4,011	4,200	5,000	16,911
Diets and Uniforms	1,288	1,300	243	1,400	1,500	4,443
Maintenance Expenditure	**10,138**	**12,700**	**13,084**	**13,900**	**14,800**	**54,484**
Vehicles	4,030	4,200	4,510	5,000	5,500	19,210
Plant and Machinery	4,758	6,500	7,500	6,800	7,200	28,000
Buildings and Structures	1,350	2,000	1,074	2,100	2,100	7,274
Services	**1,578,482**	**1,489,331**	**1,053,481**	**1,256,200**	**1,335,200**	**5,134,212**
Transport	3,057	3,400	2,530	3,600	3,600	13,130
Postal and Communication	43,907	68,000	63,552	70,000	75,000	276,552
Electricity and Water	50,607	56,000	54,803	56,000	58,800	225,603
Rents and Local Taxes	8,628	8,100	9,414	9,000	10,000	36,514
Interest Payment for Leased Vehicles	-	2,280	3,364	2,800	-	8,444
Other	1,472,283	1,351,551	919,818	1,114,800	1,187,800	4,573,969
Transfers	**7,284**	**7,300**	**7,155**	**7,900**	**8,200**	**30,555**
Property Loan Interest to Public Servants	7,284	7,300	7,155	7,900	8,200	30,555
Capital Expenditure	**1,182,616**	**2,067,932**	**1,006,058**	**1,417,800**	**1,403,700**	**5,895,490**
Rehabilitation and Improvement of Capital Assets	**9,453**	**74,500**	**7,927**	**13,700**	**14,700**	**110,827**
Buildings and Structures	5,000	70,000	5,438	8,000	9,000	92,438
Plant, Machinery and Equipment	3,784	3,500	1,618	3,700	3,700	12,518
Vehicles	669	1,000	871	2,000	2,000	5,871
Acquisition of Capital Assets	**71,515**	**393,432**	**71,552**	**167,600**	**89,900**	**722,484**
Furniture and Office Equipment	2,288	2,800	27,000	52,900	27,000	109,700
Plant, Machinery and Equipment	30,628	6,000	5,406	4,200	4,200	19,806
Buildings and Structures	31,740	362,700	23,151	74,200	45,000	505,051
Software Development	6,859	18,000	11,700	30,000	7,000	66,700
Capital Payment for Leased Vehicles	-	3,932	4,295	6,300	6,700	21,227
Capacity Building	**1,681**	**2,000**	**1,007**	**1,500**	**2,100**	**6,607**
Staff Training	1,681	2,000	1,007	1,500	2,100	6,607
Other Capital Expenditure	**1,099,967**	**1,598,000**	**925,572**	**1,235,000**	**1,297,000**	**5,055,572**
Other	1,099,967	1,598,000	925,572	1,235,000	1,297,000	5,055,572
Total Expenditure	**3,282,829**	**4,135,663**	**2,663,440**	**3,286,600**	**3,372,800**	**13,458,503**
Total Financing	**3,282,829**	**4,135,663**	**2,663,440**	**3,286,600**	**3,372,800**	**13,458,503**
Domestic	3,282,829	4,135,663	2,663,440	3,286,600	3,372,800	13,458,503

Employment Profile

Category	Approved	Actual
Senior Level	30	29
Tertiary Level	23	05
Secondary Level	821	728
Primary Level	138	124
Other (Casual/Temporary/Contract etc.)	-	-
Total	1012	886

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 307 Department of Motor Traffic
2 - Development Activities
01 - Implementation of Motor Traffic Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**2,100,213**	**2,067,731**	**1,657,382**	**1,868,800**	**1,969,100**	**7,563,013**
				Personal Emoluments	**433,044**	**487,000**	**518,630**	**514,000**	**561,000**	**2,080,630**
	1001			Salaries and Wages	303,121	364,000	388,380	383,000	402,000	1,537,380
	1002			Overtime and Holiday Payments	13,755	19,000	14,579	15,000	21,000	69,579
	1003			Other Allowances	116,168	104,000	115,671	116,000	138,000	473,671
				Travelling Expenses	**3,585**	**6,400**	**3,221**	**8,200**	**9,400**	**27,221**
	1101			Domestic	3,054	3,200	2,372	5,000	6,000	16,572
	1102			Foreign	531	3,200	849	3,200	3,400	10,649
				Supplies	**67,680**	**65,000**	**61,811**	**68,600**	**40,500**	**235,911**
	1201			Stationery and Office Requisites	62,981	60,000	57,557	63,000	34,000	214,557
	1202			Fuel	3,411	3,700	4,011	4,200	5,000	16,911
	1203			Diets and Uniforms	1,288	1,300	243	1,400	1,500	4,443
				Maintenance Expenditure	**10,138**	**12,700**	**13,084**	**13,900**	**14,800**	**54,484**
	1301			Vehicles	4,030	4,200	4,510	5,000	5,500	19,210
	1302			Plant and Machinery	4,758	6,500	7,500	6,800	7,200	28,000
	1303			Buildings and Structures	1,350	2,000	1,074	2,100	2,100	7,274
				Services	**106,199**	**137,780**	**133,663**	**141,400**	**147,400**	**560,243**
	1401			Transport	3,057	3,400	2,530	3,600	3,600	13,130
	1402			Postal and Communication	43,907	68,000	63,552	70,000	75,000	276,552
	1403			Electricity and Water	50,607	56,000	54,803	56,000	58,800	225,603
	1404			Rents and Local Taxes	8,628	8,100	9,414	9,000	10,000	36,514
	1406			Interest Payment for Leased Vehicles	-	2,280	3,364	2,800	-	8,444
				Transfers	**7,284**	**7,300**	**7,155**	**7,900**	**8,200**	**30,555**
	1506			Property Loan Interest to Public Servants	7,284	7,300	7,155	7,900	8,200	30,555
001				**Number Plates for Vehicle Registration**	**1,419,620**	**1,290,000**	**880,264**	**950,000**	**997,500**	**4,117,764**
	1409			Other	1,419,620	1,290,000	880,264	950,000	997,500	4,117,764
003				**Security Services**	**16,203**	**19,300**	**13,962**	**25,000**	**28,000**	**86,262**
	1409			Other	16,203	19,300	13,962	25,000	28,000	86,262
005				**Computer Services Charges**	**11,297**	**9,000**	**7,408**	**7,800**	**8,000**	**32,208**
	1409			Other	11,297	9,000	7,408	7,800	8,000	32,208
006				**Driving License Test Fees**	**3,258**	**3,700**	**1,721**	**4,000**	**4,800**	**14,221**
	1409			Other	3,258	3,700	1,721	4,000	4,800	14,221
007				**Other Contractual Services**	**10,042**	**13,000**	**8,661**	**15,000**	**16,000**	**52,661**
	1409			Other	10,042	13,000	8,661	15,000	16,000	52,661
008				**Other - Administration Services**	**11,679**	**11,351**	**7,802**	**13,000**	**13,500**	**45,653**
	1409			Other	11,679	11,351	7,802	13,000	13,500	45,653
012				**E-Motoring**	**184**	**5,200**	**-**	**100,000**	**120,000**	**225,200**
	1409			Other	184	5,200	-	100,000	120,000	225,200
				Capital Expenditure	**1,182,616**	**2,067,932**	**1,006,058**	**1,417,800**	**1,403,700**	**5,895,490**
				Rehabilitation and Improvement of Capital Assets	**9,453**	**74,500**	**7,927**	**13,700**	**14,700**	**110,827**
	2001			Buildings and Structures	5,000	70,000	5,438	8,000	9,000	92,438
	2002			Plant, Machinery and Equipment	3,784	3,500	1,618	3,700	3,700	12,518
	2003			Vehicles	669	1,000	871	2,000	2,000	5,871
				Acquisition of Capital Assets	**39,775**	**30,732**	**18,401**	**18,400**	**14,900**	**82,433**
	2102			Furniture and Office Equipment	2,288	2,800	2,000	2,900	2,000	9,700
	2103			Plant, Machinery and Equipment	30,628	6,000	5,406	4,200	4,200	19,806
	2106			Software Development	6,859	18,000	6,700	5,000	2,000	31,700
		06		*Data Base Upgrade*	-	-	*6,700*	*5,000*	*2,000*	*13,700*
	2108			Capital Payment for Leased Vehicles	-	3,932	4,295	6,300	6,700	21,227
				Capacity Building	**1,681**	**2,000**	**1,007**	**1,500**	**2,100**	**6,607**
	2401			Staff Training	1,681	2,000	1,007	1,500	2,100	6,607
				Other Capital Expenditure	**1,099,967**	**1,598,000**	**925,572**	**1,235,000**	**1,297,000**	**5,055,572**
	2509			Other	1,099,967	1,598,000	925,572	1,235,000	1,297,000	5,055,572
		13		*Printing of Driving Licenses*	-	*1,350,000*	*925,572*	*1,235,000*	*1,297,000*	*4,807,572*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
009				**Werahera Building**	**31,740**	**62,700**	**-**	**-**	**-**	**62,700**
	2104			Buildings and Structures	31,740	62,700	-	-	-	62,700
010				**Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts**	**-**	**300,000**	**13,151**	**24,200**	**35,000**	**372,351**
	2104			Buildings and Structures	-	300,000	13,151	24,200	35,000	372,351
012				**E-Motoring**	**-**	**-**	**40,000**	**125,000**	**40,000**	**205,000**
	2102			Furniture and Office Equipment	-	-	25,000	50,000	25,000	100,000
	2104			Buildings and Structures	-	-	10,000	50,000	10,000	70,000
	2106			Software Development	-	-	5,000	25,000	5,000	35,000
				Total Expenditure	**3,282,829**	**4,135,663**	**2,663,440**	**3,286,600**	**3,372,800**	**13,458,503**
Total Financing					**3,282,829**	**4,135,663**	**2,663,440**	**3,286,600**	**3,372,800**	**13,458,503**
		Domestic			**3,282,829**	**4,135,663**	**2,663,440**	**3,286,600**	**3,372,800**	**13,458,503**
11		Domestic Funds			3,282,829	4,135,663	2,663,440	3,286,600	3,372,800	13,458,503

Ministry of Energy

ESTIMATES 2020

Ministry of Energy

Special Priorities

Developing policy and strategic framework to ensure energy security and self- sufficiency in Sri Lanka

Expediting natural gas exploration

Modernizing and expanding petroleum refinery capacity

Rehabilitation and development of oil storage tank in Trincomalee

Encouraging private sector and entrepreneurs to undertake renewable energy projects

Encouraging efficient energy generation utilizing industrial waste

Maximizing energy utilization in construction industry by formulation of new policies and laws

Statutory Boards / Institutions

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd.

Petroleum Resources Development Secretariat

Polipto Lanka (pvt.) Ltd

Ministry of Energy
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**-**	**-**	**161,700**	**204,200**	**213,600**	**579,500**
Personal Emoluments	**-**	**-**	**50,965**	**60,700**	**63,500**	**175,165**
Salaries and Wages	-	-	36,700	42,300	43,700	122,700
Overtime and Holiday Payments	-	-	2,850	3,800	4,100	10,750
Other Allowances	-	-	11,415	14,600	15,700	41,715
Travelling Expenses	**-**	**-**	**1,610**	**3,600**	**3,600**	**8,810**
Domestic	-	-	1,210	2,400	2,400	6,010
Foreign	-	-	400	1,200	1,200	2,800
Supplies	**-**	**-**	**7,510**	**15,100**	**15,750**	**38,360**
Stationery and Office Requisites	-	-	1,875	5,000	5,150	12,025
Fuel	-	-	4,740	8,050	8,450	21,240
Diets and Uniforms	-	-	170	300	300	770
Other	-	-	725	1,750	1,850	4,325
Maintenance Expenditure	**-**	**-**	**4,085**	**7,200**	**7,500**	**18,785**
Vehicles	-	-	3,570	6,000	6,300	15,870
Plant and Machinery	-	-	285	550	550	1,385
Buildings and Structures	-	-	230	650	650	1,530
Services	**-**	**-**	**39,410**	**44,900**	**46,550**	**130,860**
Transport	-	-	1,885	3,000	3,500	8,385
Postal and Communication	-	-	2,630	4,000	4,250	10,880
Electricity and Water	-	-	2,980	4,000	4,250	11,230
Rents and Local Taxes	-	-	27,560	27,100	27,500	82,160
Lease Rental for Vehicles procured Under Operational Leasing	-	-	600	1,800	1,800	4,200
Other	-	-	3,755	5,000	5,250	14,005
Transfers	**-**	**-**	**58,120**	**72,700**	**76,700**	**207,520**
Retirements Benefits	-	-	445	1,050	1,050	2,545
Property Loan Interest to Public Servants	-	-	345	400	400	1,145
Other	-	-	57,330	71,250	75,250	203,830
Capital Expenditure	**-**	**-**	**4,200**	**48,450**	**49,550**	**102,200**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**450**	**2,600**	**2,600**	**5,650**
Buildings and Structures	-	-	-	100	100	200
Vehicles	-	-	450	2,500	2,500	5,450
Acquisition of Capital Assets	**-**	**-**	**1,050**	**3,200**	**3,200**	**7,450**
Furniture and Office Equipment	-	-	700	2,400	2,400	5,500
Plant, Machinery and Equipment	-	-	350	800	800	1,950
Capital Transfers	**-**	**-**	**1,000**	**40,000**	**41,000**	**82,000**
Development Assistance	-	-	1,000	40,000	41,000	82,000
Capacity Building	**-**	**-**	**700**	**250**	**250**	**1,200**
Staff Training	-	-	700	250	250	1,200
Other Capital Expenditure	**-**	**-**	**1,000**	**2,400**	**2,500**	**5,900**
Other	-	-	1,000	2,400	2,500	5,900
Total Expenditure	**-**	**-**	**165,900**	**252,650**	**263,150**	**681,700**
Total Financing	**-**	**-**	**165,900**	**252,650**	**263,150**	**681,700**
Domestic	-	-	165,900	252,650	263,150	681,700

Ministry of Energy
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
115 -	**Minister of Energy**						
	Operational Activities	**-**	**-**	**165,900**	**252,650**	**263,150**	**681,700**
	Recurrent Expenditure	-	-	161,700	204,200	213,600	579,500
	Capital Expenditure	-	-	4,200	48,450	49,550	102,200
	Total Expenditure	**-**	**-**	**165,900**	**252,650**	**263,150**	**681,700**
	Grand Total	**-**	**-**	**165,900**	**252,650**	**263,150**	**681,700**
	Total Recurrent Expenditure	**-**	**-**	**161,700**	**204,200**	**213,600**	**579,500**
	Total Capital Expenditure	**-**	**-**	**4,200**	**48,450**	**49,550**	**102,200**

Head 115 - Minister of Energy
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**161,700**	**204,200**	**213,600**	**579,500**
Personal Emoluments	**-**	**-**	**50,965**	**60,700**	**63,500**	**175,165**
Salaries and Wages	-	-	36,700	42,300	43,700	122,700
Overtime and Holiday Payments	-	-	2,850	3,800	4,100	10,750
Other Allowances	-	-	11,415	14,600	15,700	41,715
Travelling Expenses	**-**	**-**	**1,610**	**3,600**	**3,600**	**8,810**
Domestic	-	-	1,210	2,400	2,400	6,010
Foreign	-	-	400	1,200	1,200	2,800
Supplies	**-**	**-**	**7,510**	**15,100**	**15,750**	**38,360**
Stationery and Office Requisites	-	-	1,875	5,000	5,150	12,025
Fuel	-	-	4,740	8,050	8,450	21,240
Diets and Uniforms	-	-	170	300	300	770
Other	-	-	725	1,750	1,850	4,325
Maintenance Expenditure	**-**	**-**	**4,085**	**7,200**	**7,500**	**18,785**
Vehicles	-	-	3,570	6,000	6,300	15,870
Plant and Machinery	-	-	285	550	550	1,385
Buildings and Structures	-	-	230	650	650	1,530
Services	**-**	**-**	**39,410**	**44,900**	**46,550**	**130,860**
Transport	-	-	1,885	3,000	3,500	8,385
Postal and Communication	-	-	2,630	4,000	4,250	10,880
Electricity and Water	-	-	2,980	4,000	4,250	11,230
Rents and Local Taxes	-	-	27,560	27,100	27,500	82,160
Lease Rental for Vehicles procured Under Operational Leasing	-	-	600	1,800	1,800	4,200
Other	-	-	3,755	5,000	5,250	14,005
Transfers	**-**	**-**	**58,120**	**72,700**	**76,700**	**207,520**
Retirements Benefits	-	-	445	1,050	1,050	2,545
Property Loan Interest to Public Servants	-	-	345	400	400	1,145
Other	-	-	57,330	71,250	75,250	203,830
Capital Expenditure	**-**	**-**	**4,200**	**48,450**	**49,550**	**102,200**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**450**	**2,600**	**2,600**	**5,650**
Buildings and Structures	-	-	-	100	100	200
Vehicles	-	-	450	2,500	2,500	5,450
Acquisition of Capital Assets	**-**	**-**	**1,050**	**3,200**	**3,200**	**7,450**
Furniture and Office Equipment	-	-	700	2,400	2,400	5,500
Plant, Machinery and Equipment	-	-	350	800	800	1,950
Capital Transfers	**-**	**-**	**1,000**	**40,000**	**41,000**	**82,000**
Development Assistance	-	-	1,000	40,000	41,000	82,000
Capacity Building	**-**	**-**	**700**	**250**	**250**	**1,200**
Staff Training	-	-	700	250	250	1,200
Other Capital Expenditure	**-**	**-**	**1,000**	**2,400**	**2,500**	**5,900**
Other	-	-	1,000	2,400	2,500	5,900
Total Expenditure	**-**	**-**	**165,900**	**252,650**	**263,150**	**681,700**
Total Financing	**-**	**-**	**165,900**	**252,650**	**263,150**	**681,700**
Domestic	-	-	165,900	252,650	263,150	681,700

Employment Profile

Category	Approved	Actual
Senior Level	30	18
Tertiary Level	35	22
Secondary Level	38	33
Primary Level	40	37
Other (Casual/Temporary/Contract etc.)	0	0
Total	143	110

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 115 Minister of Energy
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**14,560**	**31,000**	**32,500**	**78,060**
				Personal Emoluments	**-**	**-**	**7,300**	**13,300**	**14,000**	**34,600**
	1001			Salaries and Wages	-	-	4,725	7,800	8,200	20,725
	1002			Overtime and Holiday Payments	-	-	1,050	2,000	2,100	5,150
	1003			Other Allowances	-	-	1,525	3,500	3,700	8,725
				Travelling Expenses	**-**	**-**	**980**	**2,500**	**2,500**	**5,980**
	1101			Domestic	-	-	780	2,000	2,000	4,780
	1102			Foreign	-	-	200	500	500	1,200
				Supplies	**-**	**-**	**2,415**	**6,550**	**6,900**	**15,865**
	1201			Stationery and Office Requisites	-	-	275	1,000	1,050	2,325
	1202			Fuel	-	-	1,970	4,800	5,050	11,820
	1203			Diets and Uniforms	-	-	50	100	100	250
	1205			Other	-	-	120	650	700	1,470
				Maintenance Expenditure	**-**	**-**	**1,440**	**3,950**	**4,150**	**9,540**
	1301			Vehicles	-	-	1,340	3,500	3,700	8,540
	1302			Plant and Machinery	-	-	50	200	200	450
	1303			Buildings and Structures	-	-	50	250	250	550
				Services	**-**	**-**	**2,000**	**3,700**	**3,950**	**9,650**
	1402			Postal and Communication	-	-	420	1,000	1,100	2,520
	1403			Electricity and Water	-	-	200	1,000	1,100	2,300
	1404			Rents and Local Taxes	-	-	1,200	500	500	2,200
	1409			Other	-	-	180	1,200	1,250	2,630
				Transfers	**-**	**-**	**425**	**1,000**	**1,000**	**2,425**
	1502			Retirements Benefits	-	-	425	1,000	1,000	2,425
				Capital Expenditure	**-**	**-**	**450**	**3,800**	**3,800**	**8,050**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**150**	**2,100**	**2,100**	**4,350**
	2001			Buildings and Structures	-	-	-	100	100	200
	2003			Vehicles	-	-	150	2,000	2,000	4,150
				Acquisition of Capital Assets	**-**	**-**	**300**	**1,700**	**1,700**	**3,700**
	2102			Furniture and Office Equipment	-	-	200	1,400	1,400	3,000
	2103			Plant, Machinery and Equipment	-	-	100	300	300	700
				Total Expenditure	**-**	**-**	**15,010**	**34,800**	**36,300**	**86,110**
Total Financing					**-**	**-**	**15,010**	**34,800**	**36,300**	**86,110**
	Domestic				**-**	**-**	**15,010**	**34,800**	**36,300**	**86,110**
11	Domestic Funds				-	-	15,010	34,800	36,300	86,110

HEAD - 115 Minister of Energy
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**-**	**147,140**	**173,200**	**181,100**	**501,440**
			Personal Emoluments	**-**	**-**	**43,665**	**47,400**	**49,500**	**140,565**
	1001		Salaries and Wages	-	-	31,975	34,500	35,500	101,975
	1002		Overtime and Holiday Payments	-	-	1,800	1,800	2,000	5,600
	1003		Other Allowances	-	-	9,890	11,100	12,000	32,990
			Travelling Expenses	**-**	**-**	**630**	**1,100**	**1,100**	**2,830**
	1101		Domestic	-	-	430	400	400	1,230
	1102		Foreign	-	-	200	700	700	1,600
			Supplies	**-**	**-**	**5,095**	**8,550**	**8,850**	**22,495**
	1201		Stationery and Office Requisites	-	-	1,600	4,000	4,100	9,700
	1202		Fuel	-	-	2,770	3,250	3,400	9,420
	1203		Diets and Uniforms	-	-	120	200	200	520
	1205		Other	-	-	605	1,100	1,150	2,855
			Maintenance Expenditure	**-**	**-**	**2,645**	**3,250**	**3,350**	**9,245**
	1301		Vehicles	-	-	2,230	2,500	2,600	7,330
	1302		Plant and Machinery	-	-	235	350	350	935
	1303		Buildings and Structures	-	-	180	400	400	980
			Services	**-**	**-**	**37,410**	**41,200**	**42,600**	**121,210**
	1401		Transport	-	-	1,885	3,000	3,500	8,385
	1402		Postal and Communication	-	-	2,210	3,000	3,150	8,360
	1403		Electricity and Water	-	-	2,780	3,000	3,150	8,930
	1404		Rents and Local Taxes	-	-	26,360	26,600	27,000	79,960
	1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	600	1,800	1,800	4,200
	1409		Other	-	-	3,575	3,800	4,000	11,375
			Transfers	**-**	**-**	**365**	**450**	**450**	**1,265**
	1502		Retirements Benefits	-	-	20	50	50	120
	1506		Property Loan Interest to Public Servants	-	-	345	400	400	1,145
001			**Petroleum Resources Development Secretariat**	**-**	**-**	**57,330**	**71,250**	**75,250**	**203,830**
	1508		Other	-	-	57,330	71,250	75,250	203,830
			Capital Expenditure	**-**	**-**	**3,750**	**44,650**	**45,750**	**94,150**
			Rehabilitation and Improvement of Capital Assets	**-**	**-**	**300**	**500**	**500**	**1,300**
	2003		Vehicles	-	-	300	500	500	1,300
			Acquisition of Capital Assets	**-**	**-**	**750**	**1,500**	**1,500**	**3,750**
	2102		Furniture and Office Equipment	-	-	500	1,000	1,000	2,500
	2103		Plant, Machinery and Equipment	-	-	250	500	500	1,250
			Capacity Building	**-**	**-**	**700**	**250**	**250**	**1,200**
	2401		Staff Training	-	-	700	250	250	1,200
001			**Petroleum Resources Development Secretariat**	**-**	**-**	**1,000**	**40,000**	**41,000**	**82,000**
	2202		Development Assistance	-	-	1,000	40,000	41,000	82,000
004			**Petroleum Sector Development Framework**	**-**	**-**	**1,000**	**2,400**	**2,500**	**5,900**
	2509		Other	-	-	1,000	2,400	2,500	5,900
			Total Expenditure	**-**	**-**	**150,890**	**217,850**	**226,850**	**595,590**
Total Financing				**-**	**-**	**150,890**	**217,850**	**226,850**	**595,590**
	Domestic			**-**	**-**	**150,890**	**217,850**	**226,850**	**595,590**
11	Domestic Funds			-	-	150,890	217,850	226,850	595,590

Ministry of Trade

ESTIMATES 2020

Ministry of Trade

Special Priorities

Preventing shortages of goods and price volatility arising from market imbalances

Broadening the market for local farm products

Expanding the supply of quality goods in the market through imports and local productions

Formulating and institutionalizing policies to expand cooperative sales outlet network and expand people centric goods and services distribution centres

Departments

Department of Measurement Units, Standards and Services

Food Commissioner's Department

National Intellectual Property Office of Sri Lanka

Statutory Boards / Institutions

Sri Lanka Export Development Board

Lanka Sathosa Ltd

Lanka General Trading Company Ltd

Co-operative Wholesale Establishment

Sri Lanka Accreditation Board for Conformity Assessment

Sri Lanka Standard Institute

Mahapola Higher Education Scholarship Trust Fund

Ministry of Trade
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**221,482**	**466,149**	**971,800**	**1,021,550**	**1,153,700**	**3,613,199**
Personal Emoluments	**188,893**	**225,798**	**438,600**	**425,700**	**459,000**	**1,549,098**
Salaries and Wages	128,225	165,680	325,700	313,800	334,200	1,139,380
Overtime and Holiday Payments	2,120	2,800	7,400	9,400	10,200	29,800
Other Allowances	58,548	57,318	105,500	102,500	114,600	379,918
Travelling Expenses	**439**	**2,264**	**3,850**	**8,050**	**9,050**	**23,214**
Domestic	339	480	1,750	3,350	3,850	9,430
Foreign	100	1,784	2,100	4,700	5,200	13,784
Supplies	**2,006**	**2,800**	**10,950**	**13,600**	**15,900**	**43,250**
Stationery and Office Requisites	789	1,000	2,700	4,200	4,900	12,800
Fuel	997	1,500	7,250	7,100	7,950	23,800
Diets and Uniforms	220	300	900	1,300	1,750	4,250
Other	-	-	100	1,000	1,300	2,400
Maintenance Expenditure	**1,767**	**2,080**	**15,650**	**19,450**	**21,850**	**59,030**
Vehicles	1,184	1,080	11,200	10,300	11,500	34,080
Plant and Machinery	583	1,000	2,050	4,100	4,650	11,800
Buildings and Structures	-	-	2,400	5,050	5,700	13,150
Services	**24,264**	**30,724**	**168,800**	**79,500**	**86,800**	**365,824**
Transport	-	-	4,200	3,800	4,300	12,300
Postal and Communication	747	750	4,700	3,600	4,100	13,150
Electricity and Water	9,711	12,988	14,050	16,700	19,300	63,038
Rents and Local Taxes	4,597	4,986	126,900	38,500	40,700	211,086
Other	9,209	12,000	18,950	16,900	18,400	66,250
Transfers	**1,955**	**2,483**	**333,950**	**475,250**	**561,100**	**1,372,783**
Public Institutions	-	-	325,900	270,000	330,000	925,900
Subscriptions and Contributions Fee	-	-	50	250	350	650
Property Loan Interest to Public Servants	1,955	2,483	3,600	5,000	5,750	16,833
Other	-	-	4,400	-	-	4,400
Public Institutions (Other Operational Expenditure)	-	-	-	200,000	225,000	425,000
Other Recurrent Expenditure	**2,158**	**200,000**	**-**	**-**	**-**	**200,000**
Losses and Write Off	2,158	200,000	-	-	-	200,000
Capital Expenditure	**133,964**	**711,962**	**3,620,000**	**4,601,100**	**5,979,100**	**14,912,162**
Rehabilitation and Improvement of Capital Assets	**129,008**	**300,850**	**719,850**	**230,400**	**261,750**	**1,512,850**
Buildings and Structures	128,200	300,000	715,250	223,900	253,150	1,492,300
Plant, Machinery and Equipment	221	250	1,550	3,100	4,350	9,250
Vehicles	587	600	3,050	3,400	4,250	11,300
Acquisition of Capital Assets	**3,085**	**410,700**	**1,100**	**13,900**	**104,700**	**530,400**
Furniture and Office Equipment	2,895	500	350	2,200	2,550	5,600
Plant, Machinery and Equipment	190	10,200	750	1,700	2,150	14,800
Buildings and Structures	-	400,000	-	10,000	100,000	510,000
Capital Transfers	**-**	**-**	**412,000**	**703,000**	**804,500**	**1,919,500**
Public Institutions	-	-	144,800	303,000	304,500	752,300
Development Assistance	-	-	267,200	400,000	500,000	1,167,200
Capacity Building	**1,871**	**412**	**1,050**	**1,800**	**2,150**	**5,412**
Staff Training	1,871	412	1,050	1,800	2,150	5,412
Other Capital Expenditure	**-**	**-**	**2,486,000**	**3,652,000**	**4,806,000**	**10,944,000**
Restructuring	-	-	2,000	-	-	2,000
Infrastructure Development	-	-	2,304,100	3,414,000	4,361,800	10,079,900
Other	-	-	179,900	238,000	444,200	862,100
Total Expenditure	**355,446**	**1,178,111**	**4,591,800**	**5,622,650**	**7,132,800**	**18,525,361**
Total Financing	**355,446**	**1,178,111**	**4,591,800**	**5,622,650**	**7,132,800**	**18,525,361**
Domestic	355,446	1,028,111	4,391,800	5,622,650	7,132,800	18,175,361
Foreign	-	150,000	200,000	-	-	350,000

Ministry of Trade
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
116 -	**Minister of Trade**						
	Operational Activities	**-**	**-**	**437,400**	**294,900**	**267,500**	**999,800**
	Recurrent Expenditure	-	-	371,350	232,800	252,500	856,650
	Capital Expenditure	-	-	66,050	62,100	15,000	143,150
	Development Activities	**-**	**-**	**3,082,700**	**4,524,000**	**5,863,300**	**13,470,000**
	Recurrent Expenditure	-	-	315,700	470,000	555,000	1,340,700
	Capital Expenditure	-	-	2,767,000	4,054,000	5,308,300	12,129,300
	Total Expenditure	**-**	**-**	**3,520,100**	**4,818,900**	**6,130,800**	**14,469,800**
	Recurrent Expenditure	-	-	687,050	702,800	807,500	2,197,350
	Capital Expenditure	-	-	2,833,050	4,116,100	5,323,300	12,272,450
298 -	**Department of Measurement Units, Standards and Services**						
	Operational Activities	**107,321**	**142,149**	**148,100**	**176,500**	**277,800**	**744,549**
	Recurrent Expenditure	105,850	132,149	148,100	166,500	177,800	624,549
	Capital Expenditure	1,471	10,000	-	10,000	100,000	120,000
	Total Expenditure	**107,321**	**142,149**	**148,100**	**176,500**	**277,800**	**744,549**
299 -	**National Intellectual Property Office of Sri Lanka**						
	Operational Activities	**31,723**	**36,293**	**45,100**	**56,300**	**61,500**	**199,193**
	Recurrent Expenditure	31,723	36,293	45,100	56,300	61,500	199,193
	Total Expenditure	**31,723**	**36,293**	**45,100**	**56,300**	**61,500**	**199,193**
300 -	**Department of Food Commissioner**						
	Operational Activities	**216,402**	**999,962**	**878,500**	**570,950**	**662,700**	**3,112,112**
	Recurrent Expenditure	83,909	298,000	91,550	95,950	106,900	592,400
	Capital Expenditure	132,493	701,962	786,950	475,000	555,800	2,519,712
	Total Expenditure	**216,402**	**999,962**	**878,500**	**570,950**	**662,700**	**3,112,112**
	Grand Total	**355,446**	**1,178,404**	**4,591,800**	**5,622,650**	**7,132,800**	**18,525,654**
	Total Recurrent Expenditure	**221,482**	**466,442**	**971,800**	**1,021,550**	**1,153,700**	**3,613,492**
	Total Capital Expenditure	**133,964**	**711,962**	**3,620,000**	**4,601,100**	**5,979,100**	**14,912,162**

Head 116 - Minister of Trade
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**687,050**	**702,800**	**807,500**	**2,197,350**
Personal Emoluments	**-**	**-**	**185,800**	**143,300**	**154,200**	**483,300**
Salaries and Wages	-	-	134,900	103,800	111,200	349,900
Overtime and Holiday Payments	-	-	5,000	7,000	7,400	19,400
Other Allowances	-	-	45,900	32,500	35,600	114,000
Travelling Expenses	**-**	**-**	**3,600**	**6,800**	**7,500**	**17,900**
Domestic	-	-	1,500	3,100	3,500	8,100
Foreign	-	-	2,100	3,700	4,000	9,800
Supplies	**-**	**-**	**8,600**	**11,000**	**12,900**	**32,500**
Stationery and Office Requisites	-	-	2,000	3,200	3,700	8,900
Fuel	-	-	5,850	5,700	6,450	18,000
Diets and Uniforms	-	-	650	1,100	1,450	3,200
Other	-	-	100	1,000	1,300	2,400
Maintenance Expenditure	**-**	**-**	**13,600**	**14,650**	**16,350**	**44,600**
Vehicles	-	-	9,800	9,000	9,900	28,700
Plant and Machinery	-	-	1,650	3,100	3,450	8,200
Buildings and Structures	-	-	2,150	2,550	3,000	7,700
Services	**-**	**-**	**144,200**	**56,000**	**60,200**	**260,400**
Transport	-	-	4,200	3,800	4,300	12,300
Postal and Communication	-	-	4,200	3,100	3,500	10,800
Electricity and Water	-	-	2,050	5,700	6,300	14,050
Rents and Local Taxes	-	-	124,300	35,500	37,200	197,000
Other	-	-	9,450	7,900	8,900	26,250
Transfers	**-**	**-**	**331,250**	**471,050**	**556,350**	**1,358,650**
Public Institutions	-	-	325,900	270,000	330,000	925,900
Subscriptions and Contributions Fee	-	-	50	250	350	650
Property Loan Interest to Public Servants	-	-	900	800	1,000	2,700
Other	-	-	4,400	-	-	4,400
Public Institutions (Other Operational Expenditure)	-	-	-	200,000	225,000	425,000
Capital Expenditure	**-**	**-**	**2,833,050**	**4,116,100**	**5,323,300**	**12,272,450**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**210,150**	**56,400**	**107,250**	**373,800**
Buildings and Structures	-	-	208,050	52,900	103,150	364,100
Plant, Machinery and Equipment	-	-	550	1,600	1,850	4,000
Vehicles	-	-	1,550	1,900	2,250	5,700
Acquisition of Capital Assets	**-**	**-**	**1,100**	**3,100**	**3,650**	**7,850**
Furniture and Office Equipment	-	-	350	1,700	1,950	4,000
Plant, Machinery and Equipment	-	-	750	1,400	1,700	3,850
Capital Transfers	**-**	**-**	**412,000**	**703,000**	**804,500**	**1,919,500**
Public Institutions	-	-	144,800	303,000	304,500	752,300
Development Assistance	-	-	267,200	400,000	500,000	1,167,200
Capacity Building	**-**	**-**	**800**	**1,600**	**1,900**	**4,300**
Staff Training	-	-	800	1,600	1,900	4,300
Other Capital Expenditure	**-**	**-**	**2,209,000**	**3,352,000**	**4,406,000**	**9,967,000**
Restructuring	-	-	2,000	-	-	2,000
Infrastructure Development	-	-	2,027,100	3,114,000	3,961,800	9,102,900
Other	-	-	179,900	238,000	444,200	862,100
Total Expenditure	**-**	**-**	**3,520,100**	**4,818,900**	**6,130,800**	**14,469,800**
Total Financing	**-**	**-**	**3,520,100**	**4,818,900**	**6,130,800**	**14,469,800**
Domestic	-	-	3,520,100	4,818,900	6,130,800	14,469,800

Employment Profile

Category	Approved	Actual
Senior Level	122	111
Tertiary Level	55	43
Secondary Level	280	332
Primary Level	111	105
Other (Casual/Temporary/Contract etc.)		
Total	**568**	**591**

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 116 Minister of Trade
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**-**	**-**	**27,850**	**32,800**	**35,400**	**96,050**
	Personal Emoluments	**-**	**-**	**13,400**	**12,800**	**13,400**	**39,600**
1001	Salaries and Wages	-	-	7,500	7,800	8,200	23,500
1002	Overtime and Holiday Payments	-	-	1,200	2,500	2,600	6,300
1003	Other Allowances	-	-	4,700	2,500	2,600	9,800
	Travelling Expenses	**-**	**-**	**900**	**2,000**	**2,200**	**5,100**
1101	Domestic	-	-	400	1,000	1,100	2,500
1102	Foreign	-	-	500	1,000	1,100	2,600
	Supplies	**-**	**-**	**2,000**	**4,700**	**5,150**	**11,850**
1201	Stationery and Office Requisites	-	-	350	1,500	1,600	3,450
1202	Fuel	-	-	1,550	3,000	3,300	7,850
1203	Diets and Uniforms	-	-	100	200	250	550
	Maintenance Expenditure	**-**	**-**	**3,800**	**5,000**	**5,500**	**14,300**
1301	Vehicles	-	-	2,200	2,500	2,700	7,400
1302	Plant and Machinery	-	-	500	1,500	1,600	3,600
1303	Buildings and Structures	-	-	1,100	1,000	1,200	3,300
	Services	**-**	**-**	**7,750**	**8,200**	**9,000**	**24,950**
1401	Transport	-	-	900	1,500	1,600	4,000
1402	Postal and Communication	-	-	500	800	1,000	2,300
1403	Electricity and Water	-	-	550	2,000	2,200	4,750
1404	Rents and Local Taxes	-	-	3,000	-	-	3,000
1409	Other	-	-	2,800	3,900	4,200	10,900
	Transfers	**-**	**-**	**-**	**100**	**150**	**250**
1506	Property Loan Interest to Public Servants	-	-	-	100	150	250
	Capital Expenditure	**-**	**-**	**1,550**	**3,100**	**3,700**	**8,350**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**950**	**1,700**	**2,000**	**4,650**
2001	Buildings and Structures	-	-	350	700	800	1,850
2002	Plant, Machinery and Equipment	-	-	300	400	500	1,200
2003	Vehicles	-	-	300	600	700	1,600
	Acquisition of Capital Assets	**-**	**-**	**500**	**1,100**	**1,300**	**2,900**
2102	Furniture and Office Equipment	-	-	300	600	700	1,600
2103	Plant, Machinery and Equipment	-	-	200	500	600	1,300
	Capacity Building	**-**	**-**	**100**	**300**	**400**	**800**
2401	Staff Training	-	-	100	300	400	800
	Total Expenditure	**-**	**-**	**29,400**	**35,900**	**39,100**	**104,400**
Total Financing		**-**	**-**	**29,400**	**35,900**	**39,100**	**104,400**
	Domestic	**-**	**-**	**29,400**	**35,900**	**39,100**	**104,400**
11	Domestic Funds	-	-	29,400	35,900	39,100	104,400

HEAD - 116 Minister of Trade
1 - Operational Activities
02 - Administration and Establishment Services(Internal Trade Section)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**58,200**	**103,800**	**112,400**	**274,400**
				Personal Emoluments	**-**	**-**	**35,400**	**45,500**	**49,600**	**130,500**
	1001			Salaries and Wages	-	-	25,500	32,000	35,000	92,500
	1002			Overtime and Holiday Payments	-	-	1,700	3,500	3,600	8,800
	1003			Other Allowances	-	-	8,200	10,000	11,000	29,200
				Travelling Expenses	**-**	**-**	**950**	**1,800**	**2,000**	**4,750**
	1101			Domestic	-	-	450	600	700	1,750
	1102			Foreign	-	-	500	1,200	1,300	3,000
				Supplies	**-**	**-**	**2,750**	**4,800**	**5,500**	**13,050**
	1201			Stationery and Office Requisites	-	-	750	1,200	1,400	3,350
	1202			Fuel	-	-	1,800	2,200	2,500	6,500
	1203			Diets and Uniforms	-	-	200	600	700	1,500
	1205			Other	-	-	-	800	900	1,700
				Maintenance Expenditure	**-**	**-**	**6,700**	**8,500**	**9,400**	**24,600**
	1301			Vehicles	-	-	4,700	5,500	6,000	16,200
	1302			Plant and Machinery	-	-	1,000	1,500	1,700	4,200
	1303			Buildings and Structures	-	-	1,000	1,500	1,700	4,200
				Services	**-**	**-**	**12,400**	**42,800**	**45,400**	**100,600**
	1401			Transport	-	-	1,000	1,300	1,500	3,800
	1402			Postal and Communication	-	-	1,300	1,800	1,900	5,000
	1403			Electricity and Water	-	-	1,000	3,200	3,500	7,700
	1404			Rents and Local Taxes	-	-	3,100	33,500	35,000	71,600
	1409			Other	-	-	6,000	3,000	3,500	12,500
				Transfers	**-**	**-**	**-**	**400**	**500**	**900**
	1505			Subscriptions and Contributions Fee	-	-	-	200	250	450
	1506			Property Loan Interest to Public Servants	-	-	-	200	250	450
				Capital Expenditure	**-**	**-**	**4,100**	**6,600**	**7,300**	**18,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,400**	**4,000**	**4,400**	**9,800**
	2001			Buildings and Structures	-	-	200	2,000	2,100	4,300
	2002			Plant, Machinery and Equipment	-	-	200	1,000	1,100	2,300
	2003			Vehicles	-	-	1,000	1,000	1,200	3,200
				Acquisition of Capital Assets	**-**	**-**	**500**	**1,800**	**2,000**	**4,300**
	2102			Furniture and Office Equipment	-	-	-	1,000	1,100	2,100
	2103			Plant, Machinery and Equipment	-	-	500	800	900	2,200
				Capacity Building	**-**	**-**	**200**	**800**	**900**	**1,900**
	2401			Staff Training	-	-	200	800	900	1,900
001				**Restructuring -Internal Trade Department**	**-**	**-**	**2,000**	**-**	**-**	**2,000**
	2501			Restructuring	-	-	2,000	-	-	2,000
				Total Expenditure	**-**	**-**	**62,300**	**110,400**	**119,700**	**292,400**
Total Financing					**-**	**-**	**62,300**	**110,400**	**119,700**	**292,400**
	Domestic				**-**	**-**	**62,300**	**110,400**	**119,700**	**292,400**
11	Domestic Funds				-	-	62,300	110,400	119,700	292,400

HEAD - 116 Minister of Trade
1 - Operational Activities
03 - Administration and Establishment Services(Industrial Export Section)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**270,700**	**96,200**	**104,700**	**471,600**
				Personal Emoluments	**-**	**-**	**137,000**	**85,000**	**91,200**	**313,200**
	1001			Salaries and Wages	-	-	101,900	64,000	68,000	233,900
	1002			Overtime and Holiday Payments	-	-	2,100	1,000	1,200	4,300
	1003			Other Allowances	-	-	33,000	20,000	22,000	75,000
				Travelling Expenses	**-**	**-**	**1,750**	**3,000**	**3,300**	**8,050**
	1101			Domestic	-	-	650	1,500	1,700	3,850
	1102			Foreign	-	-	1,100	1,500	1,600	4,200
				Supplies	**-**	**-**	**3,850**	**1,500**	**2,250**	**7,600**
	1201			Stationery and Office Requisites	-	-	900	500	700	2,100
	1202			Fuel	-	-	2,500	500	650	3,650
	1203			Diets and Uniforms	-	-	350	300	500	1,150
	1205			Other	-	-	100	200	400	700
				Maintenance Expenditure	**-**	**-**	**3,100**	**1,150**	**1,450**	**5,700**
	1301			Vehicles	-	-	2,900	1,000	1,200	5,100
	1302			Plant and Machinery	-	-	150	100	150	400
	1303			Buildings and Structures	-	-	50	50	100	200
				Services	**-**	**-**	**124,050**	**5,000**	**5,800**	**134,850**
	1401			Transport	-	-	2,300	1,000	1,200	4,500
	1402			Postal and Communication	-	-	2,400	500	600	3,500
	1403			Electricity and Water	-	-	500	500	600	1,600
	1404			Rents and Local Taxes	-	-	118,200	2,000	2,200	122,400
	1409			Other	-	-	650	1,000	1,200	2,850
				Transfers	**-**	**-**	**950**	**550**	**700**	**2,200**
	1505			Subscriptions and Contributions Fee	-	-	50	50	100	200
	1506			Property Loan Interest to Public Servants	-	-	900	500	600	2,000
				Capital Expenditure	**-**	**-**	**6,400**	**2,400**	**3,000**	**11,800**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,800**	**700**	**850**	**3,350**
	2001			Buildings and Structures	-	-	1,500	200	250	1,950
	2002			Plant, Machinery and Equipment	-	-	50	200	250	500
	2003			Vehicles	-	-	250	300	350	900
				Acquisition of Capital Assets	**-**	**-**	**100**	**200**	**350**	**650**
	2102			Furniture and Office Equipment	-	-	50	100	150	300
	2103			Plant, Machinery and Equipment	-	-	50	100	200	350
				Capacity Building	**-**	**-**	**500**	**500**	**600**	**1,600**
	2401			Staff Training	-	-	500	500	600	1,600
001				**International Trade Facilitation**	**-**	**-**	**3,500**	**-**	**-**	**3,500**
	2509			Other	-	-	3,500	-	-	3,500
002				**Support Accelerated Investment in Sri Lanka (SL-USA)**	**-**	**-**	**200**	**700**	**800**	**1,700**
	2509			Other	-	-	200	700	800	1,700
			17		-	-	*200*	*700*	*800*	*1,700*
003				**Publicity & Awarness Programme**	**-**	**-**	**300**	**300**	**400**	**1,000**
	2509			Other	-	-	300	300	400	1,000
				Total Expenditure	**-**	**-**	**277,100**	**98,600**	**107,700**	**483,400**
Total Financing					**-**	**-**	**277,100**	**98,600**	**107,700**	**483,400**
				Domestic	**-**	**-**	**277,100**	**98,600**	**107,700**	**483,400**
11				Domestic Funds	-	-	276,900	97,900	106,900	481,700
17				Foreign Finance Associated Costs	-	-	200	700	800	1,700

HEAD - 116 Minister of Trade
1 - Operational Activities
04 - Southern Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**14,600**	**-**	**-**	**14,600**
001				**Southern Development Board**	**-**	**-**	**10,200**	**-**	**-**	**10,200**
	1503			Public Institutions	-	-	10,200	-	-	10,200
002				**Southern Development Unit**	**-**	**-**	**4,400**	**-**	**-**	**4,400**
	1508			Other	-	-	4,400	-	-	4,400
				Capital Expenditure	**-**	**-**	**54,000**	**50,000**	**1,000**	**105,000**
001				**Southern Development Board**	**-**	**-**	**54,000**	**50,000**	**1,000**	**105,000**
	2201			Public Institutions	-	-	54,000	50,000	1,000	105,000
				Total Expenditure	**-**	**-**	**68,600**	**50,000**	**1,000**	**119,600**
Total Financing					**-**	**-**	**68,600**	**50,000**	**1,000**	**119,600**
		Domestic			**-**	**-**	**68,600**	**50,000**	**1,000**	**119,600**
11		Domestic Funds			-	-	68,600	50,000	1,000	119,600

HEAD - 116 Minister of Trade
2 - Development Activities
05 - Industrial Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**-**	**-**	**2,473,200**	**3,514,000**	**4,411,800**	**10,399,000**
001				**Establish of a Mega Showroom by Sri Lanka State Trading Corporation (Including Rajawasa)**	**-**	**-**	**26,000**	**200,000**	**250,000**	**476,000**
	2202			Development Assistance	-	-	26,000	200,000	250,000	476,000
002				**Expand Lak Sathosa Outlets**	**-**	**-**	**186,000**	**200,000**	**250,000**	**636,000**
	2202			Development Assistance	-	-	186,000	200,000	250,000	636,000
003				**Development of Tharapuram Tank and Cooperative Village**	**-**	**-**	**55,200**	**-**	**-**	**55,200**
	2202			Development Assistance	-	-	55,200	-	-	55,200
005				**Co-operative Wholesale Establishment (CWE)**	**-**	**-**	**206,000**	**50,000**	**100,000**	**356,000**
	2001			Buildings and Structures	-	-	206,000	50,000	100,000	356,000
006				**Gap financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative wholesale Establishment to import rice to protect consumers**	**-**	**-**	**2,000,000**	**3,064,000**	**3,811,800**	**8,875,800**
	2506			Infrastructure Development	-	-	2,000,000	3,064,000	3,811,800	8,875,800
				Total Expenditure	**-**	**-**	**2,473,200**	**3,514,000**	**4,411,800**	**10,399,000**
Total Financing					**-**	**-**	**2,473,200**	**3,514,000**	**4,411,800**	**10,399,000**
		Domestic			**-**	**-**	**2,473,200**	**3,514,000**	**4,411,800**	**10,399,000**
11		Domestic Funds			-	-	2,473,200	3,514,000	4,411,800	10,399,000

HEAD - 116 Minister of Trade
2 - Development Activities
06 - External Trade Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**315,700**	**470,000**	**555,000**	**1,340,700**
001				**Sri Lanka Export Development Board**	**-**	**-**	**290,500**	**450,000**	**525,000**	**1,265,500**
	1503			Public Institutions	-	-	290,500	250,000	300,000	840,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	200,000	225,000	425,000
002				**Sri Lanka Accreditation Board for Conformity Assessment**	**-**	**-**	**22,000**	**20,000**	**30,000**	**72,000**
	1503			Public Institutions	-	-	22,000	20,000	30,000	72,000
003				**Implementation of Trade Adjustment Programme**	**-**	**-**	**3,200**	**-**	**-**	**3,200**
	1503			Public Institutions	-	-	3,200	-	-	3,200
				Capital Expenditure	**-**	**-**	**293,800**	**540,000**	**896,500**	**1,730,300**
001				**Sri Lanka Export Development Board**	**-**	**-**	**89,500**	**250,000**	**300,000**	**639,500**
	2201			Public Institutions	-	-	89,500	250,000	300,000	639,500
002				**Sri Lanka Accreditation Board for Conformity Assessment**	**-**	**-**	**1,300**	**3,000**	**3,500**	**7,800**
	2201			Public Institutions	-	-	1,300	3,000	3,500	7,800
005				**Establishment of the "IT Initiative"**	**-**	**-**	**23,500**	**-**	**-**	**23,500**
	2509			Other	-	-	23,500	-	-	23,500
006				**Export Market Access Support Programme**	**-**	**-**	**24,000**	**35,000**	**40,000**	**99,000**
	2509			Other	-	-	24,000	35,000	40,000	99,000
007				**Establish a Unified Trade Portal**	**-**	**-**	**8,800**	**-**	**-**	**8,800**
	2509			Other	-	-	8,800	-	-	8,800
008				**Create Dedicated Industry Zones for Boat Building**	**-**	**-**	**2,100**	**-**	**-**	**2,100**
	2506			Infrastructure Development	-	-	2,100	-	-	2,100
010				**Intergrated Land Registry(e-I-R)**	**-**	**-**	**63,200**	**50,000**	**100,000**	**213,200**
	2509			Other	-	-	63,200	50,000	100,000	213,200
011				**National Export Strategy**	**-**	**-**	**30,400**	**100,000**	**150,000**	**280,400**
	2509			Other	-	-	30,400	100,000	150,000	280,400
012				**Support Sri Lankan Firms to Enter India & China Market**	**-**	**-**	**1,000**	**2,000**	**3,000**	**6,000**
	2509			Other	-	-	1,000	2,000	3,000	6,000
014				**Facilitate Establishment of a Research Facility for Tyre Testing and Development by the Private Sector**	**-**	**-**	**25,000**	**50,000**	**150,000**	**225,000**
	2509			Other	-	-	25,000	50,000	150,000	225,000
015				**Expo-2020 Dubai Programme**	**-**	**-**	**25,000**	**50,000**	**150,000**	**225,000**
	2506			Infrastructure Development	-	-	25,000	50,000	150,000	225,000
				Total Expenditure	**-**	**-**	**609,500**	**1,010,000**	**1,451,500**	**3,071,000**
Total Financing					**-**	**-**	**609,500**	**1,010,000**	**1,451,500**	**3,071,000**
				Domestic	**-**	**-**	**609,500**	**1,010,000**	**1,451,500**	**3,071,000**
11				Domestic Funds	-	-	609,500	1,010,000	1,451,500	3,071,000

Head 298 - Department of Measurement Units, Standards and Services
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**105,850**	**132,149**	**148,100**	**166,500**	**177,800**	**624,549**
Personal Emoluments	**104,421**	**130,399**	**146,400**	**164,000**	**175,000**	**615,799**
Salaries and Wages	73,032	96,467	110,800	124,000	130,000	461,267
Other Allowances	31,389	33,932	35,600	40,000	45,000	154,532
Transfers	**1,429**	**1,750**	**1,700**	**2,500**	**2,800**	**8,750**
Property Loan Interest to Public Servants	1,429	1,750	1,700	2,500	2,800	8,750
Capital Expenditure	**1,471**	**10,000**	**-**	**10,000**	**100,000**	**120,000**
Acquisition of Capital Assets	**-**	**10,000**	**-**	**10,000**	**100,000**	**120,000**
Plant, Machinery and Equipment	-	10,000	-	-	-	10,000
Buildings and Structures	-	-	-	10,000	100,000	110,000
Capacity Building	**1,471**	**-**	**-**	**-**	**-**	**-**
Staff Training	1,471	-	-	-	-	-
Total Expenditure	**107,321**	**142,149**	**148,100**	**176,500**	**277,800**	**744,549**
Total Financing	**107,321**	**142,149**	**148,100**	**176,500**	**277,800**	**744,549**
Domestic	107,321	142,149	148,100	176,500	277,800	744,549

Employment Profile

Category	Approved	Actual
Senior Level	19	11
Tertiary Level	30	06
Secondary Level	216	163
Primary Level	103	91
Other (Casual/Temporary/Contract etc.)		
Total	368	271

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 298 Department of Measurement Units, Standards and Services
1 - Operational Activities
01 - Measurement,Standards and Metrological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**105,850**	**132,149**	**148,100**	**166,500**	**177,800**	**624,549**
				Personal Emoluments	**104,421**	**130,399**	**146,400**	**164,000**	**175,000**	**615,799**
	1001			Salaries and Wages	73,032	96,467	110,800	124,000	130,000	461,267
	1003			Other Allowances	31,389	33,932	35,600	40,000	45,000	154,532
				Transfers	**1,429**	**1,750**	**1,700**	**2,500**	**2,800**	**8,750**
	1506			Property Loan Interest to Public Servants	1,429	1,750	1,700	2,500	2,800	8,750
				Capital Expenditure	**1,471**	**10,000**	**-**	**10,000**	**100,000**	**120,000**
				Acquisition of Capital Assets	**-**	**10,000**	**-**	**10,000**	**100,000**	**120,000**
	2103			Plant, Machinery and Equipment	-	10,000	-	-	-	10,000
	2104			Buildings and Structures	-	-	-	10,000	100,000	110,000
				Capacity Building	**1,471**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	1,471	-	-	-	-	-
				Total Expenditure	**107,321**	**142,149**	**148,100**	**176,500**	**277,800**	**744,549**
Total Financing					**107,321**	**142,149**	**148,100**	**176,500**	**277,800**	**744,549**
	Domestic				**107,321**	**142,149**	**148,100**	**176,500**	**277,800**	**744,549**
11	Domestic Funds				107,321	142,149	148,100	176,500	277,800	744,549

Head 299 - National Intellectual Property Office of Sri Lanka
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**31,723**	**36,000**	**45,100**	**56,300**	**61,500**	**198,900**
Personal Emoluments	**31,539**	**35,667**	**44,500**	**55,000**	**60,000**	**195,167**
Salaries and Wages	22,438	27,088	34,000	42,000	45,000	148,088
Other Allowances	9,101	8,579	10,500	13,000	15,000	47,079
Transfers	**184**	**333**	**600**	**1,300**	**1,500**	**3,733**
Property Loan Interest to Public Servants	184	333	600	1,300	1,500	3,733
Total Expenditure	**31,723**	**36,000**	**45,100**	**56,300**	**61,500**	**198,900**
Total Financing	**31,723**	**36,000**	**45,100**	**56,300**	**61,500**	**198,900**
Domestic	31,723	36,000	45,100	56,300	61,500	198,900

Employment Profile

Category	Approved	Actual
Senior Level	15	09
Tertiary Level	05	03
Secondary Level	64	52
Primary Level	15	14
Other (Casual/Temporary/Contract etc.)		
Total	99	78

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 299 National Intellectual Property Office of Sri Lanka
1 - Operational Activities
01 - Administration of the Code of Intellectual Property

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**31,723**	**36,293**	**45,100**	**56,300**	**61,500**	**199,193**
				Personal Emoluments	**31,539**	**35,960**	**44,500**	**55,000**	**60,000**	**195,460**
	1001			Salaries and Wages	22,438	27,088	34,000	42,000	45,000	148,088
	1003			Other Allowances	9,101	8,872	10,500	13,000	15,000	47,372
				Transfers	**184**	**333**	**600**	**1,300**	**1,500**	**3,733**
	1506			Property Loan Interest to Public Servants	184	333	600	1,300	1,500	3,733
				Total Expenditure	**31,723**	**36,293**	**45,100**	**56,300**	**61,500**	**199,193**
Total Financing					**31,723**	**36,293**	**45,100**	**56,300**	**61,500**	**199,193**
		Domestic			**31,723**	**36,000**	**45,100**	**56,300**	**61,500**	**198,900**
11		Domestic Funds			31,723	36,000	45,100	56,300	61,500	198,900

Head 300 - Department of Food Commissioner
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**83,909**	**298,000**	**91,550**	**95,950**	**106,900**	**592,400**
Personal Emoluments	**52,933**	**59,732**	**61,900**	**63,400**	**69,800**	**254,832**
Salaries and Wages	32,755	42,125	46,000	44,000	48,000	180,125
Overtime and Holiday Payments	2,120	2,800	2,400	2,400	2,800	10,400
Other Allowances	18,058	14,807	13,500	17,000	19,000	64,307
Travelling Expenses	**439**	**2,264**	**250**	**1,250**	**1,550**	**5,314**
Domestic	339	480	250	250	350	1,330
Foreign	100	1,784	-	1,000	1,200	3,984
Supplies	**2,006**	**2,800**	**2,350**	**2,600**	**3,000**	**10,750**
Stationery and Office Requisites	789	1,000	700	1,000	1,200	3,900
Fuel	997	1,500	1,400	1,400	1,500	5,800
Diets and Uniforms	220	300	250	200	300	1,050
Maintenance Expenditure	**1,767**	**2,080**	**2,050**	**4,800**	**5,500**	**14,430**
Vehicles	1,184	1,080	1,400	1,300	1,600	5,380
Plant and Machinery	583	1,000	400	1,000	1,200	3,600
Buildings and Structures	-	-	250	2,500	2,700	5,450
Services	**24,264**	**30,724**	**24,600**	**23,500**	**26,600**	**105,424**
Postal and Communication	747	750	500	500	600	2,350
Electricity and Water	9,711	12,988	12,000	11,000	13,000	48,988
Rents and Local Taxes	4,597	4,986	2,600	3,000	3,500	14,086
Other	9,209	12,000	9,500	9,000	9,500	40,000
Transfers	**342**	**400**	**400**	**400**	**450**	**1,650**
Property Loan Interest to Public Servants	342	400	400	400	450	1,650
Other Recurrent Expenditure	**2,158**	**200,000**	**-**	**-**	**-**	**200,000**
Losses and Write Off	2,158	200,000	-	-	-	200,000
Capital Expenditure	**132,493**	**701,962**	**786,950**	**475,000**	**555,800**	**2,519,712**
Rehabilitation and Improvement of Capital Assets	**129,008**	**300,850**	**509,700**	**174,000**	**154,500**	**1,139,050**
Buildings and Structures	128,200	300,000	507,200	171,000	150,000	1,128,200
Plant, Machinery and Equipment	221	250	1,000	1,500	2,500	5,250
Vehicles	587	600	1,500	1,500	2,000	5,600
Acquisition of Capital Assets	**3,085**	**400,700**	**-**	**800**	**1,050**	**402,550**
Furniture and Office Equipment	2,895	500	-	500	600	1,600
Plant, Machinery and Equipment	190	200	-	300	450	950
Buildings and Structures	-	400,000	-	-	-	400,000
Capacity Building	**400**	**412**	**250**	**200**	**250**	**1,112**
Staff Training	400	412	250	200	250	1,112
Other Capital Expenditure	**-**	**-**	**277,000**	**300,000**	**400,000**	**977,000**
Infrastructure Development	-	-	277,000	300,000	400,000	977,000
Total Expenditure	**216,402**	**999,962**	**878,500**	**570,950**	**662,700**	**3,112,112**
Total Financing	**216,402**	**999,962**	**878,500**	**570,950**	**662,700**	**3,112,112**
Domestic	216,402	849,962	678,500	570,950	662,700	2,762,112
Foreign	-	150,000	200,000	-	-	350,000

Employment Profile

Category	Approved	Actual
Senior Level	06	03
Tertiary Level	03	01
Secondary Level	116	40
Primary Level	102	45
Other (Casual/Temporary/Contract etc.)		
Total	227	89

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 300 Department of Food Commissioner
1 - Operational Activities
01 - Purchase and Distribution of Food

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**83,909**	**298,000**	**91,550**	**95,950**	**106,900**	**592,400**
				Personal Emoluments	**52,933**	**59,732**	**61,900**	**63,400**	**69,800**	**254,832**
	1001			Salaries and Wages	32,755	42,125	46,000	44,000	48,000	180,125
	1002			Overtime and Holiday Payments	2,120	2,800	2,400	2,400	2,800	10,400
	1003			Other Allowances	18,058	14,807	13,500	17,000	19,000	64,307
				Travelling Expenses	**439**	**2,264**	**250**	**1,250**	**1,550**	**5,314**
	1101			Domestic	339	480	250	250	350	1,330
	1102			Foreign	100	1,784	-	1,000	1,200	3,984
				Supplies	**2,006**	**2,800**	**2,350**	**2,600**	**3,000**	**10,750**
	1201			Stationery and Office Requisites	789	1,000	700	1,000	1,200	3,900
	1202			Fuel	997	1,500	1,400	1,400	1,500	5,800
	1203			Diets and Uniforms	220	300	250	200	300	1,050
				Maintenance Expenditure	**1,767**	**2,080**	**2,050**	**4,800**	**5,500**	**14,430**
	1301			Vehicles	1,184	1,080	1,400	1,300	1,600	5,380
	1302			Plant and Machinery	583	1,000	400	1,000	1,200	3,600
	1303			Buildings and Structures	-	-	250	2,500	2,700	5,450
				Services	**24,264**	**30,724**	**24,600**	**23,500**	**26,600**	**105,424**
	1402			Postal and Communication	747	750	500	500	600	2,350
	1403			Electricity and Water	9,711	12,988	12,000	11,000	13,000	48,988
	1404			Rents and Local Taxes	4,597	4,986	2,600	3,000	3,500	14,086
	1409			Other	9,209	12,000	9,500	9,000	9,500	40,000
				Transfers	**342**	**400**	**400**	**400**	**450**	**1,650**
	1506			Property Loan Interest to Public Servants	342	400	400	400	450	1,650
				Other Recurrent Expenditure	**2,158**	**200,000**	**-**	**-**	**-**	**200,000**
	1701			Losses and Write Off	2,158	200,000	-	-	-	200,000
				Capital Expenditure	**132,493**	**701,962**	**786,950**	**475,000**	**555,800**	**2,519,712**
				Rehabilitation and Improvement of Capital Assets	**129,008**	**300,850**	**153,400**	**93,000**	**154,500**	**701,750**
	2001			Buildings and Structures	128,200	300,000	150,900	90,000	150,000	690,900
		01		*Rehabilitation & Improvements - House Boats*	-	*300,000*	-	-	-	*300,000*
		42		*Renovation of Existing Paddy Stores*	-	-	*150,900*	*90,000*	*150,000*	*390,900*
	2002			Plant, Machinery and Equipment	221	250	1,000	1,500	2,500	5,250
	2003			Vehicles	587	600	1,500	1,500	2,000	5,600
				Acquisition of Capital Assets	**3,085**	**700**	**-**	**800**	**1,050**	**2,550**
	2102			Furniture and Office Equipment	2,895	500	-	500	600	1,600
	2103			Plant, Machinery and Equipment	190	200	-	300	450	950
				Capacity Building	**400**	**412**	**250**	**200**	**250**	**1,112**
	2401			Staff Training	400	412	250	200	250	1,112
001				**Renovation of existing paddy stores**	**-**	**400,000**	**-**	**-**	**-**	**400,000**
	2104			Buildings and Structures	-	400,000	-	-	-	400,000
					-	*150,000*	-	-	-	*150,000*
			13		-	*150,000*	-	-	-	*150,000*
			17		-	*100,000*	-	-	-	*100,000*
002				**Establishment of Temperature Controlled Ware House - Dambulla**	**-**	**-**	**356,300**	**81,000**	**-**	**437,300**
	2001			Buildings and Structures	-	-	356,300	81,000	-	437,300
					-	-	*129,100*	*60,000*	-	*189,100*
			13		-	-	*200,000*	-	-	*200,000*
			17		-	-	*27,200*	*21,000*	-	*48,200*
003				**Maintenance of 8,000 MT rice buffer stock for Mandatory of SAARC food - Bank Security**	**-**	**-**	**127,000**	**200,000**	**250,000**	**577,000**
	2506			Infrastructure Development	-	-	127,000	200,000	250,000	577,000
004				**Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock**	**-**	**-**	**150,000**	**100,000**	**150,000**	**400,000**
	2506			Infrastructure Development	-	-	150,000	100,000	150,000	400,000
				Total Expenditure	**216,402**	**999,962**	**878,500**	**570,950**	**662,700**	**3,112,112**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Total Financing					**216,402**	**999,962**	**878,500**	**570,950**	**662,700**	**3,112,112**
				Domestic	**216,402**	**849,962**	**678,500**	**570,950**	**662,700**	**2,762,112**
			11	Domestic Funds	216,402	749,962	651,300	549,950	662,700	2,613,912
			17	Foreign Finance Associated Costs	-	100,000	27,200	21,000	-	148,200
				Foreign	**-**	**150,000**	**200,000**	**-**	**-**	**350,000**
			13	Foreign Grants	-	150,000	200,000	-	-	350,000

ESTIMATES 2020

State Ministry of Cooperative Services, Marketing Development and Consumer Protection

Special Priorities

Transforming the co-operative service centers into a profit earning establishment network under a diversified business model

Initiating a broad based, improved and robust production cooperative system related to sectors such as local farm productions including agriculture, dairy production, fisheries and creating a direct market via cooperative and Sathosa outlets network

Providing and developing export based value added businesses to develop youth and women entrepreneurship by cooperative system

Delegating the responsibility of introducing capital, market, raw materials for products related with traditional industries to cooperatives

Strengthening the cooperative development banking network with the contribution of all cooperative societies to provide capital

Taking measures to prevent the influx of unhealthy consumer goods into the market

Establishing a prescribed standardization for consumer goods including health safeguards

Departments / Commissions

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

Statutory Boards / Institutions

Consumer Affairs Authority
National Institute of Co-operative Development

State Ministry of Cooperative Services, Marketing Development and Consumer Protection
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**86,219**	**94,148**	**648,800**	**844,450**	**910,650**	**2,498,048**
Personal Emoluments	**63,564**	**69,313**	**98,800**	**161,900**	**175,500**	**505,513**
Salaries and Wages	42,029	49,565	70,300	114,900	123,000	357,765
Overtime and Holiday Payments	1,365	1,450	2,200	5,900	7,400	16,950
Other Allowances	20,170	18,298	26,300	41,100	45,100	130,798
Travelling Expenses	**2,117**	**3,427**	**2,950**	**9,700**	**12,250**	**28,327**
Domestic	1,517	2,727	2,500	3,900	5,550	14,677
Foreign	600	700	450	5,800	6,700	13,650
Supplies	**4,157**	**3,825**	**10,250**	**14,550**	**18,250**	**46,875**
Stationery and Office Requisites	1,725	1,965	2,550	4,200	6,150	14,865
Fuel	2,304	1,680	6,750	9,200	10,400	28,030
Diets and Uniforms	128	180	950	1,050	1,500	3,680
Other	-	-	-	100	200	300
Maintenance Expenditure	**3,347**	**4,331**	**6,730**	**11,900**	**13,600**	**36,561**
Vehicles	2,618	2,440	3,900	9,400	10,400	26,140
Plant and Machinery	685	1,016	1,450	1,300	1,700	5,466
Buildings and Structures	44	875	1,380	1,200	1,500	4,955
Services	**11,872**	**12,028**	**14,370**	**48,450**	**54,900**	**129,748**
Transport	206	610	1,750	5,100	5,650	13,110
Postal and Communication	2,157	1,850	2,310	4,600	5,550	14,310
Electricity and Water	3,372	3,098	3,500	4,000	4,600	15,198
Rents and Local Taxes	3,141	3,190	3,600	28,400	32,000	67,190
Other	2,996	3,280	3,210	6,350	7,100	19,940
Transfers	**1,162**	**1,224**	**515,700**	**597,950**	**636,150**	**1,751,024**
Retirements Benefits	-	-	-	500	250	750
Public Institutions	-	-	514,000	567,000	600,000	1,681,000
Subscriptions and Contributions Fee	434	454	550	850	1,000	2,854
Property Loan Interest to Public Servants	728	770	1,150	1,600	1,900	5,420
Public Institutions (Other Operational Expenditure)	-	-	-	28,000	33,000	61,000
Capital Expenditure	**16,372**	**36,000**	**18,500**	**143,000**	**274,700**	**472,200**
Rehabilitation and Improvement of Capital Assets	**590**	**900**	**1,360**	**4,700**	**5,850**	**12,810**
Buildings and Structures	-	-	300	2,500	3,100	5,900
Plant, Machinery and Equipment	111	300	450	800	1,050	2,600
Vehicles	479	600	610	1,400	1,700	4,310
Acquisition of Capital Assets	**909**	**2,000**	**1,580**	**9,600**	**11,650**	**24,830**
Furniture and Office Equipment	486	800	700	4,700	5,700	11,900
Plant, Machinery and Equipment	423	800	700	4,800	5,800	12,100
Software Development	-	400	180	100	150	830
Capital Transfers	**13,456**	**31,500**	**14,700**	**127,000**	**255,000**	**428,200**
Public Institutions	-	-	9,500	27,000	55,000	91,500
Development Assistance	13,456	31,500	5,200	100,000	200,000	336,700
Capacity Building	**1,417**	**1,600**	**860**	**1,700**	**2,200**	**6,360**
Staff Training	1,417	1,600	860	1,700	2,200	6,360
Total Expenditure	**102,591**	**130,148**	**667,300**	**987,450**	**1,185,350**	**2,970,248**
Total Financing	**102,591**	**130,148**	**667,300**	**987,450**	**1,185,350**	**2,970,248**
Domestic	102,591	130,148	667,300	987,450	1,185,350	2,970,248

State Ministry of Cooperative Services, Marketing Development and Consumer Protection
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
438 -	**State Minister of Cooperative Services, Marketing Development and Consumer Protection**						
	Operational Activities	**-**	**-**	**37,240**	**148,450**	**169,200**	**354,890**
	Recurrent Expenditure	-	-	35,180	136,150	154,350	325,680
	Capital Expenditure	-	-	2,060	12,300	14,850	29,210
	Development Activities	**-**	**-**	**523,500**	**622,000**	**688,000**	**1,833,500**
	Recurrent Expenditure	-	-	514,000	595,000	633,000	1,742,000
	Capital Expenditure	-	-	9,500	27,000	55,000	91,500
	Total Expenditure	**-**	**-**	**560,740**	**770,450**	**857,200**	**2,188,390**
	Recurrent Expenditure	-	-	549,180	731,150	787,350	2,067,680
	Capital Expenditure	-	-	11,560	39,300	69,850	120,710
301 -	**Department of Co-operative Development (Registrar of Co-operative Societies)**						
	Operational Activities	**85,396**	**110,300**	**87,560**	**192,900**	**301,300**	**692,060**
	Recurrent Expenditure	70,512	76,300	81,250	90,900	98,500	346,950
	Capital Expenditure	14,884	34,000	6,310	102,000	202,800	345,110
	Total Expenditure	**85,396**	**110,300**	**87,560**	**192,900**	**301,300**	**692,060**
302 -	**Co-operative Employees Commission**						
	Operational Activities	**17,195**	**19,848**	**19,000**	**24,100**	**26,850**	**89,798**
	Recurrent Expenditure	15,707	17,848	18,370	22,400	24,800	83,418
	Capital Expenditure	1,488	2,000	630	1,700	2,050	6,380
	Total Expenditure	**17,195**	**19,848**	**19,000**	**24,100**	**26,850**	**89,798**
	Grand Total	**102,591**	**130,148**	**667,300**	**987,450**	**1,185,350**	**2,970,248**
	Total Recurrent Expenditure	**86,219**	**94,148**	**648,800**	**844,450**	**910,650**	**2,498,048**
	Total Capital Expenditure	**16,372**	**36,000**	**18,500**	**143,000**	**274,700**	**472,200**

Head 438 - State Minister of Cooperative Services, Marketing Development and Consumer Protection
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**549,180**	**731,150**	**787,350**	**2,067,680**
Personal Emoluments	**-**	**-**	**21,300**	**76,500**	**85,200**	**183,000**
Salaries and Wages	-	-	14,600	54,000	59,500	128,100
Overtime and Holiday Payments	-	-	800	4,000	5,100	9,900
Other Allowances	-	-	5,900	18,500	20,600	45,000
Travelling Expenses	**-**	**-**	**1,150**	**7,300**	**8,600**	**17,050**
Domestic	-	-	750	1,800	2,400	4,950
Foreign	-	-	400	5,500	6,200	12,100
Supplies	**-**	**-**	**6,000**	**9,900**	**12,600**	**28,500**
Stationery and Office Requisites	-	-	1,000	2,500	4,200	7,700
Fuel	-	-	4,300	6,500	7,100	17,900
Diets and Uniforms	-	-	700	800	1,100	2,600
Other	-	-	-	100	200	300
Maintenance Expenditure	**-**	**-**	**2,330**	**6,600**	**7,600**	**16,530**
Vehicles	-	-	1,100	6,000	6,600	13,700
Plant and Machinery	-	-	600	400	650	1,650
Buildings and Structures	-	-	630	200	350	1,180
Services	**-**	**-**	**4,400**	**35,200**	**39,850**	**79,450**
Transport	-	-	1,300	4,500	5,000	10,800
Postal and Communication	-	-	450	2,500	3,050	6,000
Electricity and Water	-	-	700	1,000	1,200	2,900
Rents and Local Taxes	-	-	800	25,000	28,000	53,800
Other	-	-	1,150	2,200	2,600	5,950
Transfers	**-**	**-**	**514,000**	**595,650**	**633,500**	**1,743,150**
Retirements Benefits	-	-	-	500	250	750
Public Institutions	-	-	514,000	567,000	600,000	1,681,000
Subscriptions and Contributions Fee	-	-	-	50	100	150
Property Loan Interest to Public Servants	-	-	-	100	150	250
Public Institutions (Other Operational Expenditure)	-	-	-	28,000	33,000	61,000
Capital Expenditure	**-**	**-**	**11,560**	**39,300**	**69,850**	**120,710**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**850**	**3,800**	**4,750**	**9,400**
Buildings and Structures	-	-	300	2,500	3,100	5,900
Plant, Machinery and Equipment	-	-	200	300	450	950
Vehicles	-	-	350	1,000	1,200	2,550
Acquisition of Capital Assets	**-**	**-**	**1,100**	**8,000**	**9,500**	**18,600**
Furniture and Office Equipment	-	-	600	4,000	4,700	9,300
Plant, Machinery and Equipment	-	-	500	4,000	4,800	9,300
Capital Transfers	**-**	**-**	**9,500**	**27,000**	**55,000**	**91,500**
Public Institutions	-	-	9,500	27,000	55,000	91,500
Capacity Building	**-**	**-**	**110**	**500**	**600**	**1,210**
Staff Training	-	-	110	500	600	1,210
Total Expenditure	**-**	**-**	**560,740**	**770,450**	**857,200**	**2,188,390**
Total Financing	**-**	**-**	**560,740**	**770,450**	**857,200**	**2,188,390**
Domestic	-	-	560,740	770,450	857,200	2,188,390

Employment Profile

Category	Approved	Actual
Senior Level	16	09
Tertiary Level	01	01
Secondary Level	78	65
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)		
Total	**112**	**90**

HEAD - 438 State Minister of Cooperative Services, Marketing Development and Consumer Protection
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**23,150**	**28,800**	**31,150**	**83,100**
				Personal Emoluments	**-**	**-**	**14,600**	**13,500**	**14,200**	**42,300**
	1001			Salaries and Wages	-	-	9,600	9,000	9,500	28,100
	1002			Overtime and Holiday Payments	-	-	200	2,000	2,100	4,300
	1003			Other Allowances	-	-	4,800	2,500	2,600	9,900
				Travelling Expenses	**-**	**-**	**650**	**3,300**	**3,600**	**7,550**
	1101			Domestic	-	-	250	800	900	1,950
	1102			Foreign	-	-	400	2,500	2,700	5,600
				Supplies	**-**	**-**	**4,300**	**4,700**	**5,200**	**14,200**
	1201			Stationery and Office Requisites	-	-	400	1,000	1,200	2,600
	1202			Fuel	-	-	3,700	3,500	3,600	10,800
	1203			Diets and Uniforms	-	-	200	200	400	800
				Maintenance Expenditure	**-**	**-**	**1,500**	**3,800**	**4,350**	**9,650**
	1301			Vehicles	-	-	600	3,500	3,800	7,900
	1302			Plant and Machinery	-	-	400	200	400	1,000
	1303			Buildings and Structures	-	-	500	100	150	750
				Services	**-**	**-**	**2,100**	**3,000**	**3,550**	**8,650**
	1401			Transport	-	-	900	1,000	1,200	3,100
	1402			Postal and Communication	-	-	250	500	550	1,300
	1403			Electricity and Water	-	-	500	500	600	1,600
	1409			Other	-	-	450	1,000	1,200	2,650
				Transfers	**-**	**-**	**-**	**500**	**250**	**750**
	1502			Retirements Benefits	-	-	-	500	250	750
				Capital Expenditure	**-**	**-**	**650**	**5,200**	**6,450**	**12,300**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**450**	**1,200**	**1,450**	**3,100**
	2001			Buildings and Structures	-	-	100	500	600	1,200
	2002			Plant, Machinery and Equipment	-	-	100	200	250	550
	2003			Vehicles	-	-	250	500	600	1,350
				Acquisition of Capital Assets	**-**	**-**	**200**	**4,000**	**5,000**	**9,200**
	2102			Furniture and Office Equipment	-	-	100	2,000	2,500	4,600
	2103			Plant, Machinery and Equipment	-	-	100	2,000	2,500	4,600
				Total Expenditure	**-**	**-**	**23,800**	**34,000**	**37,600**	**95,400**
Total Financing					**-**	**-**	**23,800**	**34,000**	**37,600**	**95,400**
	Domestic				**-**	**-**	**23,800**	**34,000**	**37,600**	**95,400**
11	Domestic Funds				-	-	23,800	34,000	37,600	95,400

HEAD - 438 State Minister of Cooperative Services, Marketing Development and Consumer Protection
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**12,030**	**107,350**	**123,200**	**242,580**
				Personal Emoluments	**-**	**-**	**6,700**	**63,000**	**71,000**	**140,700**
	1001			Salaries and Wages	-	-	5,000	45,000	50,000	100,000
	1002			Overtime and Holiday Payments	-	-	600	2,000	3,000	5,600
	1003			Other Allowances	-	-	1,100	16,000	18,000	35,100
				Travelling Expenses	**-**	**-**	**500**	**4,000**	**5,000**	**9,500**
	1101			Domestic	-	-	500	1,000	1,500	3,000
	1102			Foreign	-	-	-	3,000	3,500	6,500
				Supplies	**-**	**-**	**1,700**	**5,200**	**7,400**	**14,300**
	1201			Stationery and Office Requisites	-	-	600	1,500	3,000	5,100
	1202			Fuel	-	-	600	3,000	3,500	7,100
	1203			Diets and Uniforms	-	-	500	600	700	1,800
	1205			Other	-	-	-	100	200	300
				Maintenance Expenditure	**-**	**-**	**830**	**2,800**	**3,250**	**6,880**
	1301			Vehicles	-	-	500	2,500	2,800	5,800
	1302			Plant and Machinery	-	-	200	200	250	650
	1303			Buildings and Structures	-	-	130	100	200	430
				Services	**-**	**-**	**2,300**	**32,200**	**36,300**	**70,800**
	1401			Transport	-	-	400	3,500	3,800	7,700
	1402			Postal and Communication	-	-	200	2,000	2,500	4,700
	1403			Electricity and Water	-	-	200	500	600	1,300
	1404			Rents and Local Taxes	-	-	800	25,000	28,000	53,800
	1409			Other	-	-	700	1,200	1,400	3,300
				Transfers	**-**	**-**	**-**	**150**	**250**	**400**
	1505			Subscriptions and Contributions Fee	-	-	-	50	100	150
	1506			Property Loan Interest to Public Servants	-	-	-	100	150	250
				Capital Expenditure	**-**	**-**	**1,410**	**7,100**	**8,400**	**16,910**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**400**	**2,600**	**3,300**	**6,300**
	2001			Buildings and Structures	-	-	200	2,000	2,500	4,700
	2002			Plant, Machinery and Equipment	-	-	100	100	200	400
	2003			Vehicles	-	-	100	500	600	1,200
				Acquisition of Capital Assets	**-**	**-**	**900**	**4,000**	**4,500**	**9,400**
	2102			Furniture and Office Equipment	-	-	500	2,000	2,200	4,700
	2103			Plant, Machinery and Equipment	-	-	400	2,000	2,300	4,700
				Capacity Building	**-**	**-**	**110**	**500**	**600**	**1,210**
	2401			Staff Training	-	-	110	500	600	1,210
				Total Expenditure	**-**	**-**	**13,440**	**114,450**	**131,600**	**259,490**
Total Financing					**-**	**-**	**13,440**	**114,450**	**131,600**	**259,490**
	Domestic				**-**	**-**	**13,440**	**114,450**	**131,600**	**259,490**
11	Domestic Funds				-	-	13,440	114,450	131,600	259,490

HEAD - 438 State Minister of Cooperative Services, Marketing Development and Consumer Protection
2 - Development Activities
03 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**514,000**	**595,000**	**633,000**	**1,742,000**
001				**Consumer Affairs Authority**	**-**	**-**	**478,000**	**542,000**	**575,000**	**1,595,000**
	1503			Public Institutions	-	-	478,000	520,000	550,000	1,548,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	22,000	25,000	47,000
002				**National Institute of Co-operative Development**	**-**	**-**	**36,000**	**53,000**	**58,000**	**147,000**
	1503			Public Institutions	-	-	36,000	47,000	50,000	133,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	6,000	8,000	14,000
				Capital Expenditure	**-**	**-**	**9,500**	**27,000**	**55,000**	**91,500**
001				**Consumer Affairs Authority**	**-**	**-**	**4,500**	**12,000**	**25,000**	**41,500**
	2201			Public Institutions	-	-	4,500	12,000	25,000	41,500
002				**National Institute of Co-operative Development**	**-**	**-**	**5,000**	**15,000**	**30,000**	**50,000**
	2201			Public Institutions	-	-	5,000	15,000	30,000	50,000
				Total Expenditure	**-**	**-**	**523,500**	**622,000**	**688,000**	**1,833,500**
Total Financing					**-**	**-**	**523,500**	**622,000**	**688,000**	**1,833,500**
		Domestic			**-**	**-**	**523,500**	**622,000**	**688,000**	**1,833,500**
11		Domestic Funds			-	-	523,500	622,000	688,000	1,833,500

Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies)
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**70,512**	**76,300**	**81,250**	**90,900**	**98,500**	**346,950**
Personal Emoluments	**53,877**	**58,500**	**65,700**	**71,500**	**75,300**	**271,000**
Salaries and Wages	36,316	43,000	48,000	52,000	54,000	197,000
Overtime and Holiday Payments	1,200	1,200	1,200	1,500	1,800	5,700
Other Allowances	16,361	14,300	16,500	18,000	19,500	68,300
Travelling Expenses	**2,099**	**3,227**	**1,750**	**2,300**	**3,500**	**10,777**
Domestic	1,499	2,627	1,700	2,000	3,000	9,327
Foreign	600	600	50	300	500	1,450
Supplies	**3,423**	**2,770**	**3,250**	**3,500**	**4,300**	**13,820**
Stationery and Office Requisites	1,462	1,500	1,200	1,300	1,500	5,500
Fuel	1,858	1,120	1,900	2,000	2,500	7,520
Diets and Uniforms	103	150	150	200	300	800
Maintenance Expenditure	**2,412**	**3,446**	**3,250**	**3,900**	**4,400**	**14,996**
Vehicles	1,846	1,800	2,100	2,500	2,800	9,200
Plant and Machinery	566	946	550	600	700	2,796
Buildings and Structures	-	700	600	800	900	3,000
Services	**7,624**	**7,233**	**5,900**	**7,900**	**8,900**	**29,933**
Postal and Communication	1,665	1,400	1,400	1,500	1,800	6,100
Electricity and Water	2,999	2,823	2,500	2,500	2,800	10,623
Rents and Local Taxes	309	380	400	400	500	1,680
Other	2,651	2,630	1,600	3,500	3,800	11,530
Transfers	**1,077**	**1,124**	**1,400**	**1,800**	**2,100**	**6,424**
Subscriptions and Contributions Fee	434	454	550	800	900	2,704
Property Loan Interest to Public Servants	643	670	850	1,000	1,200	3,720
Capital Expenditure	**14,884**	**34,000**	**6,310**	**102,000**	**202,800**	**345,110**
Rehabilitation and Improvement of Capital Assets	**590**	**900**	**510**	**900**	**1,100**	**3,410**
Plant, Machinery and Equipment	111	300	250	500	600	1,650
Vehicles	479	600	260	400	500	1,760
Acquisition of Capital Assets	**312**	**1,200**	**200**	**600**	**900**	**2,900**
Furniture and Office Equipment	121	600	-	200	400	1,200
Plant, Machinery and Equipment	191	600	200	400	500	1,700
Capital Transfers	**13,456**	**31,500**	**5,200**	**100,000**	**200,000**	**336,700**
Development Assistance	13,456	31,500	5,200	100,000	200,000	336,700
Capacity Building	**526**	**400**	**400**	**500**	**800**	**2,100**
Staff Training	526	400	400	500	800	2,100
Total Expenditure	**85,396**	**110,300**	**87,560**	**192,900**	**301,300**	**692,060**
Total Financing	**85,396**	**110,300**	**87,560**	**192,900**	**301,300**	**692,060**
Domestic	85,396	110,300	87,560	192,900	301,300	692,060

Employment Profile

Category	Approved	Actual
Senior Level	12	08
Tertiary Level	09	02
Secondary Level	110	84
Primary Level	20	16
Other (Casual/Temporary/Contract etc.)		
Total	151	110

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)
1 - Operational Activities
01 - Development of Co-operative Sector

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**70,512**	**76,300**	**81,250**	**90,900**	**98,500**	**346,950**
001				**Co-operative Development Administration**	**70,512**	**76,300**	**81,250**	**90,900**	**98,500**	**346,950**
	1001			Salaries and Wages	36,316	43,000	48,000	52,000	54,000	197,000
	1002			Overtime and Holiday Payments	1,200	1,200	1,200	1,500	1,800	5,700
	1003			Other Allowances	16,361	14,300	16,500	18,000	19,500	68,300
	1101			Domestic	1,499	2,627	1,700	2,000	3,000	9,327
	1102			Foreign	600	600	50	300	500	1,450
	1201			Stationery and Office Requisites	1,462	1,500	1,200	1,300	1,500	5,500
	1202			Fuel	1,858	1,120	1,900	2,000	2,500	7,520
	1203			Diets and Uniforms	103	150	150	200	300	800
	1301			Vehicles	1,846	1,800	2,100	2,500	2,800	9,200
	1302			Plant and Machinery	566	946	550	600	700	2,796
	1303			Buildings and Structures	-	700	600	800	900	3,000
	1402			Postal and Communication	1,665	1,400	1,400	1,500	1,800	6,100
	1403			Electricity and Water	2,999	2,823	2,500	2,500	2,800	10,623
	1404			Rents and Local Taxes	309	380	400	400	500	1,680
	1409			Other	2,651	2,630	1,600	3,500	3,800	11,530
	1505			Subscriptions and Contributions Fee	434	454	550	800	900	2,704
	1506			Property Loan Interest to Public Servants	643	670	850	1,000	1,200	3,720
				Capital Expenditure	**14,884**	**34,000**	**6,310**	**102,000**	**202,800**	**345,110**
001				**Co-operative Development Administration**	**14,884**	**34,000**	**6,310**	**102,000**	**202,800**	**345,110**
	2002			Plant, Machinery and Equipment	111	300	250	500	600	1,650
	2003			Vehicles	479	600	260	400	500	1,760
	2102			Furniture and Office Equipment	121	600	-	200	400	1,200
	2103			Plant, Machinery and Equipment	191	600	200	400	500	1,700
	2202			Development Assistance	13,456	31,500	5,200	100,000	200,000	336,700
	2401			Staff Training	526	400	400	500	800	2,100
				Total Expenditure	**85,396**	**110,300**	**87,560**	**192,900**	**301,300**	**692,060**
Total Financing					**85,396**	**110,300**	**87,560**	**192,900**	**301,300**	**692,060**
		Domestic			**85,396**	**110,300**	**87,560**	**192,900**	**301,300**	**692,060**
11		Domestic Funds			85,396	110,300	87,560	192,900	301,300	692,060

Head 302 - Co-operative Employees Commission
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**15,707**	**17,848**	**18,370**	**22,400**	**24,800**	**83,418**
Personal Emoluments	**9,687**	**10,813**	**11,800**	**13,900**	**15,000**	**51,513**
Salaries and Wages	5,713	6,565	7,700	8,900	9,500	32,665
Overtime and Holiday Payments	165	250	200	400	500	1,350
Other Allowances	3,809	3,998	3,900	4,600	5,000	17,498
Travelling Expenses	**18**	**200**	**50**	**100**	**150**	**500**
Domestic	18	100	50	100	150	400
Foreign	-	100	-	-	-	100
Supplies	**734**	**1,055**	**1,000**	**1,150**	**1,350**	**4,555**
Stationery and Office Requisites	263	465	350	400	450	1,665
Fuel	446	560	550	700	800	2,610
Diets and Uniforms	25	30	100	50	100	280
Maintenance Expenditure	**935**	**885**	**1,150**	**1,400**	**1,600**	**5,035**
Vehicles	772	640	700	900	1,000	3,240
Plant and Machinery	119	70	300	300	350	1,020
Buildings and Structures	44	175	150	200	250	775
Services	**4,248**	**4,795**	**4,070**	**5,350**	**6,150**	**20,365**
Transport	206	610	450	600	650	2,310
Postal and Communication	492	450	460	600	700	2,210
Electricity and Water	373	275	300	500	600	1,675
Rents and Local Taxes	2,832	2,810	2,400	3,000	3,500	11,710
Other	345	650	460	650	700	2,460
Transfers	**85**	**100**	**300**	**500**	**550**	**1,450**
Property Loan Interest to Public Servants	85	100	300	500	550	1,450
Capital Expenditure	**1,488**	**2,000**	**630**	**1,700**	**2,050**	**6,380**
Acquisition of Capital Assets	**597**	**800**	**280**	**1,000**	**1,250**	**3,330**
Furniture and Office Equipment	365	200	100	500	600	1,400
Plant, Machinery and Equipment	232	200	-	400	500	1,100
Software Development	-	400	180	100	150	830
Capacity Building	**891**	**1,200**	**350**	**700**	**800**	**3,050**
Staff Training	891	1,200	350	700	800	3,050
Total Expenditure	**17,195**	**19,848**	**19,000**	**24,100**	**26,850**	**89,798**
Total Financing	**17,195**	**19,848**	**19,000**	**24,100**	**26,850**	**89,798**
Domestic	17,195	19,848	19,000	24,100	26,850	89,798

Employment Profile

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	01	01
Secondary Level	13	08
Primary Level	06	06
Other (Casual/Temporary/Contract etc.)		
Total	23	18

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 302 Co-operative Employees Commission
1 - Operational Activities
01 - Regulation of Employees of Co-operative Societies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**15,707**	**17,848**	**18,370**	**22,400**	**24,800**	**83,418**
				Personal Emoluments	**9,687**	**10,813**	**11,800**	**13,900**	**15,000**	**51,513**
	1001			Salaries and Wages	5,713	6,565	7,700	8,900	9,500	32,665
	1002			Overtime and Holiday Payments	165	250	200	400	500	1,350
	1003			Other Allowances	3,809	3,998	3,900	4,600	5,000	17,498
				Travelling Expenses	**18**	**200**	**50**	**100**	**150**	**500**
	1101			Domestic	18	100	50	100	150	400
	1102			Foreign	-	100	-	-	-	100
				Supplies	**734**	**1,055**	**1,000**	**1,150**	**1,350**	**4,555**
	1201			Stationery and Office Requisites	263	465	350	400	450	1,665
	1202			Fuel	446	560	550	700	800	2,610
	1203			Diets and Uniforms	25	30	100	50	100	280
				Maintenance Expenditure	**935**	**885**	**1,150**	**1,400**	**1,600**	**5,035**
	1301			Vehicles	772	640	700	900	1,000	3,240
	1302			Plant and Machinery	119	70	300	300	350	1,020
	1303			Buildings and Structures	44	175	150	200	250	775
				Services	**4,248**	**4,795**	**4,070**	**5,350**	**6,150**	**20,365**
	1401			Transport	206	610	450	600	650	2,310
	1402			Postal and Communication	492	450	460	600	700	2,210
	1403			Electricity and Water	373	275	300	500	600	1,675
	1404			Rents and Local Taxes	2,832	2,810	2,400	3,000	3,500	11,710
	1409			Other	345	650	460	650	700	2,460
				Transfers	**85**	**100**	**300**	**500**	**550**	**1,450**
	1506			Property Loan Interest to Public Servants	85	100	300	500	550	1,450
				Capital Expenditure	**1,488**	**2,000**	**630**	**1,700**	**2,050**	**6,380**
				Acquisition of Capital Assets	**597**	**800**	**280**	**1,000**	**1,250**	**3,330**
	2102			Furniture and Office Equipment	365	200	100	500	600	1,400
	2103			Plant, Machinery and Equipment	232	200	-	400	500	1,100
	2106			Software Development	-	400	180	100	150	830
				Capacity Building	**891**	**1,200**	**350**	**700**	**800**	**3,050**
	2401			Staff Training	891	1,200	350	700	800	3,050
				Total Expenditure	**17,195**	**19,848**	**19,000**	**24,100**	**26,850**	**89,798**
Total Financing					**17,195**	**19,848**	**19,000**	**24,100**	**26,850**	**89,798**
	Domestic				**17,195**	**19,848**	**19,000**	**24,100**	**26,850**	**89,798**
11	Domestic Funds				17,195	19,848	19,000	24,100	26,850	89,798

Ministry of Highways

ESTIMATES 2020

Ministry of Highways

Special Priorities

Rehabilitation of undeveloped roads linking relevant economic investment zones and rural and urban roads and maintenance of the road system

Completing the construction of Colombo-Kandy Expressway and the Port Access Elevated Highway, Northern Expressway, Ruwanpura Expressway and Athurugiriya Expressway to new Kelani Bridge

Creating a system for the development of infrastructure putting in place an efficient road transport plan, minimizing traffic congestion and establishing a mechanical vertical vehicle yard in each principal city

Statutory Boards / Institutions

Road Development Authority

Ministry of Highways
Summary

Rs '000

Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**1,735,244**	**469,000**	**190,572**	**185,415**	**194,695**	**1,039,682**
Personal Emoluments	**262,484**	**250,195**	**144,809**	**135,960**	**141,000**	**671,964**
Salaries and Wages	173,669	175,000	106,369	89,350	92,300	463,019
Overtime and Holiday Payments	13,966	13,750	4,249	9,610	10,000	37,609
Other Allowances	74,849	61,445	34,191	37,000	38,700	171,336
Travelling Expenses	**11,386**	**11,120**	**2,762**	**4,900**	**6,200**	**24,982**
Domestic	3,625	6,090	2,028	3,800	4,500	16,418
Foreign	7,761	5,030	734	1,100	1,700	8,564
Supplies	**37,766**	**35,300**	**16,190**	**18,980**	**20,230**	**90,700**
Stationery and Office Requisites	14,179	9,155	4,448	4,150	4,500	22,253
Fuel	23,321	21,740	10,459	12,300	12,900	57,399
Diets and Uniforms	253	1,915	728	1,430	1,500	5,573
Other	13	2,490	555	1,100	1,330	5,475
Maintenance Expenditure	**21,599**	**22,445**	**9,672**	**9,310**	**9,720**	**51,147**
Vehicles	17,339	20,280	8,314	7,600	7,900	44,094
Plant and Machinery	3,331	1,675	938	1,275	1,320	5,208
Buildings and Structures	929	490	420	435	500	1,845
Services	**82,897**	**55,670**	**14,900**	**13,895**	**14,820**	**99,285**
Transport	6,078	2,650	3,444	935	1,000	8,029
Postal and Communication	14,696	10,450	5,021	4,400	4,850	24,721
Electricity and Water	8,299	4,650	468	550	595	6,263
Rents and Local Taxes	11,812	30,155	4,965	5,760	6,000	46,880
Other	42,012	7,765	1,002	2,250	2,375	13,392
Transfers	**1,319,112**	**94,120**	**1,966**	**2,270**	**2,600**	**100,956**
Retirements Benefits	1,324	2,170	853	1,000	1,000	5,023
Public Institutions	1,299,500	-	-	-	-	-
Development Subsidies	16,567	-	-	-	-	-
Subscriptions and Contributions Fee	-	-	71	70	100	241
Property Loan Interest to Public Servants	1,721	1,950	1,042	1,200	1,500	5,692
Other	-	90,000	-	-	-	90,000
Other Recurrent Expenditure	**-**	**150**	**273**	**100**	**125**	**648**
Implementation of the Official Languages Policy	-	150	273	100	125	648
Capital Expenditure	**176,785,924**	**256,115,000**	**254,826,852**	**329,999,590**	**360,247,570**	**1,201,189,012**
Rehabilitation and Improvement of Capital Assets	**10,901**	**9,080**	**2,070**	**2,937**	**3,270**	**17,357**
Buildings and Structures	5,754	950	20	112	170	1,252
Plant, Machinery and Equipment	379	900	136	285	350	1,671
Vehicles	4,768	7,230	1,914	2,540	2,750	14,434
Acquisition of Capital Assets	**14,155,695**	**8,137,243**	**19,433,635**	**40,007,110**	**29,401,650**	**96,979,638**
Vehicles	19,752	-	-	-	-	-
Furniture and Office Equipment	783,044	3,300	227	610	850	4,987
Plant, Machinery and Equipment	6,187	3,043	428	6,500	800	10,771
Buildings and Structures	7,163,265	-	-	-	-	-
Land and Land Improvements	6,183,447	8,130,900	19,432,980	40,000,000	29,400,000	96,963,880
Capital Transfers	**6,990,365**	**6,553,100**	**7,400,000**	**7,770,000**	**12,000,000**	**33,723,100**
Public Institutions	6,913,825	6,500,000	7,400,000	7,770,000	12,000,000	33,670,000
Development Assistance	76,540	53,100	-	-	-	53,100
Capacity Building	**615,979**	**4,877**	**210**	**600**	**650**	**6,337**
Staff Training	615,979	4,877	210	600	650	6,337
Other Capital Expenditure	**155,012,984**	**241,410,700**	**227,990,937**	**282,218,943**	**318,842,000**	**1,070,462,580**
Infrastructure Development	154,144,731	241,408,700	227,990,937	282,218,943	318,842,000	1,070,460,580
Research and Development	868,253	-	-	-	-	-
Other	-	2,000	-	-	-	2,000
Total Expenditure	**178,521,168**	**256,584,000**	**255,017,424**	**330,185,005**	**360,442,265**	**1,202,228,694**
Total Financing	**178,521,168**	**256,584,000**	**255,017,424**	**330,185,005**	**360,442,265**	**1,202,228,694**
Domestic	88,819,988	88,536,070	111,049,961	198,593,051	237,792,265	635,971,347
Foreign	89,701,180	168,047,930	143,967,463	131,591,954	122,650,000	566,257,347

Ministry of Highways
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
117 -	**Minister of Highways**						
	Operational Activities	**3,106,938**	**401,300**	**193,507**	**196,062**	**200,265**	**991,134**
	Recurrent Expenditure	435,744	379,000	190,572	185,415	194,695	949,682
	Capital Expenditure	2,671,194	22,300	2,935	10,647	5,570	41,452
	Development Activities	**175,414,230**	**256,182,700**	**254,823,917**	**329,988,943**	**360,242,000**	**1,201,237,560**
	Recurrent Expenditure	1,299,500	90,000	-	-	-	90,000
	Capital Expenditure	174,114,730	256,092,700	254,823,917	329,988,943	360,242,000	1,201,147,560
	Total Expenditure	**178,521,168**	**256,584,000**	**255,017,424**	**330,185,005**	**360,442,265**	**1,202,228,694**
	Recurrent Expenditure	1,735,244	469,000	190,572	185,415	194,695	1,039,682
	Capital Expenditure	176,785,924	256,115,000	254,826,852	329,999,590	360,247,570	1,201,189,012
	Grand Total	**178,521,168**	**256,584,000**	**255,017,424**	**330,185,005**	**360,442,265**	**1,202,228,694**
	Total Recurrent Expenditure	**1,735,244**	**469,000**	**190,572**	**185,415**	**194,695**	**1,039,682**
	Total Capital Expenditure	**176,785,924**	**256,115,000**	**254,826,852**	**329,999,590**	**360,247,570**	**1,201,189,012**

Head 117 - Minister of Highways
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**1,735,244**	**469,000**	**190,572**	**185,415**	**194,695**	**1,039,682**
Personal Emoluments	**262,484**	**250,195**	**144,809**	**135,960**	**141,000**	**671,964**
Salaries and Wages	173,669	175,000	106,369	89,350	92,300	463,019
Overtime and Holiday Payments	13,966	13,750	4,249	9,610	10,000	37,609
Other Allowances	74,849	61,445	34,191	37,000	38,700	171,336
Travelling Expenses	**11,386**	**11,120**	**2,762**	**4,900**	**6,200**	**24,982**
Domestic	3,625	6,090	2,028	3,800	4,500	16,418
Foreign	7,761	5,030	734	1,100	1,700	8,564
Supplies	**37,766**	**35,300**	**16,190**	**18,980**	**20,230**	**90,700**
Stationery and Office Requisites	14,179	9,155	4,448	4,150	4,500	22,253
Fuel	23,321	21,740	10,459	12,300	12,900	57,399
Diets and Uniforms	253	1,915	728	1,430	1,500	5,573
Other	13	2,490	555	1,100	1,330	5,475
Maintenance Expenditure	**21,599**	**22,445**	**9,672**	**9,310**	**9,720**	**51,147**
Vehicles	17,339	20,280	8,314	7,600	7,900	44,094
Plant and Machinery	3,331	1,675	938	1,275	1,320	5,208
Buildings and Structures	929	490	420	435	500	1,845
Services	**82,897**	**55,670**	**14,900**	**13,895**	**14,820**	**99,285**
Transport	6,078	2,650	3,444	935	1,000	8,029
Postal and Communication	14,696	10,450	5,021	4,400	4,850	24,721
Electricity and Water	8,299	4,650	468	550	595	6,263
Rents and Local Taxes	11,812	30,155	4,965	5,760	6,000	46,880
Other	42,012	7,765	1,002	2,250	2,375	13,392
Transfers	**1,319,112**	**94,120**	**1,966**	**2,270**	**2,600**	**100,956**
Retirements Benefits	1,324	2,170	853	1,000	1,000	5,023
Public Institutions	1,299,500	-	-	-	-	-
Development Subsidies	16,567	-	-	-	-	-
Subscriptions and Contributions Fee	-	-	71	70	100	241
Property Loan Interest to Public Servants	1,721	1,950	1,042	1,200	1,500	5,692
Other	-	90,000	-	-	-	90,000
Other Recurrent Expenditure	**-**	**150**	**273**	**100**	**125**	**648**
Implementation of the Official Languages Policy	-	150	273	100	125	648
Capital Expenditure	**176,785,924**	**256,115,000**	**254,826,852**	**329,999,590**	**360,247,570**	**1,201,189,012**
Rehabilitation and Improvement of Capital Assets	**10,901**	**9,080**	**2,070**	**2,937**	**3,270**	**17,357**
Buildings and Structures	5,754	950	20	112	170	1,252
Plant, Machinery and Equipment	379	900	136	285	350	1,671
Vehicles	4,768	7,230	1,914	2,540	2,750	14,434
Acquisition of Capital Assets	**14,155,695**	**8,137,243**	**19,433,635**	**40,007,110**	**29,401,650**	**96,979,638**
Vehicles	19,752	-	-	-	-	-
Furniture and Office Equipment	783,044	3,300	227	610	850	4,987
Plant, Machinery and Equipment	6,187	3,043	428	6,500	800	10,771
Buildings and Structures	7,163,265	-	-	-	-	-
Land and Land Improvements	6,183,447	8,130,900	19,432,980	40,000,000	29,400,000	96,963,880
Capital Transfers	**6,990,365**	**6,553,100**	**7,400,000**	**7,770,000**	**12,000,000**	**33,723,100**
Public Institutions	6,913,825	6,500,000	7,400,000	7,770,000	12,000,000	33,670,000
Development Assistance	76,540	53,100	-	-	-	53,100
Capacity Building	**615,979**	**4,877**	**210**	**600**	**650**	**6,337**
Staff Training	615,979	4,877	210	600	650	6,337
Other Capital Expenditure	**155,012,984**	**241,410,700**	**227,990,937**	**282,218,943**	**318,842,000**	**1,070,462,580**
Infrastructure Development	154,144,731	241,408,700	227,990,937	282,218,943	318,842,000	1,070,460,580
Research and Development	868,253	-	-	-	-	-
Other	-	2,000	-	-	-	2,000
Total Expenditure	**178,521,168**	**256,584,000**	**255,017,424**	**330,185,005**	**360,442,265**	**1,202,228,694**
Total Financing	**178,521,168**	**256,584,000**	**255,017,424**	**330,185,005**	**360,442,265**	**1,202,228,694**
Domestic	88,819,988	88,536,070	111,049,961	198,593,051	237,792,265	635,971,347
Foreign	89,701,180	168,047,930	143,967,463	131,591,954	122,650,000	566,257,347

Employment Profile

Category	Approved	Actual
Senior Level	876	800
Tertiary Level	278	211
Secondary Level	3,484	3,282
Primary Level	6,661	6,909
Other (Casual/Temporary/Contract etc.)	0	0
Total	11,299	11,202

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 117 Minister of Highways
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**21,771**	**56,200**	**32,051**	**27,540**	**30,015**	**145,806**
	Personal Emoluments	**10,395**	**24,800**	**16,176**	**11,110**	**11,700**	**63,786**
1001	Salaries and Wages	6,438	16,000	11,296	7,000	7,300	41,596
1002	Overtime and Holiday Payments	1,477	3,600	2,144	2,110	2,200	10,054
1003	Other Allowances	2,480	5,200	2,736	2,000	2,200	12,136
	Travelling Expenses	**597**	**4,330**	**2,204**	**3,200**	**4,000**	**13,734**
1101	Domestic	597	2,950	1,575	2,600	3,000	10,125
1102	Foreign	-	1,380	629	600	1,000	3,609
	Supplies	**4,704**	**9,935**	**6,223**	**7,680**	**8,350**	**32,188**
1201	Stationery and Office Requisites	943	1,085	778	950	1,000	3,813
1202	Fuel	3,715	7,740	4,988	6,000	6,400	25,128
1203	Diets and Uniforms	46	320	215	230	250	1,015
1205	Other	-	790	242	500	700	2,232
	Maintenance Expenditure	**2,756**	**9,300**	**4,924**	**3,050**	**3,320**	**20,594**
1301	Vehicles	2,732	9,100	4,352	2,500	2,700	18,652
1302	Plant and Machinery	24	200	167	250	270	887
1303	Buildings and Structures	-	-	405	300	350	1,055
	Services	**2,662**	**6,385**	**1,671**	**1,500**	**1,645**	**11,201**
1401	Transport	18	-	26	-	-	26
1402	Postal and Communication	1,531	1,950	1,073	900	1,000	4,923
1403	Electricity and Water	500	1,500	193	250	270	2,213
1404	Rents and Local Taxes	-	1,500	-	-	-	1,500
1409	Other	613	1,435	379	350	375	2,539
	Transfers	**657**	**1,450**	**853**	**1,000**	**1,000**	**4,303**
1502	Retirements Benefits	657	1,450	853	1,000	1,000	4,303
	Capital Expenditure	**3,014**	**4,100**	**1,331**	**2,800**	**3,500**	**11,731**
	Rehabilitation and Improvement of Capital Assets	**1,621**	**3,100**	**858**	**1,800**	**2,100**	**7,858**
2001	Buildings and Structures	79	200	20	100	150	470
2002	Plant, Machinery and Equipment	-	100	80	200	250	630
2003	Vehicles	1,542	2,800	758	1,500	1,700	6,758
	Acquisition of Capital Assets	**1,393**	**1,000**	**473**	**1,000**	**1,400**	**3,873**
2102	Furniture and Office Equipment	965	500	125	500	700	1,825
2103	Plant, Machinery and Equipment	428	500	348	500	700	2,048
	Total Expenditure	**24,785**	**60,300**	**33,382**	**30,340**	**33,515**	**157,537**
Total Financing		**24,785**	**60,300**	**33,382**	**30,340**	**33,515**	**157,537**
	Domestic	**24,785**	**60,300**	**33,382**	**30,340**	**33,515**	**157,537**
11	Domestic Funds	24,785	60,300	33,382	30,340	33,515	157,537

HEAD - 117 Minister of Highways
1 - Operational Activities
02 - Administration & Establishment Services(Highways)

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**184,325**	**198,130**	**158,521**	**157,875**	**164,680**	**679,206**
	Personal Emoluments	**151,617**	**164,550**	**128,633**	**124,850**	**129,300**	**547,333**
1001	Salaries and Wages	102,158	118,000	95,073	82,350	85,000	380,423
1002	Overtime and Holiday Payments	5,318	5,650	2,105	7,500	7,800	23,055
1003	Other Allowances	44,141	40,900	31,455	35,000	36,500	143,855
	Travelling Expenses	**2,799**	**2,220**	**558**	**1,700**	**2,200**	**6,678**
1101	Domestic	679	1,170	453	1,200	1,500	4,323
1102	Foreign	2,120	1,050	105	500	700	2,355
	Supplies	**10,911**	**11,280**	**9,967**	**11,300**	**11,880**	**44,427**
1201	Stationery and Office Requisites	5,836	3,220	3,670	3,200	3,500	13,590
1202	Fuel	4,958	6,300	5,471	6,300	6,500	24,571
1203	Diets and Uniforms	104	1,140	513	1,200	1,250	4,103
1205	Other	13	620	313	600	630	2,163
	Maintenance Expenditure	**5,309**	**6,200**	**4,748**	**6,260**	**6,400**	**23,608**
1301	Vehicles	4,405	5,100	3,962	5,100	5,200	19,362
1302	Plant and Machinery	668	1,050	771	1,025	1,050	3,896
1303	Buildings and Structures	236	50	15	135	150	350
	Services	**12,734**	**12,530**	**13,229**	**12,395**	**13,175**	**51,329**
1401	Transport	322	80	3,418	935	1,000	5,433
1402	Postal and Communication	5,121	4,700	3,948	3,500	3,850	15,998
1403	Electricity and Water	419	250	275	300	325	1,150
1404	Rents and Local Taxes	4,812	5,680	4,965	5,760	6,000	22,405
1409	Other	2,060	1,820	623	1,900	2,000	6,343
	Transfers	**955**	**1,200**	**1,113**	**1,270**	**1,600**	**5,183**
1505	Subscriptions and Contributions Fee	-	-	71	70	100	241
1506	Property Loan Interest to Public Servants	955	1,200	1,042	1,200	1,500	4,942
	Other Recurrent Expenditure	**-**	**150**	**273**	**100**	**125**	**648**
1703	Implementation of the Official Languages Policy	-	150	273	100	125	648
	Capital Expenditure	**3,984**	**5,820**	**1,604**	**7,847**	**2,070**	**17,341**
	Rehabilitation and Improvement of Capital Assets	**1,292**	**2,700**	**1,212**	**1,137**	**1,170**	**6,219**
2001	Buildings and Structures	85	500	-	12	20	532
2002	Plant, Machinery and Equipment	217	700	56	85	100	941
2003	Vehicles	990	1,500	1,156	1,040	1,050	4,746
	Acquisition of Capital Assets	**2,283**	**1,243**	**182**	**6,110**	**250**	**7,785**
2102	Furniture and Office Equipment	811	200	102	110	150	562
2103	Plant, Machinery and Equipment	1,472	1,043	80	6,000	100	7,223
	Capacity Building	**409**	**1,877**	**210**	**600**	**650**	**3,337**
2401	Staff Training	409	1,877	210	600	650	3,337
	Total Expenditure	**188,309**	**203,950**	**160,125**	**165,722**	**166,750**	**696,547**
Total Financing		**188,309**	**203,950**	**160,125**	**165,722**	**166,750**	**696,547**
	Domestic	**188,309**	**203,950**	**160,125**	**165,722**	**166,750**	**696,547**
11	Domestic Funds	188,309	203,950	160,125	165,722	166,750	696,547

HEAD - 117 Minister of Highways
1 - Operational Activities
11 - State Ministers Office (Highways)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**21,730**	**24,070**	**-**	**-**	**-**	**24,070**
				Personal Emoluments	**10,915**	**13,000**	**-**	**-**	**-**	**13,000**
	1001			Salaries and Wages	6,315	8,000	-	-	-	8,000
	1002			Overtime and Holiday Payments	1,896	2,600	-	-	-	2,600
	1003			Other Allowances	2,704	2,400	-	-	-	2,400
				Travelling Expenses	**877**	**1,470**	**-**	**-**	**-**	**1,470**
	1101			Domestic	877	1,470	-	-	-	1,470
	1102			Foreign	-	-	-	-	-	-
				Supplies	**4,578**	**5,285**	**-**	**-**	**-**	**5,285**
	1201			Stationery and Office Requisites	786	550	-	-	-	550
	1202			Fuel	3,749	4,500	-	-	-	4,500
	1203			Diets and Uniforms	43	235	-	-	-	235
				Maintenance Expenditure	**2,758**	**2,465**	**-**	**-**	**-**	**2,465**
	1301			Vehicles	2,421	2,320	-	-	-	2,320
	1302			Plant and Machinery	206	125	-	-	-	125
	1303			Buildings and Structures	131	20	-	-	-	20
				Services	**1,935**	**1,230**	**-**	**-**	**-**	**1,230**
	1401			Transport	-	120	-	-	-	120
	1402			Postal and Communication	834	800	-	-	-	800
	1403			Electricity and Water	548	-	-	-	-	-
	1409			Other	553	310	-	-	-	310
				Transfers	**667**	**620**	**-**	**-**	**-**	**620**
	1502			Retirements Benefits	667	620	-	-	-	620
				Capital Expenditure	**2,119**	**2,880**	**-**	**-**	**-**	**2,880**
				Rehabilitation and Improvement of Capital Assets	**1,395**	**2,280**	**-**	**-**	**-**	**2,280**
	2001			Buildings and Structures	158	250	-	-	-	250
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	1,237	1,930	-	-	-	1,930
				Acquisition of Capital Assets	**724**	**600**	**-**	**-**	**-**	**600**
	2102			Furniture and Office Equipment	305	100	-	-	-	100
	2103			Plant, Machinery and Equipment	419	500	-	-	-	500
				Total Expenditure	**23,849**	**26,950**	**-**	**-**	**-**	**26,950**
Total Financing					**23,849**	**26,950**	**-**	**-**	**-**	**26,950**
	Domestic				**23,849**	**26,950**	**-**	**-**	**-**	**26,950**
11	Domestic Funds				23,849	26,950	-	-	-	26,950

HEAD - 117 Minister of Highways
1 - Operational Activities
12 - State Minister's Office (Higher Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**32,264**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**15,469**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	9,693	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,470	-	-	-	-	-
	1003			Other Allowances	3,306	-	-	-	-	-
				Travelling Expenses	**3,359**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	944	-	-	-	-	-
	1102			Foreign	2,415	-	-	-	-	-
				Supplies	**6,759**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	750	-	-	-	-	-
	1202			Fuel	6,001	-	-	-	-	-
	1203			Diets and Uniforms	8	-	-	-	-	-
				Maintenance Expenditure	**2,285**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	1,950	-	-	-	-	-
	1302			Plant and Machinery	219	-	-	-	-	-
	1303			Buildings and Structures	116	-	-	-	-	-
				Services	**4,392**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	1,245	-	-	-	-	-
	1402			Postal and Communication	1,197	-	-	-	-	-
	1403			Electricity and Water	1,460	-	-	-	-	-
	1409			Other	490	-	-	-	-	-
				Capital Expenditure	**6,158**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**2,708**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	2,113	-	-	-	-	-
	2002			Plant, Machinery and Equipment	95	-	-	-	-	-
	2003			Vehicles	500	-	-	-	-	-
				Acquisition of Capital Assets	**3,450**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	1,567	-	-	-	-	-
	2103			Plant, Machinery and Equipment	1,883	-	-	-	-	-
				Total Expenditure	**38,422**	**-**	**-**	**-**	**-**	**-**
Total Financing					**38,422**	**-**	**-**	**-**	**-**	**-**
				Domestic	**38,422**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	38,422	-	-	-	-	-

HEAD - 117 Minister of Highways
1 - Operational Activities
13 - Administration and Establishment Services (Higher Education)

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**175,654**	**-**	**-**	**-**	**-**	**-**
			Personal Emoluments	**74,088**	**-**	**-**	**-**	**-**	**-**
	1001		Salaries and Wages	49,065	-	-	-	-	-
	1002		Overtime and Holiday Payments	2,805	-	-	-	-	-
	1003		Other Allowances	22,218	-	-	-	-	-
			Travelling Expenses	**3,754**	**-**	**-**	**-**	**-**	**-**
	1101		Domestic	528	-	-	-	-	-
	1102		Foreign	3,226	-	-	-	-	-
			Supplies	**10,814**	**-**	**-**	**-**	**-**	**-**
	1201		Stationery and Office Requisites	5,864	-	-	-	-	-
	1202		Fuel	4,898	-	-	-	-	-
	1203		Diets and Uniforms	52	-	-	-	-	-
			Maintenance Expenditure	**8,491**	**-**	**-**	**-**	**-**	**-**
	1301		Vehicles	5,831	-	-	-	-	-
	1302		Plant and Machinery	2,214	-	-	-	-	-
	1303		Buildings and Structures	446	-	-	-	-	-
			Services	**32,877**	**-**	**-**	**-**	**-**	**-**
	1401		Transport	4,493	-	-	-	-	-
	1402		Postal and Communication	6,013	-	-	-	-	-
	1403		Electricity and Water	5,372	-	-	-	-	-
	1404		Rents and Local Taxes	7,000	-	-	-	-	-
	1409		Other	9,999	-	-	-	-	-
			Transfers	**766**	**-**	**-**	**-**	**-**	**-**
	1506		Property Loan Interest to Public Servants	766	-	-	-	-	-
001			**Schoolarships Education Programmes with other Countries**	**28,297**	**-**	**-**	**-**	**-**	**-**
	1409		Other	28,297	-	-	-	-	-
012			**Loan Scheme for the students who are unable to get into the state universities**	**16,567**	**-**	**-**	**-**	**-**	**-**
	1504		Development Subsidies	16,567	-	-	-	-	-
			Capital Expenditure	**2,655,919**	**-**	**-**	**-**	**-**	**-**
			Rehabilitation and Improvement of Capital Assets	**3,885**	**-**	**-**	**-**	**-**	**-**
	2001		Buildings and Structures	3,319	-	-	-	-	-
	2002		Plant, Machinery and Equipment	67	-	-	-	-	-
	2003		Vehicles	499	-	-	-	-	-
			Acquisition of Capital Assets	**5,475**	**-**	**-**	**-**	**-**	**-**
	2102		Furniture and Office Equipment	3,490	-	-	-	-	-
	2103		Plant, Machinery and Equipment	1,985	-	-	-	-	-
			Capacity Building	**1,186**	**-**	**-**	**-**	**-**	**-**
	2401		Staff Training	1,186	-	-	-	-	-
004			**Construction of 84 hostels Complexes**	**2,043,614**	**-**	**-**	**-**	**-**	**-**
	2104		Buildings and Structures	2,043,614	-	-	-	-	-
008			**Interest subsidy for Laptops & WiFi facilities of University Students**	**164,857**	**-**	**-**	**-**	**-**	**-**
	2401		Staff Training	164,857	-	-	-	-	-
015			**10 storied building for the Medical Faculty of University of Ruhuna**	**269,362**	**-**	**-**	**-**	**-**	**-**
	2104		Buildings and Structures	269,362	-	-	-	-	-
017			**Establishment of an e-Learning Resource Centre at University of Kelaniya**	**25,000**	**-**	**-**	**-**	**-**	**-**
	2202		Development Assistance	25,000	-	-	-	-	-
018			**Encourage university students' engagement in extracurricular activities**	**1,540**	**-**	**-**	**-**	**-**	**-**
	2202		Development Assistance	1,540	-	-	-	-	-
019			**Establishment of a Centre for Advanced Electronic Design at University of Moratuwa**	**25,000**	**-**	**-**	**-**	**-**	**-**
	2202		Development Assistance	25,000	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
020				**Establishment a Centre for Gender Equity and Equality and Prevention of Gender Based Violence and Ragging**	**15,000**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	15,000	-	-	-	-	-
022				**Establishment of a Medical Faculty at Sabaragamuwa and Moratuwa Universities**	**76,000**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	76,000	-	-	-	-	-
026				**Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo**	**25,000**		**-**	**-**	**--**	
	2202			Development Assistance	25,000	-	-	-	--	
				Total Expenditure	**2,831,573**	**-**	**-**	**-**	**-**	**-**
Total Financing					**2,831,573**	**-**	**-**	**-**	**-**	**-**
		Domestic			**2,831,573**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			2,831,573	-	-	-	-	-

HEAD - 117 Minister of Highways
1 - Operational Activities
16 - Administration & Establishment Services (Petroleum Resources Development)

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**100,600**	**-**	**-**	**-**	**100,600**
			Personal Emoluments	**-**	**47,845**	**-**	**-**	**-**	**47,845**
	1001		Salaries and Wages	-	33,000	-	-	-	33,000
	1002		Overtime and Holiday Payments	-	1,900	-	-	-	1,900
	1003		Other Allowances	-	12,945	-	-	-	12,945
			Travelling Expenses	**-**	**3,100**	**-**	**-**	**-**	**3,100**
	1101		Domestic	-	500	-	-	-	500
	1102		Foreign	-	2,600	-	-	-	2,600
			Supplies	**-**	**8,800**	**-**	**-**	**-**	**8,800**
	1201		Stationery and Office Requisites	-	4,300	-	-	-	4,300
	1202		Fuel	-	3,200	-	-	-	3,200
	1203		Diets and Uniforms	-	220	-	-	-	220
	1205		Other	-	1,080	-	-	-	1,080
			Maintenance Expenditure	**-**	**4,480**	**-**	**-**	**-**	**4,480**
	1301		Vehicles	-	3,760	-	-	-	3,760
	1302		Plant and Machinery	-	300	-	-	-	300
	1303		Buildings and Structures	-	420	-	-	-	420
			Services	**-**	**35,525**	**-**	**-**	**-**	**35,525**
	1401		Transport	-	2,450	-	-	-	2,450
	1402		Postal and Communication	-	3,000	-	-	-	3,000
	1403		Electricity and Water	-	2,900	-	-	-	2,900
	1404		Rents and Local Taxes	-	22,975	-	-	-	22,975
	1409		Other	-	4,200	-	-	-	4,200
			Transfers	**-**	**850**	**-**	**-**	**-**	**850**
	1502		Retirements Benefits	-	100	-	-	-	100
	1506		Property Loan Interest to Public Servants	-	750	-	-	-	750
			Capital Expenditure	**-**	**9,500**	**-**	**-**	**-**	**9,500**
			Rehabilitation and Improvement of Capital Assets	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2003		Vehicles	-	1,000	-	-	-	1,000
			Acquisition of Capital Assets	**-**	**3,500**	**-**	**-**	**-**	**3,500**
	2102		Furniture and Office Equipment	-	2,500	-	-	-	2,500
	2103		Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
			Capacity Building	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2401		Staff Training	-	3,000	-	-	-	3,000
004			**Petroleum Sector Development Framework**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2509		Other	-	2,000	-	-	-	2,000
			Total Expenditure	**-**	**110,100**	**-**	**-**	**-**	**110,100**
Total Financing				**-**	**110,100**	**-**	**-**	**-**	**110,100**
	Domestic			**-**	**110,100**	**-**	**-**	**-**	**110,100**
11	Domestic Funds			-	110,100	-	-	-	110,100

HEAD - 117 Minister of Highways
2 - Development Activities
03 - Expressways Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**61,454,940**	**122,706,470**	**133,840,606**	**68,896,000**	**80,770,000**	**406,213,076**
005				**Outer Circular Highway (OCH - 1)**	**376,626**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	12,500	-	-	-	-	-
			17		*12,500*	-	-	-	-	-
	2506			Infrastructure Development	364,126	-	-	-	-	-
			12		*333,126*	-	-	-	-	-
			17		*31,000*	-	-	-	-	-
007				**Central Expressway**	**7,676,000**	**3,326,000**	**38,072,495**	**34,823,000**	**49,140,000**	**125,361,495**
	2105			Land and Land Improvements	2,236,671	2,850,000	4,209,041	3,000,000	4,000,000	14,059,041
			17		*2,236,671*	*2,850,000*	*4,209,041*	*3,000,000*	*4,000,000*	*14,059,041*
	2506			Infrastructure Development	5,439,329	476,000	33,863,454	31,823,000	45,140,000	111,302,454
					5,082,000	-	-	-	-	-
			12		-	-	-	-	-	
			17		*357,329*	-	-	-	-	
		03		*Section 01 (Kadawatha - Meerigama)*	-	*99,000*	*33,361,856*	*31,600,000*	*45,070,000*	*110,130,856*
			12		-	-	-	*31,000,000*	*45,000,000*	*76,000,000*
			17		-	*99,000*	*33,361,856*	*600,000*	*70,000*	*34,130,856*
		04		*Section 02 (Meerigama - Kurunegala)*	-	*72,000*	*66,281*	*70,000*	*70,000*	*278,281*
		05		*Section 03 (Pothuhera - Galagedera)*	-	*215,000*	*358,050*	*83,000*	-	*656,050*
			12		-	-	-	*50,000*	-	*50,000*
			17		-	*215,000*	*358,050*	*33,000*	-	*606,050*
		06		*Section 04 (Kurunegala - Dambulla)*	-	*90,000*	*77,267*	*70,000*	-	*237,267*
			12		-	-	-	-	-	-
			17		-	*90,000*	*77,267*	*70,000*	-	*237,267*
009				**Extension of Southern Expressway From Matara to Hambantota (GOSL- China)**	**40,019,941**	**80,481,000**	**72,354,731**	**-**	**-**	**152,835,731**
	2105			Land and Land Improvements	834,396	850,000	1,619,400	-	-	2,469,400
			17		*834,396*	*850,000*	*1,619,400*	-	-	*2,469,400*
	2506			Infrastructure Development	39,185,545	79,631,000	70,735,331	-	-	150,366,331
			12		*34,349,212*	-	-	-	-	-
			17		*3,840,216*	-	-	-	-	-
			18		*996,117*	-	-	-	-	-
		07		*Section 01 (Godagama - Beliatta)*	-	*29,509,000*	*31,885,222*	-	-	*61,394,222*
			12		-	*29,434,000*	*30,220,784*	-	-	*59,654,784*
			17		-	*75,000*	*1,664,438*	-	-	*1,739,438*
		08		*Section 02 (Beliatta - Wetiya)*	-	*19,463,000*	*22,276,766*	-	-	*41,739,766*
			12		-	*17,200,000*	*18,047,912*	-	-	*35,247,912*
			17		-	*200,000*	*165,947*	-	-	*365,947*
			18		-	*2,063,000*	*4,062,907*	-	-	*6,125,907*
		09		*Section 03 (Wetiya - Andarawewa)*	-	*10,370,000*	*7,344,886*	-	-	*17,714,886*
			12		-	*10,320,000*	*7,331,457*	-	-	*17,651,457*
			17		-	*50,000*	*13,429*	-	-	*63,429*
		10		*Section 04 (Andarawewa- Mattala)*	-	*14,806,000*	*4,988,848*	-	-	*19,794,848*
			12		-	*14,756,000*	*4,940,217*	-	-	*19,696,217*
			17		-	*50,000*	*48,631*	-	-	*98,631*
		11		*Consultancy Services*	-	*5,483,000*	*4,239,609*	-	-	*9,722,609*
			12		-	*5,483,000*	*4,239,609*	-	-	*9,722,609*
010				**Outer Circular Highway - Phase III from Kadawatha to Kerawalapitiya (GOSL- China Exim Bank)**	**13,223,589**	**31,669,670**	**18,230,065**	**-**	**-**	**49,899,735**
	2105			Land and Land Improvements	56,000	650,000	752,004	-	-	1,402,004
			17		*56,000*	*650,000*	*752,004*	-	-	*1,402,004*
	2506			Infrastructure Development	13,167,589	31,019,670	17,478,061	-	-	48,497,731
			12		*12,967,139*	*30,383,000*	*15,620,047*	-	-	*46,003,047*
			17		*200,450*	*636,670*	*1,858,014*	-	-	*2,494,684*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
013				**Colombo - Rathnapura - Pelmadulla Expressway**	**75,300**	**51,000**	**38,825**	**40,000**	**3,030,000**	**3,159,825**
	2105			Land and Land Improvements	-	15,000	9,895	10,000	3,000,000	3,034,895
	2506			Infrastructure Development	75,300	36,000	28,930	30,000	30,000	124,930
					75,300	*36,000*	*28,930*	*30,000*	*30,000*	*124,930*
			12		-	-	-	-	-	-
015				**Elevated Highway from New Kelani Bridge to Athurugiriya**	**53,033**	**128,000**	**143,098**	**14,135,000**	**4,400,000**	**18,806,098**
	2105			Land and Land Improvements	-	16,000	60,223	12,525,000	3,000,000	15,601,223
	2506			Infrastructure Development	53,033	112,000	82,875	1,610,000	1,400,000	3,204,875
016				**Port Access Elevated Highway Project (GOSL - ADB)**	**30,451**	**7,050,800**	**5,001,392**	**19,898,000**	**24,200,000**	**56,150,192**
	2506			Infrastructure Development	30,451	7,050,800	5,001,392	19,898,000	24,200,000	56,150,192
			12		-	*6,500,800*	*4,648,027*	*19,648,000*	*24,000,000*	*54,796,827*
			17		*30,451*	*550,000*	*353,365*	*250,000*	*200,000*	*1,353,365*
				Total Expenditure	**61,454,940**	**122,706,470**	**133,840,606**	**68,896,000**	**80,770,000**	**406,213,076**
Total Financing					**61,454,940**	**122,706,470**	**133,840,606**	**68,896,000**	**80,770,000**	**406,213,076**
				Domestic	**13,805,463**	**8,629,670**	**48,792,553**	**18,198,000**	**11,770,000**	**87,390,223**
			11	Domestic Funds	5,210,333	251,000	248,204	14,245,000	7,500,000	22,244,204
			17	Foreign Finance Associated Costs	7,599,013	6,315,670	44,481,442	3,953,000	4,270,000	59,020,112
			18	Foreign Financing Related Domestic Co-Financing	996,117	2,063,000	4,062,907	-	-	6,125,907
				Foreign	**47,649,477**	**114,076,800**	**85,048,053**	**50,698,000**	**69,000,000**	**318,822,853**
			12	Foreign Loans	47,649,477	114,076,800	85,048,053	50,698,000	69,000,000	318,822,853

HEAD - 117 Minister of Highways
2 - Development Activities
04 - Highways Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**72,218,667**	**89,010,800**	**91,311,839**	**217,981,343**	**248,506,000**	**646,809,982**
001				**Road Maintenance Trust Fund**	**4,360,000**	**5,000,000**	**4,372,891**	**8,000,000**	**10,000,000**	**27,372,891**
	2506			Infrastructure Development	4,360,000	5,000,000	4,372,891	8,000,000	10,000,000	27,372,891
009				**National Highway Sector Project - (GOSL-ADB)**	**-**	**-**	**121,676**	**-**	**-**	**121,676**
	2105			Land and Land Improvements	-	-	4,827	-	-	4,827
			17		-	-	*4,827*	-	-	*4,827*
	2506			Infrastructure Development	-	-	116,849	-	-	116,849
			17		-	-	*116,849*	-	-	*116,849*
010				**Baseline Road - Phase III**	**10,849**	**428,400**	**765,165**	**1,699,345**	**-**	**2,892,910**
	2105			Land and Land Improvements	10,000	418,400	753,846	1,074,345	-	2,246,591
	2506			Infrastructure Development	849	10,000	11,319	625,000	-	646,319
013				**Padeniya-Anuradapura Road (GOSL - EDCF)**	**1,000**	**2,240**	**-**	**-**	**-**	**2,240**
	2105			Land and Land Improvements	1,000	2,240	-	-	-	2,240
			17		*1,000*	*2,240*	-	-	-	*2,240*
015				**Road Sector Assistant Project- II (RSAP- II) - (GOSL- World Bank)**	**-**	**1,150,000**	**-**	**-**	**-**	**1,150,000**
	2506			Infrastructure Development	-	1,150,000	-	-	-	1,150,000
018				**Rehabilitation of Hatton Nuwara Eliya Road (GOSL- EDCF)**	**30,600**	**16,000**	**331,760**	**-**	**-**	**347,760**
	2105			Land and Land Improvements	-	16,000	-	-	-	16,000
			17		-	*16,000*	-	-	-	*16,000*
	2506			Infrastructure Development	30,600	-	331,760	-	-	331,760
			17		*30,600*	-	*331,760*	-	-	*331,760*
021				**Network Planning & Road Safety**	**16,360**	**25,000**	**5,798**	**150,000**	**400,000**	**580,798**
	2506			Infrastructure Development	16,360	25,000	5,798	150,000	400,000	580,798
022				**Traffic Management**	**37,445**	**64,000**	**49,282**	**400,000**	**500,000**	**1,013,282**
	2506			Infrastructure Development	37,445	64,000	49,282	400,000	500,000	1,013,282
023				**Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL - SFD)**	**694,583**	**1,892,000**	**1,425,114**	**3,760,000**	**-**	**7,077,114**
	2105			Land and Land Improvements	5,492	25,000	100	10,000	-	35,100
			17		*5,492*	*25,000*	*100*	*10,000*	-	*35,100*
	2506			Infrastructure Development	689,091	1,867,000	1,425,014	3,750,000	-	7,042,014
			12		*509,091*	*1,700,000*	*1,183,756*	*3,500,000*	-	*6,383,756*
			17		*180,000*	*167,000*	*241,258*	*250,000*	-	*658,258*
028				**National Highway Sector Project Supplementary Loan (GOSL-ADB)**	**100,000**	**-**	**342,589**	**-**	**-**	**342,589**
	2105			Land and Land Improvements	100,000	-	342,354	-	-	342,354
			17		*100,000*	-	*342,354*	-	-	*342,354*
	2506			Infrastructure Development	-	-	235	-	-	235
			17		-	-	*235*	-	-	*235*
029				**Road Network Development Project (GOSL-SFD)**	**47,701**	**508,560**	**465,318**	**181,000**	**-**	**1,154,878**
	2105			Land and Land Improvements	9,600	7,760	71,000	1,000	-	79,760
			17		*9,600*	*7,760*	*71,000*	*1,000*	-	*79,760*
	2506			Infrastructure Development	38,101	500,800	394,318	180,000	-	1,075,118
			12		*34,851*	*490,800*	*377,609*	*150,000*	-	*1,018,409*
			17		*3,250*	*10,000*	*16,709*	*30,000*	-	*56,709*
030				**Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB)**	**708,570**	**1,011,500**	**880,336**	**24,000**	**-**	**1,915,836**
	2506			Infrastructure Development	708,570	1,011,500	880,336	24,000	-	1,915,836
			12		*628,594*	*896,000*	*773,736*	*23,500*	-	*1,693,236*
			17		*79,976*	*115,500*	*106,600*	*500*	-	*222,600*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020	2021 Projections	2022 Projections	2019 - 2022 Total
031				**Road Network Development Project (GOSL-OPEC)**	**145,514**	**171,000**	**152,617**	**265,000**	**-**	**588,617**
	2105			Land and Land Improvements	20,529	25,000	22,891	50,000	-	97,891
			17		*20,529*	*25,000*	*22,891*	*50,000*	-	*97,891*
	2506			Infrastructure Development	124,985	146,000	129,726	215,000	-	490,726
			12		*100,185*	*121,000*	*118,368*	*200,000*	-	*439,368*
			17		*24,800*	*25,000*	*11,358*	*15,000*	-	*51,358*
032				**Colombo District Road Development Project (GOSL-OFID)**	**1,461,065**	**1,800,000**	**4,140,325**	**3,370,000**	**600,000**	**9,910,325**
	2105			Land and Land Improvements	800,000	950,000	2,595,800	1,900,000	-	5,445,800
			17		*800,000*	*950,000*	*2,595,800*	*1,900,000*	-	*5,445,800*
	2506			Infrastructure Development	661,065	850,000	1,544,525	1,470,000	600,000	4,464,525
			12		*620,294*	*800,000*	*1,482,054*	*1,220,000*	*500,000*	*4,002,054*
			17		*40,771*	*50,000*	*62,471*	*250,000*	*100,000*	*462,471*
039				**Rehabilitation and Improvement of Priority Roads 3-Phase I (GOSL-CDB)**	**3,420,911**	**4,969,000**	**2,842,444**	**-**	**-**	**7,811,444**
	2506			Infrastructure Development	3,420,911	4,969,000	2,842,444	-	-	7,811,444
			12		*2,738,411*	*4,216,000*	*2,406,061*	-	-	*6,622,061*
			17		*682,500*	*753,000*	*436,383*	-	-	*1,189,383*
040				**Western Province National Highways (GOSL-OFID)**	**1,022,499**	**1,084,000**	**1,439,703**	**960,000**	**-**	**3,483,703**
	2105			Land and Land Improvements	140,000	340,000	834,583	500,000	-	1,674,583
			17		*140,000*	*340,000*	*834,583*	*500,000*	-	*1,674,583*
	2506			Infrastructure Development	882,499	744,000	605,120	460,000	-	1,809,120
			12		*730,599*	*644,000*	*534,850*	*400,000*	-	*1,578,850*
			17		*151,900*	*100,000*	*70,270*	*60,000*	-	*230,270*
041				**Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL-OFID)**	**1,437,258**	**1,988,000**	**1,838,221**	**2,940,000**	**-**	**6,766,221**
	2105			Land and Land Improvements	120,000	100,000	152,029	200,000	-	452,029
			17		*120,000*	*100,000*	*152,029*	*200,000*	-	*452,029*
	2506			Infrastructure Development	1,317,258	1,888,000	1,686,192	2,740,000	-	6,314,192
			12		*1,072,258*	*1,608,000*	*1,502,582*	*2,500,000*	-	*5,610,582*
			14		*55,000*	*50,000*	*49,057*	*40,000*	-	*139,057*
			17		*190,000*	*230,000*	*134,553*	*200,000*	-	*564,553*
042				**Expressway Connectivity Improvement Plan Project (GOSL - ADB)**	**60,390**	**19,000**	**1,406**	**-**	**-**	**20,406**
	2506			Infrastructure Development	60,390	19,000	1,406	-	-	20,406
			12		*46,570*	*18,000*	*1,406*	-	-	*19,406*
			17		*13,820*	*1,000*	-	-	-	*1,000*
043				**Southern Road Connectivity Project (GOSL - ADB)**	**2,473,374**	**2,128,000**	**5,167,497**	**3,580,000**	**-**	**10,875,497**
	2105			Land and Land Improvements	400,000	350,000	3,146,016	1,500,000	-	4,996,016
			17		*400,000*	*350,000*	*3,146,016*	*1,500,000*	-	*4,996,016*
	2506			Infrastructure Development	2,073,374	1,778,000	2,021,481	2,080,000	-	5,879,481
			12		*1,976,374*	*1,693,000*	*1,890,585*	*2,000,000*	-	*5,583,585*
			14		*59,000*	*60,000*	*53,875*	*60,000*	-	*173,875*
			17		*38,000*	*25,000*	*77,021*	*20,000*	-	*122,021*
044				**Integrated Road Investment Programme - (i Road) (GOSL-ADB)**	**13,933,132**	**19,344,800**	**27,125,578**	**42,140,000**	**42,900,000**	**131,510,378**
	2506			Infrastructure Development	13,933,132	19,344,800	27,125,578	42,140,000	42,900,000	131,510,378
			12		*13,815,324*		-	-	-	-
			17		*117,808*		-	-	-	-
		16		*Intergrated Road Investment Programme-(I road)-Phase 1)*	-	*8,517,200*	*7,656,278*	*16,700,000*	*12,700,000*	*45,573,478*
			12		-	*8,459,200*	*7,589,754*	*16,500,000*	*12,500,000*	*45,048,954*
			17		-	*58,000*	*66,524*	*200,000*	*200,000*	*524,524*
		17		*Intergrated Road Investment Programme-(I road)-Phase 2)*	-	*10,827,600*	*19,469,300*	*25,440,000*	*30,200,000*	*85,936,900*
			12		-	*10,800,600*	*19,428,779*	*25,240,000*	*30,000,000*	*85,469,379*
			17		-	*27,000*	*40,521*	*200,000*	*200,000*	*467,521*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
045				**Widening and Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM China)**	**1,901,424**	**1,877,500**	**2,646,651**	**5,725,000**	**1,075,000**	**11,324,151**
	2506			Infrastructure Development	1,901,424	1,877,500	2,646,651	5,725,000	1,075,000	11,324,151
			12		-	*1,720,000*	*2,566,651*	*5,650,000*	*1,000,000*	*10,936,651*
			17		-	*157,500*	*80,000*	*75,000*	*75,000*	*387,500*
			18		*1,901,424*	-	-	-	-	-
046				**Rehabilitation and Improvement of Priority Roads 3-Phase II (GOSL-CDB)**	**3,654,207**	**4,167,500**	**3,726,898**	**-**	**-**	**7,894,398**
	2506			Infrastructure Development	3,654,207	4,167,500	3,726,898	-	-	7,894,398
			12		*3,004,207*	*3,598,000*	*3,182,186*	-	-	*6,780,186*
			17		*650,000*	*569,500*	*544,712*	-	-	*1,114,212*
047				**Transport Project Preparatory Facility (GOSL-ADB)**	**208,041**	**128,500**	**364,661**	**265,000**	**240,000**	**998,161**
	2506			Infrastructure Development	208,041	128,500	364,661	265,000	240,000	998,161
			12		*172,041*	*110,000*	*352,661*	*225,000*	*200,000*	*887,661*
			17		*36,000*	*18,500*	*12,000*	*40,000*	*40,000*	*110,500*
048				**Transport Connectivity & Asset Management Project (GOSL -WB)**	**31,224**	**71,000**	**90,464**	**449,954**	**385,000**	**996,418**
	2506			Infrastructure Development	31,224	71,000	90,464	449,954	385,000	996,418
			12		*14,619*	*54,000*	*69,488*	*413,954*	*350,000*	*887,442*
			17		*16,605*	*17,000*	*20,976*	*36,000*	*35,000*	*108,976*
049				**Marine Drive Extension up to Panadura**	**76,200**	**224,000**	**1,135,246**	**2,000,000**	**-**	**3,359,246**
	2105			Land and Land Improvements	-	140,000	934,386	1,500,000	-	2,574,386
	2506			Infrastructure Development	76,200	84,000	200,860	500,000	-	784,860
051				**Gap Financing of the Road Development Authority's commitments**	**35,194,900**	**39,672,000**	**13,014,050**	**31,202,044**	**45,000,000**	**128,888,094**
	2506			Infrastructure Development	35,194,900	39,672,000	13,014,050	31,202,044	45,000,000	128,888,094
052				**Land Acquisition for Completed and Ongoing Projects**	**1,089,443**	**1,185,000**	**3,803,457**	**17,458,655**	**15,000,000**	**37,447,112**
	2105			Land and Land Improvements	1,089,443	1,185,000	3,803,457	17,458,655	15,000,000	37,447,112
053				**Surveys, Investigations and Feasibility Studies**	**101,977**	**83,800**	**62,692**	**240,000**	**400,000**	**786,492**
	2506			Infrastructure Development	101,977	83,800	62,692	240,000	400,000	786,492
054				**Kandy Tunnel Construction Project (GoSL/EDCS - Korea)**	**-**	**-**	**-**	**-**	**4,600,000**	**4,600,000**
	2105			Land and Land Improvements	-	-	-	-	4,000,000	4,000,000
			17		-	-	-	-	*4,000,000*	*4,000,000*
	2506			Infrastructure Development	-	-	-	-	600,000	600,000
			12		-	-	-	-	*600,000*	*600,000*
055				**Central Expressway Connectivity Project (GOSL - Indian Exim Bank)**	**-**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	-	-	-	-	-	-
			12		-	-	-	-	-	-
			17		-	-	-	-	-	-
056				**Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana (GOSL - OFID)**	**-**	**-**	**-**	**190,000**	**2,406,000**	**2,596,000**
	2105			Land and Land Improvements	-	-	-	10,000	400,000	410,000
	2506			Infrastructure Development	-	-	-	180,000	2,006,000	2,186,000
			12		-	-	-	*175,000*	*2,000,000*	*2,175,000*
			17		-	-	-	*5,000*	*6,000*	*11,000*
057				**Development of 100,000 km of Alternative Roads to Access Main Roads and Expressways**	**-**	**-**	**15,000,000**	**92,981,345**	**125,000,000**	**232,981,345**
	2506			Infrastructure Development	-	-	15,000,000	92,981,345	125,000,000	232,981,345
				Total Expenditure	**72,218,667**	**89,010,800**	**91,311,839**	**217,981,343**	**248,506,000**	**646,809,982**
Total Financing					**72,218,667**	**89,010,800**	**91,311,839**	**217,981,343**	**248,506,000**	**646,809,982**
				Domestic	**46,641,249**	**51,972,200**	**47,748,381**	**159,683,889**	**201,356,000**	**460,760,470**
			11	Domestic Funds	40,887,174	47,832,200	38,208,581	154,141,389	196,700,000	436,882,170
			17	Foreign Finance Associated Costs	3,852,651	4,140,000	9,539,800	5,542,500	4,656,000	23,878,300
			18	Foreign Financing Related Domestic Co-Financing	1,901,424	-	-	-	-	-
				Foreign	**25,577,418**	**37,038,600**	**43,563,458**	**58,297,454**	**47,150,000**	**186,049,512**
			12	Foreign Loans	25,463,418	36,928,600	43,460,526	58,197,454	47,150,000	185,736,580
			14	Reimbursable Foreign Loans	114,000	110,000	102,932	100,000	-	312,932

HEAD - 117 Minister of Highways
2 - Development Activities
05 - Widening & Improvements of Roads

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**7,558,999**	**7,647,200**	**5,315,734**	**8,100,000**	**8,455,000**	**29,517,934**
001				**Colombo District**	**283,713**	**300,000**	**262,644**	**500,000**	**500,000**	**1,562,644**
	2506			Infrastructure Development	283,713	300,000	262,644	500,000	500,000	1,562,644
002				**Gampaha District**	**368,572**	**300,000**	**276,937**	**500,000**	**500,000**	**1,576,937**
	2506			Infrastructure Development	368,572	300,000	276,937	500,000	500,000	1,576,937
003				**Kalutara District**	**104,707**	**142,000**	**108,050**	**450,000**	**475,000**	**1,175,050**
	2506			Infrastructure Development	104,707	142,000	108,050	450,000	475,000	1,175,050
004				**Kandy District**	**378,466**	**275,000**	**240,407**	**450,000**	**475,000**	**1,440,407**
	2506			Infrastructure Development	378,466	275,000	240,407	450,000	475,000	1,440,407
005				**Matale District**	**50,049**	**51,200**	**25,299**	**350,000**	**375,000**	**801,499**
	2506			Infrastructure Development	50,049	51,200	25,299	350,000	375,000	801,499
006				**Nuwara Eliya District**	**44,990**	**80,000**	**82,733**	**260,000**	**275,000**	**697,733**
	2506			Infrastructure Development	44,990	80,000	82,733	260,000	275,000	697,733
007				**Matara District**	**229,543**	**650,000**	**275,940**	**300,000**	**325,000**	**1,550,940**
	2506			Infrastructure Development	229,543	650,000	275,940	300,000	325,000	1,550,940
008				**Galle District**	**51,425**	**97,000**	**32,490**	**300,000**	**325,000**	**754,490**
	2506			Infrastructure Development	51,425	97,000	32,490	300,000	325,000	754,490
009				**Hambantota District**	**278,279**	**160,400**	**124,491**	**300,000**	**325,000**	**909,891**
	2506			Infrastructure Development	278,279	160,400	124,491	300,000	325,000	909,891
010				**Jaffna District**	**81,734**	**176,100**	**102,190**	**200,000**	**250,000**	**728,290**
	2506			Infrastructure Development	81,734	176,100	102,190	200,000	250,000	728,290
011				**Kilinochchi District**	**154,089**	**320,000**	**170,924**	**200,000**	**250,000**	**940,924**
	2506			Infrastructure Development	154,089	320,000	170,924	200,000	250,000	940,924
012				**Mannar District**	**654**	**3,000**	**11,524**	**200,000**	**250,000**	**464,524**
	2506			Infrastructure Development	654	3,000	11,524	200,000	250,000	464,524
013				**Vavuniya District**	**117,211**	**71,900**	**86,076**	**200,000**	**250,000**	**607,976**
	2506			Infrastructure Development	117,211	71,900	86,076	200,000	250,000	607,976
014				**Mullaitivu District**	**239,203**	**6,000**	**23,748**	**200,000**	**250,000**	**479,748**
	2506			Infrastructure Development	239,203	6,000	23,748	200,000	250,000	479,748
015				**Batticaloa District**	**117,570**	**60,000**	**34,265**	**200,000**	**250,000**	**544,265**
	2506			Infrastructure Development	117,570	60,000	34,265	200,000	250,000	544,265
016				**Ampara District**	**104,950**	**90,000**	**22,883**	**200,000**	**250,000**	**562,883**
	2506			Infrastructure Development	104,950	90,000	22,883	200,000	250,000	562,883
017				**Trincomalee District**	**61,748**	**82,600**	**33,871**	**200,000**	**250,000**	**566,471**
	2506			Infrastructure Development	61,748	82,600	33,871	200,000	250,000	566,471
018				**Kurunegale District**	**412,008**	**473,000**	**424,666**	**250,000**	**275,000**	**1,422,666**
	2506			Infrastructure Development	412,008	473,000	424,666	250,000	275,000	1,422,666
019				**Puttlam District**	**183,339**	**125,000**	**89,246**	**250,000**	**275,000**	**739,246**
	2506			Infrastructure Development	183,339	125,000	89,246	250,000	275,000	739,246
020				**Anuradhapura District**	**313,324**	**267,000**	**135,654**	**300,000**	**325,000**	**1,027,654**
	2506			Infrastructure Development	313,324	267,000	135,654	300,000	325,000	1,027,654
021				**Pollonnaruwa District**	**180,807**	**44,000**	**5,000**	**200,000**	**225,000**	**474,000**
	2506			Infrastructure Development	180,807	44,000	5,000	200,000	225,000	474,000
022				**Badulla District**	**146,872**	**55,000**	**160,662**	**250,000**	**275,000**	**740,662**
	2506			Infrastructure Development	146,872	55,000	160,662	250,000	275,000	740,662
023				**Monaragala District**	**30,957**	**50,000**	**29,389**	**280,000**	**300,000**	**659,389**
	2506			Infrastructure Development	30,957	50,000	29,389	280,000	300,000	659,389
024				**Kegalle District**	**134,191**	**71,000**	**99,818**	**260,000**	**280,000**	**710,818**
	2506			Infrastructure Development	134,191	71,000	99,818	260,000	280,000	710,818
025				**Rathnapura District**	**200,854**	**137,000**	**56,454**	**200,000**	**225,000**	**618,454**
	2506			Infrastructure Development	200,854	137,000	56,454	200,000	225,000	618,454
026				**Tax Component**	**589,744**	**560,000**	**226,373**	**600,000**	**700,000**	**2,086,373**
	2506			Infrastructure Development	589,744	560,000	226,373	600,000	700,000	2,086,373

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
029				**National Savings Bank Funded Projects**	**2,700,000**	**3,000,000**	**2,174,000**	**500,000**	**-**	**5,674,000**
	2506			Infrastructure Development	2,700,000	3,000,000	2,174,000	500,000	-	5,674,000
				Total Expenditure	**7,558,999**	**7,647,200**	**5,315,734**	**8,100,000**	**8,455,000**	**29,517,934**
Total Financing					**7,558,999**	**7,647,200**	**5,315,734**	**8,100,000**	**8,455,000**	**29,517,934**
		Domestic			**7,558,999**	**7,647,200**	**5,315,734**	**8,100,000**	**8,455,000**	**29,517,934**
11		Domestic Funds			7,558,999	7,647,200	5,315,734	8,100,000	8,455,000	29,517,934

HEAD - 117 Minister of Highways
2 - Development Activities
06 - Construction of Bridges and Flyovers

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**13,311,019**	**15,521,130**	**13,500,605**	**27,111,600**	**10,511,000**	**66,644,335**
008				**Reconstruction of Damaged/Weak Bridges on National Highways**	**243,687**	**325,300**	**386,936**	**700,000**	**750,000**	**2,162,236**
	2506			Infrastructure Development	243,687	325,300	386,936	700,000	750,000	2,162,236
014				**Construction of Rural Bridges using old Bridge Component**	**221,200**	**262,700**	**-**	**-**	**-**	**262,700**
	2506			Infrastructure Development	221,200	262,700	-	-	-	262,700
016				**Regional Bridge Project- (GOSL-UK) Phase II**	**346,000**	**250,000**	**59,640**	**55,000**	**-**	**364,640**
	2506			Infrastructure Development	346,000	250,000	59,640	55,000	-	364,640
			17		*346,000*	*250,000*	*59,640*	*55,000*	-	*364,640*
017				**Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)**	**279,214**	**619,100**	**734,394**	**2,143,000**	**-**	**3,496,494**
	2105			Land and Land Improvements	13,380	19,100	1,843	38,000	-	58,943
			17		*13,380*	*19,100*	*1,843*	*38,000*	-	*58,943*
	2506			Infrastructure Development	265,834	600,000	732,551	2,105,000	-	3,437,551
			12		*235,862*	*575,000*	*695,018*	*2,030,000*	-	*3,300,018*
			17		*29,972*	*25,000*	*37,533*	*75,000*	-	*137,533*
018				**Reconstruction of 46 Bridges and Widening and Reconstruction of Bridges on National Road Network (GOSL- France)**	**118,500**	**23,000**	**1,000**	**-**	**-**	**24,000**
	2105			Land and Land Improvements	11,500	3,000	1,000	-	-	4,000
			17		*11,500*	*3,000*	*1,000*	-	-	*4,000*
	2506			Infrastructure Development	107,000	20,000	-	-	-	20,000
			17		*107,000*	*20,000*	-	-	-	*20,000*
019				**Major Bridges Construction Project of National Road Network (GOSL-JICA)**	**2,212,242**	**1,324,500**	**162,192**	**100,000**	**-**	**1,586,692**
	2105			Land and Land Improvements	76,352	38,400	21,014	100,000	-	159,414
			17		*76,352*	*38,400*	*21,014*	*100,000*	-	*159,414*
	2506			Infrastructure Development	2,135,890	1,286,100	141,178	-	-	1,427,278
			12		*2,035,971*	*1,152,000*	*127,030*	-	-	*1,279,030*
			17		*99,919*	*134,100*	*14,148*	-	-	*148,248*
020				**Construction of Kochchikade Bridge on Peliyagoda-Puttalm Road (GOSL-Austria)**	**435,600**	**131,200**	**-**	**-**	**-**	**131,200**
	2506			Infrastructure Development	435,600	131,200	-	-	-	131,200
			12		*421,800*	*121,200*	-	-	-	*121,200*
			17		*13,800*	*10,000*	-	-	-	*10,000*
021				**Second New Kelani Bridge Construction Project (GOSL - JICA)**	**8,525,394**	**12,427,330**	**12,031,845**	**15,460,400**	**-**	**39,919,575**
	2105			Land and Land Improvements	70,584	62,000	39,441	99,000	-	200,441
	2506			Infrastructure Development	8,454,810	12,365,330	11,992,404	15,361,400	-	39,719,134
			12		*8,315,544*	*12,230,330*	*11,565,782*	*15,166,500*	-	*38,962,612*
			17		*139,266*	*135,000*	*426,622*	*194,900*	-	*756,522*
022				**Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority (GOSL-JICA)**	**12,267**	**5,000**	**3,300**	**5,000**	**6,000**	**19,300**
	2506			Infrastructure Development	12,267	5,000	3,300	5,000	6,000	19,300
023				**Thattuthurai Causay & Road Network Development Project (Thattuthurai Bridge) (GOSL- Saudi Fund)**	**2,731**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	2,731	-	-	-	-	-
			12		*2,731*	-	-	-	-	-
024				**Construction of Fly Overs at Rajagiriya, Polgahawela & Ganemulla (GOSL-Spain)**	**914,184**	**153,000**	**121,298**	**43,000**	**-**	**317,298**
	2105			Land and Land Improvements	176,000	68,000	57,830	24,000	-	149,830
			17		*176,000*	*68,000*	*57,830*	*24,000*	-	*149,830*
	2506			Infrastructure Development	738,184	85,000	63,468	19,000	-	167,468
			12		*633,184*	-	-	-	-	-
			17		*105,000*	*85,000*	*63,468*	*19,000*	-	*167,468*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
025				**Construction of the Kokilai Bridge and approaches across Kokilai Lagoon on Mullativu - Kokilai - Pulmudai Road (GOSL- Czech Republic)**	**-**	**-**	**-**	**1,015,000**	**1,515,000**	**2,530,000**
	2506			Infrastructure Development	-	-	-	1,015,000	1,515,000	2,530,000
			12		-	-	-	*1,000,000*	*1,500,000*	*2,500,000*
			17		-	-	-	*15,000*	*15,000*	*30,000*
026				**Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL-Hungary)**	**-**	**-**	**-**	**4,400,200**	**5,050,000**	**9,450,200**
	2506			Infrastructure Development	-	-	-	4,400,200	5,050,000	9,450,200
			12		-	-	-	*4,400,000*	*5,000,000*	*9,400,000*
			17		-	-	-	*200*	*50,000*	*50,200*
027				**Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station**	**-**	**-**	**-**	**3,190,000**	**3,190,000**	**6,380,000**
	2506			Infrastructure Development	-	-	-	3,190,000	3,190,000	6,380,000
				Total Expenditure	**13,311,019**	**15,521,130**	**13,500,605**	**27,111,600**	**10,511,000**	**66,644,335**
Total Financing					**13,311,019**	**15,521,130**	**13,500,605**	**27,111,600**	**10,511,000**	**66,644,335**
				Domestic	**1,665,927**	**1,442,600**	**1,112,775**	**4,515,100**	**4,011,000**	**11,081,475**
			11	Domestic Funds	547,738	655,000	429,677	3,994,000	3,946,000	9,024,677
			17	Foreign Finance Associated Costs	1,118,189	787,600	683,098	521,100	65,000	2,056,798
				Foreign	**11,645,092**	**14,078,530**	**12,387,830**	**22,596,500**	**6,500,000**	**55,562,860**
			12	Foreign Loans	11,645,092	14,078,530	12,387,830	22,596,500	6,500,000	55,562,860

HEAD - 117 Minister of Highways
2 - Development Activities
07 - Natural Disaster Affected Roads Rehabilitation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**3,780,746**	**3,454,000**	**3,455,133**	**130,000**	**-**	**7,039,133**
008				**Pro - Poor Eastern Infrastructure Development (GOSL- Japan)**	**722,523**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	722,523	-	-	-	-	-
013				**Landslide Disaster Protection Project of National Road Network (GOSL- JICA)**	**3,058,223**	**3,454,000**	**3,455,133**	**130,000**	**-**	**7,039,133**
	2506			Infrastructure Development	3,058,223	3,454,000	3,455,133	130,000	-	7,039,133
			12		*2,636,223*	*2,854,000*	*2,968,122*	-	-	*5,822,122*
			17		*422,000*	*600,000*	*487,011*	*130,000*	-	*1,217,011*
				Total Expenditure	**3,780,746**	**3,454,000**	**3,455,133**	**130,000**	**-**	**7,039,133**
Total Financing					**3,780,746**	**3,454,000**	**3,455,133**	**130,000**	**-**	**7,039,133**
				Domestic	**1,144,523**	**600,000**	**487,011**	**130,000**	**-**	**1,217,011**
		11		Domestic Funds	722,523	-	-	-	-	-
		17		Foreign Finance Associated Costs	422,000	600,000	487,011	130,000	-	1,217,011
				Foreign	**2,636,223**	**2,854,000**	**2,968,122**	**-**	**-**	**5,822,122**
		12		Foreign Loans	2,636,223	2,854,000	2,968,122	-	-	5,822,122

HEAD - 117 Minister of Highways
2 - Development Activities
08 - Institutional Support

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**6,112,000**	**6,500,000**	**7,400,000**	**7,770,000**	**12,000,000**	**33,670,000**
001				**Contribution to Road Development Authority**	**6,112,000**	**6,500,000**	**7,400,000**	**7,770,000**	**12,000,000**	**33,670,000**
	2201			Public Institutions	6,112,000	6,500,000	7,400,000	7,770,000	12,000,000	33,670,000
				Total Expenditure	**6,112,000**	**6,500,000**	**7,400,000**	**7,770,000**	**12,000,000**	**33,670,000**
Total Financing					**6,112,000**	**6,500,000**	**7,400,000**	**7,770,000**	**12,000,000**	**33,670,000**
		Domestic			**6,112,000**	**6,500,000**	**7,400,000**	**7,770,000**	**12,000,000**	**33,670,000**
11		Domestic Funds			6,112,000	6,500,000	7,400,000	7,770,000	12,000,000	33,670,000

HEAD - 117 Minister of Highways
2 - Development Activities
09 - Maga Neguma (Rural Road Reawakening Programme)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**2,003,807**	**11,200,000**	**-**	**-**	**-**	**11,200,000**
001				**Maga Neguma- Rural Road Reawakening Programme**	**2,003,807**	**1,200,000**	**-**	**-**	**-**	**1,200,000**
	2506			Infrastructure Development	2,003,807	1,200,000	-	-	-	1,200,000
008				**"Ran Mawath" Rural Roads Maintenance and Construction Programme**	**-**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
	2506			Infrastructure Development	-	10,000,000	-	-	-	10,000,000
				Total Expenditure	**2,003,807**	**11,200,000**	**-**	**-**	**-**	**11,200,000**
Total Financing					**2,003,807**	**11,200,000**	**-**	**-**	**-**	**11,200,000**
		Domestic			**2,003,807**	**11,200,000**	**-**	**-**	**-**	**11,200,000**
11		Domestic Funds			2,003,807	11,200,000	-	-	-	11,200,000

HEAD - 117 Minister of Highways
2 - Development Activities
14 - Insititutional Assistance for Quality Improvements in Higher Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**1,299,500**	**-**	**-**	**-**	**-**	**-**
001				**Sri Lanka Institute of Advanced Technological Education**	**725,000**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions	725,000	-	-	-	-	-
002				**Bikku University of Sri Lanka**	**260,000**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions	260,000	-	-	-	-	-
003				**Buddhist and Pali University of Sri Lanka**	**314,500**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions	314,500	-	-	-	-	-
				Capital Expenditure	**801,825**	**-**	**-**	**-**	**-**	**-**
001				**Sri Lanka Institute of Advanced Technological Education**	**500,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	500,000	-	-	-	-	-
002				**Bikku University of Sri Lanka**	**195,325**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	195,325	-	-	-	-	-
003				**Buddhist and Pali University of Sri Lanka**	**106,500**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	106,500	-	-	-	-	-
				Total Expenditure	**2,101,325**	**-**	**-**	**-**	**-**	**-**
Total Financing					**2,101,325**	**-**	**-**	**-**	**-**	**-**
				Domestic	**2,101,325**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	2,101,325	-	-	-	-	-

HEAD - 117 Minister of Highways
2 - Development Activities
15 - Higher Educational Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**6,872,727**	**-**	**-**	**-**	**-**	**-**
021				**The Development Plan for South Eastern University Phase 1 "B" - (GOSL Kuwait)**	**165,999**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	165,999	-	-	-	-	-
			12		*8,787*	-	-	-	-	-
			14		*134,434*	-	-	-	-	-
			17		*22,778*	-	-	-	-	-
026				**Establishment of Faculty of Engineering in Killinochchi-University of Jaffna - (GOSL India)**	**29,470**	**-**	**-**	**-**	**-**	**-**
	2101			Vehicles	19,752	-	-	-	-	-
			13		*5,247*	-	-	-	-	-
			17		*14,505*	-	-	-	-	-
	2102			Furniture and Office Equipment	9,718	-	-	-	-	-
			13		*7,837*	-	-	-	-	-
			17		*1,881*	-	-	-	-	-
034				**Establishment of Faculty of Agriculture in Killinochchi University of Jaffna (India)**	**26,675**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	26,675	-	-	-	-	-
			13		*24,613*	-	-	-	-	-
			17		*2,062*	-	-	-	-	-
036				**Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project**	**78**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	78	-	-	-	-	-
			13		*78*	-	-	-	-	-
038				**Construction of state Art Audititorium with well equipped Theater at the University of Ruhuna (GOSL-India)**	**138,062**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	138,062	-	-	-	-	-
			13		*120,229*	-	-	-	-	-
			17		*17,833*	-	-	-	-	-
041				**Waso - Asia Project (NORAD)**	**39,218**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	39,218	-	-	-	-	-
			13		*39,218*	-	-	-	-	-
042				**Project for Establishment of Research & Training Complex at Faculty of Agriculture, Kilinochchi, University of Jaffna (GOSL/JICA)**	**748,548**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	748,548	-	-	-	-	-
			13		*636,260*	-	-	-	-	-
			17		*112,288*	-	-	-	-	-
043				**Accelerating Higher Education Expansion & Development Project (World Bank)**	**449,527**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	449,527	-	-	-	-	-
			12		*449,527*	-	-	-	-	-
044				**Construction of a Building Complex for the Faculty of Health Care Science Eastern University (GOSL -Kuwait)**	**31,362**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	31,362	-	-	-	-	-
			12		*22,651*	-	-	-	-	-
			14		*4,922*	-	-	-	-	-
			17		*3,789*	-	-	-	-	-
045				**Reducing Cardiometabolic Risk Addressing Adolescent Health & Nutrition (GOSL-Austria)**	**4,213**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	4,213	-	-	-	-	-
			13		*3,127*	-	-	-	-	-
			17		*1,086*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
046				**Wayamba University Township Development Project (GOSL-Saudi)**	**5,686**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	5,686	-	-	-	-	-
			17		*5,686*	-	-	-	-	-
047				**Science & Technology Human Resource Development Programme for Universities of Kelaniya, Sabaragamuwa, Rajarata & Colombo and Engineering Faculty of Sri Jayewardenepura(GOSL/ADB)**	**28,215**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	28,215	-	-	-	-	-
			14		*11,737*	-	-	-	-	-
			17		*16,478*	-	-	-	-	-
048				**Higher Education & Reaserch Coloboration on Nanomaterial for Clean Energy Technology**	**15,000**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	15,000	-	-	-	-	-
			13		*10,000*	-	-	-	-	-
			17		*5,000*	-	-	-	-	-
049				**Supply of Medical Equipments to Rajarata, Eastern and Peradeniya Universities (GOSL -Austria)**	**739,513**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	739,513	-	-	-	-	-
			12		*666,607*	-	-	-	-	-
			17		*72,906*	-	-	-	-	-
054				**Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology of the University of Moratuwa**	**4,389,965**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	4,389,965	-	-	-	-	-
056				**Ragging, Sexual & Gender Based Violence in the University System (UNICEF)**	**10,594**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	10,594	-	-	-	-	-
			13		*10,594*	-	-	-	-	-
057				**Higher Education Collaboration with University of Peradeniya**	**2,591**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	2,591	-	-	-	-	-
			13		*2,591*	-	-	-	-	-
058				**Establishment of a National Center for Research, Training & Services in Medical & Molecular Entomology for Vector-borne Disease Control**	**48,011**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	48,011	-	-	-	-	-
			13		*34,511*	-	-	-	-	-
			17		*13,500*	-	-	-	-	-
				Total Expenditure	**6,872,727**	**-**	**-**	**-**	**-**	**-**
Total Financing					**6,872,727**	**-**	**-**	**-**	**-**	**-**
		Domestic			**4,679,757**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			4,389,965	-	-	-	-	-
17		Foreign Finance Associated Costs			289,792	-	-	-	-	-
		Foreign			**2,192,970**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			1,147,572	-	-	-	-	-
13		Foreign Grants			894,305	-	-	-	-	-
14		Reimbursable Foreign Loans			151,093	-	-	-	-	-

HEAD - 117 Minister of Highways
2 - Development Activities
17 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**90,000**	**-**	**-**	**-**	**90,000**
001				**Petroleum Resources Development Secretariat**	**-**	**90,000**	**-**	**-**	**-**	**90,000**
	1508			Other	-	90,000	-	-	-	90,000
				Capital Expenditure	**-**	**53,100**	**-**	**-**	**-**	**53,100**
001				**Petroleum Resources Development Secretariat**	**-**	**53,100**	**-**	**-**	**-**	**53,100**
	2202			Development Assistance	-	53,100	-	-	-	53,100
				Total Expenditure	**-**	**143,100**	**-**	**-**	**-**	**143,100**
Total Financing					**-**	**143,100**	**-**	**-**	**-**	**143,100**
		Domestic			**-**	**143,100**	**-**	**-**	**-**	**143,100**
11		Domestic Funds			-	143,100	-	-	-	143,100

ESTIMATES 2020

State Ministry of Rural Roads and other Infrastructure

Special Priorities

Development and modernization of rural road network

Developing an alternate road system with high level access to main roads and expressways

Modernizing the bridge system linked to the road network

Statutory Boards / Institutions

Maga Neguma
State Development and Construction Corporation

State Ministry of Rural Roads and Other Infrastructure
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**-**	**-**	**26,528**	**65,130**	**69,245**	**160,903**
Personal Emoluments	**-**	**-**	**17,335**	**41,955**	**43,700**	**102,990**
Salaries and Wages	-	-	12,350	28,600	29,200	70,150
Overtime and Holiday Payments	-	-	910	2,730	3,100	6,740
Other Allowances	-	-	4,075	10,625	11,400	26,100
Travelling Expenses	**-**	**-**	**1,425**	**3,395**	**4,000**	**8,820**
Domestic	-	-	900	2,650	3,100	6,650
Foreign	-	-	525	745	900	2,170
Supplies	**-**	**-**	**3,153**	**9,410**	**10,415**	**22,978**
Stationery and Office Requisites	-	-	490	1,470	2,000	3,960
Fuel	-	-	2,350	7,050	7,400	16,800
Diets and Uniforms	-	-	175	475	550	1,200
Other	-	-	138	415	465	1,018
Maintenance Expenditure	**-**	**-**	**1,538**	**4,600**	**5,020**	**11,158**
Vehicles	-	-	1,000	3,000	3,300	7,300
Plant and Machinery	-	-	128	385	400	913
Buildings and Structures	-	-	410	1,215	1,320	2,945
Services	**-**	**-**	**2,666**	**4,530**	**5,240**	**12,436**
Transport	-	-	400	1,180	1,465	3,045
Postal and Communication	-	-	820	2,250	2,550	5,620
Electricity and Water	-	-	175	525	600	1,300
Rents and Local Taxes	-	-	993	-	-	993
Other	-	-	278	575	625	1,478
Transfers	**-**	**-**	**398**	**1,200**	**820**	**2,418**
Retirements Benefits	-	-	300	900	500	1,700
Subscriptions and Contributions Fee	-	-	3	15	20	38
Property Loan Interest to Public Servants	-	-	95	285	300	680
Other Recurrent Expenditure	**-**	**-**	**13**	**40**	**50**	**103**
Implementation of the Official Languages Policy	-	-	13	40	50	103
Capital Expenditure	**-**	**-**	**6,173,148**	**25,000,410**	**30,003,680**	**61,177,238**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**644**	**2,250**	**2,455**	**5,349**
Buildings and Structures	-	-	20	35	50	105
Plant, Machinery and Equipment	-	-	99	215	255	569
Vehicles	-	-	525	2,000	2,150	4,675
Acquisition of Capital Assets	**-**	**-**	**401**	**850**	**975**	**2,226**
Furniture and Office Equipment	-	-	138	400	475	1,013
Plant, Machinery and Equipment	-	-	263	450	500	1,213
Capacity Building	**-**	**-**	**63**	**200**	**250**	**513**
Staff Training	-	-	63	200	250	513
Other Capital Expenditure	**-**	**-**	**6,172,040**	**24,997,110**	**30,000,000**	**61,169,150**
Infrastructure Development	-	-	5,954,069	24,997,110	30,000,000	60,951,179
Other	-	-	217,971	-	-	217,971
Total Expenditure	**-**	**-**	**6,199,676**	**25,065,540**	**30,072,925**	**61,338,141**
Total Financing	**-**	**-**	**6,199,676**	**25,065,540**	**30,072,925**	**61,338,141**
Domestic	-	-	6,199,676	25,065,540	30,072,925	61,338,141

State Ministry of Rural Roads and Other Infrastructure
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
435 -	**State Minister of Rural Roads and Other Infrastructure**						
	Operational Activities	**-**	**-**	**27,636**	**68,430**	**72,925**	**168,991**
	Recurrent Expenditure	-	-	26,528	65,130	69,245	160,903
	Capital Expenditure	-	-	1,108	3,300	3,680	8,088
	Development Activities	**-**	**-**	**6,172,040**	**24,997,110**	**30,000,000**	**61,169,150**
	Capital Expenditure	-	-	6,172,040	24,997,110	30,000,000	61,169,150
	Total Expenditure	**-**	**-**	**6,199,676**	**25,065,540**	**30,072,925**	**61,338,141**
	Recurrent Expenditure	-	-	26,528	65,130	69,245	160,903
	Capital Expenditure	-	-	6,173,148	25,000,410	30,003,680	61,177,238
	Grand Total	**-**	**-**	**6,199,676**	**25,065,540**	**30,072,925**	**61,338,141**
	Total Recurrent Expenditure	**-**	**-**	**26,528**	**65,130**	**69,245**	**160,903**
	Total Capital Expenditure	**-**	**-**	**6,173,148**	**25,000,410**	**30,003,680**	**61,177,238**

Head 435 - State Minister of Rural Roads and Other Infrastructure
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**26,528**	**65,130**	**69,245**	**160,903**
Personal Emoluments	**-**	**-**	**17,335**	**41,955**	**43,700**	**102,990**
Salaries and Wages	-	-	12,350	28,600	29,200	70,150
Overtime and Holiday Payments	-	-	910	2,730	3,100	6,740
Other Allowances	-	-	4,075	10,625	11,400	26,100
Travelling Expenses	**-**	**-**	**1,425**	**3,395**	**4,000**	**8,820**
Domestic	-	-	900	2,650	3,100	6,650
Foreign	-	-	525	745	900	2,170
Supplies	**-**	**-**	**3,153**	**9,410**	**10,415**	**22,978**
Stationery and Office Requisites	-	-	490	1,470	2,000	3,960
Fuel	-	-	2,350	7,050	7,400	16,800
Diets and Uniforms	-	-	175	475	550	1,200
Other	-	-	138	415	465	1,018
Maintenance Expenditure	**-**	**-**	**1,538**	**4,600**	**5,020**	**11,158**
Vehicles	-	-	1,000	3,000	3,300	7,300
Plant and Machinery	-	-	128	385	400	913
Buildings and Structures	-	-	410	1,215	1,320	2,945
Services	**-**	**-**	**2,666**	**4,530**	**5,240**	**12,436**
Transport	-	-	400	1,180	1,465	3,045
Postal and Communication	-	-	820	2,250	2,550	5,620
Electricity and Water	-	-	175	525	600	1,300
Rents and Local Taxes	-	-	993	-	-	993
Other	-	-	278	575	625	1,478
Transfers	**-**	**-**	**398**	**1,200**	**820**	**2,418**
Retirements Benefits	-	-	300	900	500	1,700
Subscriptions and Contributions Fee	-	-	3	15	20	38
Property Loan Interest to Public Servants	-	-	95	285	300	680
Other Recurrent Expenditure	**-**	**-**	**13**	**40**	**50**	**103**
Implementation of the Official Languages Policy	-	-	13	40	50	103
Capital Expenditure	**-**	**-**	**6,173,148**	**25,000,410**	**30,003,680**	**61,177,238**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**644**	**2,250**	**2,455**	**5,349**
Buildings and Structures	-	-	20	35	50	105
Plant, Machinery and Equipment	-	-	99	215	255	569
Vehicles	-	-	525	2,000	2,150	4,675
Acquisition of Capital Assets	**-**	**-**	**401**	**850**	**975**	**2,226**
Furniture and Office Equipment	-	-	138	400	475	1,013
Plant, Machinery and Equipment	-	-	263	450	500	1,213
Capacity Building	**-**	**-**	**63**	**200**	**250**	**513**
Staff Training	-	-	63	200	250	513
Other Capital Expenditure	**-**	**-**	**6,172,040**	**24,997,110**	**30,000,000**	**61,169,150**
Infrastructure Development	-	-	5,954,069	24,997,110	30,000,000	60,951,179
Other	-	-	217,971	-	-	217,971
Total Expenditure	**-**	**-**	**6,199,676**	**25,065,540**	**30,072,925**	**61,338,141**
Total Financing	**-**	**-**	**6,199,676**	**25,065,540**	**30,072,925**	**61,338,141**
Domestic	-	-	6,199,676	25,065,540	30,072,925	61,338,141

Employment Profile

Category	Approved	Actual
Senior Level	21	11
Tertiary Level	0	0
Secondary Level	30	20
Primary Level	15	8
Other (Casual/Temporary/Contract etc.)	0	0
Total	66	39

HEAD - 435 State Minister of Rural Roads and Other Infrastructure
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**11,655**	**28,280**	**30,290**	**70,225**
				Personal Emoluments	**-**	**-**	**5,410**	**10,980**	**11,700**	**28,090**
	1001			Salaries and Wages	-	-	3,550	7,000	7,200	17,750
	1002			Overtime and Holiday Payments	-	-	660	1,980	2,100	4,740
	1003			Other Allowances	-	-	1,200	2,000	2,400	5,600
				Travelling Expenses	**-**	**-**	**1,350**	**3,170**	**3,700**	**8,220**
	1101			Domestic	-	-	850	2,500	2,900	6,250
	1102			Foreign	-	-	500	670	800	1,970
				Supplies	**-**	**-**	**2,440**	**7,270**	**7,825**	**17,535**
	1201			Stationery and Office Requisites	-	-	240	720	1,000	1,960
	1202			Fuel	-	-	2,000	6,000	6,200	14,200
	1203			Diets and Uniforms	-	-	100	250	300	650
	1205			Other	-	-	100	300	325	725
				Maintenance Expenditure	**-**	**-**	**1,170**	**3,495**	**3,800**	**8,465**
	1301			Vehicles	-	-	700	2,100	2,300	5,100
	1302			Plant and Machinery	-	-	65	195	200	460
	1303			Buildings and Structures	-	-	405	1,200	1,300	2,905
				Services	**-**	**-**	**985**	**2,465**	**2,765**	**6,215**
	1401			Transport	-	-	25	55	65	145
	1402			Postal and Communication	-	-	570	1,500	1,700	3,770
	1403			Electricity and Water	-	-	150	450	500	1,100
	1409			Other	-	-	240	460	500	1,200
				Transfers	**-**	**-**	**300**	**900**	**500**	**1,700**
	1502			Retirements Benefits	-	-	300	900	500	1,700
				Capital Expenditure	**-**	**-**	**875**	**2,000**	**2,155**	**5,030**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**500**	**1,350**	**1,430**	**3,280**
	2001			Buildings and Structures	-	-	20	35	50	105
	2002			Plant, Machinery and Equipment	-	-	80	115	130	325
	2003			Vehicles	-	-	400	1,200	1,250	2,850
				Acquisition of Capital Assets	**-**	**-**	**375**	**650**	**725**	**1,750**
	2102			Furniture and Office Equipment	-	-	125	300	350	775
	2103			Plant, Machinery and Equipment	-	-	250	350	375	975
				Total Expenditure	**-**	**-**	**12,530**	**30,280**	**32,445**	**75,255**
Total Financing					**-**	**-**	**12,530**	**30,280**	**32,445**	**75,255**
				Domestic	**-**	**-**	**12,530**	**30,280**	**32,445**	**75,255**
11				Domestic Funds	-	-	12,530	30,280	32,445	75,255

HEAD - 435 State Minister of Rural Roads and Other Infrastructure
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**-**	**-**	**14,873**	**36,850**	**38,955**	**90,678**
	Personal Emoluments	**-**	**-**	**11,925**	**30,975**	**32,000**	**74,900**
1001	Salaries and Wages	-	-	8,800	21,600	22,000	52,400
1002	Overtime and Holiday Payments	-	-	250	750	1,000	2,000
1003	Other Allowances	-	-	2,875	8,625	9,000	20,500
	Travelling Expenses	**-**	**-**	**75**	**225**	**300**	**600**
1101	Domestic	-	-	50	150	200	400
1102	Foreign	-	-	25	75	100	200
	Supplies	**-**	**-**	**713**	**2,140**	**2,590**	**5,443**
1201	Stationery and Office Requisites	-	-	250	750	1,000	2,000
1202	Fuel	-	-	350	1,050	1,200	2,600
1203	Diets and Uniforms	-	-	75	225	250	550
1205	Other	-	-	38	115	140	293
	Maintenance Expenditure	**-**	**-**	**368**	**1,105**	**1,220**	**2,693**
1301	Vehicles	-	-	300	900	1,000	2,200
1302	Plant and Machinery	-	-	63	190	200	453
1303	Buildings and Structures	-	-	5	15	20	40
	Services	**-**	**-**	**1,681**	**2,065**	**2,475**	**6,221**
1401	Transport	-	-	375	1,125	1,400	2,900
1402	Postal and Communication	-	-	250	750	850	1,850
1403	Electricity and Water	-	-	25	75	100	200
1404	Rents and Local Taxes	-	-	993	-	-	993
1409	Other	-	-	38	115	125	278
	Transfers	**-**	**-**	**98**	**300**	**320**	**718**
1505	Subscriptions and Contributions Fee	-	-	3	15	20	38
1506	Property Loan Interest to Public Servants	-	-	95	285	300	680
	Other Recurrent Expenditure	**-**	**-**	**13**	**40**	**50**	**103**
1703	Implementation of the Official Languages Policy	-	-	13	40	50	103
	Capital Expenditure	**-**	**-**	**233**	**1,300**	**1,525**	**3,058**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**144**	**900**	**1,025**	**2,069**
2002	Plant, Machinery and Equipment	-	-	19	100	125	244
2003	Vehicles	-	-	125	800	900	1,825
	Acquisition of Capital Assets	**-**	**-**	**26**	**200**	**250**	**476**
2102	Furniture and Office Equipment	-	-	13	100	125	238
2103	Plant, Machinery and Equipment	-	-	13	100	125	238
	Capacity Building	**-**	**-**	**63**	**200**	**250**	**513**
2401	Staff Training	-	-	63	200	250	513
	Total Expenditure	**-**	**-**	**15,106**	**38,150**	**40,480**	**93,736**
Total Financing		**-**	**-**	**15,106**	**38,150**	**40,480**	**93,736**
	Domestic	**-**	**-**	**15,106**	**38,150**	**40,480**	**93,736**
11	Domestic Funds	-	-	15,106	38,150	40,480	93,736

HEAD - 435 State Minister of Rural Roads and Other Infrastructure
2 - Development Activities
03 - Development of Rural Roads and Other Infrastructure

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**-**	**-**	**6,172,040**	**24,997,110**	**30,000,000**	**61,169,150**
001				**Construction of Rural Bridges using Old Bridge Component**	**-**	**-**	**253,000**	**9,500,000**	**10,000,000**	**19,753,000**
	2506			Infrastructure Development	-	-	253,000	9,500,000	10,000,000	19,753,000
002				**Rural Road Reawakening Programme (Mega Naguma)**	**-**	**-**	**156,323**	**15,497,110**	**20,000,000**	**35,653,433**
	2506			Infrastructure Development	-	-	156,323	15,497,110	20,000,000	35,653,433
003				**"Ran Mawath" Rural Roads Maintenance and Construction Programme**	**-**	**-**	**5,544,746**	**-**	**-**	**5,544,746**
	2506			Infrastructure Development	-	-	5,544,746	-	-	5,544,746
004				**Southern Development**	**-**	**-**	**3,445**	**-**	**-**	**3,445**
	2509			Other	-	-	3,445	-	-	3,445
005				**Sinharaja Integrated Regional Development Plan**	**-**	**-**	**214,526**	**-**	**-**	**214,526**
	2509			Other	-	-	214,526	-	-	214,526
				Total Expenditure	**-**	**-**	**6,172,040**	**24,997,110**	**30,000,000**	**61,169,150**
Total Financing					**-**	**-**	**6,172,040**	**24,997,110**	**30,000,000**	**61,169,150**
		Domestic			**-**	**-**	**6,172,040**	**24,997,110**	**30,000,000**	**61,169,150**
11		Domestic Funds			-	-	6,172,040	24,997,110	30,000,000	61,169,150

Ministry of Agriculture

ESTIMATES 2020

Ministry of Agriculture

Special Priorities

Expanding agro technology knowledge suitable for the target groups such as traditional farmers, youth and students in order to direct them towards agricultural education opportunities with modern technology

Encourage the development of young agricultural entrepreneurs

Formulating and implementing a mechanism that combines all relevant institutions for the promotion of agro industry

Formulating a methodology to regulate specific standards of chemical pesticides and other chemical compounds used in agriculture

Expanding the farmers' pension schemes, crop insurance schemes and financial resources as needed for the agricultural activities

Strengthening the supply chain existing among direct producers, export companies, packaging firms and wholesalers.

Implementing a new strategic plan to facilitate product marketing

Taking measures to regulate declining incomes of producers during the harvesting phase, through active intervention by the government

Minimizing natural disasters by communicating information related to climatic changes and daily weather reports to farmers

Implementing methodologies to provide farmers with quality seeds and plants

Water management and management of water supply according to farmer requirements

Departments

Department of Agriculture

Statutory Boards/Institutions

Agriculture and Agrarian Insurance Board

Janatha Estate Development Board

Ministry of Agriculture
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**35,733,011**	**51,277,262**	**9,098,800**	**10,033,290**	**10,389,900**	**80,799,252**
Personal Emoluments	**4,600,300**	**5,668,664**	**4,749,220**	**5,385,500**	**5,530,650**	**21,334,034**
Salaries and Wages	3,017,102	4,052,473	3,496,200	3,978,200	4,093,300	15,620,173
Overtime and Holiday Payments	77,694	108,600	78,320	81,500	82,750	351,170
Other Allowances	1,505,504	1,507,591	1,174,700	1,325,800	1,354,600	5,362,691
Travelling Expenses	**63,008**	**107,288**	**54,120**	**65,400**	**68,600**	**295,408**
Domestic	51,615	75,188	50,325	58,500	61,100	245,113
Foreign	11,393	32,100	3,795	6,900	7,500	50,295
Supplies	**148,365**	**219,278**	**111,490**	**162,650**	**167,050**	**660,468**
Stationery and Office Requisites	30,369	50,489	21,755	29,150	29,950	131,344
Fuel	55,952	103,720	52,230	70,400	72,400	298,750
Diets and Uniforms	44,335	45,778	23,820	43,950	45,050	158,598
Other	17,709	19,291	13,685	19,150	19,650	71,776
Maintenance Expenditure	**71,191**	**131,165**	**61,720**	**78,150**	**81,750**	**352,785**
Vehicles	62,838	109,915	54,320	66,500	68,700	299,435
Plant and Machinery	4,060	12,950	4,530	7,200	8,150	32,830
Buildings and Structures	4,293	8,300	2,870	4,450	4,900	20,520
Services	**510,178**	**4,341,469**	**303,980**	**228,490**	**232,100**	**5,106,039**
Transport	42,925	48,647	27,120	31,400	32,400	139,567
Postal and Communication	47,681	65,416	36,440	46,500	47,650	196,006
Electricity and Water	86,889	121,830	93,585	66,700	65,750	347,865
Rents and Local Taxes	287,912	241,460	92,715	19,640	20,500	374,315
Lease Rental for Vehicles procured Under Operational Leasing	-	10,753	3,600	-	-	14,353
Other	44,771	3,853,363	50,520	64,250	65,800	4,033,933
Transfers	**30,328,028**	**40,807,511**	**3,818,170**	**4,113,000**	**4,309,600**	**53,048,281**
Welfare Programmes	-	32,600	-	-	-	32,600
Retirements Benefits	-	200	-	-	-	200
Public Institutions	3,265,715	5,516,182	3,712,000	4,000,000	4,200,000	17,428,182
Development Subsidies	26,982,671	35,104,530	60,350	3,000	3,000	35,170,880
Subscriptions and Contributions Fee	53,698	92,750	18,000	80,000	81,100	271,850
Property Loan Interest to Public Servants	25,944	31,249	27,820	30,000	25,500	114,569
Other	-	30,000	-	-	-	30,000
Other Recurrent Expenditure	**11,941**	**1,887**	**100**	**100**	**150**	**2,237**
Losses and Write Off	11,842	437	-	-	-	437
Implementation of the Official Languages Policy	99	1,450	100	100	150	1,800
Capital Expenditure	**5,426,020**	**39,416,825**	**7,269,100**	**13,858,100**	**12,741,200**	**73,285,225**
Rehabilitation and Improvement of Capital Assets	**292,386**	**550,088**	**152,497**	**267,000**	**275,500**	**1,245,085**
Buildings and Structures	230,356	415,610	126,527	187,500	192,050	921,687
Plant, Machinery and Equipment	19,281	39,872	7,340	29,400	30,550	107,162
Vehicles	42,749	94,606	18,630	50,100	52,900	216,236
Acquisition of Capital Assets	**343,403**	**1,334,199**	**91,088**	**206,600**	**215,300**	**1,847,187**
Vehicles	17,617	-	-	-	-	0
Furniture and Office Equipment	162,906	81,593	13,550	15,000	15,550	125,693
Plant, Machinery and Equipment	46,574	86,871	21,045	70,100	72,750	250,766
Buildings and Structures	54,743	589,793	22,620	8,500	9,500	630,413
Land and Land Improvements	61,563	575,842	33,473	103,000	112,500	824,815
Software Development	-	100	400	10,000	5,000	15,500
Capital Transfers	**507,430**	**4,848,514**	**1,868,700**	**2,040,000**	**2,370,000**	**11,127,214**
Public Institutions	69,550	1,331,514	79,000	40,000	20,000	1,470,514
Development Assistance	437,880	3,517,000	1,789,700	2,000,000	2,350,000	9,656,700
Acquisition of Financial Assets	**-**	**-**	**1,077,025**	**1,100,000**	**1,150,000**	**3,327,025**
Equity Contribution	-	-	773,000	-	-	773,000
On-Lending	-	-	304,025	1,100,000	1,150,000	2,554,025

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	**34,374**	**52,900**	**3,760**	**18,500**	**18,100**	**93,260**
Staff Training	34,374	52,900	3,760	18,500	18,100	93,260
Other Capital Expenditure	**4,248,427**	**32,631,124**	**4,076,030**	**10,226,000**	**8,712,300**	**55,645,454**
Infrastructure Development	1,749,906	24,021,460	1,174,080	3,610,000	3,970,100	32,775,640
Research and Development	895,879	6,249,318	2,369,350	6,076,000	4,142,200	18,836,868
Other	1,602,642	2,360,346	532,600	540,000	600,000	4,032,946
Total Expenditure	**41,159,031**	**90,694,087**	**16,367,900**	**23,891,390**	**23,131,100**	**154,084,477**
Total Financing	**41,159,031**	**90,694,087**	**16,367,900**	**23,891,390**	**23,131,100**	**154,084,477**
Domestic	40,488,122	69,458,160	12,947,955	13,853,390	14,010,100	110,139,605
Foreign	670,909	21,235,927	3,419,945	10,038,000	9,121,000	43,944,872

Ministry of Agriculture
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
118 -	**Minister of Agriculture**						
	Operational Activities	**719,591**	**4,981,179**	**483,400**	**1,042,900**	**1,064,500**	**7,571,979**
	Recurrent Expenditure	521,324	4,469,429	429,600	959,600	982,900	6,841,529
	Capital Expenditure	198,267	511,750	53,800	83,300	81,600	730,450
	Development Activities	**34,830,035**	**78,668,528**	**9,938,100**	**15,643,000**	**14,680,000**	**118,929,628**
	Recurrent Expenditure	30,799,356	42,036,756	3,712,000	4,000,000	4,200,000	53,948,756
	Capital Expenditure	4,030,679	36,631,772	6,226,100	11,643,000	10,480,000	64,980,872
	Total Expenditure	**35,549,626**	**83,649,707**	**10,421,500**	**16,685,900**	**15,744,500**	**126,501,607**
	Recurrent Expenditure	31,320,680	46,506,185	4,141,600	4,959,600	5,182,900	60,790,285
	Capital Expenditure	4,228,946	37,143,522	6,279,900	11,726,300	10,561,600	65,711,322
285 -	**Department of Agriculture**						
	Operational Activities	**488,941**	**592,648**	**523,380**	**568,850**	**582,500**	**2,267,378**
	Recurrent Expenditure	432,217	485,233	495,170	507,150	519,200	2,006,753
	Capital Expenditure	56,724	107,415	28,210	61,700	63,300	260,625
	Development Activities	**5,120,464**	**6,451,732**	**5,423,020**	**6,636,640**	**6,804,100**	**25,315,492**
	Recurrent Expenditure	3,980,114	4,285,844	4,462,030	4,566,540	4,687,800	18,002,214
	Capital Expenditure	1,140,350	2,165,888	960,990	2,070,100	2,116,300	7,313,278
	Total Expenditure	**5,609,405**	**7,044,380**	**5,946,400**	**7,205,490**	**7,386,600**	**27,582,870**
	Recurrent Expenditure	4,412,331	4,771,077	4,957,200	5,073,690	5,207,000	20,008,967
	Capital Expenditure	1,197,074	2,273,303	989,200	2,131,800	2,179,600	7,573,903
	Grand Total	**41,159,031**	**90,694,087**	**16,367,900**	**23,891,390**	**23,131,100**	**154,084,477**
	Total Recurrent Expenditure	**35,733,011**	**51,277,262**	**9,098,800**	**10,033,290**	**10,389,900**	**80,799,252**
	Total Capital Expenditure	**5,426,020**	**39,416,825**	**7,269,100**	**13,858,100**	**12,741,200**	**73,285,225**

Head 118 - Minister of Agriculture
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**31,320,680**	**46,506,185**	**4,141,600**	**4,959,600**	**5,182,900**	**60,790,285**
Personal Emoluments	**680,030**	**1,418,250**	**193,220**	**716,300**	**737,850**	**3,065,620**
Salaries and Wages	442,571	1,035,701	135,200	508,000	523,300	2,202,201
Overtime and Holiday Payments	11,259	45,700	10,320	14,500	14,950	85,470
Other Allowances	226,200	336,849	47,700	193,800	199,600	777,949
Travelling Expenses	**17,302**	**52,402**	**8,590**	**11,500**	**12,100**	**84,592**
Domestic	7,387	25,502	4,920	8,000	8,400	46,822
Foreign	9,915	26,900	3,670	3,500	3,700	37,770
Supplies	**39,600**	**98,574**	**27,120**	**41,450**	**42,350**	**209,494**
Stationery and Office Requisites	13,405	31,076	7,270	9,750	9,950	58,046
Fuel	25,875	66,070	19,380	30,900	31,500	147,850
Diets and Uniforms	308	1,078	270	550	600	2,498
Other	12	350	200	250	300	1,100
Maintenance Expenditure	**27,997**	**89,900**	**29,130**	**36,200**	**38,000**	**193,230**
Vehicles	26,774	76,350	25,770	32,500	33,600	168,220
Plant and Machinery	621	9,250	2,520	2,200	2,750	16,720
Buildings and Structures	602	4,300	840	1,500	1,650	8,290
Services	**369,691**	**4,184,006**	**167,490**	**89,050**	**91,450**	**4,531,996**
Transport	24,837	23,045	6,165	11,100	11,600	51,910
Postal and Communication	12,829	30,620	6,890	11,000	11,250	59,760
Electricity and Water	26,370	56,775	34,540	16,700	17,050	125,065
Rents and Local Taxes	279,531	230,450	83,770	10,000	10,500	334,720
Lease Rental for Vehicles procured Under Operational Leasing	-	10,753	3,600	-	-	14,353
Other	26,124	3,832,363	32,525	40,250	41,050	3,946,188
Transfers	**30,185,961**	**40,661,184**	**3,715,950**	**4,065,000**	**4,261,000**	**52,703,134**
Welfare Programmes	-	32,600	-	-	-	32,600
Retirements Benefits	-	200	-	-	-	200
Public Institutions	3,265,715	5,516,182	3,712,000	4,000,000	4,200,000	17,428,182
Development Subsidies	26,879,111	35,000,000	-	-	-	35,000,000
Subscriptions and Contributions Fee	38,577	75,000	-	60,000	61,000	196,000
Property Loan Interest to Public Servants	2,558	7,202	3,950	5,000	-	16,152
Other	-	30,000	-	-	-	30,000
Other Recurrent Expenditure	**99**	**1,869**	**100**	**100**	**150**	**2,219**
Losses and Write Off	-	419	-	-	-	419
Implementation of the Official Languages Policy	99	1,450	100	100	150	1,800
Capital Expenditure	**4,228,946**	**37,143,522**	**6,279,900**	**11,726,300**	**10,561,600**	**65,711,322**
Rehabilitation and Improvement of Capital Assets	**61,705**	**105,100**	**45,080**	**52,800**	**55,200**	**258,180**
Buildings and Structures	54,709	64,100	40,460	40,500	42,550	187,610
Plant, Machinery and Equipment	177	4,250	350	2,700	2,850	10,150
Vehicles	6,819	36,750	4,270	9,600	9,800	60,420
Acquisition of Capital Assets	**139,434**	**955,720**	**7,770**	**27,000**	**22,800**	**1,013,290**
Vehicles	17,617	-	-	-	-	-
Furniture and Office Equipment	115,177	14,736	890	7,000	7,300	29,926
Plant, Machinery and Equipment	6,640	12,114	6,480	9,000	9,400	36,994
Buildings and Structures	-	485,000	-	1,000	1,100	487,100
Land and Land Improvements	-	443,770	-	-	-	443,770
Software Development	-	100	400	10,000	5,000	15,500
Capital Transfers	**507,430**	**4,848,514**	**1,868,700**	**2,040,000**	**2,370,000**	**11,127,214**
Public Institutions	69,550	1,331,514	79,000	40,000	20,000	1,470,514
Development Assistance	437,880	3,517,000	1,789,700	2,000,000	2,350,000	9,656,700
Acquisition of Financial Assets	**-**	**-**	**1,077,025**	**1,100,000**	**1,150,000**	**3,327,025**
Equity Contribution	-	-	773,000	-	-	773,000
On-Lending	-	-	304,025	1,100,000	1,150,000	2,554,025
Capacity Building	**4,064**	**19,000**	**950**	**3,500**	**3,600**	**27,050**
Staff Training	4,064	19,000	950	3,500	3,600	27,050

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Other Capital Expenditure	**3,516,313**	**31,215,188**	**3,280,375**	**8,503,000**	**6,960,000**	**49,958,563**
Infrastructure Development	1,680,589	23,893,770	1,156,565	3,170,000	3,500,000	31,720,335
Research and Development	637,872	5,401,344	2,025,810	5,333,000	3,460,000	16,220,154
Other	1,197,852	1,920,074	98,000	-	-	2,018,074
Total Expenditure	**35,549,626**	**83,649,707**	**10,421,500**	**16,685,900**	**15,744,500**	**126,501,607**
Total Financing	**35,549,626**	**83,649,707**	**10,421,500**	**16,685,900**	**15,744,500**	**126,501,607**
Domestic	34,939,198	62,496,894	7,038,805	6,713,900	6,694,500	82,944,099
Foreign	610,428	21,152,813	3,382,695	9,972,000	9,050,000	43,557,508

Employment Profile

Category	Approved	Actual
Senior Level	125	91
Tertiary Level	12	6
Secondary Level	1,416	1,240
Primary Level	213	185
Other (Casual/Temporary/Contract etc.)	32	32
Total	1,798	1,554

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 118 Minister of Agriculture
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**46,083**	**44,064**	**27,000**	**31,000**	**32,100**	**134,164**
	Personal Emoluments	**12,892**	**14,100**	**12,920**	**14,300**	**14,800**	**56,120**
1001	Salaries and Wages	6,926	7,200	8,200	8,000	8,300	31,700
1002	Overtime and Holiday Payments	2,400	3,400	2,220	2,500	2,600	10,720
1003	Other Allowances	3,566	3,500	2,500	3,800	3,900	13,700
	Travelling Expenses	**2,918**	**8,670**	**2,950**	**3,000**	**3,200**	**17,820**
1101	Domestic	1,204	1,800	1,950	2,000	2,100	7,850
1102	Foreign	1,714	6,870	1,000	1,000	1,100	9,970
	Supplies	**6,918**	**9,800**	**5,300**	**5,750**	**5,950**	**26,800**
1201	Stationery and Office Requisites	1,164	1,800	1,200	750	850	4,600
1202	Fuel	5,746	8,000	4,100	4,900	5,000	22,000
1203	Diets and Uniforms	8	-	-	100	100	200
	Maintenance Expenditure	**5,283**	**6,694**	**4,090**	**3,200**	**3,400**	**17,384**
1301	Vehicles	4,857	6,100	3,490	2,500	2,600	14,690
1302	Plant and Machinery	21	200	500	200	250	1,150
1303	Buildings and Structures	405	394	100	500	550	1,544
	Services	**18,072**	**4,800**	**1,740**	**4,750**	**4,750**	**16,040**
1401	Transport	14,467	700	10	1,500	1,600	3,810
1402	Postal and Communication	1,066	1,600	795	1,000	1,050	4,445
1403	Electricity and Water	1,240	1,500	100	1,000	1,050	3,650
1409	Other	1,299	1,000	835	1,250	1,050	4,135
	Capital Expenditure	**11,549**	**13,447**	**1,500**	**9,700**	**10,200**	**34,847**
	Rehabilitation and Improvement of Capital Assets	**6,506**	**11,100**	**700**	**2,700**	**2,900**	**17,400**
2001	Buildings and Structures	6,050	9,000	100	500	550	10,150
2002	Plant, Machinery and Equipment	11	100	100	200	250	650
2003	Vehicles	445	2,000	500	2,000	2,100	6,600
	Acquisition of Capital Assets	**5,043**	**2,347**	**800**	**7,000**	**7,300**	**17,447**
2102	Furniture and Office Equipment	2,367	1,000	500	3,000	3,100	7,600
2103	Plant, Machinery and Equipment	2,676	1,347	300	4,000	4,200	9,847
	Total Expenditure	**57,632**	**57,511**	**28,500**	**40,700**	**42,300**	**169,011**
Total Financing		**57,632**	**57,511**	**28,500**	**40,700**	**42,300**	**169,011**
	Domestic	**57,632**	**57,511**	**28,500**	**40,700**	**42,300**	**169,011**
11	Domestic Funds	57,632	57,511	28,500	40,700	42,300	169,011

HEAD - 118 Minister of Agriculture
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**453,764**	**335,522**	**402,600**	**928,600**	**950,800**	**2,617,522**
	Personal Emoluments	**98,751**	**116,600**	**180,300**	**702,000**	**723,050**	**1,721,950**
1001	Salaries and Wages	62,635	78,700	127,000	500,000	515,000	1,220,700
1002	Overtime and Holiday Payments	4,944	6,600	8,100	12,000	12,350	39,050
1003	Other Allowances	31,172	31,300	45,200	190,000	195,700	462,200
	Travelling Expenses	**4,901**	**7,600**	**5,640**	**8,500**	**8,900**	**30,640**
1101	Domestic	1,640	2,600	2,970	6,000	6,300	17,870
1102	Foreign	3,261	5,000	2,670	2,500	2,600	12,770
	Supplies	**14,704**	**19,814**	**21,820**	**35,700**	**36,400**	**113,734**
1201	Stationery and Office Requisites	4,765	6,000	6,070	9,000	9,100	30,170
1202	Fuel	9,731	13,500	15,280	26,000	26,500	81,280
1203	Diets and Uniforms	196	264	270	450	500	1,484
1205	Other	12	50	200	250	300	800
	Maintenance Expenditure	**13,519**	**22,215**	**25,040**	**33,000**	**34,600**	**114,855**
1301	Vehicles	13,077	21,000	22,280	30,000	31,000	104,280
1302	Plant and Machinery	253	915	2,020	2,000	2,500	7,435
1303	Buildings and Structures	189	300	740	1,000	1,100	3,140
	Services	**319,232**	**165,894**	**165,750**	**84,300**	**86,700**	**502,644**
1401	Transport	4,770	4,340	6,155	9,600	10,000	30,095
1402	Postal and Communication	5,675	6,000	6,095	10,000	10,200	32,295
1403	Electricity and Water	25,130	27,000	34,440	15,700	16,000	93,140
1404	Rents and Local Taxes	279,531	111,501	83,770	10,000	10,500	215,771
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	3,053	3,600	-	-	6,653
1409	Other	4,126	14,000	31,690	39,000	40,000	124,690
	Transfers	**2,558**	**2,830**	**3,950**	**65,000**	**61,000**	**132,780**
1505	Subscriptions and Contributions Fee	-	-	-	60,000	61,000	121,000
1506	Property Loan Interest to Public Servants	2,558	2,830	3,950	5,000	-	11,780
	Other Recurrent Expenditure	**99**	**569**	**100**	**100**	**150**	**919**
1701	Losses and Write Off	-	419	-	-	-	419
1703	Implementation of the Official Languages Policy	99	150	100	100	150	500
	Capital Expenditure	**186,059**	**62,250**	**52,300**	**73,600**	**71,400**	**259,550**
	Rehabilitation and Improvement of Capital Assets	**54,492**	**36,000**	**44,380**	**50,100**	**52,300**	**182,780**
2001	Buildings and Structures	48,659	27,500	40,360	40,000	42,000	149,860
2002	Plant, Machinery and Equipment	14	500	250	2,500	2,600	5,850
2003	Vehicles	5,819	8,000	3,770	7,600	7,700	27,070
	Acquisition of Capital Assets	**127,805**	**22,250**	**6,970**	**20,000**	**15,500**	**64,720**
2101	Vehicles	17,617	-	-	-	-	-
2102	Furniture and Office Equipment	108,119	3,250	390	4,000	4,200	11,840
2103	Plant, Machinery and Equipment	2,069	5,000	6,180	5,000	5,200	21,380
2104	Buildings and Structures	-	14,000	-	1,000	1,100	16,100
2106	Software Development	-	-	400	10,000	5,000	15,400
	Capacity Building	**3,762**	**4,000**	**950**	**3,500**	**3,600**	**12,050**
2401	Staff Training	3,762	4,000	950	3,500	3,600	12,050
	Total Expenditure	**639,823**	**397,772**	**454,900**	**1,002,200**	**1,022,200**	**2,877,072**
Total Financing		**639,823**	**397,772**	**454,900**	**1,002,200**	**1,022,200**	**2,877,072**
	Domestic	**639,823**	**397,772**	**454,900**	**1,002,200**	**1,022,200**	**2,877,072**
11	Domestic Funds	639,823	397,772	454,900	1,002,200	1,022,200	2,877,072

HEAD - 118 Minister of Agriculture
1 - Operational Activities
07 - Administration and Establishment Services (Irrigation)

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**338,490**	**-**	**-**	**-**	**338,490**
			Personal Emoluments	**-**	**66,550**	**-**	**-**	**-**	**66,550**
	1001		Salaries and Wages	-	43,600	-	-	-	43,600
	1002		Overtime and Holiday Payments	-	4,000	-	-	-	4,000
	1003		Other Allowances	-	18,950	-	-	-	18,950
			Travelling Expenses	**-**	**3,330**	**-**	**-**	**-**	**3,330**
	1101		Domestic	-	1,300	-	-	-	1,300
	1102		Foreign	-	2,030	-	-	-	2,030
			Supplies	**-**	**9,060**	**-**	**-**	**-**	**9,060**
	1201		Stationery and Office Requisites	-	3,200	-	-	-	3,200
	1202		Fuel	-	5,500	-	-	-	5,500
	1203		Diets and Uniforms	-	60	-	-	-	60
	1205		Other	-	300	-	-	-	300
			Maintenance Expenditure	**-**	**12,700**	**-**	**-**	**-**	**12,700**
	1301		Vehicles	-	11,500	-	-	-	11,500
	1302		Plant and Machinery	-	1,000	-	-	-	1,000
	1303		Buildings and Structures	-	200	-	-	-	200
			Services	**-**	**16,350**	**-**	**-**	**-**	**16,350**
	1401		Transport	-	2,970	-	-	-	2,970
	1402		Postal and Communication	-	2,500	-	-	-	2,500
	1403		Electricity and Water	-	5,000	-	-	-	5,000
	1404		Rents and Local Taxes	-	880	-	-	-	880
	1409		Other	-	5,000	-	-	-	5,000
			Transfers	**-**	**400**	**-**	**-**	**-**	**400**
	1506		Property Loan Interest to Public Servants	-	400	-	-	-	400
			Other Recurrent Expenditure	**-**	**100**	**-**	**-**	**-**	**100**
	1703		Implementation of the Official Languages Policy	-	100	-	-	-	100
001			**International Training Institute of Irrigation & Water Management -Kothmale**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	1508		Other	-	30,000	-	-	-	30,000
002			**Water Resources Board**	**-**	**200,000**	**-**	**-**	**-**	**200,000**
	1503		Public Institutions	-	200,000	-	-	-	200,000
			Capital Expenditure	**-**	**50,700**	**-**	**-**	**-**	**50,700**
			Rehabilitation and Improvement of Capital Assets	**-**	**3,900**	**-**	**-**	**-**	**3,900**
	2001		Buildings and Structures	-	2,000	-	-	-	2,000
	2002		Plant, Machinery and Equipment	-	500	-	-	-	500
	2003		Vehicles	-	1,400	-	-	-	1,400
			Acquisition of Capital Assets	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2102		Furniture and Office Equipment	-	900	-	-	-	900
	2103		Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2106		Software Development	-	100	-	-	-	100
			Capacity Building	**-**	**2,800**	**-**	**-**	**-**	**2,800**
	2401		Staff Training	-	2,800	-	-	-	2,800
001			**International Training Institute of Irrigation & Water Management -Kothmale**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2401		Staff Training	-	3,200	-	-	-	3,200
	2509		Other	-	6,800	-	-	-	6,800
002			**Water Resources Board**	**-**	**32,000**	**-**	**-**	**-**	**32,000**
	2201		Public Institutions	-	32,000	-	-	-	32,000
			Total Expenditure	**-**	**389,190**	**-**	**-**	**-**	**389,190**
Total Financing				**-**	**389,190**	**-**	**-**	**-**	**389,190**
			Domestic	**-**	**389,190**	**-**	**-**	**-**	**389,190**
11			Domestic Funds	-	389,190	-	-	-	389,190

HEAD - 118 Minister of Agriculture
1 - Operational Activities
09 - Administration and Establishment Services (Fisheries & Aquatic Resources Development)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**245,800**	**-**	**-**	**-**	**245,800**
				Personal Emoluments	**-**	**91,000**	**-**	**-**	**-**	**91,000**
	1001			Salaries and Wages	-	62,200	-	-	-	62,200
	1002			Overtime and Holiday Payments	-	6,000	-	-	-	6,000
	1003			Other Allowances	-	22,800	-	-	-	22,800
				Travelling Expenses	**-**	**6,350**	**-**	**-**	**-**	**6,350**
	1101			Domestic	-	2,150	-	-	-	2,150
	1102			Foreign	-	4,200	-	-	-	4,200
				Supplies	**-**	**9,930**	**-**	**-**	**-**	**9,930**
	1201			Stationery and Office Requisites	-	4,200	-	-	-	4,200
	1202			Fuel	-	5,530	-	-	-	5,530
	1203			Diets and Uniforms	-	200	-	-	-	200
				Maintenance Expenditure	**-**	**8,788**	**-**	**-**	**-**	**8,788**
	1301			Vehicles	-	6,500	-	-	-	6,500
	1302			Plant and Machinery	-	2,000	-	-	-	2,000
	1303			Buildings and Structures	-	288	-	-	-	288
				Services	**-**	**66,632**	**-**	**-**	**-**	**66,632**
	1401			Transport	-	3,000	-	-	-	3,000
	1402			Postal and Communication	-	4,370	-	-	-	4,370
	1403			Electricity and Water	-	12,475	-	-	-	12,475
	1404			Rents and Local Taxes	-	1,919	-	-	-	1,919
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	7,700	-	-	-	7,700
	1409			Other	-	37,168	-	-	-	37,168
				Transfers	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	1505			Subscriptions and Contributions Fee	-	29,000	-	-	-	29,000
	1506			Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
				Other Recurrent Expenditure	**-**	**500**	**-**	**-**	**-**	**500**
	1703			Implementation of the Official Languages Policy	-	500	-	-	-	500
003				**Giving fish at a subsidized price during festive season through Ceylon Fisheries Cooperation**	**-**	**32,600**	**-**	**-**	**-**	**32,600**
	1501			Welfare Programmes	-	32,600	-	-	-	32,600
				Capital Expenditure	**-**	**370,300**	**-**	**-**	**-**	**370,300**
				Rehabilitation and Improvement of Capital Assets	**-**	**16,300**	**-**	**-**	**-**	**16,300**
	2001			Buildings and Structures	-	8,000	-	-	-	8,000
	2002			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003			Vehicles	-	7,300	-	-	-	7,300
				Acquisition of Capital Assets	**-**	**352,000**	**-**	**-**	**-**	**352,000**
	2102			Furniture and Office Equipment	-	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2104			Buildings and Structures	-	350,000	-	-	-	350,000
				Capacity Building	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2401			Staff Training	-	2,000	-	-	-	2,000
				Total Expenditure	**-**	**616,100**	**-**	**-**	**-**	**616,100**
Total Financing					**-**	**616,100**	**-**	**-**	**-**	**616,100**
	Domestic				**-**	**616,100**	**-**	**-**	**-**	**616,100**
11	Domestic Funds				-	616,100	-	-	-	616,100

HEAD - 118 Minister of Agriculture
1 - Operational Activities
10 - Administration and Establishment Services (Rural Economic Affairs)

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**3,431,100**	**-**	**-**	**-**	**3,431,100**
			Personal Emoluments	**-**	**160,000**	**-**	**-**	**-**	**160,000**
	1001		Salaries and Wages	-	123,000	-	-	-	123,000
	1002		Overtime and Holiday Payments	-	4,000	-	-	-	4,000
	1003		Other Allowances	-	33,000	-	-	-	33,000
			Travelling Expenses	**-**	**2,242**	**-**	**-**	**-**	**2,242**
	1101		Domestic	-	1,242	-	-	-	1,242
	1102		Foreign	-	1,000	-	-	-	1,000
			Supplies	**-**	**7,608**	**-**	**-**	**-**	**7,608**
	1201		Stationery and Office Requisites	-	3,008	-	-	-	3,008
	1202		Fuel	-	4,500	-	-	-	4,500
	1203		Diets and Uniforms	-	100	-	-	-	100
			Maintenance Expenditure	**-**	**8,700**	**-**	**-**	**-**	**8,700**
	1301		Vehicles	-	8,000	-	-	-	8,000
	1302		Plant and Machinery	-	600	-	-	-	600
	1303		Buildings and Structures	-	100	-	-	-	100
			Services	**-**	**133,350**	**-**	**-**	**-**	**133,350**
	1401		Transport	-	2,600	-	-	-	2,600
	1402		Postal and Communication	-	3,250	-	-	-	3,250
	1403		Electricity and Water	-	7,500	-	-	-	7,500
	1404		Rents and Local Taxes	-	116,000	-	-	-	116,000
	1409		Other	-	4,000	-	-	-	4,000
			Transfers	**-**	**1,100**	**-**	**-**	**-**	**1,100**
	1506		Property Loan Interest to Public Servants	-	1,100	-	-	-	1,100
			Other Recurrent Expenditure	**-**	**100**	**-**	**-**	**-**	**100**
	1703		Implementation of the Official Languages Policy	-	100	-	-	-	100
001			**Purchasing of Paddy**	**-**	**3,118,000**	**-**	**-**	**-**	**3,118,000**
	1409		Other	-	3,118,000	-	-	-	3,118,000
			Capital Expenditure	**-**	**8,200**	**-**	**-**	**-**	**8,200**
			Rehabilitation and Improvement of Capital Assets	**-**	**4,500**	**-**	**-**	**-**	**4,500**
	2001		Buildings and Structures	-	2,000	-	-	-	2,000
	2002		Plant, Machinery and Equipment	-	500	-	-	-	500
	2003		Vehicles	-	2,000	-	-	-	2,000
			Acquisition of Capital Assets	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2102		Furniture and Office Equipment	-	500	-	-	-	500
	2103		Plant, Machinery and Equipment	-	500	-	-	-	500
			Capacity Building	**-**	**2,700**	**-**	**-**	**-**	**2,700**
	2401		Staff Training	-	2,700	-	-	-	2,700
			Total Expenditure	**-**	**3,439,300**	**-**	**-**	**-**	**3,439,300**
Total Financing				**-**	**3,439,300**	**-**	**-**	**-**	**3,439,300**
	Domestic			**-**	**3,439,300**	**-**	**-**	**-**	**3,439,300**
11	Domestic Funds			-	3,439,300	-	-	-	3,439,300

HEAD - 118 Minister of Agriculture
1 - Operational Activities
11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**21,477**	**74,453**	**-**	**-**	**-**	**74,453**
				Personal Emoluments	**9,180**	**34,800**	**-**	**-**	**-**	**34,800**
	1001			Salaries and Wages	4,539	21,150	-	-	-	21,150
	1002			Overtime and Holiday Payments	1,488	5,900	-	-	-	5,900
	1003			Other Allowances	3,153	7,750	-	-	-	7,750
				Travelling Expenses	**4,395**	**7,060**	**-**	**-**	**-**	**7,060**
	1101			Domestic	644	3,060	-	-	-	3,060
	1102			Foreign	3,751	4,000	-	-	-	4,000
				Supplies	**3,870**	**14,440**	**-**	**-**	**-**	**14,440**
	1201			Stationery and Office Requisites	731	2,300	-	-	-	2,300
	1202			Fuel	3,139	12,140	-	-	-	12,140
	1203			Diets and Uniforms	-	-	-	-	-	-
				Maintenance Expenditure	**2,985**	**10,453**	**-**	**-**	**-**	**10,453**
	1301			Vehicles	2,985	8,900	-	-	-	8,900
	1302			Plant and Machinery	-	1,085	-	-	-	1,085
	1303			Buildings and Structures	-	468	-	-	-	468
				Services	**1,047**	**7,700**	**-**	**-**	**-**	**7,700**
	1401			Transport	-	1,200	-	-	-	1,200
	1402			Postal and Communication	631	3,250	-	-	-	3,250
	1403			Electricity and Water	-	1,650	-	-	-	1,650
	1404			Rents and Local Taxes	-	100	-	-	-	100
	1409			Other	416	1,500	-	-	-	1,500
				Capital Expenditure	**659**	**6,853**	**-**	**-**	**-**	**6,853**
				Rehabilitation and Improvement of Capital Assets	**206**	**4,200**	**-**	**-**	**-**	**4,200**
	2001			Buildings and Structures	-	600	-	-	-	600
	2002			Plant, Machinery and Equipment	-	300	-	-	-	300
	2003			Vehicles	206	3,300	-	-	-	3,300
				Acquisition of Capital Assets	**453**	**2,653**	**-**	**-**	**-**	**2,653**
	2102			Furniture and Office Equipment	-	1,486	-	-	-	1,486
	2103			Plant, Machinery and Equipment	453	1,167	-	-	-	1,167
				Total Expenditure	**22,136**	**81,306**	**-**	**-**	**-**	**81,306**
Total Financing					**22,136**	**81,306**	**-**	**-**	**-**	**81,306**
				Domestic	**22,136**	**81,306**	**-**	**-**	**-**	**81,306**
11				Domestic Funds	22,136	81,306	-	-	-	81,306

HEAD - 118 Minister of Agriculture
2 - Development Activities
03 - Agriculture Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**561,199**	**1,251,595**	**3,712,000**	**4,000,000**	**4,200,000**	**13,163,595**
				Personal Emoluments	**492,512**	**545,000**	**-**	**-**	**-**	**545,000**
	1001			Salaries and Wages	321,069	411,000	-	-	-	411,000
	1002			Overtime and Holiday Payments	2,146	2,800	-	-	-	2,800
	1003			Other Allowances	169,297	131,200	-	-	-	131,200
				Travelling Expenses	**4,017**	**6,000**	**-**	**-**	**-**	**6,000**
	1101			Domestic	2,828	4,000	-	-	-	4,000
	1102			Foreign	1,189	2,000	-	-	-	2,000
				Supplies	**12,246**	**14,700**	**-**	**-**	**-**	**14,700**
	1201			Stationery and Office Requisites	5,992	7,000	-	-	-	7,000
	1202			Fuel	6,154	7,500	-	-	-	7,500
	1203			Diets and Uniforms	100	200	-	-	-	200
				Maintenance Expenditure	**4,193**	**7,000**	**-**	**-**	**-**	**7,000**
	1301			Vehicles	3,888	6,000	-	-	-	6,000
	1302			Plant and Machinery	297	600	-	-	-	600
	1303			Buildings and Structures	8	400	-	-	-	400
				Services	**9,654**	**11,025**	**-**	**-**	**-**	**11,025**
	1401			Transport	5,600	6,625	-	-	-	6,625
	1402			Postal and Communication	3,058	3,000	-	-	-	3,000
	1409			Other	996	1,400	-	-	-	1,400
				Transfers	**38,577**	**46,000**	**-**	**-**	**-**	**46,000**
	1505			Subscriptions and Contributions Fee	38,577	46,000	-	-	-	46,000
048				**Granting loans to small and medium scale Rice millers**	**-**	**621,870**	**-**	**-**	**-**	**621,870**
	1409			Other	-	621,870	-	-	-	621,870
049				**Agriculture and Agrarian Insurance Board**	**-**	**-**	**3,590,000**	**4,000,000**	**4,200,000**	**11,790,000**
	1503			Public Institutions	-	-	3,590,000	4,000,000	4,200,000	11,790,000
050				**Paddy Marketing Board**	**-**	**-**	**122,000**	**-**	**-**	**122,000**
	1503			Public Institutions	-	-	122,000	-	-	122,000
				Capital Expenditure	**3,960,301**	**8,030,232**	**6,226,100**	**11,643,000**	**10,480,000**	**36,379,332**
				Rehabilitation and Improvement of Capital Assets	**215**	**1,200**	**-**	**-**	**-**	**1,200**
	2002			Plant, Machinery and Equipment	88	200	-	-	-	200
	2003			Vehicles	127	1,000	-	-	-	1,000
				Acquisition of Capital Assets	**5,591**	**3,900**	**-**	**-**	**-**	**3,900**
	2102			Furniture and Office Equipment	4,546	2,500	-	-	-	2,500
	2103			Plant, Machinery and Equipment	1,045	1,400	-	-	-	1,400
				Capacity Building	**302**	**1,000**	**-**	**-**	**-**	**1,000**
	2401			Staff Training	302	1,000	-	-	-	1,000
				Other Capital Expenditure	**-**	**1,436**	**-**	**-**	**-**	**1,436**
	2509			Other	-	1,436	-	-	-	1,436
			13		-	*1,436*	-	-	-	*1,436*
003				**Crop Forcasting Programme**	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2509			Other	-	1,000	-	-	-	1,000
020				**Special Programmes for Food Security**	**1,165,369**	**1,239,000**	**-**	**-**	**-**	**1,239,000**
	2509			Other	1,165,369	1,239,000	-	-	-	1,239,000
021				**Production of Organic Fertilizer**	**6,650**	**-**	**-**	**-**	**-**	**-**
	2509			Other	6,650	-	-	-	-	-
026				**Implementation of National Agricultural Research Plan with Universities**	**8,458**	**10,000**	**-**	**-**	**-**	**10,000**
	2507			Research and Development	8,458	10,000	-	-	-	10,000
031				**Skill Sector Development Programme (GOSL/ADB)**	**17,196**	**-**	**-**	**-**	**-**	**-**
	2509			Other	17,196	-	-	-	-	-
037				**Rehabilitation of Small Tanks and Canals**	**114,232**	**200,000**	**-**	**-**	**-**	**200,000**
	2506			Infrastructure Development	114,232	200,000	-	-	-	200,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
039				**Agriculture Sector Modernization Project - Component 02 (GOSL/WB)**	**592,148**	**1,640,000**	**1,134,700**	**2,970,000**	**-**	**5,744,700**
	2507			Research and Development	592,148	1,640,000	1,134,700	2,970,000	-	5,744,700
			12		*582,148*	*1,620,000*	*1,091,200*	*2,950,000*	-	*5,661,200*
			17		*10,000*	*20,000*	*43,500*	*20,000*	-	*83,500*
040				**Restoration , rehabilitation and de-silting of 1,500 small tanks**	**1,566,357**	**750,000**	**-**	**-**	**-**	**750,000**
	2506			Infrastructure Development	1,566,357	750,000	-	-	-	750,000
041				**Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA)**	**27,734**	**192,000**	**-**	**-**	**-**	**192,000**
	2507			Research and Development	27,734	192,000	-	-	-	192,000
			16		*27,734*	*192,000*	-	-	-	*192,000*
042				**Initiatives for Commercial Breadfruit Production in Sri Lanka**	**546**	**2,167**	**-**	**-**	**-**	**2,167**
	2509			Other	546	2,167	-	-	-	2,167
			13		*546*	*2,167*	-	-	-	*2,167*
043				**Introduce a contributory Insurance scheme for farmers**	**437,880**	**3,502,000**	**1,514,000**	**-**	**-**	**5,016,000**
	2202			Development Assistance	437,880	3,502,000	1,514,000	-	-	5,016,000
044				**Introduce an eco-certification programme**	**6,476**	**18,453**	**-**	**-**	**-**	**18,453**
	2509			Other	6,476	18,453	-	-	-	18,453
045				**Promotion of Research on developing high yielding Banana and Pineapple plants t Horana and Makandura Research Centers**	**9,532**	**7,858**	**-**	**-**	**-**	**7,858**
	2507			Research and Development	9,532	7,858	-	-	-	7,858
046				**Upgrading of testing facilities at the National Plant Quarantine Station**	**1,615**	**20,218**	**-**	**-**	**-**	**20,218**
	2509			Other	1,615	20,218	-	-	-	20,218
047				**Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)**	**-**	**440,000**	**794,350**	**4,250,000**	**6,960,000**	**12,444,350**
	2506			Infrastructure Development	-	240,000	316,000	2,200,000	3,500,000	6,256,000
			12		-	*240,000*	*316,000*	*2,200,000*	*3,500,000*	*6,256,000*
	2507			Research and Development	-	200,000	478,350	2,050,000	3,460,000	6,188,350
			12		-	*175,000*	*380,000*	*1,850,000*	*3,000,000*	*5,405,000*
			17		-	*25,000*	*98,350*	*200,000*	*460,000*	*783,350*
049				**Agriculture and Agrarian Insurance Board**	**-**	**-**	**1,000**	**40,000**	**20,000**	**61,000**
	2201			Public Institutions	-	-	1,000	40,000	20,000	61,000
050				**Paddy Marketing Board**	**-**	**-**	**851,000**	**-**	**-**	**851,000**
	2201			Public Institutions *1	-	-	78,000	-	-	78,000
	2301			Equity Contribution	-	-	773,000	-	-	773,000
053				**Smallholder Agribusiness Partnership Programme (SAP) (IFAD)**	**-**	**-**	**486,700**	**3,100,000**	**3,500,000**	**7,086,700**
	2202			Development Assistance	-	-	275,700	2,000,000	2,350,000	4,625,700
			12		-	-	*266,250*	*1,382,000*	*1,800,000*	*3,448,250*
			17		-	-	*9,450*	*618,000*	*550,000*	*1,177,450*
	2302			On-Lending	-	-	211,000	1,100,000	1,150,000	2,461,000
			12		-	-	*206,000*	*600,000*	*750,000*	*1,556,000*
			17		-	-	*5,000*	*500,000*	*400,000*	*905,000*
054				**Establishment of Diary Processing Plant at Badalgama (GOSL/Denmark)**	**-**	**-**	**412,760**	**313,000**	**-**	**725,760**
	2507			Research and Development	-	-	412,760	313,000	-	725,760
			12		-	-	*395,410*	*290,000*	-	*685,410*
			17		-	-	*17,350*	*23,000*	-	*40,350*
055				**Importation of 20,000 Diary Animals (GOSL/ Australia)**	**-**	**-**	**13,500**	**-**	**-**	**13,500**
	2506			Infrastructure Development	-	-	13,500	-	-	13,500
			17		-	-	*13,500*	-	-	*13,500*
056				**Development of Mini Dairy Cooperative Societies**	**-**	**-**	**716,860**	**970,000**	**-**	**1,686,860**
	2506			Infrastructure Development	-	-	716,860	970,000	-	1,686,860
			12		-	-	*634,810*	*700,000*	-	*1,334,810*
			17		-	-	*82,050*	*270,000*	-	*352,050*
058				**Wayamba Development Programme *2**	**-**	**-**	**110,205**	**-**	**-**	**110,205**
	2506			Infrastructure Development	-	-	110,205	-	-	110,205

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
059				**Modernization of Processing Factories of Milco (Pvt) Ltd.**	**-**	**-**	**93,025**	**-**	**-**	**93,025**
	2302			On-Lending	-	-	93,025	-	-	93,025
			12		-	-	*93,025*	-	-	*93,025*
060				**Dry Zone Development Project *3**	**-**	**-**	**98,000**	**-**	**-**	**98,000**
	2509			Other	-	-	98,000	-	-	98,000
				Total Expenditure	**4,521,500**	**9,281,827**	**9,938,100**	**15,643,000**	**14,680,000**	**49,542,927**
Total Financing					**4,521,500**	**9,281,827**	**9,938,100**	**15,643,000**	**14,680,000**	**49,542,927**
				Domestic	**3,911,072**	**7,051,224**	**6,555,405**	**5,671,000**	**5,630,000**	**24,907,629**
			11	Domestic Funds	3,901,072	7,006,224	6,286,205	4,040,000	4,220,000	21,552,429
			17	Foreign Finance Associated Costs	10,000	45,000	269,200	1,631,000	1,410,000	3,355,200
				Foreign	**610,428**	**2,230,603**	**3,382,695**	**9,972,000**	**9,050,000**	**24,635,298**
			12	Foreign Loans	582,148	2,035,000	3,382,695	9,972,000	9,050,000	24,439,695
			13	Foreign Grants	546	3,603	-	-	-	3,603
			16	Counterpart Funds	27,734	192,000	-	-	-	192,000

1. For settlement of outstanding bills of 2019.

2. For settlement of outstanding bills of 101-2-7 (Former Ministry of Buddhasasana and Wayamba Development)

3. For settlement of outstanding bills of 120-02-03-22 (Former Ministry of Women and Child Affairs and Dry Zone Development)

HEAD - 118 Minister of Agriculture
2 - Development Activities
04 - Implementation of Fertilizer Act

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**26,972,442**	**35,103,979**	**-**	**-**	**-**	**35,103,979**
	Personal Emoluments	**66,695**	**73,500**	**-**	**-**	**-**	**73,500**
1001	Salaries and Wages	47,402	53,200	-	-	-	53,200
1002	Overtime and Holiday Payments	281	500	-	-	-	500
1003	Other Allowances	19,012	19,800	-	-	-	19,800
	Travelling Expenses	**1,071**	**1,500**	**-**	**-**	**-**	**1,500**
1101	Domestic	1,071	1,500	-	-	-	1,500
	Supplies	**1,862**	**2,004**	**-**	**-**	**-**	**2,004**
1201	Stationery and Office Requisites	753	1,000	-	-	-	1,000
1202	Fuel	1,105	1,000	-	-	-	1,000
1203	Diets and Uniforms	4	4	-	-	-	4
	Maintenance Expenditure	**2,017**	**1,750**	**-**	**-**	**-**	**1,750**
1301	Vehicles	1,967	1,700	-	-	-	1,700
1302	Plant and Machinery	50	50	-	-	-	50
	Services	**21,686**	**25,225**	**-**	**-**	**-**	**25,225**
1402	Postal and Communication	2,399	3,000	-	-	-	3,000
1409	Other	19,287	22,225	-	-	-	22,225
	Transfers	**26,879,111**	**35,000,000**	**-**	**-**	**-**	**35,000,000**
1504	Development Subsidies	26,879,111	35,000,000	-	-	-	35,000,000
	Capital Expenditure	**828**	**1,550**	**-**	**-**	**-**	**1,550**
	Rehabilitation and Improvement of Capital Assets	**286**	**350**	**-**	**-**	**-**	**350**
2002	Plant, Machinery and Equipment	64	100	-	-	-	100
2003	Vehicles	222	250	-	-	-	250
	Acquisition of Capital Assets	**542**	**1,200**	**-**	**-**	**-**	**1,200**
2102	Furniture and Office Equipment	145	700	-	-	-	700
2103	Plant, Machinery and Equipment	397	500	-	-	-	500
	Total Expenditure	**26,973,270**	**35,105,529**	**-**	**-**	**-**	**35,105,529**
Total Financing		**26,973,270**	**35,105,529**	**-**	**-**	**-**	**35,105,529**
	Domestic	**26,973,270**	**35,105,529**	**-**	**-**	**-**	**35,105,529**
11	Domestic Funds	26,973,270	35,105,529	-	-	-	35,105,529

HEAD - 118 Minister of Agriculture
2 - Development Activities
05 - Agricultural Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**3,265,715**	**4,129,182**	**-**	**-**	**-**	**4,129,182**
001				**Hector Kobbekaduwa Agrarian Research and Training Institute**	**157,730**	**175,000**	**-**	**-**	**-**	**175,000**
	1503			Public Institutions	157,730	175,000	-	-	-	175,000
002				**National Agricultural Diversification and Settlement Authority (Hadabima Authority)**	**-**	**89,182**	**-**	**-**	**-**	**89,182**
	1503			Public Institutions	-	89,182	-	-	-	89,182
003				**Institute of Post Harvest Technology**	**114,000**	**120,000**	**-**	**-**	**-**	**120,000**
	1503			Public Institutions	114,000	120,000	-	-	-	120,000
004				**Sri Lanka Council for Agricultural Research Policy**	**112,585**	**200,000**	**-**	**-**	**-**	**200,000**
	1503			Public Institutions	112,585	200,000	-	-	-	200,000
006				**National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)**	**46,400**	**50,000**	**-**	**-**	**-**	**50,000**
	1503			Public Institutions	46,400	50,000	-	-	-	50,000
008				**Agricultural and Agrarian Insurance Board**	**2,835,000**	**3,340,000**	**-**	**-**	**-**	**3,340,000**
	1503			Public Institutions	2,835,000	3,340,000	-	-	-	3,340,000
009				**Paddy Marketing Board**	**-**	**155,000**	**-**	**-**	**-**	**155,000**
	1503			Public Institutions	-	155,000	-	-	-	155,000
				Capital Expenditure	**69,550**	**457,000**	**-**	**-**	**-**	**457,000**
001				**Hector Kobbekaduwa Agrarian Research and Training Institute**	**25,200**	**34,000**	**-**	**-**	**-**	**34,000**
	2201			Public Institutions	25,200	34,000	-	-	-	34,000
002				**National Agricultural Diversification and Settlement Authority (Hadabima Authority)**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2201			Public Institutions	-	100,000	-	-	-	100,000
003				**Institute of Post Harvest Technology**	**20,000**	**20,000**	**-**	**-**	**-**	**20,000**
	2201			Public Institutions	20,000	20,000	-	-	-	20,000
004				**Sri Lanka Council for Agricultural Research Policy**	**14,350**	**30,000**	**-**	**-**	**-**	**30,000**
	2201			Public Institutions	14,350	30,000	-	-	-	30,000
006				**National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)**	**8,000**	**8,000**	**-**	**-**	**-**	**8,000**
	2201			Public Institutions	8,000	8,000	-	-	-	8,000
008				**Agricultural and Agrarian Insurance Board**	**2,000**	**5,000**	**-**	**-**	**-**	**5,000**
	2201			Public Institutions	2,000	5,000	-	-	-	5,000
009				**Paddy Marketing Board**	**-**	**260,000**	**-**	**-**	**-**	**260,000**
	2201			Public Institutions	-	260,000	-	-	-	260,000
				Total Expenditure	**3,335,265**	**4,586,182**	**-**	**-**	**-**	**4,586,182**
Total Financing					**3,335,265**	**4,586,182**	**-**	**-**	**-**	**4,586,182**
				Domestic	**3,335,265**	**4,586,182**	**-**	**-**	**-**	**4,586,182**
11				Domestic Funds	3,335,265	4,586,182	-	-	-	4,586,182

HEAD - 118 Minister of Agriculture
2 - Development Activities
13 - Inter Provincial Irrigation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**172,150**	**-**	**-**	**-**	**172,150**
				Personal Emoluments	**-**	**136,700**	**-**	**-**	**-**	**136,700**
	1001			Salaries and Wages	-	95,700	-	-	-	95,700
	1002			Overtime and Holiday Payments	-	10,500	-	-	-	10,500
	1003			Other Allowances	-	30,500	-	-	-	30,500
				Travelling Expenses	**-**	**6,600**	**-**	**-**	**-**	**6,600**
	1101			Domestic	-	5,800	-	-	-	5,800
	1102			Foreign	-	800	-	-	-	800
				Supplies	**-**	**9,400**	**-**	**-**	**-**	**9,400**
	1201			Stationery and Office Requisites	-	2,200	-	-	-	2,200
	1202			Fuel	-	7,000	-	-	-	7,000
	1203			Diets and Uniforms	-	200	-	-	-	200
				Maintenance Expenditure	**-**	**8,200**	**-**	**-**	**-**	**8,200**
	1301			Vehicles	-	3,650	-	-	-	3,650
	1302			Plant and Machinery	-	2,400	-	-	-	2,400
	1303			Buildings and Structures	-	2,150	-	-	-	2,150
				Services	**-**	**9,100**	**-**	**-**	**-**	**9,100**
	1402			Postal and Communication	-	2,650	-	-	-	2,650
	1403			Electricity and Water	-	1,200	-	-	-	1,200
	1404			Rents and Local Taxes	-	50	-	-	-	50
	1409			Other	-	5,200	-	-	-	5,200
				Transfers	**-**	**1,550**	**-**	**-**	**-**	**1,550**
	1502			Retirements Benefits	-	200	-	-	-	200
	1506			Property Loan Interest to Public Servants	-	1,350	-	-	-	1,350
				Other Recurrent Expenditure	**-**	**600**	**-**	**-**	**-**	**600**
	1703			Implementation of the Official Languages Policy	-	600	-	-	-	600
				Capital Expenditure	**-**	**16,845,590**	**-**	**-**	**-**	**16,845,590**
				Rehabilitation and Improvement of Capital Assets	**-**	**25,050**	**-**	**-**	**-**	**25,050**
	2001			Buildings and Structures	-	14,000	-	-	-	14,000
	2002			Plant, Machinery and Equipment	-	550	-	-	-	550
	2003			Vehicles	-	10,500	-	-	-	10,500
				Acquisition of Capital Assets	**-**	**75,700**	**-**	**-**	**-**	**75,700**
	2102			Furniture and Office Equipment	-	3,200	-	-	-	3,200
	2104			Buildings and Structures	-	51,000	-	-	-	51,000
	2105			Land and Land Improvements	-	21,500	-	-	-	21,500
				Capacity Building	**-**	**2,800**	**-**	**-**	**-**	**2,800**
	2401			Staff Training	-	2,800	-	-	-	2,800
005				**Talpitigala Reservoir (GOSL - China)**	**-**	**3,685,000**	**-**	**-**	**-**	**3,685,000**
	2105			Land and Land Improvements	-	200,000	-	-	-	200,000
	2506			Infrastructure Development	-	3,485,000	-	-	-	3,485,000
			12		-	*3,275,000*	-	-	-	*3,275,000*
			17		-	*210,000*	-	-	-	*210,000*
008				**Rehabilitation of Major and Medium Irrigation Schemes including Emergency Infrastructure Rehabilitation**	**-**	**800,000**	**-**	**-**	**-**	**800,000**
	2105			Land and Land Improvements	-	215,000	-	-	-	215,000
	2506			Infrastructure Development	-	585,000	-	-	-	585,000
009				**Feasibility Studies**	**-**	**70,000**	**-**	**-**	**-**	**70,000**
	2507			Research and Development	-	70,000	-	-	-	70,000
013				**Lower Malwathuoya Multisector Development Project**	**-**	**275,000**	**-**	**-**	**-**	**275,000**
	2506			Infrastructure Development	-	275,000	-	-	-	275,000
			17		-	*275,000*	-	-	-	*275,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
016				**Climate Resilience Improvement Project (GOSL/World Bank)**	**-**	**4,496,230**	**-**	**-**	**-**	**4,496,230**
	2506			Infrastructure Development	-	4,496,230	-	-	-	4,496,230
			12		-	*4,376,190*	-	-	-	*4,376,190*
			17		-	*120,040*	-	-	-	*120,040*
018				**Gin Nilwala Diversion Project**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2506			Infrastructure Development	-	50,000	-	-	-	50,000
020				**Climate Resilience Improvement Project (GOSL/World Bank) Additional Financing**	**-**	**2,821,810**	**-**	**-**	**-**	**2,821,810**
	2506			Infrastructure Development	-	2,821,810	-	-	-	2,821,810
			12		-	*2,819,020*	-	-	-	*2,819,020*
			17		-	*2,790*	-	-	-	*2,790*
021				**Productivity Enhancement and Irrigation System Efficiency Management Project**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2506			Infrastructure Development	-	1,000,000	-	-	-	1,000,000
023				**Implement Pilot Project to MonitorGround Water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa Districts**	**-**	**2,544,000**	**-**	**-**	**-**	**2,544,000**
	2507			Research and Development	-	2,544,000	-	-	-	2,544,000
					-	*317,000*	-	-	-	*317,000*
			12		-	*1,502,000*	-	-	-	*1,502,000*
			17		-	*725,000*	-	-	-	*725,000*
024				**Mahaweli Left Bank Lower Basin Development Project (GOSL - Saudi)**	**-**	**850,000**	**-**	**-**	**-**	**850,000**
	2506			Infrastructure Development	-	850,000	-	-	-	850,000
			12		-	*750,000*	-	-	-	*750,000*
			17		-	*100,000*	-	-	-	*100,000*
026				**Strengthening Kelani River Bank - with concrete/sheet pile wall**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
027				**Supply of Potable Water to the Population in the Jaffna Peninsula through the Development of Water Resources in the Vadamarachchi Lagoon**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2506			Infrastructure Development	-	50,000	-	-	-	50,000
				Total Expenditure	**-**	**17,017,740**	**-**	**-**	**-**	**17,017,740**
Total Financing					**-**	**17,017,740**	**-**	**-**	**-**	**17,017,740**
	Domestic				**-**	**4,295,530**	**-**	**-**	**-**	**4,295,530**
11	Domestic Funds				-	2,862,700	-	-	-	2,862,700
17	Foreign Finance Associated Costs				-	1,432,830	-	-	-	1,432,830
	Foreign				**-**	**12,722,210**	**-**	**-**	**-**	**12,722,210**
12	Foreign Loans				-	12,722,210	-	-	-	12,722,210

HEAD - 118 Minister of Agriculture
2 - Development Activities
14 - Development of Fisheries Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**-**	**3,591,000**	**-**	**-**	**-**	**3,591,000**
002				**Assistance for Introducing New Technology**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2202			Development Assistance	-	10,000	-	-	-	10,000
005				**Fishery Community Empowerment**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
014				**Dickowita Fishery Harbor**	**-**	**13,430**	**-**	**-**	**-**	**13,430**
	2506			Infrastructure Development	-	13,430	-	-	-	13,430
026				**Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	2506			Infrastructure Development	-	30,000	-	-	-	30,000
037				**Coastal Rehabilitation and Resources Management Programme**	**-**	**70,000**	**-**	**-**	**-**	**70,000**
	2104			Buildings and Structures	-	70,000	-	-	-	70,000
045				**Development and Rehabilitation of Fishery Harbors, Anchorages and Landing Sites**	**-**	**586,570**	**-**	**-**	**-**	**586,570**
	2506			Infrastructure Development	-	586,570	-	-	-	586,570
052				**Enhancing Fish Breeding Capacity**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
053				**National Food Production Programme**	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	2506			Infrastructure Development	-	25,000	-	-	-	25,000
054				**Development and Upgrading of Fishery Harbors in Chilaw, Mirissa, Kalmunai, Valvettithurai, Karainagar and Puranawella**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
055				**Establishment of Aquaculture Park**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
056				**Oruwella Radio Programme &Awareness Programme**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2202			Development Assistance	-	5,000	-	-	-	5,000
057				**Northern Province Sustainable Fishery Development Programme (ADB/GOSL)**	**-**	**700,000**	**-**	**-**	**-**	**700,000**
	2105			Land and Land Improvements	-	7,270	-	-	-	7,270
	2506			Infrastructure Development	-	692,730	-	-	-	692,730
			12		-	*500,000*	-	-	-	*500,000*
			17		-	*192,730*	-	-	-	*192,730*
059				**Improvement of Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
060				**Establishment of Integrated Inland Fishery Villages " Wawak Sahitha Gamak Programme"**	**-**	**200,000**	**-**	**-**	**-**	**200,000**
	2506			Infrastructure Development	-	200,000	-	-	-	200,000
061				**Expantion of operations of NAQDA**	**-**	**40,000**	**-**	**-**	**-**	**40,000**
	2506			Infrastructure Development	-	40,000	-	-	-	40,000
062				**Fomulation of New Fisheries and Aquaculture Policy (Norway/GOSL)**	**-**	**11,000**	**-**	**-**	**-**	**11,000**
	2509			Other	-	11,000	-	-	-	11,000
			13		-	*10,000*	-	-	-	*10,000*
			17		-	*1,000*	-	-	-	*1,000*
064				**Cleaning 10 lagoons**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2509			Other	-	500,000	-	-	-	500,000
065				**Develop the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara**	**-**	**800,000**	**-**	**-**	**-**	**800,000**
	2506			Infrastructure Development	-	800,000	-	-	-	800,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
068				**Develop Myliddy Harbor in to a Fishery Harbor and Establish Cool Rooms and Storage Facilities**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
				Total Expenditure	**-**	**3,591,000**	**-**	**-**	**-**	**3,591,000**
Total Financing					**-**	**3,591,000**	**-**	**-**	**-**	**3,591,000**
		Domestic			**-**	**3,081,000**	**-**	**-**	**-**	**3,081,000**
11		Domestic Funds			-	2,887,270	-	-	-	2,887,270
17		Foreign Finance Associated Costs			-	193,730	-	-	-	193,730
		Foreign			**-**	**510,000**	**-**	**-**	**-**	**510,000**
12		Foreign Loans			-	500,000	-	-	-	500,000
13		Foreign Grants			-	10,000	-	-	-	10,000

HEAD - 118 Minister of Agriculture
2 - Development Activities
15 - Public Institutions (Fisheries & Aquatic Resources Development)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**1,187,000**	**-**	**-**	**-**	**1,187,000**
001				**National Aquaculture Development Authority of Sri Lanka**	**-**	**437,000**	**-**	**-**	**-**	**437,000**
	1503			Public Institutions	-	437,000	-	-	-	437,000
002				**National Aquatic Resources Research and Development Agency**	**-**	**350,000**	**-**	**-**	**-**	**350,000**
	1503			Public Institutions	-	350,000	-	-	-	350,000
003				**Ceylon Fishery Harbours Corporation**	**-**	**400,000**	**-**	**-**	**-**	**400,000**
	1503			Public Institutions	-	400,000	-	-	-	400,000
				Capital Expenditure	**-**	**760,000**	**-**	**-**	**-**	**760,000**
001				**National Aquaculture Development Authority of Sri Lanka**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
	2201			Public Institutions	-	250,000	-	-	-	250,000
002				**National Aquatic Resources Research and Development Agency**	**-**	**285,000**	**-**	**-**	**-**	**285,000**
	2201			Public Institutions	-	285,000	-	-	-	285,000
003				**Ceylon Fishery Harbours Corporation**	**-**	**225,000**	**-**	**-**	**-**	**225,000**
	2201			Public Institutions	-	225,000	-	-	-	225,000
				Total Expenditure	**-**	**1,947,000**	**-**	**-**	**-**	**1,947,000**
Total Financing					**-**	**1,947,000**	**-**	**-**	**-**	**1,947,000**
		Domestic			**-**	**1,947,000**	**-**	**-**	**-**	**1,947,000**
11		Domestic Funds			-	1,947,000	-	-	-	1,947,000

HEAD - 118 Minister of Agriculture
2 - Development Activities
16 - Development Projects (Rural Economic Affairs)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**-**	**715,000**	**-**	**-**	**-**	**715,000**
001				**Establishment of Economic Centers**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2506			Infrastructure Development	-	10,000	-	-	-	10,000
003				**Development and Improvement of Traditioanal Handicraft Villages**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	2506			Infrastructure Development	-	20,000	-	-	-	20,000
004				**Development of Pottery Villages**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2506			Infrastructure Development	-	10,000	-	-	-	10,000
008				**Kithul Development Project**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2506			Infrastructure Development	-	5,000	-	-	-	5,000
009				**Development of Rural Infrastructure Facilities and Livelihood Development**	**-**	**270,000**	**-**	**-**	**-**	**270,000**
	2506			Infrastructure Development	-	270,000	-	-	-	270,000
012				**Agro Based Industries and Infrastructure Facilities Development Project**	**-**	**400,000**	**-**	**-**	**-**	**400,000**
	2506			Infrastructure Development	-	400,000	-	-	-	400,000
			12		-	*150,000*	-	-	-	*150,000*
			17		-	*50,000*	-	-	-	*50,000*
			18		-	*200,000*	-	-	-	*200,000*
				Total Expenditure	**-**	**715,000**	**-**	**-**	**-**	**715,000**
Total Financing					**-**	**715,000**	**-**	**-**	**-**	**715,000**
		Domestic			**-**	**565,000**	**-**	**-**	**-**	**565,000**
11		Domestic Funds			-	315,000	-	-	-	315,000
17		Foreign Finance Associated Costs			-	50,000	-	-	-	50,000
18		Foreign Financing Related Domestic Co-Financing			-	200,000	-	-	-	200,000
		Foreign			**-**	**150,000**	**-**	**-**	**-**	**150,000**
12		Foreign Loans			-	150,000	-	-	-	150,000

HEAD - 118 Minister of Agriculture
2 - Development Activities
17 - Livestock Development (Rural Economic Affairs)

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**192,850**	**-**	**-**	**-**	**192,850**
			Personal Emoluments	**-**	**180,000**	**-**	**-**	**-**	**180,000**
	1001		Salaries and Wages	-	139,951	-	-	-	139,951
	1002		Overtime and Holiday Payments	-	2,000	-	-	-	2,000
	1003		Other Allowances	-	38,049	-	-	-	38,049
			Travelling Expenses	**-**	**3,050**	**-**	**-**	**-**	**3,050**
	1101		Domestic	-	2,050	-	-	-	2,050
	1102		Foreign	-	1,000	-	-	-	1,000
			Supplies	**-**	**1,818**	**-**	**-**	**-**	**1,818**
	1201		Stationery and Office Requisites	-	368	-	-	-	368
	1202		Fuel	-	1,400	-	-	-	1,400
	1203		Diets and Uniforms	-	50	-	-	-	50
			Maintenance Expenditure	**-**	**3,400**	**-**	**-**	**-**	**3,400**
	1301		Vehicles	-	3,000	-	-	-	3,000
	1302		Plant and Machinery	-	400	-	-	-	400
			Services	**-**	**4,060**	**-**	**-**	**-**	**4,060**
	1401		Transport	-	1,610	-	-	-	1,610
	1402		Postal and Communication	-	1,000	-	-	-	1,000
	1403		Electricity and Water	-	450	-	-	-	450
	1409		Other	-	1,000	-	-	-	1,000
			Transfers	**-**	**522**	**-**	**-**	**-**	**522**
	1506		Property Loan Interest to Public Servants	-	522	-	-	-	522
			Capital Expenditure	**-**	**6,231,400**	**-**	**-**	**-**	**6,231,400**
			Rehabilitation and Improvement of Capital Assets	**-**	**2,500**	**-**	**-**	**-**	**2,500**
	2001		Buildings and Structures	-	1,000	-	-	-	1,000
	2002		Plant, Machinery and Equipment	-	500	-	-	-	500
	2003		Vehicles	-	1,000	-	-	-	1,000
			Acquisition of Capital Assets	**-**	**400**	**-**	**-**	**-**	**400**
	2102		Furniture and Office Equipment	-	200	-	-	-	200
	2103		Plant, Machinery and Equipment	-	200	-	-	-	200
			Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
	2401		Staff Training	-	500	-	-	-	500
003			**Facilitation and Promotion of Liquid Milk Consumption**	**-**	**55,000**	**-**	**-**	**-**	**55,000**
	2506		Infrastructure Development	-	55,000	-	-	-	55,000
004			**Establishment of Animal Breeder Farms**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	2507		Research and Development	-	20,000	-	-	-	20,000
014			**Medium Term Livestock Development Programme**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	2506		Infrastructure Development	-	20,000	-	-	-	20,000
019			**Development of Small and Medium Scale Poultry Farming System**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2506		Infrastructure Development	-	5,000	-	-	-	5,000
023			**Swine Industry Development**	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2506		Infrastructure Development	-	3,000	-	-	-	3,000
029			**Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark)**	**-**	**800,000**	**-**	**-**	**-**	**800,000**
	2507		Research and Development	-	800,000	-	-	-	800,000
		12		-	*500,000*	-	-	-	*500,000*
		17		-	*300,000*	-	-	-	*300,000*
031			**National Food Production Programme**	**-**	**120,000**	**-**	**-**	**-**	**120,000**
	2509		Other	-	120,000	-	-	-	120,000
	99		*Other*	-	*120,000*	-	-	-	*120,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
033				**Importation of 20,000 Dairy Animals (GOLS/Australia)**	**-**	**3,140,000**	**-**	**-**	**-**	**3,140,000**
	2506			Infrastructure Development	-	3,140,000	-	-	-	3,140,000
			12		-	*3,040,000*	-	-	-	*3,040,000*
			17		-	*100,000*	-	-	-	*100,000*
034				**Development of Mini Dairy Cooperative Societies**	**-**	**2,065,000**	**-**	**-**	**-**	**2,065,000**
	2506			Infrastructure Development	-	2,065,000	-	-	-	2,065,000
			12		-	*2,000,000*	-	-	-	*2,000,000*
			17		-	*65,000*	-	-	-	*65,000*
				Total Expenditure	**-**	**6,424,250**	**-**	**-**	**-**	**6,424,250**
Total Financing					**-**	**6,424,250**	**-**	**-**	**-**	**6,424,250**
		Domestic			**-**	**884,250**	**-**	**-**	**-**	**884,250**
11		Domestic Funds			-	419,250	-	-	-	419,250
17		Foreign Finance Associated Costs			-	465,000	-	-	-	465,000
		Foreign			**-**	**5,540,000**	**-**	**-**	**-**	**5,540,000**
12		Foreign Loans			-	5,540,000	-	-	-	5,540,000

Head 285 - Department of Agriculture
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**4,412,331**	**4,771,077**	**4,957,200**	**5,073,690**	**5,207,000**	**20,008,967**
Personal Emoluments	**3,920,270**	**4,250,414**	**4,556,000**	**4,669,200**	**4,792,800**	**18,268,414**
Salaries and Wages	2,574,531	3,016,772	3,361,000	3,470,200	3,570,000	13,417,972
Overtime and Holiday Payments	66,435	62,900	68,000	67,000	67,800	265,700
Other Allowances	1,279,304	1,170,742	1,127,000	1,132,000	1,155,000	4,584,742
Travelling Expenses	**45,706**	**54,886**	**45,530**	**53,900**	**56,500**	**210,816**
Domestic	44,228	49,686	45,405	50,500	52,700	198,291
Foreign	1,478	5,200	125	3,400	3,800	12,525
Supplies	**108,765**	**120,704**	**84,370**	**121,200**	**124,700**	**450,974**
Stationery and Office Requisites	16,964	19,413	14,485	19,400	20,000	73,298
Fuel	30,077	37,650	32,850	39,500	40,900	150,900
Diets and Uniforms	44,027	44,700	23,550	43,400	44,450	156,100
Other	17,697	18,941	13,485	18,900	19,350	70,676
Maintenance Expenditure	**43,194**	**41,265**	**32,590**	**41,950**	**43,750**	**159,555**
Vehicles	36,064	33,565	28,550	34,000	35,100	131,215
Plant and Machinery	3,439	3,700	2,010	5,000	5,400	16,110
Buildings and Structures	3,691	4,000	2,030	2,950	3,250	12,230
Services	**140,487**	**157,463**	**136,490**	**139,440**	**140,650**	**574,043**
Transport	18,088	25,602	20,955	20,300	20,800	87,657
Postal and Communication	34,852	34,796	29,550	35,500	36,400	136,246
Electricity and Water	60,519	65,055	59,045	50,000	48,700	222,800
Rents and Local Taxes	8,381	11,010	8,945	9,640	10,000	39,595
Other	18,647	21,000	17,995	24,000	24,750	87,745
Transfers	**142,067**	**146,327**	**102,220**	**48,000**	**48,600**	**345,147**
Development Subsidies	103,560	104,530	60,350	3,000	3,000	170,880
Subscriptions and Contributions Fee	15,121	17,750	18,000	20,000	20,100	75,850
Property Loan Interest to Public Servants	23,386	24,047	23,870	25,000	25,500	98,417
Other Recurrent Expenditure	**11,842**	**18**	**-**	**-**	**-**	**18**
Losses and Write Off	11,842	18	-	-	-	18
Capital Expenditure	**1,197,074**	**2,273,303**	**989,200**	**2,131,800**	**2,179,600**	**7,573,903**
Rehabilitation and Improvement of Capital Assets	**230,681**	**444,988**	**107,417**	**214,200**	**220,300**	**986,905**
Buildings and Structures	175,647	351,510	86,067	147,000	149,500	734,077
Plant, Machinery and Equipment	19,104	35,622	6,990	26,700	27,700	97,012
Vehicles	35,930	57,856	14,360	40,500	43,100	155,816
Acquisition of Capital Assets	**203,969**	**378,479**	**83,318**	**179,600**	**192,500**	**833,897**
Furniture and Office Equipment	47,729	66,857	12,660	8,000	8,250	95,767
Plant, Machinery and Equipment	39,934	74,757	14,565	61,100	63,350	213,772
Buildings and Structures	54,743	104,793	22,620	7,500	8,400	143,313
Land and Land Improvements	61,563	132,072	33,473	103,000	112,500	381,045
Capacity Building	**30,310**	**33,900**	**2,810**	**15,000**	**14,500**	**66,210**
Staff Training	30,310	33,900	2,810	15,000	14,500	66,210
Other Capital Expenditure	**732,114**	**1,415,936**	**795,655**	**1,723,000**	**1,752,300**	**5,686,891**
Infrastructure Development	69,317	127,690	17,515	440,000	470,100	1,055,305
Research and Development	258,007	847,974	343,540	743,000	682,200	2,616,714
Other	404,790	440,272	434,600	540,000	600,000	2,014,872
Total Expenditure	**5,609,405**	**7,044,380**	**5,946,400**	**7,205,490**	**7,386,600**	**27,582,870**
Total Financing	**5,609,405**	**7,044,380**	**5,946,400**	**7,205,490**	**7,386,600**	**27,582,870**
Domestic	5,548,924	6,961,266	5,909,150	7,139,490	7,315,600	27,325,506
Foreign	60,481	83,114	37,250	66,000	71,000	257,364

Employment Profile

Category	Approved	Actual
Senior Level	1,047	433
Tertiary Level	208	76
Secondary Level	3,640	2976
Primary Level	6,177	5010
Other (Casual/Temporary/Contract etc.)	1,493	1491
Total	12,565	9,986

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 285 Department of Agriculture
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**432,217**	**485,233**	**495,170**	**507,150**	**519,200**	**2,006,753**
	Personal Emoluments	**340,653**	**386,070**	**409,200**	**408,200**	**421,100**	**1,624,570**
1001	Salaries and Wages	230,207	271,728	295,000	295,200	305,000	1,166,928
1002	Overtime and Holiday Payments	9,657	11,860	10,200	11,000	11,100	44,160
1003	Other Allowances	100,789	102,482	104,000	102,000	105,000	413,482
	Travelling Expenses	**6,060**	**8,500**	**5,750**	**8,000**	**8,400**	**30,650**
1101	Domestic	5,298	7,000	5,750	7,000	7,300	27,050
1102	Foreign	762	1,500	-	1,000	1,100	3,600
	Supplies	**11,070**	**13,767**	**11,910**	**14,100**	**14,450**	**54,227**
1201	Stationery and Office Requisites	5,043	6,413	5,700	6,500	6,600	25,213
1202	Fuel	5,196	6,013	5,800	6,500	6,700	25,013
1203	Diets and Uniforms	276	400	280	300	300	1,280
1205	Other	555	941	130	800	850	2,721
	Maintenance Expenditure	**6,076**	**6,700**	**6,100**	**6,550**	**6,900**	**26,250**
1301	Vehicles	5,318	6,000	5,670	6,000	6,200	23,870
1302	Plant and Machinery	271	200	175	200	300	875
1303	Buildings and Structures	487	500	255	350	400	1,505
	Services	**26,087**	**23,869**	**18,290**	**22,300**	**19,750**	**84,209**
1401	Transport	5,382	3,027	1,350	1,800	1,900	8,077
1402	Postal and Communication	7,019	6,000	5,580	6,000	6,100	23,680
1403	Electricity and Water	7,784	8,055	5,850	7,500	4,600	26,005
1404	Rents and Local Taxes	635	787	1,040	1,000	1,050	3,877
1409	Other	5,267	6,000	4,470	6,000	6,100	22,570
	Transfers	**42,111**	**46,327**	**43,920**	**48,000**	**48,600**	**186,847**
1504	Development Subsidies	3,604	4,530	2,050	3,000	3,000	12,580
1505	Subscriptions and Contributions Fee	15,121	17,750	18,000	20,000	20,100	75,850
1506	Property Loan Interest to Public Servants	23,386	24,047	23,870	25,000	25,500	98,417
	Other Recurrent Expenditure	**160**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	160	-	-	-	-	-
	Capital Expenditure	**56,724**	**107,415**	**28,210**	**61,700**	**63,300**	**260,625**
	Rehabilitation and Improvement of Capital Assets	**37,400**	**72,611**	**22,800**	**40,700**	**41,400**	**177,511**
2001	Buildings and Structures	31,615	66,650	20,400	35,000	35,500	157,550
2002	Plant, Machinery and Equipment	1,227	1,961	700	2,700	2,800	8,161
2003	Vehicles	4,558	4,000	1,700	3,000	3,100	11,800
	Acquisition of Capital Assets	**16,411**	**31,804**	**5,200**	**18,000**	**18,800**	**73,804**
2102	Furniture and Office Equipment	5,544	7,790	1,080	6,000	6,100	20,970
2103	Plant, Machinery and Equipment	7,602	14,881	1,600	6,000	6,100	28,581
2104	Buildings and Structures	486	2,781	1,220	1,000	1,100	6,101
2105	Land and Land Improvements	2,779	6,352	1,300	5,000	5,500	18,152
	Capacity Building	**2,913**	**3,000**	**210**	**3,000**	**3,100**	**9,310**
2401	Staff Training	2,913	3,000	210	3,000	3,100	9,310
	Total Expenditure	**488,941**	**592,648**	**523,380**	**568,850**	**582,500**	**2,267,378**
Total Financing		**488,941**	**592,648**	**523,380**	**568,850**	**582,500**	**2,267,378**
	Domestic	**488,941**	**592,648**	**523,380**	**568,850**	**582,500**	**2,267,378**
11	Domestic Funds	488,941	592,648	523,380	568,850	582,500	2,267,378

HEAD - 285 Department of Agriculture
2 - Development Activities
02 - Agricultural Research and Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**1,508,806**	**1,632,460**	**1,729,330**	**1,817,000**	**1,854,500**	**7,033,290**
				Personal Emoluments	**1,424,408**	**1,539,560**	**1,650,400**	**1,740,000**	**1,775,000**	**6,704,960**
	1001			Salaries and Wages	925,654	1,089,500	1,216,000	1,300,000	1,335,000	4,940,500
	1002			Overtime and Holiday Payments	19,521	15,560	23,400	20,000	20,000	78,960
	1003			Other Allowances	479,233	434,500	411,000	420,000	420,000	1,685,500
				Travelling Expenses	**8,366**	**9,900**	**7,110**	**9,000**	**9,500**	**35,510**
	1101			Domestic	8,186	8,400	7,110	8,000	8,400	31,910
	1102			Foreign	180	1,500	-	1,000	1,100	3,600
				Supplies	**19,101**	**24,312**	**18,170**	**23,600**	**24,400**	**90,482**
	1201			Stationery and Office Requisites	3,851	4,000	2,350	4,000	4,200	14,550
	1202			Fuel	6,856	10,512	8,710	11,000	11,500	41,722
	1203			Diets and Uniforms	1,526	2,500	1,240	1,500	1,500	6,740
	1205			Other	6,868	7,300	5,870	7,100	7,200	27,470
				Maintenance Expenditure	**16,955**	**15,465**	**10,890**	**15,300**	**15,800**	**57,455**
	1301			Vehicles	13,116	11,465	8,620	12,000	12,300	44,385
	1302			Plant and Machinery	1,921	2,000	1,130	1,800	1,900	6,830
	1303			Buildings and Structures	1,918	2,000	1,140	1,500	1,600	6,240
				Services	**39,976**	**43,223**	**42,760**	**29,100**	**29,800**	**144,883**
	1401			Transport	6,523	9,200	8,600	8,000	8,200	34,000
	1402			Postal and Communication	10,635	10,000	9,135	10,000	10,200	39,335
	1403			Electricity and Water	18,241	18,000	18,605	4,500	4,600	45,705
	1404			Rents and Local Taxes	1,077	2,023	1,905	2,600	2,700	9,228
	1409			Other	3,500	4,000	4,515	4,000	4,100	16,615
				Capital Expenditure	**288,292**	**726,026**	**275,710**	**468,000**	**414,500**	**1,884,236**
				Rehabilitation and Improvement of Capital Assets	**59,788**	**114,827**	**29,367**	**47,500**	**49,300**	**240,994**
	2001			Buildings and Structures	47,171	93,000	22,367	30,000	30,000	175,367
	2002			Plant, Machinery and Equipment	3,377	8,021	1,745	7,000	7,300	24,066
	2003			Vehicles	9,240	13,806	5,255	10,500	12,000	41,561
				Acquisition of Capital Assets	**38,403**	**93,782**	**19,743**	**22,000**	**23,100**	**158,625**
	2102			Furniture and Office Equipment	10,351	15,442	3,040	500	500	19,482
	2103			Plant, Machinery and Equipment	11,503	23,696	4,380	500	550	29,126
	2104			Buildings and Structures	4,620	27,222	6,950	1,000	1,050	36,222
	2105			Land and Land Improvements	11,929	27,422	5,373	20,000	21,000	73,795
				Capacity Building	**4,025**	**5,400**	**450**	**2,500**	**1,600**	**9,950**
	2401			Staff Training	4,025	5,400	450	2,500	1,600	9,950
004				**Small Scale Agricultural Research Project**	**49,028**	**83,114**	**37,250**	**66,000**	**71,000**	**257,364**
	2507			Research and Development	49,028	83,114	37,250	66,000	71,000	257,364
			13		*49,028*	*83,014*	*34,250*	*65,000*	*70,000*	*252,264*
			16		-	*100*	*3,000*	*1,000*	*1,000*	*5,100*
005				**Implementation of National Agricultural Research Plan**	**40,806**	**60,626**	**10,550**	**100,000**	**110,000**	**281,176**
	2507			Research and Development	40,806	60,626	10,550	100,000	110,000	281,176
007				**Implementation of Tree Felling Act and Soil Conservation Act**	**5,548**	**4,000**	**1,785**	**4,000**	**4,500**	**14,285**
	2507			Research and Development	5,548	4,000	1,785	4,000	4,500	14,285
008				**Development of New Hybrids & Open Pollinated Chilli, Maize, Onion & Vegetables Varieties & Production of Seeds**	**48,993**	**96,472**	**36,165**	**100,000**	**105,000**	**337,637**
	2507			Research and Development	48,993	96,472	36,165	100,000	105,000	337,637
009				**Establishment of 100 Fruit Villages**	**10,952**	**101**	**-**	**-**	**-**	**101**
	2507			Research and Development	10,952	101	-	-	-	101
010				**Establishment of Bio-Diversity Garden of Tropical Fruits at Fruit Crops Research and Development Centre (FCRDC), Horana**	**4,671**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	4,671	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
012				**Post-harvest Management and Value Addition of Fruits in Sri Lanka**	**11,453**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	11,453	-	-	-	-	-
			13		*11,453*	-	-	-	-	-
013				**Climate Resilient Green Technological Improvement for Food Crop Production and Smart Dissemination of Technology to Ensure Food Security in Sri Lanka**	**14,625**	**67,704**	**30,100**	**-**	**-**	**97,804**
	2507			Research and Development	14,625	67,704	30,100	-	-	97,804
014				**Agri business supporting scheme for farmers**	**-**	**200,000**	**110,300**	**126,000**	**50,000**	**486,300**
	2507			Research and Development	-	200,000	110,300	126,000	50,000	486,300
				Total Expenditure	**1,797,098**	**2,358,486**	**2,005,040**	**2,285,000**	**2,269,000**	**8,917,526**
Total Financing					**1,797,098**	**2,358,486**	**2,005,040**	**2,285,000**	**2,269,000**	**8,917,526**
				Domestic	**1,736,617**	**2,275,372**	**1,967,790**	**2,219,000**	**2,198,000**	**8,660,162**
		11		Domestic Funds	1,736,617	2,275,372	1,967,790	2,219,000	2,198,000	8,660,162
				Foreign	**60,481**	**83,114**	**37,250**	**66,000**	**71,000**	**257,364**
		13		Foreign Grants	60,481	83,014	34,250	65,000	70,000	252,264
		16		Counterpart Funds	-	100	3,000	1,000	1,000	5,100

HEAD - 285 Department of Agriculture
2 - Development Activities
03 - Agricultural Extension and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**1,236,787**	**1,312,465**	**1,372,400**	**1,434,050**	**1,479,400**	**5,598,315**
				Personal Emoluments	**1,095,401**	**1,163,365**	**1,261,200**	**1,282,000**	**1,322,200**	**5,028,765**
	1001			Salaries and Wages	720,897	828,500	935,000	950,000	980,000	3,693,500
	1002			Overtime and Holiday Payments	21,003	21,560	22,200	22,000	22,200	87,960
	1003			Other Allowances	353,501	313,305	304,000	310,000	320,000	1,247,305
				Travelling Expenses	**20,006**	**24,086**	**19,855**	**23,600**	**24,700**	**92,241**
	1101			Domestic	19,803	22,086	19,800	23,000	24,000	88,886
	1102			Foreign	203	2,000	55	600	700	3,355
				Supplies	**64,529**	**65,443**	**41,850**	**67,000**	**68,900**	**243,193**
	1201			Stationery and Office Requisites	4,562	5,000	3,685	5,000	5,200	18,885
	1202			Fuel	11,746	12,643	12,370	14,000	14,500	53,513
	1203			Diets and Uniforms	40,886	40,000	20,400	40,000	41,000	141,400
	1205			Other	7,335	7,800	5,395	8,000	8,200	29,395
				Maintenance Expenditure	**11,451**	**10,100**	**8,275**	**9,600**	**10,000**	**37,975**
	1301			Vehicles	9,704	8,100	7,335	8,000	8,200	31,635
	1302			Plant and Machinery	848	1,000	480	1,000	1,100	3,580
	1303			Buildings and Structures	899	1,000	460	600	700	2,760
				Services	**45,400**	**49,471**	**41,220**	**51,850**	**53,600**	**196,141**
	1401			Transport	5,357	7,575	6,695	7,500	7,600	29,370
	1402			Postal and Communication	9,988	10,896	9,000	12,000	12,500	44,396
	1403			Electricity and Water	14,796	14,000	12,375	15,000	15,500	56,875
	1404			Rents and Local Taxes	5,958	7,000	4,900	4,350	4,500	20,750
	1409			Other	9,301	10,000	8,250	13,000	13,500	44,750
				Capital Expenditure	**275,899**	**645,322**	**158,230**	**331,600**	**356,300**	**1,491,452**
				Rehabilitation and Improvement of Capital Assets	**71,842**	**151,610**	**32,570**	**41,000**	**42,600**	**267,780**
	2001			Buildings and Structures	55,150	119,800	25,900	25,000	26,000	196,700
	2002			Plant, Machinery and Equipment	5,407	10,000	2,165	3,000	3,100	18,265
	2003			Vehicles	11,285	21,810	4,505	13,000	13,500	52,815
				Acquisition of Capital Assets	**79,599**	**112,335**	**19,955**	**10,600**	**11,300**	**154,190**
	2102			Furniture and Office Equipment	27,260	34,195	7,590	1,000	1,100	43,885
	2103			Plant, Machinery and Equipment	11,266	20,730	5,515	4,600	4,700	35,545
	2104			Buildings and Structures	41,073	57,410	6,850	5,000	5,500	74,760
				Capacity Building	**17,875**	**20,000**	**50**	**5,000**	**5,100**	**30,150**
	2401			Staff Training	17,875	20,000	50	5,000	5,100	30,150
002				**Agriculture School Farms**	**29,146**	**65,598**	**18,900**	**48,000**	**55,000**	**187,498**
	2105			Land and Land Improvements	29,146	65,598	18,900	48,000	55,000	187,498
004				**Media Programme**	**35,957**	**43,764**	**28,000**	**40,000**	**50,000**	**161,764**
	2509			Other	35,957	43,764	28,000	40,000	50,000	161,764
006				**Annual Symposium of Agriculture**	**3,944**	**4,000**	**850**	**3,000**	**3,100**	**10,950**
	2401			Staff Training	3,944	4,000	850	3,000	3,100	10,950
007				**Bataatha and Gannoruwa Agro Technology Parks**	**4,327**	**5,000**	**4,090**	**4,000**	**4,200**	**17,290**
	2507			Research and Development	4,327	5,000	4,090	4,000	4,200	17,290
008				**Improvement of School of Agriculture**	**22,185**	**70,508**	**9,515**	**80,000**	**100,000**	**260,023**
	2506			Infrastructure Development	8,823	40,000	9,515	80,000	100,000	229,515
	2509			Other	13,362	30,508	-	-	-	30,508
009				**Strengthening and Implementation of Good Agriculture Practices for Fresh Fruits & Vegetables**	**11,024**	**172,507**	**44,300**	**60,000**	**65,000**	**341,807**
	2507			Research and Development	11,024	172,507	44,300	60,000	65,000	341,807
010				**Development of Soil Fertility Testing Facilities**	**-**	**-**	**-**	**40,000**	**20,000**	**60,000**
	2507			Research and Development	-	-	-	40,000	20,000	60,000
				Total Expenditure	**1,512,686**	**1,957,787**	**1,530,630**	**1,765,650**	**1,835,700**	**7,089,767**
Total Financing					**1,512,686**	**1,957,787**	**1,530,630**	**1,765,650**	**1,835,700**	**7,089,767**
	Domestic				**1,512,686**	**1,957,787**	**1,530,630**	**1,765,650**	**1,835,700**	**7,089,767**
11	Domestic Funds				1,512,686	1,957,787	1,530,630	1,765,650	1,835,700	7,089,767

HEAD - 285 Department of Agriculture
2 - Development Activities
04 - Seed Certification and Plant Protection

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**1,234,521**	**1,340,919**	**1,360,300**	**1,315,490**	**1,353,900**	**5,370,609**
			Personal Emoluments	**1,059,808**	**1,161,419**	**1,235,200**	**1,239,000**	**1,274,500**	**4,910,119**
	1001		Salaries and Wages	697,773	827,044	915,000	925,000	950,000	3,617,044
	1002		Overtime and Holiday Payments	16,254	13,920	12,200	14,000	14,500	54,620
	1003		Other Allowances	345,781	320,455	308,000	300,000	310,000	1,238,455
			Travelling Expenses	**11,274**	**12,400**	**12,815**	**13,300**	**13,900**	**52,415**
	1101		Domestic	10,941	12,200	12,745	12,500	13,000	50,445
	1102		Foreign	333	200	70	800	900	1,970
			Supplies	**14,065**	**17,182**	**12,440**	**16,500**	**16,950**	**63,072**
	1201		Stationery and Office Requisites	3,508	4,000	2,750	3,900	4,000	14,650
	1202		Fuel	6,279	8,482	5,970	8,000	8,200	30,652
	1203		Diets and Uniforms	1,339	1,800	1,630	1,600	1,650	6,680
	1205		Other	2,939	2,900	2,090	3,000	3,100	11,090
			Maintenance Expenditure	**8,712**	**9,000**	**7,325**	**10,500**	**11,050**	**37,875**
	1301		Vehicles	7,926	8,000	6,925	8,000	8,400	31,325
	1302		Plant and Machinery	399	500	225	2,000	2,100	4,825
	1303		Buildings and Structures	387	500	175	500	550	1,725
			Services	**29,024**	**40,900**	**34,220**	**36,190**	**37,500**	**148,810**
	1401		Transport	826	5,800	4,310	3,000	3,100	16,210
	1402		Postal and Communication	7,210	7,900	5,835	7,500	7,600	28,835
	1403		Electricity and Water	19,698	25,000	22,215	23,000	24,000	94,215
	1404		Rents and Local Taxes	711	1,200	1,100	1,690	1,750	5,740
	1409		Other	579	1,000	760	1,000	1,050	3,810
			Transfers	**99,956**	**100,000**	**58,300**	**-**	**-**	**158,300**
	1504		Development Subsidies	99,956	100,000	58,300	-	-	158,300
			Other Recurrent Expenditure	**11,682**	**18**	**-**	**-**	**-**	**18**
	1701		Losses and Write Off	11,682	18	-	-	-	18
			Capital Expenditure	**576,159**	**794,540**	**527,050**	**1,270,500**	**1,345,500**	**3,937,590**
			Rehabilitation and Improvement of Capital Assets	**61,651**	**105,940**	**22,680**	**85,000**	**87,000**	**300,620**
	2001		Buildings and Structures	41,711	72,060	17,400	57,000	58,000	204,460
	2002		Plant, Machinery and Equipment	9,093	15,640	2,380	14,000	14,500	46,520
	2003		Vehicles	10,847	18,240	2,900	14,000	14,500	49,640
			Acquisition of Capital Assets	**40,410**	**74,960**	**18,520**	**81,000**	**84,300**	**258,780**
	2102		Furniture and Office Equipment	4,574	9,430	950	500	550	11,430
	2103		Plant, Machinery and Equipment	9,563	15,450	3,070	50,000	52,000	120,520
	2104		Buildings and Structures	8,564	17,380	6,600	500	750	25,230
	2105		Land and Land Improvements	17,709	32,700	7,900	30,000	31,000	101,600
			Capacity Building	**1,553**	**1,500**	**1,250**	**1,500**	**1,600**	**5,850**
	2401		Staff Training	1,553	1,500	1,250	1,500	1,600	5,850
001			**National Seed Production and Purchasing Programme**	**355,471**	**366,000**	**406,600**	**500,000**	**550,000**	**1,822,600**
	2509		Other	355,471	366,000	406,600	500,000	550,000	1,822,600
004			**Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.**	**13,831**	**27,840**	**7,650**	**44,000**	**46,000**	**125,490**
	2507		Research and Development	13,831	27,840	7,650	44,000	46,000	125,490
005			**Accelerated Seed Farms Development Programme**	**59,296**	**87,690**	**8,000**	**350,000**	**360,000**	**805,690**
	2506		Infrastructure Development	59,296	87,690	8,000	350,000	360,000	805,690
007			**Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment)**	**1,198**	**-**	**1,000**	**10,000**	**10,100**	**21,100**
	2104		Buildings and Structures	-	-	1,000	-	-	1,000
	2506		Infrastructure Development	1,198	-	-	10,000	10,100	20,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
008				**Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment**	**4,287**	**6,000**	**9,400**	**50,000**	**50,500**	**115,900**
	2507			Research and Development	4,287	6,000	9,400	50,000	50,500	115,900
009				**Promotion of Local Seed Potato Production**	**38,242**	**65,600**	**16,350**	**100,000**	**105,000**	**286,950**
	2507			Research and Development	38,242	65,600	16,350	100,000	105,000	286,950
010				**Repair the Present Plant Genetic Resources Bank at Gannoruwa**	**220**	**30,000**	**20,000**	**26,000**	**27,000**	**103,000**
	2507			Research and Development	220	30,000	20,000	26,000	27,000	103,000
011				**Upgrading the Facilities at Airport Quarantine Entry Point to confirm International Standards to Facilitate Enhanced Phytosanitary Security During Import and Export**	**-**	**29,010**	**15,600**	**23,000**	**24,000**	**91,610**
		2507		Research and Development	-	29,010	15,600	23,000	24,000	91,610
				Total Expenditure	**1,810,680**	**2,135,459**	**1,887,350**	**2,585,990**	**2,699,400**	**9,308,199**
Total Financing					**1,810,680**	**2,135,459**	**1,887,350**	**2,585,990**	**2,699,400**	**9,308,199**
	Domestic				**1,810,680**	**2,135,459**	**1,887,350**	**2,585,990**	**2,699,400**	**9,308,199**
11	Domestic Funds				1,810,680	2,135,459	1,887,350	2,585,990	2,699,400	9,308,199

ESTIMATES 2020

State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation

Special Priorities

Implementing Programmes for cultivations in household lands, Minor Crops such as Turmeric, Black Dhal, Ginger and indigenous yams cultivate in areas with particular geographical features

Providing systematically Livestock Development Project Services for raising of domestic Goats and fowls

Identifying Financial Institutions, Technology Service Institutions, suppliers of Basic Equipment and Raw Materials through coordinating the provisions of necessary facilities for the expansion of the domestic production of Minor Crops

Introducing revival financial supply methodology incorporating micro finance facilities for implementation of livelihood and basic amenities in backward areas in the Northern and Eastern Provinces in coordination with the relevant Agencies

To act in coordinate with the Presidential Task Force in place for poverty alleviation and economic revival in order to prioritize the programmes under way for the development of rural roads, irrigation, potable water supply, power, dispensaries and primary schools in rural regions affected by terrorism

Statutory Boards/Institutions

National Agricultural Diversification and Settlement Authority (Hadabima Authority)

State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**-**	**-**	**135,876**	**222,750**	**236,900**	**595,526**
Personal Emoluments	**-**	**-**	**9,434**	**68,400**	**72,350**	**150,184**
Salaries and Wages	-	-	6,851	45,800	48,100	100,751
Overtime and Holiday Payments	-	-	1,478	3,600	4,000	9,078
Other Allowances	-	-	1,105	19,000	20,250	40,355
Travelling Expenses	**-**	**-**	**2,237**	**3,600**	**4,100**	**9,937**
Domestic	-	-	1,237	2,600	2,900	6,737
Foreign	-	-	1,000	1,000	1,200	3,200
Supplies	**-**	**-**	**9,200**	**10,050**	**10,700**	**29,950**
Stationery and Office Requisites	-	-	1,619	2,750	2,950	7,319
Fuel	-	-	5,825	6,800	7,100	19,725
Diets and Uniforms	-	-	1,356	500	650	2,506
Other	-	-	400	-	-	400
Maintenance Expenditure	**-**	**-**	**7,553**	**9,600**	**10,700**	**27,853**
Vehicles	-	-	4,558	7,000	7,750	19,308
Plant and Machinery	-	-	1,122	1,600	1,800	4,522
Buildings and Structures	-	-	1,873	1,000	1,150	4,023
Services	**-**	**-**	**3,452**	**20,000**	**22,600**	**46,052**
Transport	-	-	1,013	5,100	5,650	11,763
Postal and Communication	-	-	802	2,500	2,700	6,002
Electricity and Water	-	-	1,000	5,900	6,950	13,850
Rents and Local Taxes	-	-	-	500	550	1,050
Other	-	-	637	6,000	6,750	13,387
Transfers	**-**	**-**	**104,000**	**111,000**	**116,250**	**331,250**
Public Institutions	-	-	104,000	110,000	115,000	329,000
Property Loan Interest to Public Servants	-	-	-	1,000	1,250	2,250
Other Recurrent Expenditure	**-**	**-**	**-**	**100**	**200**	**300**
Implementation of the Official Languages Policy	-	-	-	100	200	300
Capital Expenditure	**-**	**-**	**8,340**	**315,100**	**276,800**	**600,240**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,690**	**6,000**	**6,650**	**14,340**
Buildings and Structures	-	-	420	2,700	2,850	5,970
Plant, Machinery and Equipment	-	-	340	700	850	1,890
Vehicles	-	-	930	2,600	2,950	6,480
Acquisition of Capital Assets	**-**	**-**	**1,650**	**4,300**	**4,900**	**10,850**
Vehicles	-	-	750	-	-	750
Furniture and Office Equipment	-	-	450	2,300	2,600	5,350
Plant, Machinery and Equipment	-	-	450	2,000	2,300	4,750
Capital Transfers	**-**	**-**	**5,000**	**300,000**	**260,000**	**565,000**
Public Institutions	-	-	5,000	100,000	110,000	215,000
Development Assistance	-	-	-	200,000	150,000	350,000
Capacity Building	**-**	**-**	**-**	**2,800**	**3,000**	**5,800**
Staff Training	-	-	-	2,800	3,000	5,800
Other Capital Expenditure	**-**	**-**	**-**	**2,000**	**2,250**	**4,250**
Other	-	-	-	2,000	2,250	4,250
Total Expenditure	**-**	**-**	**144,216**	**537,850**	**513,700**	**1,195,766**
Total Financing	**-**	**-**	**144,216**	**537,850**	**513,700**	**1,195,766**
Domestic	-	-	144,216	437,850	373,700	955,766
Foreign	-	-	-	100,000	140,000	240,000

State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
407 -	**State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation**						
	Operational Activities	**-**	**-**	**35,216**	**127,850**	**138,700**	**301,766**
	Recurrent Expenditure	-	-	31,876	112,750	121,900	266,526
	Capital Expenditure	-	-	3,340	15,100	16,800	35,240
	Development Activities	**-**	**-**	**109,000**	**410,000**	**375,000**	**894,000**
	Recurrent Expenditure	-	-	104,000	110,000	115,000	329,000
	Capital Expenditure	-	-	5,000	300,000	260,000	565,000
	Total Expenditure	**-**	**-**	**144,216**	**537,850**	**513,700**	**1,195,766**
	Recurrent Expenditure	-	-	135,876	222,750	236,900	595,526
	Capital Expenditure	-	-	8,340	315,100	276,800	600,240
	Grand Total	**-**	**-**	**144,216**	**537,850**	**513,700**	**1,195,766**
	Total Recurrent Expenditure	**-**	**-**	**135,876**	**222,750**	**236,900**	**595,526**
	Total Capital Expenditure	**-**	**-**	**8,340**	**315,100**	**276,800**	**600,240**

Head 407 - State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**135,876**	**222,750**	**236,900**	**595,526**
Personal Emoluments	**-**	**-**	**9,434**	**68,400**	**72,350**	**150,184**
Salaries and Wages	-	-	6,851	45,800	48,100	100,751
Overtime and Holiday Payments	-	-	1,478	3,600	4,000	9,078
Other Allowances	-	-	1,105	19,000	20,250	40,355
Travelling Expenses	**-**	**-**	**2,237**	**3,600**	**4,100**	**9,937**
Domestic	-	-	1,237	2,600	2,900	6,737
Foreign	-	-	1,000	1,000	1,200	3,200
Supplies	**-**	**-**	**9,200**	**10,050**	**10,700**	**29,950**
Stationery and Office Requisites	-	-	1,619	2,750	2,950	7,319
Fuel	-	-	5,825	6,800	7,100	19,725
Diets and Uniforms	-	-	1,356	500	650	2,506
Other	-	-	400	-	-	400
Maintenance Expenditure	**-**	**-**	**7,553**	**9,600**	**10,700**	**27,853**
Vehicles	-	-	4,558	7,000	7,750	19,308
Plant and Machinery	-	-	1,122	1,600	1,800	4,522
Buildings and Structures	-	-	1,873	1,000	1,150	4,023
Services	**-**	**-**	**3,452**	**20,000**	**22,600**	**46,052**
Transport	-	-	1,013	5,100	5,650	11,763
Postal and Communication	-	-	802	2,500	2,700	6,002
Electricity and Water	-	-	1,000	5,900	6,950	13,850
Rents and Local Taxes	-	-	-	500	550	1,050
Other	-	-	637	6,000	6,750	13,387
Transfers	**-**	**-**	**104,000**	**111,000**	**116,250**	**331,250**
Public Institutions	-	-	104,000	110,000	115,000	329,000
Property Loan Interest to Public Servants	-	-	-	1,000	1,250	2,250
Other Recurrent Expenditure	**-**	**-**	**-**	**100**	**200**	**300**
Implementation of the Official Languages Policy	-	-	-	100	200	300
Capital Expenditure	**-**	**-**	**8,340**	**315,100**	**276,800**	**600,240**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,690**	**6,000**	**6,650**	**14,340**
Buildings and Structures	-	-	420	2,700	2,850	5,970
Plant, Machinery and Equipment	-	-	340	700	850	1,890
Vehicles	-	-	930	2,600	2,950	6,480
Acquisition of Capital Assets	**-**	**-**	**1,650**	**4,300**	**4,900**	**10,850**
Vehicles	-	-	750	-	-	750
Furniture and Office Equipment	-	-	450	2,300	2,600	5,350
Plant, Machinery and Equipment	-	-	450	2,000	2,300	4,750
Capital Transfers	**-**	**-**	**5,000**	**300,000**	**260,000**	**565,000**
Public Institutions	-	-	5,000	100,000	110,000	215,000
Development Assistance	-	-	-	200,000	150,000	350,000
Capacity Building	**-**	**-**	**-**	**2,800**	**3,000**	**5,800**
Staff Training	-	-	-	2,800	3,000	5,800
Other Capital Expenditure	**-**	**-**	**-**	**2,000**	**2,250**	**4,250**
Other	-	-	-	2,000	2,250	4,250
Total Expenditure	**-**	**-**	**144,216**	**537,850**	**513,700**	**1,195,766**
Total Financing	**-**	**-**	**144,216**	**537,850**	**513,700**	**1,195,766**
Domestic	-	-	144,216	437,850	373,700	955,766
Foreign	-	-	-	100,000	140,000	240,000

Employment Profile

Category	Approved	Actual
Senior Level	26	24
Tertiary Level	20	18
Secondary Level	98	91
Primary Level	79	69
Other (Casual/Temporary/Contract etc.)	25	25
Total	248	227

HEAD - 407 State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation

1 - Operational Activities

01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**19,062**	**31,000**	**33,400**	**83,462**
				Personal Emoluments	**-**	**-**	**6,144**	**13,800**	**14,600**	**34,544**
	1001			Salaries and Wages	-	-	4,351	7,800	8,100	20,251
	1002			Overtime and Holiday Payments	-	-	1,028	2,000	2,250	5,278
	1003			Other Allowances	-	-	765	4,000	4,250	9,015
				Travelling Expenses	**-**	**-**	**1,237**	**2,500**	**2,700**	**6,437**
	1101			Domestic	-	-	737	2,000	2,100	4,837
	1102			Foreign	-	-	500	500	600	1,600
				Supplies	**-**	**-**	**5,244**	**5,800**	**6,100**	**17,144**
	1201			Stationery and Office Requisites	-	-	999	1,500	1,650	4,149
	1202			Fuel	-	-	3,289	4,200	4,300	11,789
	1203			Diets and Uniforms	-	-	756	100	150	1,006
	1205			Other	-	-	200	-	-	200
				Maintenance Expenditure	**-**	**-**	**4,653**	**4,000**	**4,500**	**13,153**
	1301			Vehicles	-	-	3,058	2,000	2,250	7,308
	1302			Plant and Machinery	-	-	622	1,000	1,100	2,722
	1303			Buildings and Structures	-	-	973	1,000	1,150	3,123
				Services	**-**	**-**	**1,784**	**4,900**	**5,500**	**12,184**
	1401			Transport	-	-	513	1,500	1,650	3,663
	1402			Postal and Communication	-	-	434	1,000	1,100	2,534
	1403			Electricity and Water	-	-	500	900	950	2,350
	1404			Rents and Local Taxes	-	-	-	500	550	1,050
	1409			Other	-	-	337	1,000	1,250	2,587
				Capital Expenditure	**-**	**-**	**1,840**	**3,800**	**4,350**	**9,990**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,015**	**2,000**	**2,300**	**5,315**
	2001			Buildings and Structures	-	-	250	500	550	1,300
	2002			Plant, Machinery and Equipment	-	-	170	500	550	1,220
	2003			Vehicles	-	-	595	1,000	1,200	2,795
				Acquisition of Capital Assets	**-**	**-**	**825**	**1,800**	**2,050**	**4,675**
	2101			Vehicles	-	-	375	-	-	375
	2102			Furniture and Office Equipment	-	-	225	800	850	1,875
	2103			Plant, Machinery and Equipment	-	-	225	1,000	1,200	2,425
				Total Expenditure	**-**	**-**	**20,902**	**34,800**	**37,750**	**93,452**
Total Financing					**-**	**-**	**20,902**	**34,800**	**37,750**	**93,452**
	Domestic				**-**	**-**	**20,902**	**34,800**	**37,750**	**93,452**
11	Domestic Funds				-	-	20,902	34,800	37,750	93,452

HEAD - 407 State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation

1 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**12,814**	**81,750**	**88,500**	**183,064**
				Personal Emoluments	**-**	**-**	**3,290**	**54,600**	**57,750**	**115,640**
	1001			Salaries and Wages	-	-	2,500	38,000	40,000	80,500
	1002			Overtime and Holiday Payments	-	-	450	1,600	1,750	3,800
	1003			Other Allowances	-	-	340	15,000	16,000	31,340
				Travelling Expenses	**-**	**-**	**1,000**	**1,100**	**1,400**	**3,500**
	1101			Domestic	-	-	500	600	800	1,900
	1102			Foreign	-	-	500	500	600	1,600
				Supplies	**-**	**-**	**3,956**	**4,250**	**4,600**	**12,806**
	1201			Stationery and Office Requisites	-	-	620	1,250	1,300	3,170
	1202			Fuel	-	-	2,536	2,600	2,800	7,936
	1203			Diets and Uniforms	-	-	600	400	500	1,500
	1205			Other	-	-	200	-	-	200
				Maintenance Expenditure	**-**	**-**	**2,900**	**5,600**	**6,200**	**14,700**
	1301			Vehicles	-	-	1,500	5,000	5,500	12,000
	1302			Plant and Machinery	-	-	500	600	700	1,800
	1303			Buildings and Structures	-	-	900	-	-	900
				Services	**-**	**-**	**1,668**	**15,100**	**17,100**	**33,868**
	1401			Transport	-	-	500	3,600	4,000	8,100
	1402			Postal and Communication	-	-	368	1,500	1,600	3,468
	1403			Electricity and Water	-	-	500	5,000	6,000	11,500
	1409			Other	-	-	300	5,000	5,500	10,800
				Transfers	**-**	**-**	**-**	**1,000**	**1,250**	**2,250**
	1506			Property Loan Interest to Public Servants	-	-	-	1,000	1,250	2,250
				Other Recurrent Expenditure	**-**	**-**	**-**	**100**	**200**	**300**
	1703			Implementation of the Official Languages Policy	-	-	-	100	200	300
				Capital Expenditure	**-**	**-**	**1,500**	**11,300**	**12,450**	**25,250**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**675**	**4,000**	**4,350**	**9,025**
	2001			Buildings and Structures	-	-	170	2,200	2,300	4,670
	2002			Plant, Machinery and Equipment	-	-	170	200	300	670
	2003			Vehicles	-	-	335	1,600	1,750	3,685
				Acquisition of Capital Assets	**-**	**-**	**825**	**2,500**	**2,850**	**6,175**
	2101			Vehicles	-	-	375	-	-	375
	2102			Furniture and Office Equipment	-	-	225	1,500	1,750	3,475
	2103			Plant, Machinery and Equipment	-	-	225	1,000	1,100	2,325
				Capacity Building	**-**	**-**	**-**	**2,800**	**3,000**	**5,800**
	2401			Staff Training	-	-	-	2,800	3,000	5,800
				Other Capital Expenditure	**-**	**-**	**-**	**2,000**	**2,250**	**4,250**
	2509			Other	-	-	-	2,000	2,250	4,250
				Total Expenditure	**-**	**-**	**14,314**	**93,050**	**100,950**	**208,314**
Total Financing					**-**	**-**	**14,314**	**93,050**	**100,950**	**208,314**
	Domestic				**-**	**-**	**14,314**	**93,050**	**100,950**	**208,314**
11	Domestic Funds				-	-	14,314	93,050	100,950	208,314

HEAD - 407 State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation

2 - Development Activities

03 - Backward Rural Areas Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**104,000**	**110,000**	**115,000**	**329,000**
001				**National Agricultural diversification and Settlement Authority (Hadabima Authority)**	**-**	**-**	**104,000**	**110,000**	**115,000**	**329,000**
	1503			Public Institutions	-	-	104,000	110,000	115,000	329,000
				Capital Expenditure	**-**	**-**	**5,000**	**300,000**	**260,000**	**565,000**
001				**National Agricultural diversification and Settlement Authority (Hadabima Authority)**	**-**	**-**	**5,000**	**100,000**	**110,000**	**215,000**
	2201			Public Institutions	-	-	5,000	100,000	110,000	215,000
002				**Construction of 3400 Sanitation Units in the Batticaloa District**	**-**	**-**	**-**	**200,000**	**150,000**	**350,000**
	2202			Development Assistance	-	-	-	200,000	150,000	350,000
			13		-	-	-	*100,000*	*140,000*	*240,000*
			17		-	-	-	*100,000*	*10,000*	*110,000*
				Total Expenditure	**-**	**-**	**109,000**	**410,000**	**375,000**	**894,000**
Total Financing					**-**	**-**	**109,000**	**410,000**	**375,000**	**894,000**
		Domestic			**-**	**-**	**109,000**	**310,000**	**235,000**	**654,000**
11		Domestic Funds			-	-	109,000	210,000	225,000	544,000
17		Foreign Finance Associated Costs			-	-	-	100,000	10,000	110,000
		Foreign			**-**	**-**	**-**	**100,000**	**140,000**	**240,000**
13		Foreign Grants			-	-	-	100,000	140,000	240,000

ESTIMATES 2020

State Ministry of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

Special Priorities
Implementing a reasonable pricing policy that satisfies the local farmer and consumer and a crop diversification programme in co-ordination with all related institutions
Implementing programmes to encourage the use of organic fertilizer and production of toxin free food
Implementing the programme to develop Samurdhi and low income home gardens to promote the consumption of organic vegetables and fruits at household level
Minimizing the import of dried chilies, maize, soya, green gram and cowpea, onions and potatoes by increasing the domestic production of such crops
Implementing a mechanism to provide facilities for storage of surplus production and for value-added product exports
Developing crop harvest collecting and processing centers to add value to agricultural produce and export
Implementing a programme to promote vegetable and fruit related export product industries
Introducing a domestic seed policy for production of quality seed to international standards
Regulate seed imports within accepted Sri Lanka Standards certification to ensure the quality of imported seeds
Encouraging the private sector to provide quality seeds and planting materials
Introducing high-yielding seed and plant varieties of indigenous genetic quality that are resistant to diseases and climate changes
Developing government farms and seed production farms
Taking steps to raise awareness among the farmers subsequent to a comprehensive study on groundwater, ground preparations, selecting seeds and plants, fertilizing, pre and post-harvest adopting latest technological methodologies on a regional basis
Directing value added agricultural production by the adoption of the knowledge, technological equipment and by utilization of lands and financial contribution for technology-based agriculture
Implementing a programme to prevent wastages associated with harvesting, transportation and unloading by the adoption the latest technical methods collaboration with the state and private sectors.
Maximizing economic benefits of water consumption with the introduction of high yielding methodologies by the economical use of water

Departments
Department of Agrarian Development

Statutory Boards/Institutions
Paddy Marketing Board
Hector Kobbekaduwa Agrarian Research and Training Institute
Sri Lanka Council for Agricultural Research Policy
Institute of Post-Harvest Technology

State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**6,659,992**	**7,270,360**	**8,939,300**	**8,781,160**	**8,908,900**	**33,899,720**
Personal Emoluments	**6,347,999**	**6,880,951**	**8,112,245**	**7,648,800**	**7,767,600**	**30,409,596**
Salaries and Wages	4,024,623	4,716,042	5,807,100	5,486,000	5,596,300	21,605,442
Overtime and Holiday Payments	15,894	23,100	19,450	29,500	30,400	102,450
Other Allowances	2,307,482	2,141,809	2,285,695	2,133,300	2,140,900	8,701,704
Travelling Expenses	**78,845**	**106,300**	**72,140**	**113,650**	**118,650**	**410,740**
Domestic	75,287	102,575	70,095	109,650	114,300	396,620
Foreign	3,558	3,725	2,045	4,000	4,350	14,120
Supplies	**48,151**	**67,104**	**58,535**	**86,850**	**89,500**	**301,989**
Stationery and Office Requisites	20,163	31,500	23,110	35,200	36,600	126,410
Fuel	27,200	34,780	33,915	50,000	51,200	169,895
Diets and Uniforms	788	824	1,510	1,650	1,700	5,684
Maintenance Expenditure	**26,486**	**33,379**	**36,605**	**45,400**	**47,650**	**163,034**
Vehicles	20,444	26,319	31,670	36,500	38,200	132,689
Plant and Machinery	5,235	5,560	3,865	7,200	7,550	24,175
Buildings and Structures	807	1,500	1,070	1,700	1,900	6,170
Services	**93,474**	**118,366**	**112,570**	**122,700**	**129,350**	**482,986**
Transport	7,155	750	7,490	4,800	6,000	19,040
Postal and Communication	14,270	16,300	15,240	21,000	21,550	74,090
Electricity and Water	14,020	15,400	14,280	18,000	18,400	66,080
Rents and Local Taxes	1,200	3,500	2,900	3,000	3,150	12,550
Interest Payment for Leased Vehicles	360	20,976	16,075	14,000	14,000	65,051
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	-	-	0
Other	56,469	61,440	56,585	61,900	66,250	246,175
Transfers	**52,217**	**50,660**	**540,795**	**755,000**	**747,200**	**2,093,655**
Public Institutions	-	-	484,200	690,000	680,000	1,854,200
Subscriptions and Contributions Fee	-	-	5,000	-	-	5,000
Property Loan Interest to Public Servants	52,217	50,660	51,595	65,000	67,200	234,455
Other Recurrent Expenditure	**12,820**	**13,600**	**6,410**	**8,760**	**8,950**	**37,720**
Implementation of the Official Languages Policy	12,820	13,600	6,410	8,760	8,950	37,720
Capital Expenditure	**1,325,526**	**4,018,051**	**5,365,900**	**9,889,000**	**10,672,500**	**29,945,451**
Rehabilitation and Improvement of Capital Assets	**164,515**	**412,000**	**133,065**	**158,700**	**165,700**	**869,465**
Buildings and Structures	127,991	371,000	121,025	120,600	126,700	739,325
Plant, Machinery and Equipment	11,668	11,000	1,510	12,300	12,900	37,710
Vehicles	24,856	30,000	10,530	25,800	26,100	92,430
Acquisition of Capital Assets	**48,445**	**403,551**	**159,105**	**303,300**	**316,700**	**1,182,656**
Furniture and Office Equipment	20,865	24,000	1,610	22,300	22,800	70,710
Plant, Machinery and Equipment	-	278,000	86,905	23,000	23,900	411,805
Buildings and Structures	26,982	70,000	43,890	220,000	231,000	564,890
Capital Payment for Leased Vehicles	598	31,551	26,700	38,000	39,000	135,251
Capital Transfers	**-**	**-**	**3,500**	**679,000**	**690,500**	**1,373,000**
Public Institutions	-	-	3,500	609,000	620,500	1,233,000
Development Assistance	-	-	-	70,000	70,000	140,000
Acquisition of Financial Assets	**-**	**-**	**-**	**2,171,000**	**2,500,000**	**4,671,000**
Equity Contribution	-	-	-	2,171,000	2,500,000	4,671,000
Capacity Building	**1,933**	**2,500**	**830**	**4,000**	**4,600**	**11,930**
Staff Training	1,933	2,500	830	4,000	4,600	11,930
Other Capital Expenditure	**1,110,633**	**3,200,000**	**5,069,400**	**6,573,000**	**6,995,000**	**21,837,400**
Infrastructure Development	1,094,550	3,160,000	1,719,000	1,900,000	2,450,000	9,229,000
Research and Development	16,083	40,000	5,400	43,000	45,000	133,400
Other	-	-	3,345,000	4,630,000	4,500,000	12,475,000
Total Expenditure	**7,985,518**	**11,288,411**	**14,305,200**	**18,670,160**	**19,581,400**	**63,845,171**
Total Financing	**7,985,518**	**11,288,411**	**14,305,200**	**18,670,160**	**19,581,400**	**63,845,171**
Domestic	7,985,518	11,288,411	14,305,200	18,670,160	19,581,400	63,845,171

State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
425 -	**State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture**						
	Operational Activities	**-**	**-**	**626,800**	**153,860**	**157,500**	**938,160**
	Recurrent Expenditure	-	-	625,000	133,860	137,500	896,360
	Capital Expenditure	-	-	1,800	20,000	20,000	41,800
	Development Activities	**-**	**-**	**4,178,000**	**8,503,000**	**8,704,500**	**21,385,500**
	Recurrent Expenditure	-	-	484,200	690,000	680,000	1,854,200
	Capital Expenditure	-	-	3,693,800	7,813,000	8,024,500	19,531,300
	Total Expenditure	**-**	**-**	**4,804,800**	**8,656,860**	**8,862,000**	**22,323,660**
	Recurrent Expenditure	-	-	1,109,200	823,860	817,500	2,750,560
	Capital Expenditure	-	-	3,695,600	7,833,000	8,044,500	19,573,100
281 -	**Department of Agrarian Development**						
	Operational Activities	**446,391**	**629,885**	**504,730**	**594,800**	**611,600**	**2,341,015**
	Recurrent Expenditure	394,804	495,834	466,730	522,800	536,600	2,021,964
	Capital Expenditure	51,587	134,051	38,000	72,000	75,000	319,051
	Development Activities	**7,539,127**	**10,658,526**	**8,995,670**	**9,418,500**	**10,107,800**	**39,180,496**
	Recurrent Expenditure	6,265,188	6,774,526	7,363,370	7,434,500	7,554,800	29,127,196
	Capital Expenditure	1,273,939	3,884,000	1,632,300	1,984,000	2,553,000	10,053,300
	Total Expenditure	**7,985,518**	**11,288,411**	**9,500,400**	**10,013,300**	**10,719,400**	**41,521,511**
	Recurrent Expenditure	6,659,992	7,270,360	7,830,100	7,957,300	8,091,400	31,149,160
	Capital Expenditure	1,325,526	4,018,051	1,670,300	2,056,000	2,628,000	10,372,351
	Grand Total	**7,985,518**	**11,288,411**	**14,305,200**	**18,670,160**	**19,581,400**	**63,845,171**
	Total Recurrent Expenditure	**6,659,992**	**7,270,360**	**8,939,300**	**8,781,160**	**8,908,900**	**33,899,720**
	Total Capital Expenditure	**1,325,526**	**4,018,051**	**5,365,900**	**9,889,000**	**10,672,500**	**29,945,451**

Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**1,109,200**	**823,860**	**817,500**	**2,750,560**
Personal Emoluments	**-**	**-**	**585,850**	**81,800**	**83,900**	**751,550**
Salaries and Wages	-	-	433,100	55,000	56,300	544,400
Overtime and Holiday Payments	-	-	3,950	6,500	6,700	17,150
Other Allowances	-	-	148,800	20,300	20,900	190,000
Travelling Expenses	**-**	**-**	**3,925**	**8,650**	**8,350**	**20,925**
Domestic	-	-	2,855	6,650	6,200	15,705
Foreign	-	-	1,070	2,000	2,150	5,220
Supplies	**-**	**-**	**11,125**	**18,350**	**19,000**	**48,475**
Stationery and Office Requisites	-	-	3,450	5,200	5,600	14,250
Fuel	-	-	7,565	13,000	13,200	33,765
Diets and Uniforms	-	-	110	150	200	460
Maintenance Expenditure	**-**	**-**	**7,355**	**11,000**	**11,450**	**29,805**
Vehicles	-	-	6,320	8,500	8,700	23,520
Plant and Machinery	-	-	835	2,200	2,350	5,385
Buildings and Structures	-	-	200	300	400	900
Services	**-**	**-**	**10,745**	**13,000**	**13,600**	**37,345**
Transport	-	-	5,715	3,600	4,700	14,015
Postal and Communication	-	-	2,990	4,000	4,150	11,140
Electricity and Water	-	-	590	1,500	1,600	3,690
Other	-	-	1,450	3,900	3,150	8,500
Transfers	**-**	**-**	**490,200**	**691,000**	**681,100**	**1,862,300**
Public Institutions	-	-	484,200	690,000	680,000	1,854,200
Subscriptions and Contributions Fee	-	-	5,000	-	-	5,000
Property Loan Interest to Public Servants	-	-	1,000	1,000	1,100	3,100
Other Recurrent Expenditure	**-**	**-**	**-**	**60**	**100**	**160**
Implementation of the Official Languages Policy	-	-	-	60	100	160
Capital Expenditure	**-**	**-**	**3,695,600**	**7,833,000**	**8,044,500**	**19,573,100**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**710**	**4,700**	**4,200**	**9,610**
Buildings and Structures	-	-	110	600	700	1,410
Plant, Machinery and Equipment	-	-	100	300	400	800
Vehicles	-	-	500	3,800	3,100	7,400
Acquisition of Capital Assets	**-**	**-**	**800**	**14,300**	**14,700**	**29,800**
Furniture and Office Equipment	-	-	500	6,300	6,300	13,100
Plant, Machinery and Equipment	-	-	300	8,000	8,400	16,700
Capital Transfers	**-**	**-**	**3,500**	**679,000**	**690,500**	**1,373,000**
Public Institutions	-	-	3,500	609,000	620,500	1,233,000
Development Assistance	-	-	-	70,000	70,000	140,000
Acquisition of Financial Assets	**-**	**-**	**-**	**2,171,000**	**2,500,000**	**4,671,000**
Equity Contribution	-	-	-	2,171,000	2,500,000	4,671,000
Capacity Building	**-**	**-**	**290**	**1,000**	**1,100**	**2,390**
Staff Training	-	-	290	1,000	1,100	2,390
Other Capital Expenditure	**-**	**-**	**3,690,300**	**4,963,000**	**4,834,000**	**13,487,300**
Infrastructure Development	-	-	343,000	300,000	300,000	943,000
Research and Development	-	-	2,300	33,000	34,000	69,300
Other	-	-	3,345,000	4,630,000	4,500,000	12,475,000
Total Expenditure	**-**	**-**	**4,804,800**	**8,656,860**	**8,862,000**	**22,323,660**
Total Financing	**-**	**-**	**4,804,800**	**8,656,860**	**8,862,000**	**22,323,660**
Domestic	-	-	4,804,800	8,656,860	8,862,000	22,323,660

Employment Profile

Category	Approved	Actual
Senior Level	157	101
Tertiary Level	52	22
Secondary Level	418	255
Primary Level	156	124
Other (Casual/Temporary/Contract etc.)	16	0
Total	799	502

HEAD - 425 State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

1 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**12,000**	**31,000**	**31,650**	**74,650**
				Personal Emoluments	**-**	**-**	**5,300**	**14,300**	**14,800**	**34,400**
	1001			Salaries and Wages	-	-	3,500	8,000	8,300	19,800
	1002			Overtime and Holiday Payments	-	-	1,000	2,500	2,600	6,100
	1003			Other Allowances	-	-	800	3,800	3,900	8,500
				Travelling Expenses	**-**	**-**	**1,800**	**3,650**	**3,200**	**8,650**
	1101			Domestic	-	-	800	2,650	2,100	5,550
	1102			Foreign	-	-	1,000	1,000	1,100	3,100
				Supplies	**-**	**-**	**2,450**	**5,750**	**5,900**	**14,100**
	1201			Stationery and Office Requisites	-	-	800	700	850	2,350
	1202			Fuel	-	-	1,650	5,000	5,000	11,650
	1203			Diets and Uniforms	-	-	-	50	50	100
				Maintenance Expenditure	**-**	**-**	**1,500**	**2,800**	**3,000**	**7,300**
	1301			Vehicles	-	-	900	2,500	2,600	6,000
	1302			Plant and Machinery	-	-	500	200	250	950
	1303			Buildings and Structures	-	-	100	100	150	350
				Services	**-**	**-**	**950**	**4,500**	**4,750**	**10,200**
	1401			Transport	-	-	-	600	1,600	2,200
	1402			Postal and Communication	-	-	350	1,000	1,050	2,400
	1403			Electricity and Water	-	-	100	1,000	1,050	2,150
	1409			Other	-	-	500	1,900	1,050	3,450
				Capital Expenditure	**-**	**-**	**1,100**	**10,500**	**10,200**	**21,800**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**600**	**3,500**	**2,900**	**7,000**
	2001			Buildings and Structures	-	-	50	500	550	1,100
	2002			Plant, Machinery and Equipment	-	-	50	200	250	500
	2003			Vehicles	-	-	500	2,800	2,100	5,400
				Acquisition of Capital Assets	**-**	**-**	**500**	**7,000**	**7,300**	**14,800**
	2102			Furniture and Office Equipment	-	-	300	3,000	3,100	6,400
	2103			Plant, Machinery and Equipment	-	-	200	4,000	4,200	8,400
				Total Expenditure	**-**	**-**	**13,100**	**41,500**	**41,850**	**96,450**
Total Financing					**-**	**-**	**13,100**	**41,500**	**41,850**	**96,450**
	Domestic				**-**	**-**	**13,100**	**41,500**	**41,850**	**96,450**
11	Domestic Funds				-	-	13,100	41,500	41,850	96,450

HEAD - 425 State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

1 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**613,000**	**102,860**	**105,850**	**821,710**
				Personal Emoluments	**-**	**-**	**580,550**	**67,500**	**69,100**	**717,150**
	1001			Salaries and Wages	-	-	429,600	47,000	48,000	524,600
	1002			Overtime and Holiday Payments	-	-	2,950	4,000	4,100	11,050
	1003			Other Allowances	-	-	148,000	16,500	17,000	181,500
				Travelling Expenses	**-**	**-**	**2,125**	**5,000**	**5,150**	**12,275**
	1101			Domestic	-	-	2,055	4,000	4,100	10,155
	1102			Foreign	-	-	70	1,000	1,050	2,120
				Supplies	**-**	**-**	**8,675**	**12,600**	**13,100**	**34,375**
	1201			Stationery and Office Requisites	-	-	2,650	4,500	4,750	11,900
	1202			Fuel	-	-	5,915	8,000	8,200	22,115
	1203			Diets and Uniforms	-	-	110	100	150	360
				Maintenance Expenditure	**-**	**-**	**5,855**	**8,200**	**8,450**	**22,505**
	1301			Vehicles	-	-	5,420	6,000	6,100	17,520
	1302			Plant and Machinery	-	-	335	2,000	2,100	4,435
	1303			Buildings and Structures	-	-	100	200	250	550
				Services	**-**	**-**	**9,795**	**8,500**	**8,850**	**27,145**
	1401			Transport	-	-	5,715	3,000	3,100	11,815
	1402			Postal and Communication	-	-	2,640	3,000	3,100	8,740
	1403			Electricity and Water	-	-	490	500	550	1,540
	1409			Other	-	-	950	2,000	2,100	5,050
				Transfers	**-**	**-**	**6,000**	**1,000**	**1,100**	**8,100**
	1505			Subscriptions and Contributions Fee	-	-	5,000	-	-	5,000
	1506			Property Loan Interest to Public Servants	-	-	1,000	1,000	1,100	3,100
				Other Recurrent Expenditure	**-**	**-**	**-**	**60**	**100**	**160**
	1703			Implementation of the Official Languages Policy	-	-	-	60	100	160
				Capital Expenditure	**-**	**-**	**700**	**9,500**	**9,800**	**20,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**110**	**1,200**	**1,300**	**2,610**
	2001			Buildings and Structures	-	-	60	100	150	310
	2002			Plant, Machinery and Equipment	-	-	50	100	150	300
	2003			Vehicles	-	-	-	1,000	1,000	2,000
				Acquisition of Capital Assets	**-**	**-**	**300**	**7,300**	**7,400**	**15,000**
	2102			Furniture and Office Equipment	-	-	200	3,300	3,200	6,700
	2103			Plant, Machinery and Equipment	-	-	100	4,000	4,200	8,300
				Capacity Building	**-**	**-**	**290**	**1,000**	**1,100**	**2,390**
	2401			Staff Training	-	-	290	1,000	1,100	2,390
				Total Expenditure	**-**	**-**	**613,700**	**112,360**	**115,650**	**841,710**
Total Financing					**-**	**-**	**613,700**	**112,360**	**115,650**	**841,710**
				Domestic	**-**	**-**	**613,700**	**112,360**	**115,650**	**841,710**
11				Domestic Funds	-	-	613,700	112,360	115,650	841,710

HEAD - 425 State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture

2 - Development Activities

03 - Cultivation and Promotion of Food Crops & Agriculture Technology Generation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**484,200**	**690,000**	**680,000**	**1,854,200**
001				**Hector Kobbekaduwa Agrarian Research and Training Institute**	**-**	**-**	**158,200**	**200,000**	**210,000**	**568,200**
	1503			Public Institutions	-	-	158,200	200,000	210,000	568,200
002				**Institute of Post Harvest Technology**	**-**	**-**	**121,500**	**140,000**	**105,000**	**366,500**
	1503			Public Institutions	-	-	121,500	140,000	105,000	366,500
003				**Sri Lanka Council for Agricultural Research Policy**	**-**	**-**	**204,500**	**200,000**	**210,000**	**614,500**
	1503			Public Institutions	-	-	204,500	200,000	210,000	614,500
009				**Paddy Marketing Board**	**-**	**-**	**-**	**150,000**	**155,000**	**305,000**
	1503			Public Institutions	-	-	-	150,000	155,000	305,000
				Capital Expenditure	**-**	**-**	**3,693,800**	**7,813,000**	**8,024,500**	**19,531,300**
001				**Hector Kobbekaduwa Agrarian Research and Training Institute**	**-**	**-**	**1,500**	**35,000**	**35,500**	**72,000**
	2201			Public Institutions	-	-	1,500	35,000	35,500	72,000
002				**Institute of Post Harvest Technology**	**-**	**-**	**1,000**	**34,000**	**34,500**	**69,500**
	2201			Public Institutions	-	-	1,000	34,000	34,500	69,500
003				**Sri Lanka Council for Agricultural Research Policy**	**-**	**-**	**1,000**	**40,000**	**40,500**	**81,500**
	2201			Public Institutions	-	-	1,000	40,000	40,500	81,500
004				**Special Programmes for Food Security**	**-**	**-**	**3,345,000**	**4,630,000**	**4,500,000**	**12,475,000**
	2509			Other	-	-	3,345,000	4,630,000	4,500,000	12,475,000
005				**Implemantation of National Agricultural Research Plan with Universities**	**-**	**-**	**2,300**	**33,000**	**34,000**	**69,300**
	2507			Research and Development	-	-	2,300	33,000	34,000	69,300
006				**Rehabilitation of Small Tanks and Canals *1**	**-**	**-**	**3,000**	**-**	**-**	**3,000**
	2506			Infrastructure Development	-	-	3,000	-	-	3,000
007				**Restoration, Rehabilitation and de-silting of 1,500 small tanks *2**	**-**	**-**	**40,000**	**-**	**-**	**40,000**
	2506			Infrastructure Development	-	-	40,000	-	-	40,000
008				**Establishment of Economics Centers**	**-**	**-**	**300,000**	**300,000**	**300,000**	**900,000**
	2506			Infrastructure Development	-	-	300,000	300,000	300,000	900,000
009				**Paddy Marketing Board**	**-**	**-**	**-**	**2,671,000**	**3,010,000**	**5,681,000**
	2201			Public Institutions	-	-	-	500,000	510,000	1,010,000
	2301			Equity Contribution	-	-	-	2,171,000	2,500,000	4,671,000
010				**Establishment of model farms for organic food Production at 100 Agrarian Service**	**-**	**-**	**-**	**70,000**	**70,000**	**140,000**
	2202			Development Assistance	-	-	-	70,000	70,000	140,000
				Total Expenditure	**-**	**-**	**4,178,000**	**8,503,000**	**8,704,500**	**21,385,500**
Total Financing					**-**	**-**	**4,178,000**	**8,503,000**	**8,704,500**	**21,385,500**
				Domestic	**-**	**-**	**4,178,000**	**8,503,000**	**8,704,500**	**21,385,500**
11				Domestic Funds	-	-	4,178,000	8,503,000	8,704,500	21,385,500

1. For settlement of outstanding bills of 118-2-3-37

2. For settlement of outstanding bills of 118-2-3-40

Head 281 - Department of Agrarian Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**6,659,992**	**7,270,360**	**7,830,100**	**7,957,300**	**8,091,400**	**31,149,160**
Personal Emoluments	**6,347,999**	**6,880,951**	**7,526,395**	**7,567,000**	**7,683,700**	**29,658,046**
Salaries and Wages	4,024,623	4,716,042	5,374,000	5,431,000	5,540,000	21,061,042
Overtime and Holiday Payments	15,894	23,100	15,500	23,000	23,700	85,300
Other Allowances	2,307,482	2,141,809	2,136,895	2,113,000	2,120,000	8,511,704
Travelling Expenses	**78,845**	**106,300**	**68,215**	**105,000**	**110,300**	**389,815**
Domestic	75,287	102,575	67,240	103,000	108,100	380,915
Foreign	3,558	3,725	975	2,000	2,200	8,900
Supplies	**48,151**	**67,104**	**47,410**	**68,500**	**70,500**	**253,514**
Stationery and Office Requisites	20,163	31,500	19,660	30,000	31,000	112,160
Fuel	27,200	34,780	26,350	37,000	38,000	136,130
Diets and Uniforms	788	824	1,400	1,500	1,500	5,224
Maintenance Expenditure	**26,486**	**33,379**	**29,250**	**34,400**	**36,200**	**133,229**
Vehicles	20,444	26,319	25,350	28,000	29,500	109,169
Plant and Machinery	5,235	5,560	3,030	5,000	5,200	18,790
Buildings and Structures	807	1,500	870	1,400	1,500	5,270
Services	**93,474**	**118,366**	**101,825**	**109,700**	**115,750**	**445,641**
Transport	7,155	750	1,775	1,200	1,300	5,025
Postal and Communication	14,270	16,300	12,250	17,000	17,400	62,950
Electricity and Water	14,020	15,400	13,690	16,500	16,800	62,390
Rents and Local Taxes	1,200	3,500	2,900	3,000	3,150	12,550
Interest Payment for Leased Vehicles	360	20,976	16,075	14,000	14,000	65,051
Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	-	-	-
Other	56,469	61,440	55,135	58,000	63,100	237,675
Transfers	**52,217**	**50,660**	**50,595**	**64,000**	**66,100**	**231,355**
Property Loan Interest to Public Servants	52,217	50,660	50,595	64,000	66,100	231,355
Other Recurrent Expenditure	**12,820**	**13,600**	**6,410**	**8,700**	**8,850**	**37,560**
Implementation of the Official Languages Policy	12,820	13,600	6,410	8,700	8,850	37,560
Capital Expenditure	**1,325,526**	**4,018,051**	**1,670,300**	**2,056,000**	**2,628,000**	**10,372,351**
Rehabilitation and Improvement of Capital Assets	**164,515**	**412,000**	**132,355**	**154,000**	**161,500**	**859,855**
Buildings and Structures	127,991	371,000	120,915	120,000	126,000	737,915
Plant, Machinery and Equipment	11,668	11,000	1,410	12,000	12,500	36,910
Vehicles	24,856	30,000	10,030	22,000	23,000	85,030
Acquisition of Capital Assets	**48,445**	**403,551**	**158,305**	**289,000**	**302,000**	**1,152,856**
Furniture and Office Equipment	20,865	24,000	1,110	16,000	16,500	57,610
Plant, Machinery and Equipment	-	278,000	86,605	15,000	15,500	395,105
Buildings and Structures	26,982	70,000	43,890	220,000	231,000	564,890
Capital Payment for Leased Vehicles	598	31,551	26,700	38,000	39,000	135,251
Capacity Building	**1,933**	**2,500**	**540**	**3,000**	**3,500**	**9,540**
Staff Training	1,933	2,500	540	3,000	3,500	9,540
Other Capital Expenditure	**1,110,633**	**3,200,000**	**1,379,100**	**1,610,000**	**2,161,000**	**8,350,100**
Infrastructure Development	1,094,550	3,160,000	1,376,000	1,600,000	2,150,000	8,286,000
Research and Development	16,083	40,000	3,100	10,000	11,000	64,100
Total Expenditure	**7,985,518**	**11,288,411**	**9,500,400**	**10,013,300**	**10,719,400**	**41,521,511**
Total Financing	**7,985,518**	**11,288,411**	**9,500,400**	**10,013,300**	**10,719,400**	**41,521,511**
Domestic	7,985,518	11,288,411	9,500,400	10,013,300	10,719,400	41,521,511

Employment Profile

Category	Approved	Actual
Senior Level	86	85
Tertiary Level	547	511
Secondary Level	13,951	12,751
Primary Level	1,448	1,315
Other (Casual/Temporary/Contract etc.)	10	10
Total	16,042	14672

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 281 Department of Agrarian Development
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**394,804**	**495,834**	**466,730**	**522,800**	**536,600**	**2,021,964**
				Personal Emoluments	**336,135**	**408,339**	**399,500**	**442,000**	**453,200**	**1,703,039**
	1001			Salaries and Wages	230,898	303,239	293,000	331,000	340,000	1,267,239
	1002			Overtime and Holiday Payments	5,694	8,100	6,500	8,000	8,200	30,800
	1003			Other Allowances	99,543	97,000	100,000	103,000	105,000	405,000
				Travelling Expenses	**3,994**	**5,425**	**2,825**	**4,000**	**4,200**	**16,450**
	1101			Domestic	1,712	3,000	2,350	3,000	3,100	11,450
	1102			Foreign	2,282	2,425	475	1,000	1,100	5,000
				Supplies	**13,388**	**24,104**	**13,550**	**23,500**	**24,500**	**85,654**
	1201			Stationery and Office Requisites	2,633	11,500	5,280	10,000	10,500	37,280
	1202			Fuel	9,967	11,780	6,870	12,000	12,500	43,150
	1203			Diets and Uniforms	788	824	1,400	1,500	1,500	5,224
				Maintenance Expenditure	**9,219**	**11,319**	**10,040**	**12,300**	**12,950**	**46,609**
	1301			Vehicles	6,689	8,819	8,915	10,000	10,500	38,234
	1302			Plant and Machinery	2,375	2,000	950	2,000	2,100	7,050
	1303			Buildings and Structures	155	500	175	300	350	1,325
				Services	**27,059**	**41,126**	**35,530**	**36,500**	**37,100**	**150,256**
	1401			Transport	7,155	750	1,125	1,200	1,300	4,375
	1402			Postal and Communication	3,631	3,500	3,040	4,000	4,200	14,740
	1403			Electricity and Water	7,778	7,400	6,555	7,500	7,600	29,055
	1404			Rents and Local Taxes	671	1,000	1,700	1,800	1,900	6,400
	1406			Interest Payment for Leased Vehicles	360	20,976	16,075	14,000	14,000	65,051
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	-	-	-	-
	1409			Other	7,464	7,500	7,035	8,000	8,100	30,635
				Transfers	**3,601**	**3,921**	**3,985**	**4,000**	**4,100**	**16,006**
	1506			Property Loan Interest to Public Servants	3,601	3,921	3,985	4,000	4,100	16,006
				Other Recurrent Expenditure	**1,408**	**1,600**	**1,300**	**500**	**550**	**3,950**
	1703			Implementation of the Official Languages Policy	1,408	1,600	1,300	500	550	3,950
				Capital Expenditure	**51,587**	**134,051**	**38,000**	**72,000**	**75,000**	**319,051**
				Rehabilitation and Improvement of Capital Assets	**46,213**	**91,000**	**9,910**	**30,000**	**31,500**	**162,410**
	2001			Buildings and Structures	28,374	71,000	7,660	20,000	21,000	119,660
	2003			Vehicles	17,839	20,000	2,250	10,000	10,500	42,750
				Acquisition of Capital Assets	**3,441**	**40,551**	**27,550**	**39,000**	**40,000**	**147,101**
	2102			Furniture and Office Equipment	2,843	9,000	850	1,000	1,000	11,850
	2108			Capital Payment for Leased Vehicles	598	31,551	26,700	38,000	39,000	135,251
				Capacity Building	**1,933**	**2,500**	**540**	**3,000**	**3,500**	**9,540**
	2401			Staff Training	1,933	2,500	540	3,000	3,500	9,540
				Total Expenditure	**446,391**	**629,885**	**504,730**	**594,800**	**611,600**	**2,341,015**
Total Financing					**446,391**	**629,885**	**504,730**	**594,800**	**611,600**	**2,341,015**
	Domestic				**446,391**	**629,885**	**504,730**	**594,800**	**611,600**	**2,341,015**
11	Domestic Funds				446,391	629,885	504,730	594,800	611,600	2,341,015

HEAD - 281 Department of Agrarian Development
2 - Development Activities
02 - Implementation of the Agrarian Services Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**6,265,188**	**6,774,526**	**7,363,370**	**7,434,500**	**7,554,800**	**29,127,196**
				Personal Emoluments	**6,011,864**	**6,472,612**	**7,126,895**	**7,125,000**	**7,230,500**	**27,955,007**
	1001			Salaries and Wages	3,793,725	4,412,803	5,081,000	5,100,000	5,200,000	19,793,803
	1002			Overtime and Holiday Payments	10,200	15,000	9,000	15,000	15,500	54,500
	1003			Other Allowances	2,207,939	2,044,809	2,036,895	2,010,000	2,015,000	8,106,704
				Travelling Expenses	**74,851**	**100,875**	**65,390**	**101,000**	**106,100**	**373,365**
	1101			Domestic	73,575	99,575	64,890	100,000	105,000	369,465
	1102			Foreign	1,276	1,300	500	1,000	1,100	3,900
				Supplies	**34,763**	**43,000**	**33,860**	**45,000**	**46,000**	**167,860**
	1201			Stationery and Office Requisites	17,530	20,000	14,380	20,000	20,500	74,880
	1202			Fuel	17,233	23,000	19,480	25,000	25,500	92,980
				Maintenance Expenditure	**17,267**	**22,060**	**19,210**	**22,100**	**23,250**	**86,620**
	1301			Vehicles	13,755	17,500	16,435	18,000	19,000	70,935
	1302			Plant and Machinery	2,860	3,560	2,080	3,000	3,100	11,740
	1303			Buildings and Structures	652	1,000	695	1,100	1,150	3,945
				Services	**66,415**	**77,240**	**66,295**	**73,200**	**78,650**	**295,385**
	1401			Transport	-	-	650	-	-	650
	1402			Postal and Communication	10,639	12,800	9,210	13,000	13,200	48,210
	1403			Electricity and Water	6,242	8,000	7,135	9,000	9,200	33,335
	1404			Rents and Local Taxes	529	2,500	1,200	1,200	1,250	6,150
	1409			Other	49,005	53,940	48,100	50,000	55,000	207,040
				Transfers	**48,616**	**46,739**	**46,610**	**60,000**	**62,000**	**215,349**
	1506			Property Loan Interest to Public Servants	48,616	46,739	46,610	60,000	62,000	215,349
				Other Recurrent Expenditure	**11,412**	**12,000**	**5,110**	**8,200**	**8,300**	**33,610**
	1703			Implementation of the Official Languages Policy	11,412	12,000	5,110	8,200	8,300	33,610
				Capital Expenditure	**1,273,939**	**3,884,000**	**1,632,300**	**1,984,000**	**2,553,000**	**10,053,300**
				Rehabilitation and Improvement of Capital Assets	**118,302**	**321,000**	**122,445**	**124,000**	**130,000**	**697,445**
	2001			Buildings and Structures	99,617	300,000	113,255	100,000	105,000	618,255
	2002			Plant, Machinery and Equipment	11,668	11,000	1,410	12,000	12,500	36,910
	2003			Vehicles	7,017	10,000	7,780	12,000	12,500	42,280
				Acquisition of Capital Assets	**45,004**	**333,000**	**107,715**	**50,000**	**52,000**	**542,715**
	2102			Furniture and Office Equipment	18,022	15,000	260	15,000	15,500	45,760
	2103			Plant, Machinery and Equipment	-	278,000	86,605	15,000	15,500	395,105
	2104			Buildings and Structures	26,982	40,000	20,850	20,000	21,000	101,850
008				**Construction of Fertilizer Stores**	**-**	**30,000**	**23,040**	**200,000**	**210,000**	**463,040**
	2104			Buildings and Structures	-	30,000	23,040	200,000	210,000	463,040
010				**Crop Diversification**	**16,083**	**40,000**	**3,100**	**10,000**	**11,000**	**64,100**
	2507			Research and Development	16,083	40,000	3,100	10,000	11,000	64,100
012				**Development of Minor Irrigation Systems and abundant Paddy Lands**	**1,050,807**	**2,960,000**	**1,343,000**	**1,000,000**	**1,500,000**	**6,803,000**
	2506			Infrastructure Development	1,050,807	2,960,000	1,343,000	1,000,000	1,500,000	6,803,000
013				**Development of Village Tank Cascades Systems (Ellangawa)**	**43,743**	**200,000**	**33,000**	**600,000**	**650,000**	**1,483,000**
	2506			Infrastructure Development	43,743	200,000	33,000	600,000	650,000	1,483,000
				Total Expenditure	**7,539,127**	**10,658,526**	**8,995,670**	**9,418,500**	**10,107,800**	**39,180,496**
Total Financing					**7,539,127**	**10,658,526**	**8,995,670**	**9,418,500**	**10,107,800**	**39,180,496**
	Domestic				**7,539,127**	**10,658,526**	**8,995,670**	**9,418,500**	**10,107,800**	**39,180,496**
11	Domestic Funds				7,539,127	10,658,526	8,995,670	9,418,500	10,107,800	39,180,496

ESTIMATES 2020

State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use

Special Priorities

Formulating methodologies for the timely distribution of technological crop systems, quality seeds, plants and fertilizer of standardized quality for major crops including paddy and grain varieties, pepper, cloves and cocoa as well as vegetable, fruit and home garden crops

Encouraging local production of organic fertilizer using local materials to international standards and production of other high quality fertilizers within the country.

Statutory Boards/Institutions

National Fertilizer Secretariat

Ceylon Fertilizer Company Ltd.

Colombo Commercial Fertilizer Company

National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)

State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**-**	**-**	**38,206,900**	**35,429,500**	**35,448,000**	**109,084,400**
Personal Emoluments	**-**	**-**	**82,000**	**339,300**	**349,850**	**771,150**
Salaries and Wages	-	-	62,600	255,000	263,200	580,800
Overtime and Holiday Payments	-	-	1,350	10,500	10,750	22,600
Other Allowances	-	-	18,050	73,800	75,900	167,750
Travelling Expenses	**-**	**-**	**3,280**	**8,500**	**8,900**	**20,680**
Domestic	-	-	2,280	4,500	4,700	11,480
Foreign	-	-	1,000	4,000	4,200	9,200
Supplies	**-**	**-**	**4,110**	**9,775**	**10,150**	**24,035**
Stationery and Office Requisites	-	-	1,700	2,500	2,650	6,850
Fuel	-	-	2,360	6,900	7,100	16,360
Diets and Uniforms	-	-	50	125	100	275
Other	-	-	-	250	300	550
Maintenance Expenditure	**-**	**-**	**3,590**	**6,500**	**6,900**	**16,990**
Vehicles	-	-	2,890	5,500	5,700	14,090
Plant and Machinery	-	-	600	700	800	2,100
Buildings and Structures	-	-	100	300	400	800
Services	**-**	**-**	**13,620**	**14,365**	**16,000**	**43,985**
Transport	-	-	700	2,600	3,750	7,050
Postal and Communication	-	-	2,570	3,850	4,000	10,420
Electricity and Water	-	-	100	1,500	1,600	3,200
Other	-	-	10,250	6,415	6,650	23,315
Transfers	**-**	**-**	**38,100,300**	**35,051,000**	**35,056,100**	**108,207,400**
Public Institutions	-	-	50,300	50,000	55,000	155,300
Development Subsidies	-	-	38,050,000	35,000,000	35,000,000	108,050,000
Property Loan Interest to Public Servants	-	-	-	1,000	1,100	2,100
Other Recurrent Expenditure	**-**	**-**	**-**	**60**	**100**	**160**
Implementation of the Official Languages Policy	-	-	-	60	100	160
Capital Expenditure	**-**	**-**	**2,700**	**106,200**	**48,300**	**157,200**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**700**	**4,700**	**5,050**	**10,450**
Buildings and Structures	-	-	100	600	700	1,400
Plant, Machinery and Equipment	-	-	100	300	400	800
Vehicles	-	-	500	3,800	3,950	8,250
Acquisition of Capital Assets	**-**	**-**	**800**	**47,000**	**26,700**	**74,500**
Furniture and Office Equipment	-	-	500	8,000	7,300	15,800
Plant, Machinery and Equipment	-	-	300	9,000	9,400	18,700
Software Development	-	-	-	30,000	10,000	40,000
Capital Transfers	**-**	**-**	**1,000**	**5,000**	**6,000**	**12,000**
Public Institutions	-	-	1,000	5,000	6,000	12,000
Capacity Building	**-**	**-**	**200**	**500**	**550**	**1,250**
Staff Training	-	-	200	500	550	1,250
Other Capital Expenditure	**-**	**-**	**-**	**49,000**	**10,000**	**59,000**
Infrastructure Development	-	-	-	49,000	10,000	59,000
Total Expenditure	**-**	**-**	**38,209,600**	**35,535,700**	**35,496,300**	**109,241,600**
Total Financing	**-**	**-**	**38,209,600**	**35,535,700**	**35,496,300**	**109,241,600**
Domestic	-	-	38,209,600	35,535,700	35,496,300	109,241,600

State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
426 -	**State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use**						
	Operational Activities	**-**	**-**	**108,300**	**401,700**	**415,300**	**925,300**
	Recurrent Expenditure	-	-	106,600	379,500	393,000	879,100
	Capital Expenditure	-	-	1,700	22,200	22,300	46,200
	Development Activities	**-**	**-**	**38,101,300**	**35,134,000**	**35,081,000**	**108,316,300**
	Recurrent Expenditure	-	-	38,100,300	35,050,000	35,055,000	108,205,300
	Capital Expenditure	-	-	1,000	84,000	26,000	111,000
	Total Expenditure	**-**	**-**	**38,209,600**	**35,535,700**	**35,496,300**	**109,241,600**
	Recurrent Expenditure	-	-	38,206,900	35,429,500	35,448,000	109,084,400
	Capital Expenditure	-	-	2,700	106,200	48,300	157,200
	Grand Total	**-**	**-**	**38,209,600**	**35,535,700**	**35,496,300**	**109,241,600**
	Total Recurrent Expenditure	**-**	**-**	**38,206,900**	**35,429,500**	**35,448,000**	**109,084,400**
	Total Capital Expenditure	**-**	**-**	**2,700**	**106,200**	**48,300**	**157,200**

Head 426 - State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**38,206,900**	**35,429,500**	**35,448,000**	**109,084,400**
Personal Emoluments	**-**	**-**	**82,000**	**339,300**	**349,850**	**771,150**
Salaries and Wages	-	-	62,600	255,000	263,200	580,800
Overtime and Holiday Payments	-	-	1,350	10,500	10,750	22,600
Other Allowances	-	-	18,050	73,800	75,900	167,750
Travelling Expenses	**-**	**-**	**3,280**	**8,500**	**8,900**	**20,680**
Domestic	-	-	2,280	4,500	4,700	11,480
Foreign	-	-	1,000	4,000	4,200	9,200
Supplies	**-**	**-**	**4,110**	**9,775**	**10,150**	**24,035**
Stationery and Office Requisites	-	-	1,700	2,500	2,650	6,850
Fuel	-	-	2,360	6,900	7,100	16,360
Diets and Uniforms	-	-	50	125	100	275
Other	-	-	-	250	300	550
Maintenance Expenditure	**-**	**-**	**3,590**	**6,500**	**6,900**	**16,990**
Vehicles	-	-	2,890	5,500	5,700	14,090
Plant and Machinery	-	-	600	700	800	2,100
Buildings and Structures	-	-	100	300	400	800
Services	**-**	**-**	**13,620**	**14,365**	**16,000**	**43,985**
Transport	-	-	700	2,600	3,750	7,050
Postal and Communication	-	-	2,570	3,850	4,000	10,420
Electricity and Water	-	-	100	1,500	1,600	3,200
Other	-	-	10,250	6,415	6,650	23,315
Transfers	**-**	**-**	**38,100,300**	**35,051,000**	**35,056,100**	**108,207,400**
Public Institutions	-	-	50,300	50,000	55,000	155,300
Development Subsidies	-	-	38,050,000	35,000,000	35,000,000	108,050,000
Property Loan Interest to Public Servants	-	-	-	1,000	1,100	2,100
Other Recurrent Expenditure	**-**	**-**	**-**	**60**	**100**	**160**
Implementation of the Official Languages Policy	-	-	-	60	100	160
Capital Expenditure	**-**	**-**	**2,700**	**106,200**	**48,300**	**157,200**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**700**	**4,700**	**5,050**	**10,450**
Buildings and Structures	-	-	100	600	700	1,400
Plant, Machinery and Equipment	-	-	100	300	400	800
Vehicles	-	-	500	3,800	3,950	8,250
Acquisition of Capital Assets	**-**	**-**	**800**	**47,000**	**26,700**	**74,500**
Furniture and Office Equipment	-	-	500	8,000	7,300	15,800
Plant, Machinery and Equipment	-	-	300	9,000	9,400	18,700
Software Development	-	-	-	30,000	10,000	40,000
Capital Transfers	**-**	**-**	**1,000**	**5,000**	**6,000**	**12,000**
Public Institutions	-	-	1,000	5,000	6,000	12,000
Capacity Building	**-**	**-**	**200**	**500**	**550**	**1,250**
Staff Training	-	-	200	500	550	1,250
Other Capital Expenditure	**-**	**-**	**-**	**49,000**	**10,000**	**59,000**
Infrastructure Development	-	-	-	49,000	10,000	59,000
Total Expenditure	**-**	**-**	**38,209,600**	**35,535,700**	**35,496,300**	**109,241,600**
Total Financing	**-**	**-**	**38,209,600**	**35,535,700**	**35,496,300**	**109,241,600**
Domestic	-	-	38,209,600	35,535,700	35,496,300	109,241,600

Employment Profile

Category	Approved	Actual
Senior Level	34	11
Tertiary Level	2	01
Secondary Level	380	19
Primary Level	65	50
Other (Casual/Temporary/Contract etc.)	1	0
Total	482	81

HEAD - 426 State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use

1 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**12,700**	**31,000**	**32,100**	**75,800**
				Personal Emoluments	**-**	**-**	**5,300**	**14,300**	**14,650**	**34,250**
	1001			Salaries and Wages	-	-	3,500	8,000	8,200	19,700
	1002			Overtime and Holiday Payments	-	-	1,000	2,500	2,550	6,050
	1003			Other Allowances	-	-	800	3,800	3,900	8,500
				Travelling Expenses	**-**	**-**	**1,800**	**3,500**	**3,700**	**9,000**
	1101			Domestic	-	-	800	2,500	2,600	5,900
	1102			Foreign	-	-	1,000	1,000	1,100	3,100
				Supplies	**-**	**-**	**2,450**	**6,450**	**6,600**	**15,500**
	1201			Stationery and Office Requisites	-	-	800	1,500	1,600	3,900
	1202			Fuel	-	-	1,650	4,900	5,000	11,550
	1203			Diets and Uniforms	-	-	-	50	-	50
				Maintenance Expenditure	**-**	**-**	**1,500**	**2,800**	**3,000**	**7,300**
	1301			Vehicles	-	-	900	2,500	2,600	6,000
	1302			Plant and Machinery	-	-	500	200	250	950
	1303			Buildings and Structures	-	-	100	100	150	350
				Services	**-**	**-**	**1,650**	**3,950**	**4,150**	**9,750**
	1401			Transport	-	-	700	600	650	1,950
	1402			Postal and Communication	-	-	350	850	900	2,100
	1403			Electricity and Water	-	-	100	1,000	1,050	2,150
	1409			Other	-	-	500	1,500	1,550	3,550
				Capital Expenditure	**-**	**-**	**1,100**	**10,500**	**10,000**	**21,600**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**600**	**3,500**	**3,700**	**7,800**
	2001			Buildings and Structures	-	-	50	500	550	1,100
	2002			Plant, Machinery and Equipment	-	-	50	200	250	500
	2003			Vehicles	-	-	500	2,800	2,900	6,200
				Acquisition of Capital Assets	**-**	**-**	**500**	**7,000**	**6,300**	**13,800**
	2102			Furniture and Office Equipment	-	-	300	3,000	2,100	5,400
	2103			Plant, Machinery and Equipment	-	-	200	4,000	4,200	8,400
				Total Expenditure	**-**	**-**	**13,800**	**41,500**	**42,100**	**97,400**
Total Financing					**-**	**-**	**13,800**	**41,500**	**42,100**	**97,400**
	Domestic				**-**	**-**	**13,800**	**41,500**	**42,100**	**97,400**
11	Domestic Funds				-	-	13,800	41,500	42,100	97,400

HEAD - 426 State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use

1 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**-**	**-**	**93,900**	**348,500**	**360,900**	**803,300**
	Personal Emoluments	**-**	**-**	**76,700**	**325,000**	**335,200**	**736,900**
1001	Salaries and Wages	-	-	59,100	247,000	255,000	561,100
1002	Overtime and Holiday Payments	-	-	350	8,000	8,200	16,550
1003	Other Allowances	-	-	17,250	70,000	72,000	159,250
	Travelling Expenses	**-**	**-**	**1,480**	**5,000**	**5,200**	**11,680**
1101	Domestic	-	-	1,480	2,000	2,100	5,580
1102	Foreign	-	-	-	3,000	3,100	6,100
	Supplies	**-**	**-**	**1,660**	**3,325**	**3,550**	**8,535**
1201	Stationery and Office Requisites	-	-	900	1,000	1,050	2,950
1202	Fuel	-	-	710	2,000	2,100	4,810
1203	Diets and Uniforms	-	-	50	75	100	225
1205	Other	-	-	-	250	300	550
	Maintenance Expenditure	**-**	**-**	**2,090**	**3,700**	**3,900**	**9,690**
1301	Vehicles	-	-	1,990	3,000	3,100	8,090
1302	Plant and Machinery	-	-	100	500	550	1,150
1303	Buildings and Structures	-	-	-	200	250	450
	Services	**-**	**-**	**11,970**	**10,415**	**11,850**	**34,235**
1401	Transport	-	-	-	2,000	3,100	5,100
1402	Postal and Communication	-	-	2,220	3,000	3,100	8,320
1403	Electricity and Water	-	-	-	500	550	1,050
1409	Other	-	-	9,750	4,915	5,100	19,765
	Transfers	**-**	**-**	**-**	**1,000**	**1,100**	**2,100**
1506	Property Loan Interest to Public Servants	-	-	-	1,000	1,100	2,100
	Other Recurrent Expenditure	**-**	**-**	**-**	**60**	**100**	**160**
1703	Implementation of the Official Languages Policy	-	-	-	60	100	160
	Capital Expenditure	**-**	**-**	**600**	**11,700**	**12,300**	**24,600**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**100**	**1,200**	**1,350**	**2,650**
2001	Buildings and Structures	-	-	50	100	150	300
2002	Plant, Machinery and Equipment	-	-	50	100	150	300
2003	Vehicles	-	-	-	1,000	1,050	2,050
	Acquisition of Capital Assets	**-**	**-**	**300**	**10,000**	**10,400**	**20,700**
2102	Furniture and Office Equipment	-	-	200	5,000	5,200	10,400
2103	Plant, Machinery and Equipment	-	-	100	5,000	5,200	10,300
	Capacity Building	**-**	**-**	**200**	**500**	**550**	**1,250**
2401	Staff Training	-	-	200	500	550	1,250
	Total Expenditure	**-**	**-**	**94,500**	**360,200**	**373,200**	**827,900**
Total Financing		**-**	**-**	**94,500**	**360,200**	**373,200**	**827,900**
	Domestic	**-**	**-**	**94,500**	**360,200**	**373,200**	**827,900**
11	Domestic Funds	-	-	94,500	360,200	373,200	827,900

HEAD - 426 State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use

2 - Development Activities

03 - Supply of Fertilizer and Regulation of Fertilizers and Insecticide Use

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**38,100,300**	**35,050,000**	**35,055,000**	**108,205,300**
001				**Fertilizer Subsidy Programme For Chemical and Organic Fertilizer**	**-**	**-**	**38,050,000**	**35,000,000**	**35,000,000**	**108,050,000**
	1504			Development Subsidies	-	-	38,050,000	35,000,000	35,000,000	108,050,000
003				**National Food Promotion Board (Sri Lanka National Freedom from Hunger Compaign Board)**	**-**	**-**	**50,300**	**50,000**	**55,000**	**155,300**
	1503			Public Institutions	-	-	50,300	50,000	55,000	155,300
				Capital Expenditure	**-**	**-**	**1,000**	**84,000**	**26,000**	**111,000**
003				**National Food Promotion Board (Sri Lanka National Freedom from Hunger Compaign Board)**	**-**	**-**	**1,000**	**5,000**	**6,000**	**12,000**
	2201			Public Institutions	-	-	1,000	5,000	6,000	12,000
004				**Developing Software Package for Ministry**	**-**	**-**	**-**	**30,000**	**10,000**	**40,000**
	2106			Software Development	-	-	-	30,000	10,000	40,000
005				**Upgrading the National Fertilizer Secretariat's District Offices**	**-**	**-**	**-**	**30,000**	**10,000**	**40,000**
	2506			Infrastructure Development	-	-	-	30,000	10,000	40,000
006				**Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company**	**-**	**-**	**-**	**19,000**	**-**	**19,000**
	2506			Infrastructure Development	-	-	-	19,000	-	19,000
				Total Expenditure	**-**	**-**	**38,101,300**	**35,134,000**	**35,081,000**	**108,316,300**
Total Financing					**-**	**-**	**38,101,300**	**35,134,000**	**35,081,000**	**108,316,300**
		Domestic			**-**	**-**	**38,101,300**	**35,134,000**	**35,081,000**	**108,316,300**
11		Domestic Funds			-	-	38,101,300	35,134,000	35,081,000	108,316,300

ESTIMATES 2020

State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries

Special Priorities

Undertaking research to introduce livestock to suit different geographical regions and encouraging the development of small and medium scale farms

Promoting production of livestock related products and encouraging

Introducing high quality grass varieties through the National Livestock Development Board

Providing required land and investment facilities in co-ordination with relevant agencies to construct medium and large scale cattle farms

Implementing programs to maximize the use of state-owned animal farms

Expanding the production of chicken and eggs and encouraging their exports

Expanding opportunities for local production and consumption by promoting small and medium scale producers

Introducing international standards and effective monitoring systems in respect of animal farms and production facilities

Providing facilities to small and medium scale farmers by expanding veterinary facilities

Departments

Department of Animal Production and Health

Statutory Boards/Institutions

National Livestock Development Board and affiliated companies

Milco (Pvt.) Ltd

Mahaweli Livestock Enterprise Limited

State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**526,257**	**586,766**	**1,016,200**	**983,950**	**1,012,900**	**3,599,816**
Personal Emoluments	**424,633**	**466,000**	**858,500**	**799,800**	**821,750**	**2,946,050**
Salaries and Wages	293,061	342,000	635,300	602,500	617,200	2,197,000
Overtime and Holiday Payments	5,513	10,000	11,400	21,000	21,650	64,050
Other Allowances	126,059	114,000	211,800	176,300	182,900	685,000
Travelling Expenses	**8,872**	**15,500**	**12,800**	**18,000**	**19,000**	**65,300**
Domestic	4,242	9,500	11,660	15,000	15,700	51,860
Foreign	4,630	6,000	1,140	3,000	3,300	13,440
Supplies	**22,704**	**24,200**	**36,465**	**40,750**	**42,800**	**144,215**
Stationery and Office Requisites	4,085	5,000	5,950	9,000	9,800	29,750
Fuel	6,415	5,500	12,845	14,900	15,400	48,645
Diets and Uniforms	9,400	9,000	9,970	10,550	11,100	40,620
Medical Supplies	314	700	700	800	850	3,050
Other	2,490	4,000	7,000	5,500	5,650	22,150
Maintenance Expenditure	**7,578**	**10,500**	**16,100**	**22,100**	**23,100**	**71,800**
Vehicles	5,769	8,500	12,500	18,500	19,200	58,700
Plant and Machinery	962	1,000	2,150	1,900	2,050	7,100
Buildings and Structures	847	1,000	1,450	1,700	1,850	6,000
Services	**51,562**	**49,075**	**74,650**	**74,600**	**76,700**	**275,025**
Transport	2,195	3,650	7,700	9,500	9,750	30,600
Postal and Communication	4,922	5,000	6,650	9,800	10,100	31,550
Electricity and Water	15,975	15,000	20,300	23,800	24,150	83,250
Rents and Local Taxes	817	900	10,000	1,000	1,050	12,950
Other	27,653	24,525	30,000	30,500	31,650	116,675
Transfers	**10,908**	**21,491**	**17,685**	**28,500**	**29,350**	**97,026**
Subscriptions and Contributions Fee	6,228	8,350	11,600	20,000	20,500	60,450
Property Loan Interest to Public Servants	4,155	4,300	5,485	6,000	6,200	21,985
Other	525	8,841	600	2,500	2,650	14,591
Other Recurrent Expenditure	**-**	**-**	**-**	**200**	**200**	**400**
Implementation of the Official Languages Policy	-	-	-	200	200	400
Capital Expenditure	**535,346**	**888,000**	**735,400**	**1,846,700**	**1,861,600**	**5,331,700**
Rehabilitation and Improvement of Capital Assets	**31,147**	**47,000**	**24,415**	**21,200**	**22,250**	**114,865**
Buildings and Structures	17,958	32,000	15,100	2,000	2,200	51,300
Plant, Machinery and Equipment	3,958	5,000	250	3,300	3,500	12,050
Vehicles	9,231	10,000	9,065	15,900	16,550	51,515
Acquisition of Capital Assets	**21,964**	**41,000**	**8,320**	**24,000**	**23,900**	**97,220**
Furniture and Office Equipment	7,868	3,000	3,370	8,000	7,300	21,670
Plant, Machinery and Equipment	4,536	3,000	450	11,000	11,400	25,850
Buildings and Structures	8,359	30,000	2,000	-	-	32,000
Land and Land Improvements	1,201	5,000	2,500	5,000	5,200	17,700
Capital Transfers	**-**	**-**	**-**	**700,000**	**600,000**	**1,300,000**
Development Assistance	-	-	-	700,000	600,000	1,300,000
Capacity Building	**25,098**	**33,000**	**24,165**	**35,500**	**36,050**	**128,715**
Staff Training	25,098	33,000	24,165	35,500	36,050	128,715
Other Capital Expenditure	**457,137**	**767,000**	**678,500**	**1,066,000**	**1,179,400**	**3,690,900**
Infrastructure Development	-	-	83,900	242,000	272,000	597,900
Research and Development	457,137	767,000	555,250	824,000	907,400	3,053,650
Other	-	-	39,350	-	-	39,350
Total Expenditure	**1,061,603**	**1,474,766**	**1,751,600**	**2,830,650**	**2,874,500**	**8,931,516**
Total Financing	**1,061,603**	**1,474,766**	**1,751,600**	**2,830,650**	**2,874,500**	**8,931,516**
Domestic	1,061,603	1,474,766	1,751,600	2,830,650	2,874,500	8,931,516

State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
427 -	**State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries**						
	Operational Activities	**-**	**-**	**372,100**	**352,850**	**362,400**	**1,087,350**
	Recurrent Expenditure	-	-	368,900	334,150	343,800	1,046,850
	Capital Expenditure	-	-	3,200	18,700	18,600	40,500
	Development Activities	**-**	**-**	**126,500**	**1,042,000**	**1,022,000**	**2,190,500**
	Capital Expenditure	-	-	126,500	1,042,000	1,022,000	2,190,500
	Total Expenditure	**-**	**-**	**498,600**	**1,394,850**	**1,384,400**	**3,277,850**
	Recurrent Expenditure	-	-	368,900	334,150	343,800	1,046,850
	Capital Expenditure	-	-	129,700	1,060,700	1,040,600	2,231,000
292 -	**Department of Animal Production and Health**						
	Operational Activities	**617,186**	**715,766**	**704,800**	**716,800**	**738,200**	**2,875,566**
	Recurrent Expenditure	526,257	586,766	647,300	649,800	669,100	2,552,966
	Capital Expenditure	90,929	129,000	57,500	67,000	69,100	322,600
	Development Activities	**444,417**	**759,000**	**548,200**	**719,000**	**751,900**	**2,778,100**
	Capital Expenditure	444,417	759,000	548,200	719,000	751,900	2,778,100
	Total Expenditure	**1,061,603**	**1,474,766**	**1,253,000**	**1,435,800**	**1,490,100**	**5,653,666**
	Recurrent Expenditure	526,257	586,766	647,300	649,800	669,100	2,552,966
	Capital Expenditure	535,346	888,000	605,700	786,000	821,000	3,100,700
	Grand Total	**1,061,603**	**1,474,766**	**1,751,600**	**2,830,650**	**2,874,500**	**8,931,516**
	Total Recurrent Expenditure	**526,257**	**586,766**	**1,016,200**	**983,950**	**1,012,900**	**3,599,816**
	Total Capital Expenditure	**535,346**	**888,000**	**735,400**	**1,846,700**	**1,861,600**	**5,331,700**

Head 427 - State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**368,900**	**334,150**	**343,800**	**1,046,850**
Personal Emoluments	**-**	**-**	**327,300**	**274,300**	**280,750**	**882,350**
Salaries and Wages	-	-	240,300	202,500	207,200	650,000
Overtime and Holiday Payments	-	-	5,200	5,500	5,650	16,350
Other Allowances	-	-	81,800	66,300	67,900	216,000
Travelling Expenses	**-**	**-**	**3,400**	**8,000**	**8,400**	**19,800**
Domestic	-	-	2,400	6,000	6,200	14,600
Foreign	-	-	1,000	2,000	2,200	5,200
Supplies	**-**	**-**	**9,015**	**15,950**	**17,050**	**42,015**
Stationery and Office Requisites	-	-	3,050	4,000	4,700	11,750
Fuel	-	-	5,845	10,900	11,200	27,945
Diets and Uniforms	-	-	120	550	600	1,270
Other	-	-	-	500	550	1,050
Maintenance Expenditure	**-**	**-**	**6,650**	**10,800**	**11,600**	**29,050**
Vehicles	-	-	5,000	9,500	10,100	24,600
Plant and Machinery	-	-	1,050	700	800	2,550
Buildings and Structures	-	-	600	600	700	1,900
Services	**-**	**-**	**21,250**	**22,900**	**23,650**	**67,800**
Transport	-	-	3,600	4,600	4,750	12,950
Postal and Communication	-	-	3,050	4,800	5,000	12,850
Electricity and Water	-	-	1,600	8,000	8,250	17,850
Rents and Local Taxes	-	-	9,000	-	-	9,000
Other	-	-	4,000	5,500	5,650	15,150
Transfers	**-**	**-**	**1,285**	**2,000**	**2,150**	**5,435**
Property Loan Interest to Public Servants	-	-	1,285	1,500	1,600	4,385
Other	-	-	-	500	550	1,050
Other Recurrent Expenditure	**-**	**-**	**-**	**200**	**200**	**400**
Implementation of the Official Languages Policy	-	-	-	200	200	400
Capital Expenditure	**-**	**-**	**129,700**	**1,060,700**	**1,040,600**	**2,231,000**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**2,165**	**5,200**	**5,550**	**12,915**
Buildings and Structures	-	-	500	1,000	1,100	2,600
Plant, Machinery and Equipment	-	-	100	300	400	800
Vehicles	-	-	1,565	3,900	4,050	9,515
Acquisition of Capital Assets	**-**	**-**	**870**	**13,000**	**12,500**	**26,370**
Furniture and Office Equipment	-	-	570	5,000	4,200	9,770
Plant, Machinery and Equipment	-	-	300	8,000	8,300	16,600
Capital Transfers	**-**	**-**	**-**	**700,000**	**600,000**	**1,300,000**
Development Assistance	-	-	-	700,000	600,000	1,300,000
Capacity Building	**-**	**-**	**165**	**500**	**550**	**1,215**
Staff Training	-	-	165	500	550	1,215
Other Capital Expenditure	**-**	**-**	**126,500**	**342,000**	**422,000**	**890,500**
Infrastructure Development	-	-	83,900	242,000	272,000	597,900
Research and Development	-	-	3,250	100,000	150,000	253,250
Other	-	-	39,350	-	-	39,350
Total Expenditure	**-**	**-**	**498,600**	**1,394,850**	**1,384,400**	**3,277,850**
Total Financing	**-**	**-**	**498,600**	**1,394,850**	**1,384,400**	**3,277,850**
Domestic	-	-	498,600	1,394,850	1,384,400	3,277,850

Employment Profile

Category	Approved	Actual
Senior Level	30	16
Tertiary Level	3	2
Secondary Level	386	369
Primary Level	35	35
Other (Casual/Temporary/Contract etc.)	2	0
Total	456	422

HEAD - 427 State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**12,000**	**31,000**	**32,200**	**75,200**
				Personal Emoluments	**-**	**-**	**5,300**	**14,800**	**14,650**	**34,750**
	1001			Salaries and Wages	-	-	3,500	8,500	8,200	20,200
	1002			Overtime and Holiday Payments	-	-	1,000	2,500	2,550	6,050
	1003			Other Allowances	-	-	800	3,800	3,900	8,500
				Travelling Expenses	**-**	**-**	**1,800**	**3,500**	**3,700**	**9,000**
	1101			Domestic	-	-	800	2,500	2,600	5,900
	1102			Foreign	-	-	1,000	1,000	1,100	3,100
				Supplies	**-**	**-**	**2,450**	**6,000**	**6,700**	**15,150**
	1201			Stationery and Office Requisites	-	-	800	1,000	1,600	3,400
	1202			Fuel	-	-	1,650	4,900	5,000	11,550
	1203			Diets and Uniforms	-	-	-	100	100	200
				Maintenance Expenditure	**-**	**-**	**1,500**	**2,800**	**3,000**	**7,300**
	1301			Vehicles	-	-	900	2,500	2,600	6,000
	1302			Plant and Machinery	-	-	500	200	250	950
	1303			Buildings and Structures	-	-	100	100	150	350
				Services	**-**	**-**	**950**	**3,900**	**4,150**	**9,000**
	1401			Transport	-	-	-	600	650	1,250
	1402			Postal and Communication	-	-	350	800	900	2,050
	1403			Electricity and Water	-	-	100	1,000	1,050	2,150
	1409			Other	-	-	500	1,500	1,550	3,550
				Capital Expenditure	**-**	**-**	**1,100**	**10,500**	**10,000**	**21,600**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**600**	**3,500**	**3,700**	**7,800**
	2001			Buildings and Structures	-	-	50	500	550	1,100
	2002			Plant, Machinery and Equipment	-	-	50	200	250	500
	2003			Vehicles	-	-	500	2,800	2,900	6,200
				Acquisition of Capital Assets	**-**	**-**	**500**	**7,000**	**6,300**	**13,800**
	2102			Furniture and Office Equipment	-	-	300	3,000	2,100	5,400
	2103			Plant, Machinery and Equipment	-	-	200	4,000	4,200	8,400
				Total Expenditure	**-**	**-**	**13,100**	**41,500**	**42,200**	**96,800**
Total Financing					**-**	**-**	**13,100**	**41,500**	**42,200**	**96,800**
	Domestic				**-**	**-**	**13,100**	**41,500**	**42,200**	**96,800**
11	Domestic Funds				-	-	13,100	41,500	42,200	96,800

HEAD - 427 State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**-**	**-**	**356,900**	**303,150**	**311,600**	**971,650**
	Personal Emoluments	**-**	**-**	**322,000**	**259,500**	**266,100**	**847,600**
1001	Salaries and Wages	-	-	236,800	194,000	199,000	629,800
1002	Overtime and Holiday Payments	-	-	4,200	3,000	3,100	10,300
1003	Other Allowances	-	-	81,000	62,500	64,000	207,500
	Travelling Expenses	**-**	**-**	**1,600**	**4,500**	**4,700**	**10,800**
1101	Domestic	-	-	1,600	3,500	3,600	8,700
1102	Foreign	-	-	-	1,000	1,100	2,100
	Supplies	**-**	**-**	**6,565**	**9,950**	**10,350**	**26,865**
1201	Stationery and Office Requisites	-	-	2,250	3,000	3,100	8,350
1202	Fuel	-	-	4,195	6,000	6,200	16,395
1203	Diets and Uniforms	-	-	120	450	500	1,070
1205	Other	-	-	-	500	550	1,050
	Maintenance Expenditure	**-**	**-**	**5,150**	**8,000**	**8,600**	**21,750**
1301	Vehicles	-	-	4,100	7,000	7,500	18,600
1302	Plant and Machinery	-	-	550	500	550	1,600
1303	Buildings and Structures	-	-	500	500	550	1,550
	Services	**-**	**-**	**20,300**	**19,000**	**19,500**	**58,800**
1401	Transport	-	-	3,600	4,000	4,100	11,700
1402	Postal and Communication	-	-	2,700	4,000	4,100	10,800
1403	Electricity and Water	-	-	1,500	7,000	7,200	15,700
1404	Rents and Local Taxes	-	-	9,000	-	-	9,000
1409	Other	-	-	3,500	4,000	4,100	11,600
	Transfers	**-**	**-**	**1,285**	**2,000**	**2,150**	**5,435**
1506	Property Loan Interest to Public Servants	-	-	1,285	1,500	1,600	4,385
1508	Other	-	-	-	500	550	1,050
	Other Recurrent Expenditure	**-**	**-**	**-**	**200**	**200**	**400**
1703	Implementation of the Official Languages Policy	-	-	-	200	200	400
	Capital Expenditure	**-**	**-**	**2,100**	**8,200**	**8,600**	**18,900**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,565**	**1,700**	**1,850**	**5,115**
2001	Buildings and Structures	-	-	450	500	550	1,500
2002	Plant, Machinery and Equipment	-	-	50	100	150	300
2003	Vehicles	-	-	1,065	1,100	1,150	3,315
	Acquisition of Capital Assets	**-**	**-**	**370**	**6,000**	**6,200**	**12,570**
2102	Furniture and Office Equipment	-	-	270	2,000	2,100	4,370
2103	Plant, Machinery and Equipment	-	-	100	4,000	4,100	8,200
	Capacity Building	**-**	**-**	**165**	**500**	**550**	**1,215**
2401	Staff Training	-	-	165	500	550	1,215
	Total Expenditure	**-**	**-**	**359,000**	**311,350**	**320,200**	**990,550**
Total Financing		**-**	**-**	**359,000**	**311,350**	**320,200**	**990,550**
	Domestic	**-**	**-**	**359,000**	**311,350**	**320,200**	**990,550**
11	Domestic Funds	-	-	359,000	311,350	320,200	990,550

HEAD - 427 State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries
2 - Development Activities
03 - Livestock Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**-**	**-**	**126,500**	**1,042,000**	**1,022,000**	**2,190,500**
001				**Development of Rural Infrastructure Facilities and Livelihood Development ***	**-**	**-**	**63,500**	**-**	**-**	**63,500**
	2506			Infrastructure Development	-	-	63,500	-	-	63,500
002				**Facilitation and Promotion of Liquid Milk Consumption**	**-**	**-**	**3,700**	**136,000**	**160,000**	**299,700**
	2506			Infrastructure Development	-	-	3,700	136,000	160,000	299,700
003				**Establishment of Animal Breeder Farms**	**-**	**-**	**3,250**	**100,000**	**150,000**	**253,250**
	2507			Research and Development	-	-	3,250	100,000	150,000	253,250
004				**Medium Term Live Stock Development Programme**	**-**	**-**	**11,450**	**46,000**	**50,000**	**107,450**
	2506			Infrastructure Development	-	-	11,450	46,000	50,000	107,450
005				**Development of Small and Medium Scale Poultry Farming System**	**-**	**-**	**2,800**	**45,000**	**46,000**	**93,800**
	2506			Infrastructure Development	-	-	2,800	45,000	46,000	93,800
006				**Swine Industry Development**	**-**	**-**	**2,450**	**15,000**	**16,000**	**33,450**
	2506			Infrastructure Development	-	-	2,450	15,000	16,000	33,450
007				**National Food Production Programme**	**-**	**-**	**39,350**	**-**	**-**	**39,350**
	2509			Other	-	-	39,350	-	-	39,350
008				**Promotion of Small and Medium Scale Dairy Farmers through Productivity Improvement**	**-**	**-**	**-**	**450,000**	**600,000**	**1,050,000**
	2202			Development Assistance	-	-	-	450,000	600,000	1,050,000
009				**Assistance for Cultivation of Fodder and Maize in NLDB Farms**	**-**	**-**	**-**	**250,000**	**-**	**250,000**
	2202			Development Assistance	-	-	-	250,000	-	250,000
				Total Expenditure	**-**	**-**	**126,500**	**1,042,000**	**1,022,000**	**2,190,500**
Total Financing					**-**	**-**	**126,500**	**1,042,000**	**1,022,000**	**2,190,500**
				Domestic	**-**	**-**	**126,500**	**1,042,000**	**1,022,000**	**2,190,500**
11				Domestic Funds	-	-	126,500	1,042,000	1,022,000	2,190,500

* For settlement of outstanding bills of 118-2-16-9

Head 292 - Department of Animal Production and Health
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**526,257**	**586,766**	**647,300**	**649,800**	**669,100**	**2,552,966**
Personal Emoluments	**424,633**	**466,000**	**531,200**	**525,500**	**541,000**	**2,063,700**
Salaries and Wages	293,061	342,000	395,000	400,000	410,000	1,547,000
Overtime and Holiday Payments	5,513	10,000	6,200	15,500	16,000	47,700
Other Allowances	126,059	114,000	130,000	110,000	115,000	469,000
Travelling Expenses	**8,872**	**15,500**	**9,400**	**10,000**	**10,600**	**45,500**
Domestic	4,242	9,500	9,260	9,000	9,500	37,260
Foreign	4,630	6,000	140	1,000	1,100	8,240
Supplies	**22,704**	**24,200**	**27,450**	**24,800**	**25,750**	**102,200**
Stationery and Office Requisites	4,085	5,000	2,900	5,000	5,100	18,000
Fuel	6,415	5,500	7,000	4,000	4,200	20,700
Diets and Uniforms	9,400	9,000	9,850	10,000	10,500	39,350
Medical Supplies	314	700	700	800	850	3,050
Other	2,490	4,000	7,000	5,000	5,100	21,100
Maintenance Expenditure	**7,578**	**10,500**	**9,450**	**11,300**	**11,500**	**42,750**
Vehicles	5,769	8,500	7,500	9,000	9,100	34,100
Plant and Machinery	962	1,000	1,100	1,200	1,250	4,550
Buildings and Structures	847	1,000	850	1,100	1,150	4,100
Services	**51,562**	**49,075**	**53,400**	**51,700**	**53,050**	**207,225**
Transport	2,195	3,650	4,100	4,900	5,000	17,650
Postal and Communication	4,922	5,000	3,600	5,000	5,100	18,700
Electricity and Water	15,975	15,000	18,700	15,800	15,900	65,400
Rents and Local Taxes	817	900	1,000	1,000	1,050	3,950
Other	27,653	24,525	26,000	25,000	26,000	101,525
Transfers	**10,908**	**21,491**	**16,400**	**26,500**	**27,200**	**91,591**
Subscriptions and Contributions Fee	6,228	8,350	11,600	20,000	20,500	60,450
Property Loan Interest to Public Servants	4,155	4,300	4,200	4,500	4,600	17,600
Other	525	8,841	600	2,000	2,100	13,541
Capital Expenditure	**535,346**	**888,000**	**605,700**	**786,000**	**821,000**	**3,100,700**
Rehabilitation and Improvement of Capital Assets	**31,147**	**47,000**	**22,250**	**16,000**	**16,700**	**101,950**
Buildings and Structures	17,958	32,000	14,600	1,000	1,100	48,700
Plant, Machinery and Equipment	3,958	5,000	150	3,000	3,100	11,250
Vehicles	9,231	10,000	7,500	12,000	12,500	42,000
Acquisition of Capital Assets	**21,964**	**41,000**	**7,450**	**11,000**	**11,400**	**70,850**
Furniture and Office Equipment	7,868	3,000	2,800	3,000	3,100	11,900
Plant, Machinery and Equipment	4,536	3,000	150	3,000	3,100	9,250
Buildings and Structures	8,359	30,000	2,000	-	-	32,000
Land and Land Improvements	1,201	5,000	2,500	5,000	5,200	17,700
Capacity Building	**25,098**	**33,000**	**24,000**	**35,000**	**35,500**	**127,500**
Staff Training	25,098	33,000	24,000	35,000	35,500	127,500
Other Capital Expenditure	**457,137**	**767,000**	**552,000**	**724,000**	**757,400**	**2,800,400**
Research and Development	457,137	767,000	552,000	724,000	757,400	2,800,400
Total Expenditure	**1,061,603**	**1,474,766**	**1,253,000**	**1,435,800**	**1,490,100**	**5,653,666**
Total Financing	**1,061,603**	**1,474,766**	**1,253,000**	**1,435,800**	**1,490,100**	**5,653,666**
Domestic	1,061,603	1,474,766	1,253,000	1,435,800	1,490,100	5,653,666

Employment Profile

Category	Approved	Actual
Senior Level	194	139
Tertiary Level	22	15
Secondary Level	340	298
Primary Level	395	290
Other (Casual/Temporary/Contract etc.)	0	0
Total	951	742

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 292 Department of Animal Production and Health
1 - Operational Activities
01 - General Administration and Sector Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**526,257**	**586,766**	**647,300**	**649,800**	**669,100**	**2,552,966**
				Personal Emoluments	**424,633**	**466,000**	**531,200**	**525,500**	**541,000**	**2,063,700**
	1001			Salaries and Wages	293,061	342,000	395,000	400,000	410,000	1,547,000
	1002			Overtime and Holiday Payments	5,513	10,000	6,200	15,500	16,000	47,700
	1003			Other Allowances	126,059	114,000	130,000	110,000	115,000	469,000
				Travelling Expenses	**8,872**	**15,500**	**9,400**	**10,000**	**10,600**	**45,500**
	1101			Domestic	4,242	9,500	9,260	9,000	9,500	37,260
	1102			Foreign	4,630	6,000	140	1,000	1,100	8,240
				Supplies	**22,704**	**24,200**	**27,450**	**24,800**	**25,750**	**102,200**
	1201			Stationery and Office Requisites	4,085	5,000	2,900	5,000	5,100	18,000
	1202			Fuel	6,415	5,500	7,000	4,000	4,200	20,700
	1203			Diets and Uniforms	9,400	9,000	9,850	10,000	10,500	39,350
	1204			Medical Supplies	314	700	700	800	850	3,050
	1205			Other	2,490	4,000	7,000	5,000	5,100	21,100
				Maintenance Expenditure	**7,578**	**10,500**	**9,450**	**11,300**	**11,500**	**42,750**
	1301			Vehicles	5,769	8,500	7,500	9,000	9,100	34,100
	1302			Plant and Machinery	962	1,000	1,100	1,200	1,250	4,550
	1303			Buildings and Structures	847	1,000	850	1,100	1,150	4,100
				Services	**51,562**	**49,075**	**53,400**	**51,700**	**53,050**	**207,225**
	1401			Transport	2,195	3,650	4,100	4,900	5,000	17,650
	1402			Postal and Communication	4,922	5,000	3,600	5,000	5,100	18,700
	1403			Electricity and Water	15,975	15,000	18,700	15,800	15,900	65,400
	1404			Rents and Local Taxes	817	900	1,000	1,000	1,050	3,950
	1409			Other	27,653	24,525	26,000	25,000	26,000	101,525
				Transfers	**10,908**	**21,491**	**16,400**	**26,500**	**27,200**	**91,591**
	1505			Subscriptions and Contributions Fee	6,228	8,350	11,600	20,000	20,500	60,450
	1506			Property Loan Interest to Public Servants	4,155	4,300	4,200	4,500	4,600	17,600
	1508			Other	525	8,841	600	2,000	2,100	13,541
				Capital Expenditure	**90,929**	**129,000**	**57,500**	**67,000**	**69,100**	**322,600**
				Rehabilitation and Improvement of Capital Assets	**31,147**	**47,000**	**22,250**	**16,000**	**16,700**	**101,950**
	2001			Buildings and Structures	17,958	32,000	14,600	1,000	1,100	48,700
	2002			Plant, Machinery and Equipment	3,958	5,000	150	3,000	3,100	11,250
	2003			Vehicles	9,231	10,000	7,500	12,000	12,500	42,000
				Acquisition of Capital Assets	**21,964**	**41,000**	**7,450**	**11,000**	**11,400**	**70,850**
	2102			Furniture and Office Equipment	7,868	3,000	2,800	3,000	3,100	11,900
	2103			Plant, Machinery and Equipment	4,536	3,000	150	3,000	3,100	9,250
	2104			Buildings and Structures	8,359	30,000	2,000	-	-	32,000
	2105			Land and Land Improvements	1,201	5,000	2,500	5,000	5,200	17,700
				Capacity Building	**25,098**	**33,000**	**24,000**	**35,000**	**35,500**	**127,500**
	2401			Staff Training	25,098	33,000	24,000	35,000	35,500	127,500
001				**Quality Control and Quarantine Activities**	**12,720**	**8,000**	**3,800**	**5,000**	**5,500**	**22,300**
	2507			Research and Development	12,720	8,000	3,800	5,000	5,500	22,300
				Total Expenditure	**617,186**	**715,766**	**704,800**	**716,800**	**738,200**	**2,875,566**
Total Financing					**617,186**	**715,766**	**704,800**	**716,800**	**738,200**	**2,875,566**
	Domestic				**617,186**	**715,766**	**704,800**	**716,800**	**738,200**	**2,875,566**
11	Domestic Funds				617,186	715,766	704,800	716,800	738,200	2,875,566

HEAD - 292 Department of Animal Production and Health
2 - Development Activities
02 - Animal Health and Livestock Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**189,622**	**375,000**	**322,000**	**390,000**	**407,500**	**1,494,500**
002				**Control of Contagious Diseases**	**37,112**	**43,000**	**93,500**	**80,000**	**84,000**	**300,500**
	2507			Research and Development	37,112	43,000	93,500	80,000	84,000	300,500
007				**Implementation of Livestock Research**	**30,287**	**30,000**	**36,000**	**50,000**	**52,000**	**168,000**
	2507			Research and Development	30,287	30,000	36,000	50,000	52,000	168,000
010				**Production of Vaccine against Foot and Mouth Disease locally**	**9,695**	**13,500**	**16,500**	**100,000**	**105,000**	**235,000**
	2507			Research and Development	9,695	13,500	16,500	100,000	105,000	235,000
011				**Establishment of Laboratory for VRI**	**3,725**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	3,725	-	-	-	-	-
013				**Expansion of Animal Health Surveillance**	**22,508**	**20,000**	**-**	**-**	**-**	**20,000**
	2507			Research and Development	22,508	20,000	-	-	-	20,000
014				**Mastaitis Control Programme**	**8,467**	**5,000**	**5,500**	**15,000**	**15,500**	**41,000**
	2507			Research and Development	8,467	5,000	5,500	15,000	15,500	41,000
015				**Quality Assurance of Animal Orgin Feed for Food Safety and Export Facilitation**	**758**	**11,000**	**17,500**	**50,000**	**52,000**	**130,500**
	2507			Research and Development	758	11,000	17,500	50,000	52,000	130,500
016				**Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported**	**8,609**	**26,500**	**110,000**	**70,000**	**73,000**	**279,500**
	2507			Research and Development	8,609	26,500	110,000	70,000	73,000	279,500
017				**Island Wide Rabies Control and Elimination Programme**	**61,608**	**132,000**	**-**	**-**	**-**	**132,000**
	2507			Research and Development	61,608	132,000	-	-	-	132,000
018				**Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance**	**4,228**	**47,000**	**34,000**	**10,000**	**10,500**	**101,500**
	2507			Research and Development	4,228	47,000	34,000	10,000	10,500	101,500
019				**Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers**	**2,625**	**47,000**	**9,000**	**15,000**	**15,500**	**86,500**
	2507			Research and Development	2,625	47,000	9,000	15,000	15,500	86,500
				Total Expenditure	**189,622**	**375,000**	**322,000**	**390,000**	**407,500**	**1,494,500**
Total Financing					**189,622**	**375,000**	**322,000**	**390,000**	**407,500**	**1,494,500**
		Domestic			**189,622**	**375,000**	**322,000**	**390,000**	**407,500**	**1,494,500**
11		Domestic Funds			189,622	375,000	322,000	390,000	407,500	1,494,500

HEAD - 292 Department of Animal Production and Health
2 - Development Activities
03 - Livestock Development and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**254,795**	**384,000**	**226,200**	**329,000**	**344,400**	**1,283,600**
001				**Increase the Availability of High Quality Heifer Calves**	**52,821**	**50,000**	**53,500**	**50,000**	**52,500**	**206,000**
	2507			Research and Development	52,821	50,000	53,500	50,000	52,500	206,000
002				**Improvement of Services Delivery System of Field Veterinary Office**	**64,045**	**141,000**	**28,000**	**25,000**	**26,000**	**220,000**
	2507			Research and Development	64,045	141,000	28,000	25,000	26,000	220,000
005				**Animal Identification and Traceability System**	**2,556**	**14,000**	**9,500**	**5,000**	**5,200**	**33,700**
	2507			Research and Development	2,556	14,000	9,500	5,000	5,200	33,700
006				**Expantion and Modernization of Animal Quarantine Units**	**8,471**	**5,000**	**3,600**	**4,000**	**4,200**	**16,800**
	2507			Research and Development	8,471	5,000	3,600	4,000	4,200	16,800
007				**Livestock Breeding Project**	**115,836**	**160,000**	**120,000**	**200,000**	**210,000**	**690,000**
	2507			Research and Development	115,836	160,000	120,000	200,000	210,000	690,000
012				**Export Facilitation of Chicken Meat and Eggs Through Poulty Health Management**	**6,119**	**4,000**	**9,500**	**10,000**	**10,500**	**34,000**
	2507			Research and Development	6,119	4,000	9,500	10,000	10,500	34,000
017				**Strengthening Capacity of Production of Animal Husbandry Diploma Holders**	**4,947**	**10,000**	**2,100**	**35,000**	**36,000**	**83,100**
	2507			Research and Development	4,947	10,000	2,100	35,000	36,000	83,100
				Total Expenditure	**254,795**	**384,000**	**226,200**	**329,000**	**344,400**	**1,283,600**
Total Financing					**254,795**	**384,000**	**226,200**	**329,000**	**344,400**	**1,283,600**
		Domestic			**254,795**	**384,000**	**226,200**	**329,000**	**344,400**	**1,283,600**
11		Domestic Funds			254,795	384,000	226,200	329,000	344,400	1,283,600

Ministry of Power

ESTIMATES 2020

Ministry of Power

Special Priorities

Developing a Smart Grid to ensure maximum efficiency and utility of the power generated
Expanding investments to increase the power generation capacity of the Lak Vijaya coal power plant
Equilibrating the mix of renewable energy power plants, thermal power plants and natural power plants, and thereby reducing the cost of power generation and eliminate uncertainties that may occur
Implementing the power generation plan based on long-term requirements
Making the power transmission and distribution processes efficient
Minimizing the cost of power in order to maintain the international competitiveness of
the industrial production process

Statutory Boards / Institutions

Ceylon Electricity Board and its subsidiary Companies
LTL Holdings (Pvt.) Ltd
Ceylon Electricity Company
Ceylon Coal Pvt. Ltd.

Ministry of Power
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**487,686**	**775,015**	**217,435**	**307,850**	**320,100**	**1,620,400**
Personal Emoluments	**84,547**	**96,900**	**89,030**	**83,300**	**92,100**	**361,330**
Salaries and Wages	53,130	63,950	61,800	54,800	59,300	239,850
Overtime and Holiday Payments	7,493	9,050	5,770	6,500	7,600	28,920
Other Allowances	23,924	23,900	21,460	22,000	25,200	92,560
Travelling Expenses	**6,509**	**11,785**	**3,020**	**3,750**	**3,800**	**22,355**
Domestic	2,759	5,600	2,470	2,750	2,800	13,620
Foreign	3,750	6,185	550	1,000	1,000	8,775
Supplies	**20,838**	**25,034**	**15,540**	**19,650**	**20,500**	**80,724**
Stationery and Office Requisites	7,779	10,600	6,265	9,100	9,250	35,215
Fuel	12,321	13,750	8,660	9,200	9,850	41,460
Diets and Uniforms	131	84	165	350	350	949
Other	607	600	450	1,000	1,050	3,100
Maintenance Expenditure	**21,087**	**23,896**	**17,155**	**16,350**	**17,500**	**74,901**
Vehicles	19,042	21,650	15,960	14,300	15,450	67,360
Plant and Machinery	1,661	1840	875	1,400	1,400	5515
Buildings and Structures	384	406	320	650	650	2,026
Services	**101,053**	**312,030**	**58,625**	**144,100**	**145,450**	**660,205**
Transport	5,068	4,400	3,840	4,300	4,800	17,340
Postal and Communication	5,251	5,150	3,925	4,200	4,450	17,725
Electricity and Water	6,927	7,606	6,390	8,100	8,450	30,546
Rents and Local Taxes	19,814	235,000	21,850	78,000	78,000	412,850
Other	63,993	59,874	22,620	49,500	49,750	181,744
Transfers	**253,652**	**305,370**	**34,040**	**40,650**	**40,700**	**420,760**
Retirement Benefits	1,679	1,770	790	150	200	2,910
Public Institutions	219,776	270,000	-	-	-	270,000
Subscriptions and Contributions Fee	31,886	33,200	32,685	40,000	40,000	145,885
Property Loan Interest to Public Servants	311	400	565	500	500	1,965
Other Recurrent Expenditure	**-**	**-**	**25**	**50**	**50**	**125**
Implementation of the Official Languages Policy	-	-	25	50	50	125
Capital Expenditure	**505,336**	**727,400**	**58,060,750**	**5,100**	**5,200**	**58,798,450**
Rehabilitation and Improvement of Capital Assets	**2,811**	**-**	**400**	**1,000**	**1,000**	**2,400**
Buildings and Structures	2,811	-	200	1,000	1,000	2,200
Plant, Machinery and Equipment	-	-	200	-	-	200
Acquisition of Capital Assets	**3,018**	**6,500**	**950**	**4,000**	**4,000**	**15,450**
Furniture and Office Equipment	2,158	4,500	630	1,600	1,600	8,330
Plant, Machinery and Equipment	860	2,000	320	2,400	2,400	7,120
Capital Transfers	**154,213**	**241,300**	**57,905,000**	**-**	**-**	**58,146,300**
Public Institutions	154,213	238,000	57,905,000	-	-	58,143,000
Development Assistance	-	3,300	-	-	-	3,300
Acquisition of Financial Assets	**-**	**100,000**	**-**	**-**	**-**	**100,000**
On-Lending	-	100,000	-	-	-	100,000
Capacity Building	**2,056**	**2,000**	**685**	**100**	**200**	**2,985**
Staff Training	2,056	2,000	685	100	200	2,985
Other Capital Expenditure	**343,238**	**377,600**	**153,715**	**-**	**-**	**531,315**
Infrastructure Development	310,469	327,600	153,715	-	-	481,315
Other	32,769	50,000	-	-	-	50,000
Total Expenditure	**993,022**	**1,502,415**	**58,278,185**	**312,950**	**325,300**	**60,418,850**
Total Financing	**993,022**	**1,502,415**	**58,278,185**	**312,950**	**325,300**	**60,418,850**
Domestic	860,099	1,242,015	373,185	312,950	325,300	2,253,450
Foreign	132,923	260,400	57,905,000	-	-	58,165,400

Ministry of Power
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
119 -	**Minister of Power**						
	Operational Activities	**320,058**	**653,515**	**58,128,185**	**312,950**	**325,300**	**59,419,950**
	Recurrent Expenditure	267,910	505,015	217,435	307,850	320,100	1,350,400
	Capital Expenditure	52,148	148,500	57,910,750	5,100	5,200	58,069,550
	Development Activities	**672,964**	**848,900**	**150,000**	**-**	**-**	**998,900**
	Recurrent Expenditure	219,776	270,000	-	-	-	270,000
	Capital Expenditure	453,188	578,900	150,000	-	-	728,900
	Total Expenditure	**993,022**	**1,502,415**	**58,278,185**	**312,950**	**325,300**	**60,418,850**
	Recurrent Expenditure	487,686	775,015	217,435	307,850	320,100	1,620,400
	Capital Expenditure	505,336	727,400	58,060,750	5,100	5,200	58,798,450
	Grand Total	**993,022**	**1,502,415**	**58,278,185**	**312,950**	**325,300**	**60,418,850**
	Total Recurrent Expenditure	**487,686**	**775,015**	**217,435**	**307,850**	**320,100**	**1,620,400**
	Total Capital Expenditure	**505,336**	**727,400**	**58,060,750**	**5,100**	**5,200**	**58,798,450**

Head 119 - Minister of Power
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**487,686**	**775,015**	**217,435**	**307,850**	**320,100**	**1,620,400**
Personal Emoluments	**84,547**	**96,900**	**89,030**	**83,300**	**92,100**	**361,330**
Salaries and Wages	53,130	63,950	61,800	54,800	59,300	239,850
Overtime and Holiday Payments	7,493	9,050	5,770	6,500	7,600	28,920
Other Allowances	23,924	23,900	21,460	22,000	25,200	92,560
Travelling Expenses	**6,509**	**11,785**	**3,020**	**3,750**	**3,800**	**22,355**
Domestic	2,759	5,600	2,470	2,750	2,800	13,620
Foreign	3,750	6,185	550	1,000	1,000	8,775
Supplies	**20,838**	**25,034**	**15,540**	**19,650**	**20,500**	**80,724**
Stationery and Office Requisites	7,779	10,600	6,265	9,100	9,250	35,215
Fuel	12,321	13,750	8,660	9,200	9,850	41,460
Diets and Uniforms	131	84	165	350	350	949
Other	607	600	450	1,000	1,050	3,100
Maintenance Expenditure	**21,087**	**23,896**	**17,155**	**16,350**	**17,500**	**74,901**
Vehicles	19,042	21,650	15,960	14,300	15,450	67,360
Plant and Machinery	1,661	1840	875	1,400	1,400	5515
Buildings and Structures	384	406	320	650	650	2,026
Services	**101,053**	**312,030**	**58,625**	**144,100**	**145,450**	**660,205**
Transport	5,068	4,400	3,840	4,300	4,800	17,340
Postal and Communication	5,251	5,150	3,925	4,200	4,450	17,725
Electricity and Water	6,927	7,606	6,390	8,100	8,450	30,546
Rents and Local Taxes	19,814	235,000	21,850	78,000	78,000	412,850
Other	63,993	59,874	22,620	49,500	49,750	181,744
Transfers	**253,652**	**305,370**	**34,040**	**40,650**	**40,700**	**420,760**
Retirement Benefits	1,679	1,770	790	150	200	2,910
Public Institutions	219,776	270,000	-	-	-	270,000
Subscriptions and Contributions Fee	31,886	33,200	32,685	40,000	40,000	145,885
Property Loan Interest to Public Servants	311	400	565	500	500	1,965
Other Recurrent Expenditure	**-**	**-**	**25**	**50**	**50**	**125**
Implementation of the Official Languages Policy	-	-	25	50	50	125
Capital Expenditure	**505,336**	**727,400**	**58,060,750**	**5,100**	**5,200**	**58,798,450**
Rehabilitation and Improvement of Capital Assets	**2,811**	**-**	**400**	**1,000**	**1,000**	**2,400**
Buildings and Structures	2,811	-	200	1,000	1,000	2,200
Plant, Machinery and Equipment	-	-	200	-	-	200
Acquisition of Capital Assets	**3,018**	**6,500**	**950**	**4,000**	**4,000**	**15,450**
Furniture and Office Equipment	2,158	4,500	630	1,600	1,600	8,330
Plant, Machinery and Equipment	860	2,000	320	2,400	2,400	7,120
Capital Transfers	**154,213**	**241,300**	**57,905,000**	**-**	**-**	**58,146,300**
Public Institutions	154,213	238,000	57,905,000	-	-	58,143,000
Development Assistance	-	3,300	-	-	-	3,300
Acquisition of Financial Assets	**-**	**100,000**	**-**	**-**	**-**	**100,000**
On-Lending	-	100,000	-	-	-	100,000
Capacity Building	**2,056**	**2,000**	**685**	**100**	**200**	**2,985**
Staff Training	2,056	2,000	685	100	200	2,985
Other Capital Expenditure	**343,238**	**377,600**	**153,715**	**-**	**-**	**531,315**
Infrastructure Development	310,469	327,600	153,715	-	-	481,315
Other	32,769	50,000	-	-	-	50,000
Total Expenditure	**993,022**	**1,502,415**	**58,278,185**	**312,950**	**325,300**	**60,418,850**
Total Financing	**993,022**	**1,502,415**	**58,278,185**	**312,950**	**325,300**	**60,418,850**
Domestic	860,099	1,242,015	373,185	312,950	325,300	2,253,450
Foreign	132,923	260,400	57,905,000	-	-	58,165,400

Employment Profile

Category	Approved	Actual
Senior Level	21	15
Tertiary Level	4	0
Secondary Level	49	44
Primary Level	26	26
Other (Casual/Temporary/Contract etc.)	4	0
Total	104	85

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 119 Minister of Power
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**58,150**	**39,337**	**34,270**	**31,000**	**32,100**	**136,707**
				Personal Emoluments	**25,179**	**14,900**	**15,160**	**13,800**	**14,400**	**58,260**
	1001			Salaries and Wages	13,903	7,700	8,650	7,800	8,100	32,250
	1002			Overtime and Holiday Payments	4,817	3,300	3,010	2,000	2,100	10,410
	1003			Other Allowances	6,459	3,900	3,500	4,000	4,200	15,600
				Travelling Expenses	**3,584**	**4,150**	**2,200**	**2,500**	**2,500**	**11,350**
	1101			Domestic	2,445	2,800	2,000	2,000	2,000	8,800
	1102			Foreign	1,139	1,350	200	500	500	2,550
				Supplies	**10,216**	**6,858**	**5,970**	**5,800**	**6,000**	**24,628**
	1201			Stationery and Office Requisites	2,123	1,100	1,585	1,500	1,550	5,735
	1202			Fuel	8,093	5,750	4,360	4,200	4,350	18,660
	1203			Diets and Uniforms	-	8	25	100	100	233
				Maintenance Expenditure	**12,467**	**9,196**	**7,380**	**5,200**	**5,350**	**27,126**
	1301			Vehicles	12,145	8,550	7,125	4,300	4,450	24,425
	1302			Plant and Machinery	298	490	235	600	600	1925
	1303			Buildings and Structures	24	156	20	300	300	776
				Services	**5,507**	**3,450**	**2,900**	**3,700**	**3,850**	**13,900**
	1401			Transport	1,720	900	270	800	800	2,770
	1402			Postal and Communication	2,107	1,300	1,150	1,000	1,050	4,500
	1403			Electricity and Water	333	100	980	900	950	2,930
	1409			Other	1,347	1,150	500	1,000	1,050	3,700
				Transfers	**1,197**	**783**	**660**	**-**	**-**	**1,443**
	1502			Retirement Benefits	1,197	783	660	-	-	1,443
				Capital Expenditure	**737**	**2,000**	**830**	**3,800**	**3,800**	**10,430**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**400**	**-**	**-**	**400**
	2001			Buildings and Structures	-	-	200	-	-	200
	2002			Plant, Machinery and Equipment	-	-	200	-	-	200
				Acquisition of Capital Assets	**737**	**2,000**	**430**	**3,800**	**3,800**	**10,030**
	2102			Furniture and Office Equipment	661	1,500	330	1,500	1,500	4,830
	2103			Plant, Machinery and Equipment	76	500	100	2,300	2,300	5,200
				Total Expenditure	**58,887**	**41,337**	**35,100**	**34,800**	**35,900**	**147,137**
Total Financing					**58,887**	**41,337**	**35,100**	**34,800**	**35,900**	**147,137**
	Domestic				**58,887**	**41,337**	**35,100**	**34,800**	**35,900**	**147,137**
11	Domestic Funds				58,887	41,337	35,100	34,800	35,900	147,137

HEAD - 119 Minister of Power
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**209,760**	**434,207**	**183,165**	**276,850**	**288,000**	**1,182,222**
				Personal Emoluments	**59,368**	**67,093**	**73,870**	**69,500**	**77,700**	**288,163**
	1001			Salaries and Wages	39,227	46,743	53,150	47,000	51,200	198,093
	1002			Overtime and Holiday Payments	2,676	3,500	2,760	4,500	5,500	16,260
	1003			Other Allowances	17,465	16,850	17,960	18,000	21,000	73,810
				Travelling Expenses	**2,925**	**3,530**	**820**	**1,250**	**1,300**	**6,900**
	1101			Domestic	314	500	470	750	800	2,520
	1102			Foreign	2,611	3,030	350	500	500	4,380
				Supplies	**10,622**	**13,360**	**9,570**	**13,850**	**14,500**	**51,280**
	1201			Stationery and Office Requisites	5,656	8,700	4,680	7,600	7,700	28,680
	1202			Fuel	4,228	4,000	4,300	5,000	5,500	18,800
	1203			Diets and Uniforms	131	60	140	250	250	700
	1205			Other	607	600	450	1,000	1,050	3,100
				Maintenance Expenditure	**8,620**	**9,200**	**9,775**	**11,150**	**12,150**	**42,275**
	1301			Vehicles	6,897	7,800	8,835	10,000	11,000	37,635
	1302			Plant and Machinery	1,363	1,200	640	800	800	3,440
	1303			Buildings and Structures	360	200	300	350	350	1,200
				Services	**36,750**	**255,000**	**37,425**	**96,900**	**98,100**	**487,425**
	1401			Transport	3,348	3,400	3,570	3,500	4,000	14,470
	1402			Postal and Communication	3,144	3,100	2,775	3,200	3,400	12,475
	1403			Electricity and Water	6,594	7,300	5,410	7,200	7,500	27,410
	1404			Rents and Local Taxes	19,814	235,000	21,850	78,000	78,000	412,850
	1409			Other	3,850	6,200	3,820	5,000	5,200	20,220
				Transfers	**32,679**	**33,850**	**33,380**	**40,650**	**40,700**	**148,580**
	1502			Retirement Benefits	482	250	130	150	200	730
	1505			Subscriptions and Contributions Fee	31,886	33,200	32,685	40,000	40,000	145,885
	1506			Property Loan Interest to Public Servants	311	400	565	500	500	1,965
				Other Recurrent Expenditure	**-**	**-**	**25**	**50**	**50**	**125**
	1703			Implementation of the Official Languages Policy	-	-	25	50	50	125
001				**Electricity Bills & Security Lamps at residencies of MPs**	**7,096**	**5,700**	**5,940**	**7,500**	**7,500**	**26,640**
	1409			Other	7,096	5,700	5,940	7,500	7,500	26,640
004				**Temporary Illumination, Lighting for Special Occasions**	**51,700**	**46,474**	**12,360**	**36,000**	**36,000**	**130,834**
	1409			Other	51,700	46,474	12,360	36,000	36,000	130,834
				Capital Expenditure	**51,411**	**145,000**	**57,909,920**	**1,300**	**1,400**	**58,057,620**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**-**	**1,000**	**1,000**	**2,000**
	2001			Buildings and Structures	-	-	-	1,000	1,000	2,000
				Acquisition of Capital Assets	**2,281**	**3,000**	**520**	**200**	**200**	**3,920**
	2102			Furniture and Office Equipment	1,497	2,000	300	100	100	2,500
	2103			Plant, Machinery and Equipment	784	1,000	220	100	100	1,420
				Capacity Building	**2,056**	**2,000**	**685**	**100**	**200**	**2,985**
	2401			Staff Training	2,056	2,000	685	100	200	2,985
005				**Accounting for the Foreign Loan Disbursement of CEB**	**47,074**	**-**	**57,905,000**	**-**	**-**	**57,905,000**
	2201			Public Institutions	47,074	-	57,905,000	-	-	57,905,000
			12		*47,074*	-	*57,905,000*	-	-	*57,905,000*
006				**Electricity facilities for Sacred Areas**	**-**	**140,000**	**3,715**	**-**	**-**	**143,715**
	2506			Infrastructure Development	-	140,000	3,715	-	-	143,715
				Total Expenditure	**261,171**	**579,207**	**58,093,085**	**278,150**	**289,400**	**59,239,842**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Total Financing					**261,171**	**579,207**	**58,093,085**	**278,150**	**289,400**	**59,239,842**
				Domestic	**214,097**	**579,207**	**188,085**	**278,150**	**289,400**	**1,334,842**
			11	Domestic Funds	214,097	579,207	188,085	278,150	289,400	1,334,842
				Foreign	**47,074**	**-**	**57,905,000**	**-**	**-**	**57,905,000**
			12	Foreign Loans	47,074	-	57,905,000	-	-	57,905,000

HEAD - 119 Minister of Power
1 - Operational Activities
11 - State Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**-**	**31,471**	**-**	**-**	**-**	**31,471**
	Personal Emoluments	**-**	**14,907**	**-**	**-**	**-**	**14,907**
1001	Salaries and Wages	-	9,507	-	-	-	9,507
1002	Overtime and Holiday Payments	-	2,250	-	-	-	2,250
1003	Other Allowances	-	3,150	-	-	-	3,150
	Travelling Expenses	**-**	**4,105**	**-**	**-**	**-**	**4,105**
1101	Domestic	-	2,300	-	-	-	2,300
1102	Foreign	-	1,805	-	-	-	1,805
	Supplies	**-**	**4,816**	**-**	**-**	**-**	**4,816**
1201	Stationery and Office Requisites	-	800	-	-	-	800
1202	Fuel	-	4,000	-	-	-	4,000
1203	Diets and Uniforms	-	16	-	-	-	16
	Maintenance Expenditure	**-**	**5,500**	**-**	**-**	**-**	**5,500**
1301	Vehicles	-	5,300	-	-	-	5,300
1302	Plant and Machinery	-	150	-	-	-	150
1303	Buildings and Structures	-	50	-	-	-	50
	Services	**-**	**1,406**	**-**	**-**	**-**	**1,406**
1401	Transport	-	100	-	-	-	100
1402	Postal and Communication	-	750	-	-	-	750
1403	Electricity and Water	-	206	-	-	-	206
1409	Other	-	350	-	-	-	350
	Transfers	**-**	**737**	**-**	**-**	**-**	**737**
1502	Retirement Benefits	-	737	-	-	-	737
	Capital Expenditure	**-**	**1,500**	**-**	**-**	**-**	**1,500**
	Acquisition of Capital Assets	**-**	**1,500**	**-**	**-**	**-**	**1,500**
2102	Furniture and Office Equipment	-	1,000	-	-	-	1,000
2103	Plant, Machinery and Equipment	-	500	-	-	-	500
	Total Expenditure	**-**	**32,971**	**-**	**-**	**-**	**32,971**
Total Financing		**-**	**32,971**	**-**	**-**	**-**	**32,971**
	Domestic	**-**	**32,971**	**-**	**-**	**-**	**32,971**
11	Domestic Funds	-	32,971	-	-	-	32,971

HEAD - 119 Minister of Power
2 - Development Activities
03 - Ceylon Electricity Board - Electricity Generation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**245,200**	**-**	**150,000**	**-**	**-**	**150,000**
026				**Convert Public sector buildings to Green Energy**	**245,200**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	245,200	-	-	-	-	-
028				**Expansion and Improvement of Electricity Supply**	**-**	**-**	**150,000**	**-**	**-**	**150,000**
	2506			Infrastructure Development	-	-	150,000	-	-	150,000
				Total Expenditure	**245,200**	**-**	**150,000**	**-**	**-**	**150,000**
Total Financing					**245,200**	**-**	**150,000**	**-**	**-**	**150,000**
		Domestic			**245,200**	**-**	**150,000**	**-**	**-**	**150,000**
11		Domestic Funds			245,200	-	150,000	-	-	150,000

HEAD - 119 Minister of Power
2 - Development Activities
04 - Ceylon Electricity Board - Electricity Transmission

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**-**	**3,300**	**-**	**-**	**-**	**3,300**
027				**Habarana - Veyangoda 220 Kv Transmission Line (GOSL / JICA)**	**-**	**3,300**	**-**	**-**	**-**	**3,300**
	2202			Development Assistance	-	3,300	-	-	-	3,300
			12		-	*3,300*	-	-	-	*3,300*
				Total Expenditure	**-**	**3,300**	**-**	**-**	**-**	**3,300**
Total Financing					**-**	**3,300**	**-**	**-**	**-**	**3,300**
		Foreign			**-**	**3,300**	**-**	**-**	**-**	**3,300**
12		Foreign Loans			-	3,300	-	-	-	3,300

HEAD - 119 Minister of Power
2 - Development Activities
07 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**219,776**	**270,000**	**-**	**-**	**-**	**270,000**
001				**Sri Lanka Sustainable Energy Authority**	**97,762**	**120,000**	**-**	**-**	**-**	**120,000**
	1503			Public Institutions	97,762	120,000	-	-	-	120,000
002				**Sri Lanka Atomic Energy Board**	**84,000**	**100,000**	**-**	**-**	**-**	**100,000**
	1503			Public Institutions	84,000	100,000	-	-	-	100,000
004				**Sri Lanka Atomic Energy Regulatory Council**	**38,014**	**50,000**	**-**	**-**	**-**	**50,000**
	1503			Public Institutions	38,014	50,000	-	-	-	50,000
				Capital Expenditure	**207,988**	**575,600**	**-**	**-**	**-**	**575,600**
001				**Sri Lanka Sustainable Energy Authority**	**59,573**	**80,000**	**-**	**-**	**-**	**80,000**
	2201			Public Institutions	59,573	80,000	-	-	-	80,000
002				**Sri Lanka Atomic Energy Board**	**43,375**	**150,000**	**-**	**-**	**-**	**150,000**
	2201			Public Institutions	43,375	150,000	-	-	-	150,000
004				**Sri Lanka Atomic Energy Regulatory Council**	**4,191**	**8,000**	**-**	**-**	**-**	**8,000**
	2201			Public Institutions	4,191	8,000	-	-	-	8,000
008				**Clean Energy & Network Efficiency Improvement Project - Implemented by Sustainable Energy Authority (GOSL / ADB)**	**28,063**	**225,000**	**-**	**-**	**-**	**225,000**
	2302			On-Lending	-	100,000	-	-	-	100,000
			12		-	*100,000*	-	-	-	*100,000*
	2506			Infrastructure Development	28,063	125,000	-	-	-	125,000
			13		*28,063*	*95,000*	-	-	-	*95,000*
			17		-	*30,000*	-	-	-	*30,000*
009				**Promoting Sustainable Biomass Energy Production and Modern Bio-energy Technologies (GOSL / UNDP)**	**32,769**	**-**	**-**	**-**	**-**	**-**
	2509			Other	32,769	-	-	-	-	-
			13		*17,769*	-	-	-	-	-
			17		*15,000*	-	-	-	-	-
010				**Appropriate Mitigation Action in the Energy Generation and end - use Sectors in Sri Lanka Project (GEF/UNDP/FAO)**	**37,206**	**32,100**	**-**	**-**	**-**	**32,100**
	2506			Infrastructure Development	37,206	32,100	-	-	-	32,100
			13		*37,206*	*32,100*	-	-	-	*32,100*
011				**Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA**	**2,811**	**30,500**	**-**	**-**	**-**	**30,500**
	2506			Infrastructure Development	2,811	30,500	-	-	-	30,500
			13		-	*30,000*	-	-	-	*30,000*
			17		-	*500*	-	-	-	*500*
013				**Biomass Energy 2022**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2509			Other	-	50,000	-	-	-	50,000
				Total Expenditure	**427,764**	**845,600**	**-**	**-**	**-**	**845,600**
Total Financing					**427,764**	**845,600**	**-**	**-**	**-**	**845,600**
				Domestic	**341,915**	**588,500**	**-**	**-**	**-**	**588,500**
			11	Domestic Funds	326,915	558,000	-	-	-	558,000
			17	Foreign Finance Associated Costs	15,000	30,500	-	-	-	30,500
				Foreign	**85,849**	**257,100**	**-**	**-**	**-**	**257,100**
			12	Foreign Loans	-	100,000	-	-	-	100,000
			13	Foreign Grants	85,849	157,100	-	-	-	157,100

ESTIMATES 2020

State Ministry of Solar, Wind and Hydro Power Generation Projects Development

Special Priorities

Transforming the Kelanitissa Power Plant into a power plant associated with natural gas turbines and expanding the Kerawalapitiya Power Plant

Developing a smart Grid to ensure maximum efficiency and utilization of the power generated

Encouraging the use of solar power systems to ensure the availability of low- cost energy for households, office and factories

Transforming all the power plants located in Colombo into power plants with natural gas turbines

Encouraging the use of solar power systems set up at roofs to ensure the availability of low-cost energy for households and small enterprises

Encouraging the private sector and entrepreneurs to undertake renewable energy projects

Taking measures to add the Broadland hydropower station by 2020, Uma Oya by 2021, Moragolla by 2023, Talapitigala and Seethawaka by 2024 to the national grid

Adding 100 MW of energy generated in the Mannar wind power plant by 2021 and 800 MW of solar energy to the national grid by executing a wind and solar power project in Mannar, Poonareyn and Monaragala

Institutions/ Statutory Boards

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Sri Lanka Sustainable Energy Authority

State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development
Summary

Rs '000

Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**275,565**	**386,800**	**463,850**	**1,126,215**
Personal Emoluments	**-**	**-**	**19,690**	**41,400**	**53,350**	**114,440**
Salaries and Wages	-	-	14,690	26,000	33,550	74,240
Overtime and Holiday Payments	-	-	1,510	4,000	5,000	10,510
Other Allowances	-	-	3,490	11,400	14,800	29,690
Travelling Expenses	**-**	**-**	**885**	**3,500**	**3,650**	**8,035**
Domestic	-	-	785	2,500	2,550	5,835
Foreign	-	-	100	1,000	1,100	2,200
Supplies	**-**	**-**	**4,055**	**9,800**	**10,500**	**24,355**
Stationery and Office Requisites	-	-	1,285	2,500	2,700	6,485
Fuel	-	-	2,650	7,000	7,450	17,100
Diets and Uniforms	-	-	20	150	150	320
Other	-	-	100	150	200	450
Maintenance Expenditure	**-**	**-**	**2,975**	**9,800**	**10,200**	**22,975**
Vehicles	-	-	2,690	8,700	9,100	20,490
Plant and Machinery	-	-	170	600	600	1,370
Buildings and Structures	-	-	115	500	500	1,115
Services	**-**	**-**	**4,235**	**59,300**	**60,450**	**123,985**
Transport	-	-	500	2,700	3,250	6,450
Postal and Communication	-	-	800	3,000	3,150	6,950
Electricity and Water	-	-	785	3,900	4,150	8,835
Rents and Local Taxes	-	-	-	46,700	46,700	93,400
Other	-	-	2,150	3,000	3,200	8,350
Transfers	**-**	**-**	**243,700**	**262,950**	**325,650**	**832,300**
Retirement Benefits	-	-	300	50	50	400
Public Institutions	-	-	243,250	206,000	267,900	717,150
Property Loan Interest to Public Servants	-	-	150	200	200	550
Public Institutions (Other Operational Expenditure)	-	-	-	56,700	57,500	114,200
Other Recurrent Expenditure	**-**	**-**	**25**	**50**	**50**	**125**
Implementation of the Official Languages Policy	-	-	25	50	50	125
Capital Expenditure	**-**	**-**	**463,250**	**344,900**	**477,450**	**1,285,600**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**200**	**100**	**200**	**500**
Buildings and Structures	-	-	100	100	200	400
Plant, Machinery and Equipment	-	-	50	-	-	50
Vehicles	-	-	50	-	-	50
Acquisition of Capital Assets	**-**	**-**	**950**	**4,700**	**5,000**	**10,650**
Furniture and Office Equipment	-	-	500	1,600	1,750	3,850
Plant, Machinery and Equipment	-	-	450	2,400	2,550	5,400
Software Development	-	-	-	700	700	1,400
Capital Transfers	**-**	**-**	**426,900**	**340,000**	**472,000**	**1,238,900**
Public Institutions	-	-	426,900	340,000	472,000	1,238,900
Capacity Building	**-**	**-**	**200**	**100**	**250**	**550**
Staff Training	-	-	200	100	250	550
Other Capital Expenditure	**-**	**-**	**35,000**	**-**	**-**	**35,000**
Infrastructure Development	-	-	35,000	-	-	35,000
Total Expenditure	**-**	**-**	**738,815**	**731,700**	**941,300**	**2,411,815**
Total Financing	**-**	**-**	**738,815**	**731,700**	**941,300**	**2,411,815**
Domestic	-	-	703,815	731,700	941,300	2,376,815
Foreign	-	-	35,000	-	-	35,000

State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
406 -	**State Minister of Solar Power, Wind and Hydro Power Generation Projects Development**						
	Operational Activities	**-**	**-**	**33,665**	**129,000**	**143,900**	**306,565**
	Recurrent Expenditure	-	-	32,315	124,100	138,450	294,865
	Capital Expenditure	-	-	1,350	4,900	5,450	11,700
	Development Activities	**-**	**-**	**705,150**	**602,700**	**797,400**	**2,105,250**
	Recurrent Expenditure	-	-	243,250	262,700	325,400	831,350
	Capital Expenditure	-	-	461,900	340,000	472,000	1,273,900
	Total Expenditure	**-**	**-**	**738,815**	**731,700**	**941,300**	**2,411,815**
	Recurrent Expenditure	-	-	275,565	386,800	463,850	1,126,215
	Capital Expenditure	-	-	463,250	344,900	477,450	1,285,600
	Grand Total	**-**	**-**	**738,815**	**731,700**	**941,300**	**2,411,815**
	Total Recurrent Expenditure	**-**	**-**	**275,565**	**386,800**	**463,850**	**1,126,215**
	Total Capital Expenditure	**-**	**-**	**463,250**	**344,900**	**477,450**	**1,285,600**

Head 406 - State Minister of Solar Power, Wind and Hydro Power Generation Projects Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**275,565**	**386,800**	**463,850**	**1,126,215**
Personal Emoluments	**-**	**-**	**19,690**	**41,400**	**53,350**	**114,440**
Salaries and Wages	-	-	14,690	26,000	33,550	74,240
Overtime and Holiday Payments	-	-	1,510	4,000	5,000	10,510
Other Allowances	-	-	3,490	11,400	14,800	29,690
Travelling Expenses	**-**	**-**	**885**	**3,500**	**3,650**	**8,035**
Domestic	-	-	785	2,500	2,550	5,835
Foreign	-	-	100	1,000	1,100	2,200
Supplies	**-**	**-**	**4,055**	**9,800**	**10,500**	**24,355**
Stationery and Office Requisites	-	-	1,285	2,500	2,700	6,485
Fuel	-	-	2,650	7,000	7,450	17,100
Diets and Uniforms	-	-	20	150	150	320
Other	-	-	100	150	200	450
Maintenance Expenditure	**-**	**-**	**2,975**	**9,800**	**10,200**	**22,975**
Vehicles	-	-	2,690	8,700	9,100	20,490
Plant and Machinery	-	-	170	600	600	1,370
Buildings and Structures	-	-	115	500	500	1,115
Services	**-**	**-**	**4,235**	**59,300**	**60,450**	**123,985**
Transport	-	-	500	2,700	3,250	6,450
Postal and Communication	-	-	800	3,000	3,150	6,950
Electricity and Water	-	-	785	3,900	4,150	8,835
Rents and Local Taxes	-	-	-	46,700	46,700	93,400
Other	-	-	2,150	3,000	3,200	8,350
Transfers	**-**	**-**	**243,700**	**262,950**	**325,650**	**832,300**
Retirement Benefits	-	-	300	50	50	400
Public Institutions	-	-	243,250	206,000	267,900	717,150
Property Loan Interest to Public Servants	-	-	150	200	200	550
Public Institutions (Other Operational Expenditure)	-	-	-	56,700	57,500	114,200
Other Recurrent Expenditure	**-**	**-**	**25**	**50**	**50**	**125**
Implementation of the Official Languages Policy	-	-	25	50	50	125
Capital Expenditure	**-**	**-**	**463,250**	**344,900**	**477,450**	**1,285,600**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**200**	**100**	**200**	**500**
Buildings and Structures	-	-	100	100	200	400
Plant, Machinery and Equipment	-	-	50	-	-	50
Vehicles	-	-	50	-	-	50
Acquisition of Capital Assets	**-**	**-**	**950**	**4,700**	**5,000**	**10,650**
Furniture and Office Equipment	-	-	500	1,600	1,750	3,850
Plant, Machinery and Equipment	-	-	450	2,400	2,550	5,400
Software Development	-	-	-	700	700	1,400
Capital Transfers	**-**	**-**	**426,900**	**340,000**	**472,000**	**1,238,900**
Public Institutions	-	-	426,900	340,000	472,000	1,238,900
Capacity Building	**-**	**-**	**200**	**100**	**250**	**550**
Staff Training	-	-	200	100	250	550
Other Capital Expenditure	**-**	**-**	**35,000**	**-**	**-**	**35,000**
Infrastructure Development	-	-	35,000	-	-	35,000
Total Expenditure	**-**	**-**	**738,815**	**731,700**	**941,300**	**2,411,815**
Total Financing	**-**	**-**	**738,815**	**731,700**	**941,300**	**2,411,815**
Domestic	-	-	703,815	731,700	941,300	2,376,815
Foreign	-	-	35,000	-	-	35,000

Employment Profile

Category	Approved	Actual
Senior Level	105	89
Tertiary Level	42	37
Secondary Level	127	113
Primary Level	106	98
Other (Casual/Temporary/Contract etc.)	8	6
Total	388	343

HEAD - 406 State Minister of Solar Power, Wind and Hydro Power Generation Projects Development
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**17,295**	**31,000**	**32,550**	**80,845**
				Personal Emoluments	**-**	**-**	**11,190**	**13,800**	**14,500**	**39,490**
	1001			Salaries and Wages	-	-	8,690	7,800	8,200	24,690
	1002			Overtime and Holiday Payments	-	-	1,110	2,000	2,100	5,210
	1003			Other Allowances	-	-	1,390	4,000	4,200	9,590
				Travelling Expenses	**-**	**-**	**815**	**2,500**	**2,500**	**5,815**
	1101			Domestic	-	-	715	2,000	2,000	4,715
	1102			Foreign	-	-	100	500	500	1,100
				Supplies	**-**	**-**	**2,485**	**6,600**	**6,950**	**16,035**
	1201			Stationery and Office Requisites	-	-	385	1,500	1,600	3,485
	1202			Fuel	-	-	2,100	5,000	5,250	12,350
	1203			Diets and Uniforms	-	-	-	100	100	200
				Maintenance Expenditure	**-**	**-**	**1,800**	**4,500**	**4,700**	**11,000**
	1301			Vehicles	-	-	1,690	3,900	4,100	9,690
	1302			Plant and Machinery	-	-	70	300	300	670
	1303			Buildings and Structures	-	-	40	300	300	640
				Services	**-**	**-**	**735**	**3,600**	**3,900**	**8,235**
	1401			Transport	-	-	100	700	750	1,550
	1402			Postal and Communication	-	-	400	1,000	1,050	2,450
	1403			Electricity and Water	-	-	85	900	1,000	1,985
	1409			Other	-	-	150	1,000	1,100	2,250
				Transfers	**-**	**-**	**270**	**-**	**-**	**270**
	1502			Retirement Benefits	-	-	270	-	-	270
				Capital Expenditure	**-**	**-**	**500**	**3,800**	**3,800**	**8,100**
				Acquisition of Capital Assets	**-**	**-**	**500**	**3,800**	**3,800**	**8,100**
	2102			Furniture and Office Equipment	-	-	250	1,500	1,500	3,250
	2103			Plant, Machinery and Equipment	-	-	250	2,300	2,300	4,850
				Total Expenditure	**-**	**-**	**17,795**	**34,800**	**36,350**	**88,945**
Total Financing					**-**	**-**	**17,795**	**34,800**	**36,350**	**88,945**
	Domestic				**-**	**-**	**17,795**	**34,800**	**36,350**	**88,945**
11	Domestic Funds				-	-	17,795	34,800	36,350	88,945

HEAD - 406 State Minister of Solar Power, Wind and Hydro Power Generation Projects Development
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**15,020**	**93,100**	**105,900**	**214,020**
				Personal Emoluments	**-**	**-**	**8,500**	**27,600**	**38,850**	**74,950**
	1001			Salaries and Wages	-	-	6,000	18,200	25,350	49,550
	1002			Overtime and Holiday Payments	-	-	400	2,000	2,900	5,300
	1003			Other Allowances	-	-	2,100	7,400	10,600	20,100
				Travelling Expenses	**-**	**-**	**70**	**1,000**	**1,150**	**2,220**
	1101			Domestic	-	-	70	500	550	1,120
	1102			Foreign	-	-	-	500	600	1,100
				Supplies	**-**	**-**	**1,570**	**3,200**	**3,550**	**8,320**
	1201			Stationery and Office Requisites	-	-	900	1,000	1,100	3,000
	1202			Fuel	-	-	550	2,000	2,200	4,750
	1203			Diets and Uniforms	-	-	20	50	50	120
	1205			Other	-	-	100	150	200	450
				Maintenance Expenditure	**-**	**-**	**1,175**	**5,300**	**5,500**	**11,975**
	1301			Vehicles	-	-	1,000	4,800	5,000	10,800
	1302			Plant and Machinery	-	-	100	300	300	700
	1303			Buildings and Structures	-	-	75	200	200	475
				Services	**-**	**-**	**3,500**	**55,700**	**56,550**	**115,750**
	1401			Transport	-	-	400	2,000	2,500	4,900
	1402			Postal and Communication	-	-	400	2,000	2,100	4,500
	1403			Electricity and Water	-	-	700	3,000	3,150	6,850
	1404			Rents and Local Taxes	-	-	-	46,700	46,700	93,400
	1409			Other	-	-	2,000	2,000	2,100	6,100
				Transfers	**-**	**-**	**180**	**250**	**250**	**680**
	1502			Retirement Benefits	-	-	30	50	50	130
	1506			Property Loan Interest to Public Servants	-	-	150	200	200	550
				Other Recurrent Expenditure	**-**	**-**	**25**	**50**	**50**	**125**
	1703			Implementation of the Official Languages Policy	-	-	25	50	50	125
				Capital Expenditure	**-**	**-**	**850**	**1,100**	**1,650**	**3,600**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**200**	**100**	**200**	**500**
	2001			Buildings and Structures	-	-	100	100	200	400
	2002			Plant, Machinery and Equipment	-	-	50	-	-	50
	2003			Vehicles	-	-	50	-	-	50
				Acquisition of Capital Assets	**-**	**-**	**450**	**900**	**1,200**	**2,550**
	2102			Furniture and Office Equipment	-	-	250	100	250	600
	2103			Plant, Machinery and Equipment	-	-	200	100	250	550
	2106			Software Development	-	-	-	700	700	1,400
				Capacity Building	**-**	**-**	**200**	**100**	**250**	**550**
	2401			Staff Training	-	-	200	100	250	550
				Total Expenditure	**-**	**-**	**15,870**	**94,200**	**107,550**	**217,620**
Total Financing					**-**	**-**	**15,870**	**94,200**	**107,550**	**217,620**
	Domestic				**-**	**-**	**15,870**	**94,200**	**107,550**	**217,620**
11	Domestic Funds				-	-	15,870	94,200	107,550	217,620

HEAD - 406 State Minister of Solar Power, Wind and Hydro Power Generation Projects Development
2 - Development Activities
03 - Solar, Wind and Hydro Power Generation Projects Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 Actual	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**243,250**	**262,700**	**325,400**	**831,350**
001				**Sri Lanka Sustainable Energy Authority**	**-**	**-**	**118,650**	**152,500**	**215,500**	**486,650**
	1503			Public Institutions	-	-	118,650	110,500	173,500	402,650
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	42,000	42,000	84,000
002				**Sri Lanka Atomic Energy Board**	**-**	**-**	**88,000**	**54,000**	**48,000**	**190,000**
	1503			Public Institutions	-	-	88,000	54,000	48,000	190,000
004				**Sri Lanka Atomic Energy Regulatory Council**	**-**	**-**	**36,600**	**56,200**	**61,900**	**154,700**
	1503			Public Institutions	-	-	36,600	41,500	46,400	124,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	14,700	15,500	30,200
				Capital Expenditure	**-**	**-**	**461,900**	**340,000**	**472,000**	**1,273,900**
001				**Sri Lanka Sustainable Energy Authority**	**-**	**-**	**110,800**	**130,000**	**133,000**	**373,800**
	2201			Public Institutions	-	-	110,800	130,000	133,000	373,800
002				**Sri Lanka Atomic Energy Board**	**-**	**-**	**313,000**	**200,000**	**330,000**	**843,000**
	2201			Public Institutions	-	-	313,000	200,000	330,000	843,000
004				**Sri Lanka Atomic Energy Regulatory Council**	**-**	**-**	**3,100**	**10,000**	**9,000**	**22,100**
	2201			Public Institutions	-	-	3,100	10,000	9,000	22,100
011				**Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA**	**-**	**-**	**35,000**	**-**	**-**	**35,000**
	2506			Infrastructure Development	-	-	35,000	-	-	35,000
			13		-	-	*35,000*	-	-	*35,000*
				Total Expenditure	**-**	**-**	**705,150**	**602,700**	**797,400**	**2,105,250**
Total Financing					**-**	**-**	**705,150**	**602,700**	**797,400**	**2,105,250**
				Domestic	**-**	**-**	**670,150**	**602,700**	**797,400**	**2,070,250**
11				Domestic Funds	-	-	670,150	602,700	797,400	2,070,250
				Foreign	**-**	**-**	**35,000**	**-**	**-**	**35,000**
13				Foreign Grants	-	-	35,000	-	-	35,000

Ministry of Lands

ESTIMATE 2020

Ministry of Lands

Special Priorities

Providing encouragement and opportunities by leasing out underutilized state lands on long–term basis under a cultivation cooperative system to grow raw materials to resolve the problem of finding raw materials related to carpentry, rattan and reed industries

Co-ordinating with required agencies and expediting grant of compensation after due assessment of persons, housing and other property, lands and agricultural lands affected by large irrigation projects such as Mahaweli, Uma Oya, Moragahakanda

Implementing a programme to lease out state lands and lands that had been acquired by the State for public projects, for agricultural purposes and to enable farmers to do the cultivations

Introducing organic crops and floriculture with local and foreign demand to unutilized lands owned by estate companies and state-owned farms and expanding the cultivation of supplementary crops which suit the climate

Formulating a national policy on land use taking into consideration the historical and archaeological factors, natural resources, urbanization and future requirements

Creating and maintaining an updated database on lands

Formulating an efficient methodology with information technological access to provide information and services related to lands, land surveying and land mapping

Developing a methodology to release lands for landless, low-income earners, productive manufacturing activities, and development and investment projects in an expeditious manner, subsequent to a review on processes related to land acquisition and land distribution

Expedite 'Bim Saviya' programme guaranteeing land ownership, prevent the emergence of a landless community after sale of a land and develop policies and legal framework to obtain banking, financial and insurance activities on the basis of land ownerships

Implementing a clear policy on residual land use

Providing lands needed for the development of the country in a prompt and regularized manner

Formulating an efficient mechanism to resolve issues related to state lands that had already been distributed among the public

Departments
Department of Land Commissioner General
Department of Surveyor General of Sri Lanka

Statutory Boards/Institutions
Land Reform Commission
Institute of Surveying and Mapping
Land Survey Council

Ministry of Lands

Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**4,833,956**	**5,337,150**	**4,681,400**	**4,883,501**	**5,146,000**	**20,048,051**
Personal Emoluments	**4,109,247**	**4,493,408**	**4,128,470**	**4,144,600**	**4,354,800**	**17,121,278**
Salaries and Wages	2,398,355	2,742,450	2,960,360	2,935,200	3,083,500	11,721,510
Overtime and Holiday Payments	24,002	28,260	22,990	26,700	29,600	107,550
Other Allowances	1,686,890	1,722,698	1,145,120	1,182,700	1,241,700	5,292,218
Travelling Expenses	**126,633**	**146,750**	**111,930**	**223,500**	**231,700**	**713,880**
Domestic	117,631	138,700	111,100	215,000	222,700	687,500
Foreign	9,002	8,050	830	8,500	9,000	26,380
Supplies	**101,575**	**112,422**	**91,790**	**143,850**	**149,400**	**497,462**
Stationery and Office Requisites	21,917	28,159	18,910	32,300	33,550	112,919
Fuel	64,872	68,001	57,490	87,150	90,250	302,891
Diets and Uniforms	1,825	1,950	1,680	2,400	3,000	9,030
Other	12,961	14,312	13,710	22,000	22,600	72,622
Maintenance Expenditure	**52,941**	**63,642**	**45,840**	**34,751**	**39,400**	**183,633**
Vehicles	45,683	53,804	39,250	23,051	26,300	142,405
Plant and Machinery	5,290	6,963	4,950	8,100	8,750	28,763
Buildings and Structures	1,968	2,875	1,640	3,600	4,350	12,465
Services	**390,962**	**456,407**	**271,610**	**296,400**	**327,300**	**1,351,717**
Transport	140,157	155,884	45,060	52,500	54,150	307,594
Postal and Communication	48,524	50,984	42,840	50,450	52,000	196,274
Electricity and Water	47,390	53,071	40,180	36,550	52,350	182,151
Rents and Local Taxes	72,450	77,870	67,740	68,700	78,500	292,810
Lease Rental for Vehicles procured Under Operational Leasing	12,358	15,300	12,930	13,600	14,100	55,930
Other	70,083	103,298	62,860	74,600	76,200	316,958
Transfers	**52,019**	**63,921**	**30,660**	**40,100**	**43,000**	**177,681**
Retirement Benefits	22,127	32,121		-	-	32,121
Public Institutions	4,708	4,350	5,300	-	-	9,650
Subscriptions and Contributions Fee	200	250	130	300	300	980
Property Loan Interest to Public Servants	24,984	27,200	25,230	27,500	29,700	109,630
Public Institutions (Other Operational Expenditure)	-	-	-	12,300	13,000	25,300
Other Recurrent Expenditure	**579**	**600**	**1,100**	**300**	**400**	**2,400**
Losses and Write Off	-	-	650	-	-	650
Implementation of the Official Languages Policy	579	600	450	300	400	1,750
Capital Expenditure	**2,650,701**	**4,288,755**	**3,350,100**	**3,444,500**	**5,191,000**	**16,274,355**
Rehabilitation and Improvement of Capital Assets	**97,461**	**150,300**	**91,550**	**317,200**	**307,600**	**866,650**
Buildings and Structures	58,021	96,600	56,510	200,000	188,700	541,810
Plant, Machinery and Equipment	14,231	17,200	14,380	59,800	63,000	154,380
Vehicles	25,209	36,500	20,660	57,400	55,900	170,460
Acquisition of Capital Assets	**2,155,320**	**3,685,200**	**2,942,430**	**3,115,500**	**4,866,000**	**14,609,130**
Vehicles	-	43,000	-	-	-	43,000
Furniture and Office Equipment	10,807	21,600	12,290	16,000	11,800	61,690
Plant, Machinery and Equipment	88,173	139,600	99,840	349,500	452,000	1,040,940
Buildings and Structures	44,291	90,000	28,000	55,000	300,000	473,000
Land and Land Improvements	1,997,176	3,375,000	2,792,200	2,595,000	4,002,200	12,764,400
Software Development	14,873	16,000	10,100	100,000	100,000	226,100
Capital Transfers	**30,883**	**28,500**	**-**	**-**	**-**	**28,500**
Development Assistance	30,883	28,500	-	-	-	28,500
Capacity Building	**9,811**	**10,600**	**4,820**	**9,700**	**15,100**	**40,220**
Staff Training	9,811	10,600	4,820	9,700	15,100	40,220
Other Capital Expenditure	**357,226**	**414,155**	**311,300**	**2,100**	**2,300**	**729,855**
Restructuring	16,739	-	-	100	200	300
Other	340,487	414,155	311,300	2,000	2,100	729,555
Total Expenditure	**7,484,657**	**9,625,905**	**8,031,500**	**8,328,001**	**10,337,000**	**36,322,406**
Total Financing	**7,484,657**	**9,625,905**	**8,031,500**	**8,328,001**	**10,337,000**	**36,322,406**
Domestic	7,473,282	9,602,750	8,031,500	8,328,001	10,337,000	36,299,251
Foreign	11,375	23,155	-	-	-	23,155

Ministry of Lands
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
122 -	**Minister of Lands**						
	Operational Activities	**1,042,094**	**1,214,200**	**326,700**	**421,000**	**420,000**	**2,381,900**
	Recurrent Expenditure	995,880	1,117,200	321,400	377,000	401,000	2,216,600
	Capital Expenditure	46,214	97,000	5,300	44,000	19,000	165,300
	Development Activities	**2,337,663**	**3,778,155**	**3,097,100**	**2,593,000**	**4,000,000**	**13,468,255**
	Capital Expenditure	2,337,663	3,778,155	3,097,100	2,593,000	4,000,000	13,468,255
	Total Expenditure	**3,379,757**	**4,992,355**	**3,423,800**	**3,014,000**	**4,420,000**	**15,850,155**
	Recurrent Expenditure	995,880	1,117,200	321,400	377,000	401,000	2,216,600
	Capital Expenditure	2,383,877	3,875,155	3,102,400	2,637,000	4,019,000	13,633,555
286 -	**Department of Land Commissioner General**						
	Development Activities	**395,333**	**494,000**	**494,000**	**635,000**	**673,000**	**2,296,000**
	Recurrent Expenditure	354,533	413,600	461,900	495,000	526,000	1,896,500
	Capital Expenditure	40,800	80,400	32,100	140,000	147,000	399,500
	Total Expenditure	**395,333**	**494,000**	**494,000**	**635,000**	**673,000**	**2,296,000**
288 -	**Survey Department of Sri Lanka**						
	Operational Activities	**303,229**	**337,950**	**320,700**	**457,450**	**932,000**	**2,048,100**
	Recurrent Expenditure	236,884	260,950	261,100	257,450	283,000	1,062,500
	Capital Expenditure	66,345	77,000	59,600	200,000	649,000	985,600
	Development Activities	**3,406,338**	**3,801,600**	**3,793,000**	**4,221,551**	**4,312,000**	**16,128,151**
	Recurrent Expenditure	3,246,659	3,545,400	3,637,000	3,754,051	3,936,000	14,872,451
	Capital Expenditure	159,679	256,200	156,000	467,500	376,000	1,255,700
	Total Expenditure	**3,709,567**	**4,139,550**	**4,113,700**	**4,679,001**	**5,244,000**	**18,176,251**
	Recurrent Expenditure	3,483,543	3,806,350	3,898,100	4,011,501	4,219,000	15,934,951
	Capital Expenditure	226,024	333,200	215,600	667,500	1,025,000	2,241,300
	Grand Total	**7,484,657**	**9,625,905**	**8,031,500**	**8,328,001**	**10,337,000**	**36,322,406**
	Total Recurrent	**4,833,956**	**5,337,150**	**4,681,400**	**4,883,501**	**5,146,000**	**20,048,051**
	Total Capital	**2,650,701**	**4,288,755**	**3,350,100**	**3,444,500**	**5,191,000**	**16,274,355**

Head 122 - Minister of Lands
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**995,880**	**1,117,200**	**321,400**	**377,000**	**401,000**	**2,216,600**
Personal Emoluments	**783,651**	**858,658**	**275,370**	**303,700**	**320,700**	**1,758,428**
Salaries and Wages	179,487	212,150	203,380	230,200	242,900	888,630
Overtime and Holiday Payments	8,063	8,760	5,820	5,800	6,600	26,980
Other Allowances	596,101	637,748	66,170	67,700	71,200	842,818
Travelling Expenses	**6,350**	**8,800**	**3,140**	**11,000**	**11,500**	**34,440**
Domestic	3,928	4,950	2,840	6,500	6,800	21,090
Foreign	2,422	3,850	300	4,500	4,700	13,350
Supplies	**18,669**	**25,020**	**12,570**	**18,500**	**19,400**	**75,490**
Stationery and Office Requisites	4,679	7,057	2,880	6,000	6,400	22,337
Fuel	13,717	17,701	9,490	12,250	12,600	52,041
Diets and Uniforms	252	250	200	250	400	1,100
Other	21	12	-	-	-	12
Maintenance Expenditure	**15,574**	**21,842**	**12,060**	**11,900**	**14,900**	**60,702**
Vehicles	13,832	18,304	10,450	9,000	11,700	49,454
Plant and Machinery	1,607	2,763	1,450	2,400	2,650	9,263
Buildings and Structures	135	775	160	500	550	1,985
Services	**141,766**	**162,459**	**10,310**	**15,600**	**16,500**	**204,869**
Transport	97,538	113,084	5,050	8,100	8,550	134,784
Postal and Communication	5,182	6,184	3,840	4,400	4,600	19,024
Electricity and Water	3,293	5,221	300	600	750	6,871
Rents and Local Taxes	8,820	9,370	-	-	-	9,370
Other	26,933	28,600	1,120	2,500	2,600	34,820
Transfers	**29,870**	**40,421**	**7,950**	**16,300**	**18,000**	**82,671**
Retirement Benefits	22,127	32,121	-	-	-	32,121
Public Institutions (Personal Emoluments)	4,708	4,350	5,300	-	-	9,650
Property Loan Interest to Public Servants	3,035	3,950	2,650	4,000	5,000	15,600
Public Institutions (Other Operational Expenditure)	-	-	-	12,300	13,000	25,300
Capital Expenditure	**2,383,877**	**3,875,155**	**3,102,400**	**2,637,000**	**4,019,000**	**13,633,555**
Rehabilitation and Improvement of Capital Assets	**4,585**	**10,900**	**3,600**	**35,700**	**10,700**	**60,900**
Buildings and Structures	1,207	4,100	350	24,100	2,200	30,750
Plant, Machinery and Equipment	122	1,400	370	2,600	3,200	7,570
Vehicles	3,256	5,400	2,880	9,000	5,300	22,580
Acquisition of Capital Assets	**2,002,946**	**3,427,100**	**2,792,300**	**2,599,500**	**4,002,300**	**12,821,200**
Vehicles	-	43,000	-	-	-	43,000
Furniture and Office Equipment	3,116	6,200	1,300	6,500	2,300	16,300
Plant, Machinery and Equipment	2,654	3,900	100	-	-	4,000
Land and Land Improvements	1,997,176	3,374,000	2,790,900	2,593,000	4,000,000	12,757,900
Capital Transfers	**30,883**	**28,500**	**-**	**-**	**-**	**28,500**
Development Assistance	30,883	28,500	-	-	-	28,500
Capacity Building	**4,976**	**4,500**	**300**	**1,800**	**6,000**	**12,600**
Staff Training	4,976	4,500	300	1,800	6,000	12,600
Other Capital Expenditure	**340,487**	**404,155**	**306,200**	**-**	**-**	**710,355**
Other	340,487	404,155	306,200	-	-	710,355
Total Expenditure	**3,379,757**	**4,992,355**	**3,423,800**	**3,014,000**	**4,420,000**	**15,850,155**
Total Financing	**3,379,757**	**4,992,355**	**3,423,800**	**3,014,000**	**4,420,000**	**15,850,155**
Domestic	3,368,382	4,969,200	3,423,800	3,014,000	4,420,000	15,827,000
Foreign	11,375	23,155	-	-	-	23,155

Employment Profile

Category	Approved	Actual
Senior Level	32	24
Tertiary Level	5	4
Secondary Level	444	418
Primary Level	55	38
Other (Casual/Temporary/Contract etc.)	0	0
Total	536	484

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 122 Minister of Lands
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**23,858**	**55,500**	**25,700**	**31,300**	**34,000**	**146,500**
				Personal Emoluments	**9,847**	**23,600**	**13,770**	**13,700**	**14,900**	**65,970**
	1001			Salaries and Wages	5,232	15,750	8,680	9,200	9,900	43,530
	1002			Overtime and Holiday Payments	2,691	3,450	1,870	1,500	1,700	8,520
	1003			Other Allowances	1,924	4,400	3,220	3,000	3,300	13,920
				Travelling Expenses	**1,458**	**4,300**	**1,340**	**6,000**	**6,300**	**17,940**
	1101			Domestic	858	2,300	1,240	3,500	3,700	10,740
	1102			Foreign	600	2,000	100	2,500	2,600	7,200
				Supplies	**4,802**	**11,900**	**5,220**	**5,600**	**6,000**	**28,720**
	1201			Stationery and Office Requisites	750	1,600	930	1,000	1,200	4,730
	1202			Fuel	4,012	10,250	4,240	4,500	4,600	23,590
	1203			Diets and Uniforms	40	50	50	100	200	400
				Maintenance Expenditure	**5,297**	**8,600**	**4,060**	**3,200**	**3,500**	**19,360**
	1301			Vehicles	4,957	7,725	3,750	2,300	2,400	16,175
	1302			Plant and Machinery	246	800	220	600	750	2,370
	1303			Buildings and Structures	94	75	90	300	350	815
				Services	**2,454**	**7,100**	**1,310**	**2,800**	**3,300**	**14,510**
	1401			Transport	-	1,200	200	1,200	1,350	3,950
	1402			Postal and Communication	600	1,850	590	800	900	4,140
	1403			Electricity and Water	1,069	3,000	300	600	750	4,650
	1409			Other	785	1,050	220	200	300	1,770
				Capital Expenditure	**3,678**	**50,000**	**1,800**	**5,700**	**3,000**	**60,500**
				Rehabilitation and Improvement of Capital Assets	**2,428**	**5,300**	**1,700**	**5,200**	**2,700**	**14,900**
	2001			Buildings and Structures	915	2,300	50	100	200	2,650
	2002			Plant, Machinery and Equipment	-	200	70	100	200	570
	2003			Vehicles	1,513	2,800	1,580	5,000	2,300	11,680
				Acquisition of Capital Assets	**1,250**	**44,700**	**100**	**500**	**300**	**45,600**
	2101			Vehicles	-	43,000	-	-	-	43,000
	2102			Furniture and Office Equipment	250	700	100	500	300	1,600
	2103			Plant, Machinery and Equipment	1,000	1,000	-	-	-	1,000
				Total Expenditure	**27,536**	**105,500**	**27,500**	**37,000**	**37,000**	**207,000**
Total Financing					**27,536**	**105,500**	**27,500**	**37,000**	**37,000**	**207,000**
				Domestic	**27,536**	**105,500**	**27,500**	**37,000**	**37,000**	**207,000**
11				Domestic Funds	27,536	105,500	27,500	37,000	37,000	207,000

HEAD - 122 Minister of Lands
1 - Operational Activities
02 - Administration & Establishment Services - Parliamentary

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**696,534**	**773,500**	**-**	**-**	**-**	**773,500**
			Personal Emoluments	**539,712**	**585,700**	**-**	**-**	**-**	**585,700**
	1001		Salaries and Wages	14,023	16,400	-	-	-	16,400
	1002		Overtime and Holiday Payments	877	1,000	-	-	-	1,000
	1003		Other Allowances	524,812	568,300	-	-	-	568,300
			Travelling Expenses	**1,040**	**1,800**	**-**	**-**	**-**	**1,800**
	1101		Domestic	204	300	-	-	-	300
	1102		Foreign	836	1,500	-	-	-	1,500
			Supplies	**1,418**	**1,297**	**-**	**-**	**-**	**1,297**
	1201		Stationery and Office Requisites	597	532	-	-	-	532
	1202		Fuel	776	703	-	-	-	703
	1203		Diets and Uniforms	24	50	-	-	-	50
	1205		Other	21	12	-	-	-	12
			Maintenance Expenditure	**1,950**	**2,867**	**-**	**-**	**-**	**2,867**
	1301		Vehicles	1,727	2,079	-	-	-	2,079
	1302		Plant and Machinery	223	288	-	-	-	288
	1303		Buildings and Structures	-	500	-	-	-	500
			Services	**129,883**	**143,919**	**-**	**-**	**-**	**143,919**
	1401		Transport	94,432	107,154	-	-	-	107,154
	1402		Postal and Communication	795	644	-	-	-	644
	1403		Electricity and Water	1,756	1,771	-	-	-	1,771
	1404		Rents and Local Taxes	8,820	9,370	-	-	-	9,370
	1409		Other	24,080	24,980	-	-	-	24,980
			Transfers	**22,531**	**32,721**	**-**	**-**	**-**	**32,721**
	1502		Retirements Benefits	22,127	32,121	-	-	-	32,121
	1506		Property Loan Interest to Public Servants	404	600	-	-	-	600
001			**Providing Essential Service Facilities Hon R. Sampanthan**	**-**	**5,196**	**-**	**-**	**-**	**5,196**
	1003		Other Allowances	-	2,048	-	-	-	2,048
	1202		Fuel	-	1,248	-	-	-	1,248
	1301		Vehicles	-	1,200	-	-	-	1,200
	1302		Plant and Machinery	-	250	-	-	-	250
	1403		Electricity and Water	-	450	-	-	-	450
			Capital Expenditure	**37,126**	**36,500**	**-**	**-**	**-**	**36,500**
			Rehabilitation and Improvement of Capital Assets	**237**	**1,300**	**-**	**-**	**-**	**1,300**
	2002		Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003		Vehicles	237	300	-	-	-	300
			Acquisition of Capital Assets	**1,848**	**3,200**	**-**	**-**	**-**	**3,200**
	2102		Furniture and Office Equipment	1,848	3,000	-	-	-	3,000
	2103		Plant, Machinery and Equipment	-	200	-	-	-	200
			Capital Transfers	**30,883**	**28,500**	**-**	**-**	**-**	**28,500**
	2202		Development Assistance	30,883	28,500	-	-	-	28,500
			Capacity Building	**4,158**	**3,500**	**-**	**-**	**-**	**3,500**
	2401		Staff Training	4,158	3,500	-	-	-	3,500
			Total Expenditure	**733,660**	**810,000**	**-**	**-**	**-**	**810,000**
Total Financing				**733,660**	**810,000**	**-**	**-**	**-**	**810,000**
			Domestic	**733,660**	**810,000**	**-**	**-**	**-**	**810,000**
11			Domestic Funds	733,660	810,000	-	-	-	810,000

HEAD - 122 Minister of Lands
1 - Operational Activities
03 - Administration & Establishment Services - Lands

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**257,704**	**288,200**	**295,700**	**345,700**	**367,000**	**1,296,600**
	Personal Emoluments	**224,362**	**247,310**	**261,600**	**290,000**	**305,800**	**1,104,710**
1001	Salaries and Wages	154,285	180,000	194,700	221,000	233,000	828,700
1002	Overtime and Holiday Payments	3,000	4,310	3,950	4,300	4,900	17,460
1003	Other Allowances	67,077	63,000	62,950	64,700	67,900	258,550
	Travelling Expenses	**2,911**	**2,700**	**1,800**	**5,000**	**5,200**	**14,700**
1101	Domestic	2,069	2,350	1,600	3,000	3,100	10,050
1102	Foreign	842	350	200	2,000	2,100	4,650
	Supplies	**8,368**	**10,575**	**7,350**	**12,900**	**13,400**	**44,225**
1201	Stationery and Office Requisites	2,582	4,925	1,950	5,000	5,200	17,075
1202	Fuel	5,638	5,500	5,250	7,750	8,000	26,500
1203	Diets and Uniforms	148	150	150	150	200	650
	Maintenance Expenditure	**6,527**	**8,925**	**8,000**	**8,700**	**11,400**	**37,025**
1301	Vehicles	5,548	7,300	6,700	6,700	9,300	30,000
1302	Plant and Machinery	938	1,425	1,230	1,800	1,900	6,355
1303	Buildings and Structures	41	200	70	200	200	670
	Services	**8,197**	**10,990**	**9,000**	**12,800**	**13,200**	**45,990**
1401	Transport	3,106	4,730	4,850	6,900	7,200	23,680
1402	Postal and Communication	3,289	3,690	3,250	3,600	3,700	14,240
1409	Other	1,802	2,570	900	2,300	2,300	8,070
	Transfers	**7,339**	**7,700**	**7,950**	**16,300**	**18,000**	**49,950**
1503	Public Institutions	4,708	4,350	5,300	-	-	9,650
12	*Compensation Review Board*	*-*	*4,350*	*5,300*	*-*	*-*	*9,650*
1506	Property Loan Interest to Public Servants	2,631	3,350	2,650	4,000	5,000	15,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-	12,300	13,000	25,300
08	*Compensation Review Board*	*-*	*-*	*-*	*12,300*	*13,000*	*25,300*
	Capital Expenditure	**3,936**	**10,500**	**3,500**	**38,300**	**16,000**	**68,300**
	Rehabilitation and Improvement of Capital Assets	**1,696**	**4,300**	**1,900**	**30,500**	**8,000**	**44,700**
2001	Buildings and Structures	292	1,800	300	24,000	2,000	28,100
2002	Plant, Machinery and Equipment	122	200	300	2,500	3,000	6,000
2003	Vehicles	1,282	2,300	1,300	4,000	3,000	10,600
	Acquisition of Capital Assets	**1,422**	**5,200**	**1,300**	**6,000**	**2,000**	**14,500**
2102	Furniture and Office Equipment	768	2,500	1,200	6,000	2,000	11,700
2103	Plant, Machinery and Equipment	654	2,700	100	-	-	2,800
	Capacity Building	**818**	**1,000**	**300**	**1,800**	**6,000**	**9,100**
2401	Staff Training	818	1,000	300	1,800	6,000	9,100
	Total Expenditure	**261,640**	**298,700**	**299,200**	**384,000**	**383,000**	**1,364,900**
Total Financing		**261,640**	**298,700**	**299,200**	**384,000**	**383,000**	**1,364,900**
	Domestic	**261,640**	**298,700**	**299,200**	**384,000**	**383,000**	**1,364,900**
11	Domestic Funds	261,640	298,700	299,200	384,000	383,000	1,364,900

HEAD - 122 Minister of Lands
1 - Operational Activities
11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**17,784**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**9,730**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	5,947	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,495	-	-	-	-	-
	1003			Other Allowances	2,288	-	-	-	-	-
				Travelling Expenses	**941**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	797	-	-	-	-	-
	1102			Foreign	144	-	-	-	-	-
				Supplies	**4,081**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	750	-	-	-	-	-
	1202			Fuel	3,291	-	-	-	-	-
	1203			Diets and Uniforms	40	-	-	-	-	-
				Maintenance Expenditure	**1,800**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	1,600	-	-	-	-	-
	1302			Plant and Machinery	200	-	-	-	-	-
				Services	**1,232**	**-**	**-**	**-**	**-**	**-**
	1402			Postal and Communication	498	-	-	-	-	-
	1403			Electricity and Water	468	-	-	-	-	-
	1409			Other	266	-	-	-	-	-
				Capital Expenditure	**1,474**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**224**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	224	-	-	-	-	-
				Acquisition of Capital Assets	**1,250**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	250	-	-	-	-	-
	2103			Plant, Machinery and Equipment	1,000	-	-	-	-	-
				Total Expenditure	**19,258**	**-**	**-**	**-**	**-**	**-**
Total Financing					**19,258**	**-**	**-**	**-**	**-**	**-**
	Domestic				**19,258**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				19,258	-	-	-	-	-

HEAD - 122 Minister of Lands
2 - Development Activities
03 - Land Development and Land Acquisition

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**2,337,663**	**3,778,155**	**3,097,100**	**2,593,000**	**4,000,000**	**13,468,255**
004				**Bim Saviya Programme**	**347,075**	**420,000**	**306,200**	**-**	**-**	**726,200**
	2105			Land and Land Improvements	17,963	39,000	-	-	-	39,000
	2509			Other	329,112	381,000	306,200	-	-	687,200
005				**Land Acquisition for State Purposes**	**1,979,213**	**3,335,000**	**2,790,900**	**2,593,000**	**4,000,000**	**12,718,900**
	2105			Land and Land Improvements	1,979,213	3,335,000	2,790,900	2,593,000	4,000,000	12,718,900
012				**UN Habitat**	**11,375**	**23,155**	**-**	**-**	**-**	**23,155**
	2509			Other	11,375	23,155	-	-	-	23,155
			13		*11,375*	*23,155*	-	-	-	*23,155*
				Total Expenditure	**2,337,663**	**3,778,155**	**3,097,100**	**2,593,000**	**4,000,000**	**13,468,255**
Total Financing					**2,337,663**	**3,778,155**	**3,097,100**	**2,593,000**	**4,000,000**	**13,468,255**
		Domestic			**2,326,288**	**3,755,000**	**3,097,100**	**2,593,000**	**4,000,000**	**13,445,100**
11		Domestic Funds			2,326,288	3,755,000	3,097,100	2,593,000	4,000,000	13,445,100
		Foreign			**11,375**	**23,155**	**-**	**-**	**-**	**23,155**
13		Foreign Grants			11,375	23,155	-	-	-	23,155

Head 286 - Department of Land Commissioner General
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**354,533**	**413,600**	**461,900**	**495,000**	**526,000**	**1,896,500**
Personal Emoluments	**279,370**	**305,000**	**370,150**	**382,000**	**401,100**	**1,458,250**
Salaries and Wages	189,888	217,000	269,130	280,000	294,000	1,060,130
Overtime and Holiday Payments	6,346	8,000	9,270	10,000	10,500	37,770
Other Allowances	83,136	80,000	91,750	92,000	96,600	360,350
Travelling Expenses	**8,620**	**8,200**	**6,100**	**8,000**	**9,400**	**31,700**
Domestic	7,627	7,000	5,920	7,000	8,200	28,120
Foreign	993	1,200	180	1,000	1,200	3,580
Supplies	**11,798**	**14,802**	**12,800**	**16,900**	**17,500**	**62,002**
Stationery and Office Requisites	4,399	7,002	5,420	7,500	7,700	27,622
Fuel	7,106	7,500	7,150	9,000	9,300	32,950
Diets and Uniforms	293	300	230	400	500	1,430
Maintenance Expenditure	**5,040**	**7,900**	**6,450**	**10,000**	**10,400**	**34,750**
Vehicles	3,114	5,000	4,050	5,000	5,200	19,250
Plant and Machinery	1,550	2,500	1,900	4,000	4,100	12,500
Buildings and Structures	376	400	500	1,000	1,100	3,000
Services	**46,617**	**74,648**	**63,000**	**75,400**	**84,300**	**297,348**
Transport	-	-	200	1,200	1,300	2,700
Postal and Communication	4,671	4,800	4,030	6,000	6,100	20,930
Electricity and Water	18,144	18,050	15,680	20,000	20,600	74,330
Rents and Local Taxes	449	500	750	300	8,100	9,650
Lease Rental for Vehicles procured Under Operational Leasing	2,732	2,800	2,530	2,600	2,700	10,630
Other	20,621	48,498	39,810	45,300	45,500	179,108
Transfers	**2,604**	**2,550**	**2,350**	**2,500**	**3,100**	**10,500**
Property Loan Interest to Public Servants	2,604	2,550	2,350	2,500	3,100	10,500
Other Recurrent Expenditure	**484**	**500**	**1,050**	**200**	**200**	**1,950**
Losses and Write Off	-	-	650	-	-	650
Implementation of the Official Languages Policy	484	500	400	200	200	1,300
Capital Expenditure	**40,800**	**80,400**	**32,100**	**140,000**	**147,000**	**399,500**
Rehabilitation and Improvement of Capital Assets	**20,483**	**56,400**	**18,170**	**32,000**	**38,500**	**145,070**
Buildings and Structures	16,361	50,000	13,400	24,000	30,000	117,400
Plant, Machinery and Equipment	564	1,300	550	2,000	2,200	6,050
Vehicles	3,558	5,100	4,220	6,000	6,300	21,620
Acquisition of Capital Assets	**17,069**	**21,000**	**13,430**	**106,000**	**106,400**	**246,830**
Furniture and Office Equipment	2,196	4,000	2,030	4,000	4,200	14,230
Land and Land Improvements	-	1,000	1,300	2,000	2,200	6,500
Software Development	14,873	16,000	10,100	100,000	100,000	226,100
Capacity Building	**3,248**	**3,000**	**500**	**2,000**	**2,100**	**7,600**
Staff Training	3,248	3,000	500	2,000	2,100	7,600
Total Expenditure	**395,333**	**494,000**	**494,000**	**635,000**	**673,000**	**2,296,000**
Total Financing	**395,333**	**494,000**	**494,000**	**635,000**	**673,000**	**2,296,000**
Domestic	395,333	494,000	494,000	635,000	673,000	2,296,000

Employment Profile

Category	Approved	Actual
Senior Level	53	45
Tertiary Level	38	7
Secondary Level	674	495
Primary Level	140	97
Other (Casual/Temporary/Contract etc.)	0	0
Total	**905**	**644**

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 286 Department of Land Commissioner General
2 - Development Activities
01 - Inter Provincial Land Development

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**354,533**	**413,600**	**461,900**	**495,000**	**526,000**	**1,896,500**
			Personal Emoluments	**279,370**	**305,000**	**370,150**	**382,000**	**401,100**	**1,458,250**
	1001		Salaries and Wages	189,888	217,000	269,130	280,000	294,000	1,060,130
	1002		Overtime and Holiday Payments	6,346	8,000	9,270	10,000	10,500	37,770
	1003		Other Allowances	83,136	80,000	91,750	92,000	96,600	360,350
			Travelling Expenses	**8,620**	**8,200**	**6,100**	**8,000**	**9,400**	**31,700**
	1101		Domestic	7,627	7,000	5,920	7,000	8,200	28,120
	1102		Foreign	993	1,200	180	1,000	1,200	3,580
			Supplies	**11,798**	**14,802**	**12,800**	**16,900**	**17,500**	**62,002**
	1201		Stationery and Office Requisites	4,399	7,002	5,420	7,500	7,700	27,622
	1202		Fuel	7,106	7,500	7,150	9,000	9,300	32,950
	1203		Diets and Uniforms	293	300	230	400	500	1,430
			Maintenance Expenditure	**5,040**	**7,900**	**6,450**	**10,000**	**10,400**	**34,750**
	1301		Vehicles	3,114	5,000	4,050	5,000	5,200	19,250
	1302		Plant and Machinery	1,550	2,500	1,900	4,000	4,100	12,500
	1303		Buildings and Structures	376	400	500	1,000	1,100	3,000
			Services	**46,617**	**74,648**	**63,000**	**75,400**	**84,300**	**297,348**
	1401		Transport	-	-	200	1,200	1,300	2,700
	1402		Postal and Communication	4,671	4,800	4,030	6,000	6,100	20,930
	1403		Electricity and Water	18,144	18,050	15,680	20,000	20,600	74,330
	1404		Rents and Local Taxes	449	500	750	300	8,100	9,650
	1408		Lease Rental for Vehicles procured Under Operational Leasing	2,732	2,800	2,530	2,600	2,700	10,630
	1409		Other	20,621	48,498	39,810	45,300	45,500	179,108
	72		*Issue of Land Grants*	-	*1,550*	*10,440*	*7,000*	*7,200*	*26,190*
	73		*Land Kachcheri and Mobile services*	-	*24,700*	*7,370*	*6,000*	*5,100*	*43,170*
	74		*Payment of Fiscal & Court Charges*	-	*1,248*	*1,170*	*1,000*	*1,100*	*4,518*
	78		*High Land Development Project*	-	-	-	-	-	-
	99		*Other*	-	*21,000*	*20,830*	*31,300*	*32,100*	*105,230*
			Transfers	**2,604**	**2,550**	**2,350**	**2,500**	**3,100**	**10,500**
	1506		Property Loan Interest to Public Servants	2,604	2,550	2,350	2,500	3,100	10,500
			Other Recurrent Expenditure	**484**	**500**	**1,050**	**200**	**200**	**1,950**
	1701		Losses and Write Off	-	-	650	-	-	650
	1703		Implementation of the Official Languages Policy	484	500	400	200	200	1,300
			Capital Expenditure	**40,800**	**80,400**	**32,100**	**140,000**	**147,000**	**399,500**
			Rehabilitation and Improvement of Capital Assets	**20,483**	**56,400**	**18,170**	**32,000**	**38,500**	**145,070**
	2001		Buildings and Structures	16,361	50,000	13,400	24,000	30,000	117,400
	2002		Plant, Machinery and Equipment	564	1,300	550	2,000	2,200	6,050
	2003		Vehicles	3,558	5,100	4,220	6,000	6,300	21,620
			Acquisition of Capital Assets	**2,196**	**5,000**	**3,330**	**6,000**	**6,400**	**20,730**
	2102		Furniture and Office Equipment	2,196	4,000	2,030	4,000	4,200	14,230
	2105		Land and Land Improvements	-	1,000	1,300	2,000	2,200	6,500
	13		*Protection and Conservation of State Land*	-	*1,000*	-	-	-	*1,000*
			Capacity Building	**3,248**	**3,000**	**500**	**2,000**	**2,100**	**7,600**
	2401		Staff Training	3,248	3,000	500	2,000	2,100	7,600
001			**State Land Information Management System (e-slims)**	**14,873**	**16,000**	**10,100**	**100,000**	**100,000**	**226,100**
	2106		Software Development	14,873	16,000	10,100	100,000	100,000	226,100
			Total Expenditure	**395,333**	**494,000**	**494,000**	**635,000**	**673,000**	**2,296,000**
Total Financing				**395,333**	**494,000**	**494,000**	**635,000**	**673,000**	**2,296,000**
			Domestic	**395,333**	**494,000**	**494,000**	**635,000**	**673,000**	**2,296,000**
11			Domestic Funds	395,333	494,000	494,000	635,000	673,000	2,296,000

Head 288 - Department of Surveyor General of Sri Lanka
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**3,483,543**	**3,806,350**	**3,898,100**	**4,011,501**	**4,219,000**	**15,934,951**
Personal Emoluments	**3,046,226**	**3,329,750**	**3,482,950**	**3,458,900**	**3,633,000**	**13,904,600**
Salaries and Wages	2,028,980	2,313,300	2,487,850	2,425,000	2,546,600	9,772,750
Overtime and Holiday Payments	9,593	11,500	7,900	10,900	12,500	42,800
Other Allowances	1,007,653	1,004,950	987,200	1,023,000	1,073,900	4,089,050
Travelling Expenses	**111,663**	**129,750**	**102,690**	**204,500**	**210,800**	**647,740**
Domestic	106,076	126,750	102,340	201,500	207,700	638,290
Foreign	5,587	3,000	350	3,000	3,100	9,450
Supplies	**71,108**	**72,600**	**66,420**	**108,450**	**112,500**	**359,970**
Stationery and Office Requisites	12,839	14,100	10,610	18,800	19,450	62,960
Fuel	44,049	42,800	40,850	65,900	68,350	217,900
Diets and Uniforms	1,280	1,400	1,250	1,750	2,100	6,500
Other	12,940	14,300	13,710	22,000	22,600	72,610
Maintenance Expenditure	**32,327**	**33,900**	**27,330**	**12,851**	**14,100**	**88,181**
Vehicles	28,737	30,500	24,750	9,051	9,400	73,701
Plant and Machinery	2,133	1,700	1,600	1,700	2,000	7,000
Buildings and Structures	1,457	1,700	980	2,100	2,700	7,480
Services	**202,579**	**219,300**	**198,300**	**205,400**	**226,500**	**849,500**
Transport	42,619	42,800	39,810	43,200	44,300	170,110
Postal and Communication	38,671	40,000	34,970	40,050	41,300	156,320
Electricity and Water	25,953	29,800	24,200	15,950	31,000	100,950
Rents and Local Taxes	63,181	68,000	66,990	68,400	70,400	273,790
Lease Rental for Vehicles procured Under Operational Leasing	9,626	12,500	10,400	11,000	11,400	45,300
Other	22,529	26,200	21,930	26,800	28,100	103,030
Transfers	**19,545**	**20,950**	**20,360**	**21,300**	**21,900**	**84,510**
Subscriptions and Contributions Fee	200	250	130	300	300	980
Property Loan Interest to Public Servants	19,345	20,700	20,230	21,000	21,600	83,530
Other Recurrent Expenditure	**95**	**100**	**50**	**100**	**200**	**450**
Implementation of the Official Languages Policy	95	100	50	100	200	450
Capital Expenditure	**226,024**	**333,200**	**215,600**	**667,500**	**1,025,000**	**2,241,300**
Rehabilitation and Improvement of Capital Assets	**72,393**	**83,000**	**69,780**	**249,500**	**258,400**	**660,680**
Buildings and Structures	40,453	42,500	42,760	151,900	156,500	393,660
Plant, Machinery and Equipment	13,545	14,500	13,460	55,200	57,600	140,760
Vehicles	18,395	26,000	13,560	42,400	44,300	126,260
Acquisition of Capital Assets	**135,305**	**237,100**	**136,700**	**410,000**	**757,300**	**1,541,100**
Furniture and Office Equipment	5,495	11,400	8,960	5,500	5,300	31,160
Plant, Machinery and Equipment	85,519	135,700	99,740	349,500	452,000	1,036,940
Buildings and Structures	44,291	90,000	28,000	55,000	300,000	473,000
Capacity Building	**1,587**	**3,100**	**4,020**	**5,900**	**7,000**	**20,020**
Staff Training	1,587	3,100	4,020	5,900	7,000	20,020
Other Capital Expenditure	**16,739**	**10,000**	**5,100**	**2,100**	**2,300**	**19,500**
Restructuring	16,739	-	-	100	200	300
Other	-	10,000	5,100	2,000	2,100	19,200
Total Expenditure	**3,709,567**	**4,139,550**	**4,113,700**	**4,679,001**	**5,244,000**	**18,176,251**
Total Financing	**3,709,567**	**4,139,550**	**4,113,700**	**4,679,001**	**5,244,000**	**18,176,251**
Domestic	3,709,567	4,139,550	4,113,700	4,679,001	5,244,000	18,176,251

Employment Profile

Category	Approved	Actual
Senior Level	1143	818
Tertiary Level	83	69
Secondary Level	1172	904
Primary Level	4889	3570
Other (Casual/Temporary/Contract etc.)	0	0
Total	7287	5361

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 288 Department of Surveyor General of Sri Lanka
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**236,884**	**260,950**	**261,100**	**257,450**	**283,000**	**1,062,500**
				Personal Emoluments	**154,136**	**171,000**	**185,100**	**175,900**	**184,000**	**716,000**
	1001			Salaries and Wages	109,371	125,300	135,750	133,000	140,000	534,050
	1002			Overtime and Holiday Payments	1,541	1,700	1,450	1,900	2,000	7,050
	1003			Other Allowances	43,224	44,000	47,900	41,000	42,000	174,900
				Travelling Expenses	**6,366**	**3,900**	**1,080**	**4,000**	**4,200**	**13,180**
	1101			Domestic	779	900	730	1,000	1,100	3,730
	1102			Foreign	5,587	3,000	350	3,000	3,100	9,450
				Supplies	**7,261**	**8,300**	**7,730**	**12,450**	**13,000**	**41,480**
	1201			Stationery and Office Requisites	2,302	2,600	2,520	3,000	3,100	11,220
	1202			Fuel	4,847	5,000	4,850	8,800	9,100	27,750
	1203			Diets and Uniforms	112	200	100	150	200	650
	1205			Other	-	500	260	500	600	1,860
				Maintenance Expenditure	**4,441**	**4,600**	**3,460**	**3,600**	**3,800**	**15,460**
	1301			Vehicles	3,993	4,000	3,030	3,000	3,100	13,130
	1302			Plant and Machinery	448	600	430	600	700	2,330
				Services	**45,240**	**52,350**	**43,450**	**40,400**	**56,200**	**192,400**
	1401			Transport	7,924	8,000	8,350	8,400	8,500	33,250
	1402			Postal and Communication	4,498	5,300	3,050	6,850	7,100	22,300
	1403			Electricity and Water	16,419	19,600	15,500	5,450	20,000	60,550
	1404			Rents and Local Taxes	4,200	5,450	4,890	5,400	5,600	21,340
	1409			Other	12,199	14,000	11,660	14,300	15,000	54,960
				Transfers	**19,345**	**20,700**	**20,230**	**21,000**	**21,600**	**83,530**
	1506			Property Loan Interest to Public Servants	19,345	20,700	20,230	21,000	21,600	83,530
				Other Recurrent Expenditure	**95**	**100**	**50**	**100**	**200**	**450**
	1703			Implementation of the Official Languages Policy	95	100	50	100	200	450
				Capital Expenditure	**66,345**	**77,000**	**59,600**	**200,000**	**649,000**	**985,600**
				Rehabilitation and Improvement of Capital Assets	**16,344**	**18,400**	**23,270**	**40,000**	**42,900**	**124,570**
	2001			Buildings and Structures	14,717	15,000	21,020	21,000	21,900	78,920
	2002			Plant, Machinery and Equipment	581	1,200	1,200	9,000	10,000	21,400
	2003			Vehicles	1,046	2,200	1,050	10,000	11,000	24,250
				Acquisition of Capital Assets	**49,616**	**57,600**	**35,730**	**156,000**	**601,100**	**850,430**
	2102			Furniture and Office Equipment	1,456	3,400	2,200	1,000	1,100	7,700
	2103			Plant, Machinery and Equipment	3,869	14,200	6,530	100,000	300,000	420,730
	2104			Buildings and Structures	44,291	40,000	27,000	55,000	300,000	422,000
				Capacity Building	**385**	**1,000**	**600**	**4,000**	**5,000**	**10,600**
	2401			Staff Training	385	1,000	600	4,000	5,000	10,600
				Total Expenditure	**303,229**	**337,950**	**320,700**	**457,450**	**932,000**	**2,048,100**
Total Financing					**303,229**	**337,950**	**320,700**	**457,450**	**932,000**	**2,048,100**
	Domestic				**303,229**	**337,950**	**320,700**	**457,450**	**932,000**	**2,048,100**
11	Domestic Funds				303,229	337,950	320,700	457,450	932,000	2,048,100

HEAD - 288 Department of Surveyor General of Sri Lanka
2 - Development Activities
02 - Survey Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**3,147,052**	**3,440,300**	**3,523,600**	**3,610,351**	**3,784,000**	**14,358,251**
				Personal Emoluments	**2,805,040**	**3,068,750**	**3,196,900**	**3,155,000**	**3,314,000**	**12,734,650**
	1001			Salaries and Wages	1,859,107	2,123,000	2,279,200	2,200,000	2,310,000	8,912,200
	1002			Overtime and Holiday Payments	7,462	9,250	5,950	8,000	9,000	32,200
	1003			Other Allowances	938,471	936,500	911,750	947,000	995,000	3,790,250
				Travelling Expenses	**104,298**	**125,000**	**101,210**	**200,000**	**206,000**	**632,210**
	1101			Domestic	104,298	125,000	101,210	200,000	206,000	632,210
				Supplies	**61,434**	**61,450**	**56,640**	**92,000**	**95,200**	**305,290**
	1201			Stationery and Office Requisites	9,737	10,500	7,690	15,000	15,500	48,690
	1202			Fuel	37,613	36,000	34,400	54,000	56,000	180,400
	1203			Diets and Uniforms	1,144	1,150	1,100	1,500	1,700	5,450
	1205			Other	12,940	13,800	13,450	21,500	22,000	70,750
	01			*Land Marks and Mapping Materials*	-	*12,050*	*13,450*	*21,500*	*22,000*	*69,000*
				Maintenance Expenditure	**26,503**	**28,000**	**22,870**	**8,051**	**8,800**	**67,721**
	1301			Vehicles	23,660	25,500	21,170	5,051	5,200	56,921
	1302			Plant and Machinery	1,585	1,000	970	1,000	1,100	4,070
	1303			Buildings and Structures	1,258	1,500	730	2,000	2,500	6,730
				Services	**149,577**	**156,850**	**145,850**	**155,000**	**159,700**	**617,400**
	1401			Transport	32,987	33,000	30,110	33,000	33,900	130,010
	1402			Postal and Communication	33,158	33,500	30,820	32,000	32,900	129,220
	1403			Electricity and Water	7,985	8,700	7,300	9,000	9,300	34,300
	1404			Rents and Local Taxes	58,981	62,550	62,100	63,000	64,800	252,450
	1408			Lease Rental for Vehicles procured Under Operational Leasing	9,626	12,500	10,400	11,000	11,400	45,300
	1409			Other	6,840	6,600	5,120	7,000	7,400	26,120
				Transfers	**200**	**250**	**130**	**300**	**300**	**980**
	1505			Subscriptions and Contributions Fee	200	250	130	300	300	980
				Capital Expenditure	**156,187**	**250,000**	**148,300**	**446,500**	**359,000**	**1,203,800**
				Rehabilitation and Improvement of Capital Assets	**53,524**	**61,000**	**42,240**	**196,800**	**202,400**	**502,440**
	2001			Buildings and Structures	24,369	26,000	19,320	120,900	124,400	290,620
	2002			Plant, Machinery and Equipment	12,419	12,500	11,250	44,700	46,000	114,450
	2003			Vehicles	16,736	22,500	11,670	31,200	32,000	97,370
				Acquisition of Capital Assets	**85,179**	**178,000**	**99,760**	**247,100**	**153,700**	**678,560**
	2102			Furniture and Office Equipment	3,982	8,000	6,760	3,600	3,700	22,060
	2103			Plant, Machinery and Equipment	81,197	120,000	92,000	243,500	150,000	605,500
	2104			Buildings and Structures	-	50,000	1,000	-	-	51,000
				Capacity Building	**745**	**1,000**	**1,200**	**500**	**600**	**3,300**
	2401			Staff Training	745	1,000	1,200	500	600	3,300
				Other Capital Expenditure	**16,739**	**10,000**	**5,100**	**2,100**	**2,300**	**19,500**
	2501			Restructuring	16,739	-	-	100	200	300
	2509			Other	-	10,000	5,100	2,000	2,100	19,200
				Total Expenditure	**3,303,239**	**3,690,300**	**3,671,900**	**4,056,851**	**4,143,000**	**15,562,051**
Total Financing					**3,303,239**	**3,690,300**	**3,671,900**	**4,056,851**	**4,143,000**	**15,562,051**
	Domestic				**3,303,239**	**3,690,300**	**3,671,900**	**4,056,851**	**4,143,000**	**15,562,051**
11				Domestic Funds	3,303,239	3,690,300	3,671,900	4,056,851	4,143,000	15,562,051

HEAD - 288 Department of Surveyor General of Sri Lanka
2 - Development Activities
03 - Survey Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**99,607**	**105,100**	**113,400**	**143,700**	**152,000**	**514,200**
				Personal Emoluments	**87,050**	**90,000**	**100,950**	**128,000**	**135,000**	**453,950**
	1001			Salaries and Wages	60,502	65,000	72,900	92,000	96,600	326,500
	1002			Overtime and Holiday Payments	590	550	500	1,000	1,500	3,550
	1003			Other Allowances	25,958	24,450	27,550	35,000	36,900	123,900
				Travelling Expenses	**999**	**850**	**400**	**500**	**600**	**2,350**
	1101			Domestic	999	850	400	500	600	2,350
				Supplies	**2,413**	**2,850**	**2,050**	**4,000**	**4,300**	**13,200**
	1201			Stationery and Office Requisites	800	1,000	400	800	850	3,050
	1202			Fuel	1,589	1,800	1,600	3,100	3,250	9,750
	1203			Diets and Uniforms	24	50	50	100	200	400
				Maintenance Expenditure	**1,383**	**1,300**	**1,000**	**1,200**	**1,500**	**5,000**
	1301			Vehicles	1,084	1,000	550	1,000	1,100	3,650
	1302			Plant and Machinery	100	100	200	100	200	600
	1303			Buildings and Structures	199	200	250	100	200	750
				Services	**7,762**	**10,100**	**9,000**	**10,000**	**10,600**	**39,700**
	1401			Transport	1,708	1,800	1,350	1,800	1,900	6,850
	1402			Postal and Communication	1,015	1,200	1,100	1,200	1,300	4,800
	1403			Electricity and Water	1,549	1,500	1,400	1,500	1,700	6,100
	1409			Other	3,490	5,600	5,150	5,500	5,700	21,950
				Capital Expenditure	**3,492**	**6,200**	**7,700**	**21,000**	**17,000**	**51,900**
				Rehabilitation and Improvement of Capital Assets	**2,525**	**3,600**	**4,270**	**12,700**	**13,100**	**33,670**
	2001			Buildings and Structures	1,367	1,500	2,420	10,000	10,200	24,120
	2002			Plant, Machinery and Equipment	545	800	1,010	1,500	1,600	4,910
	2003			Vehicles	613	1,300	840	1,200	1,300	4,640
				Acquisition of Capital Assets	**510**	**1,500**	**1,210**	**6,900**	**2,500**	**12,110**
	2102			Furniture and Office Equipment	57	-	-	900	500	1,400
	2103			Plant, Machinery and Equipment	453	1,500	1,210	6,000	2,000	10,710
				Capacity Building	**457**	**1,100**	**2,220**	**1,400**	**1,400**	**6,120**
	2401			Staff Training	457	1,100	2,220	1,400	1,400	6,120
				Total Expenditure	**103,099**	**111,300**	**121,100**	**164,700**	**169,000**	**566,100**
Total Financing					**103,099**	**111,300**	**121,100**	**164,700**	**169,000**	**566,100**
				Domestic	**103,099**	**111,300**	**121,100**	**164,700**	**169,000**	**566,100**
11				Domestic Funds	103,099	111,300	121,100	164,700	169,000	566,100

ESTIMATE 2020

State Ministry of Land Management, State Enterprises Land and Property Development

Special Priorities

Implementing a methodology of issuing Title Certificates with accurate survey information expeditiously in order to assert ownership of lands under the 'Bim Saviya' program

Implementing a program in collaboration with banks and other relevant institutions to distribute 100,000land plots among the youth providing them with opportunities to invest in state lands as a project to encourage youth entrepreneurship

Formulating a legal method to utilize lands with maximum productivity focusing on identification of issues pertaining to unutilized and under-utilized lands that could be utilized

Implementing programs to develop private lands that had been acquired for development schemes, yet have never been utilized following a proper assessment of the development requirements

Expediting the existing processes of compensation and provision of alternative lands to individuals who have been affected by natural disasters or due to development schemes carried out by the government

Implementing state enterprises land and property development programmes

Departments

Department of Land Use Policy Planning

Department of Land Settlement

State Ministry of Land Management, State Enterprises Land and Property Development
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**742,748**	**828,355**	**953,100**	**1,047,144**	**1,138,000**	**3,966,599**
Personal Emoluments	**674,415**	**742,060**	**867,050**	**900,144**	**982,900**	**3,492,154**
Salaries and Wages	475,035	558,125	639,450	671,644	741,000	2,610,219
Overtime and Holiday Payments	4,185	5,275	5,600	10,500	12,500	33,875
Other Allowances	195,195	178,660	222,000	218,000	229,400	848,060
Travelling Expenses	**12,321**	**16,000**	**13,100**	**28,100**	**30,100**	**87,300**
Domestic	11,382	14,740	12,800	23,200	24,500	75,240
Foreign	939	1,260	300	4,900	5,600	12,060
Supplies	**15,048**	**17,560**	**16,100**	**31,800**	**33,600**	**99,060**
Stationery and Office Requisites	8,876	9,500	6,100	12,800	13,600	42,000
Fuel	5,976	7,800	9,550	18,200	19,000	54,550
Diets and Uniforms	196	260	450	800	1,000	2,510
Maintenance Expenditure	**8,657**	**13,135**	**11,710**	**21,800**	**21,800**	**68,445**
Vehicles	6,697	8,800	8,650	14,300	15,100	46,850
Plant and Machinery	1,556	3,735	2,350	5,800	4,900	16,785
Buildings and Structures	404	600	710	1,700	1,800	4,810
Services	**18,909**	**24,730**	**30,240**	**46,700**	**50,500**	**152,170**
Transport	1,428	1,200	3,890	9,700	10,500	25,290
Postal and Communication	5,400	7,125	6,650	11,800	13,600	39,175
Electricity and Water	3,365	5,034	4,600	8,000	8,400	26,034
Rents and Local Taxes	315	376	530	500	500	1,906
Interest Payment for Leased Vehicles	-	1,795	3,220	3,000	3,000	11,015
Other	8,401	9,200	11,350	13,700	14,500	48,750
Transfers	**13,398**	**14,870**	**14,900**	**18,500**	**19,100**	**67,370**
Property Loan Interest to Public Servants	13,398	14,870	14,900	18,500	19,100	67,370
Other Recurrent Expenditure	**-**	**-**	**-**	**100**	**-**	**100**
Losses and Write Off	-	-	-	100	-	100
Capital Expenditure	**44,221**	**44,226**	**46,800**	**673,000**	**1,117,000**	**1,881,026**
Rehabilitation and Improvement of Capital Assets	**10,188**	**13,800**	**11,580**	**34,100**	**19,000**	**78,480**
Buildings and Structures	3,787	6,000	3,700	21,400	5,950	37,050
Plant, Machinery and Equipment	1,016	2,000	1,050	1,600	1,750	6,400
Vehicles	5,385	5,800	6,830	11,100	11,300	35,030
Acquisition of Capital Assets	**5,992**	**9,426**	**11,270**	**67,200**	**24,800**	**112,696**
Furniture and Office Equipment	3,241	4,700	3,470	55,700	14,800	78,670
Plant, Machinery and Equipment	1,252	2,000	2,700	4,000	3,000	11,700
Buildings and Structures	1,499	-	-	-	-	0
Software Development	-	-	-	1,500	1,000	2,500
Capital Payment for Leased Vehicles	-	2,726	5,100	6,000	6,000	19,826
Capacity Building	**3,942**	**4,000**	**1,750**	**5,700**	**6,500**	**17,950**
Staff Training	3,942	4,000	1,750	5,700	6,500	17,950
Other Capital Expenditure	**24,099**	**17,000**	**22,200**	**566,000**	**1,066,700**	**1,671,900**
Research and Development	4,740	7,000	10,400	37,000	37,000	91,400
Other	19,359	10,000	11,800	529,000	1,029,700	1,580,500
Total Expenditure	**786,969**	**872,581**	**999,900**	**1,720,144**	**2,255,000**	**5,847,625**
Total Financing	**786,969**	**872,581**	**999,900**	**1,720,144**	**2,255,000**	**5,847,625**
Domestic	786,969	872,581	999,900	1,720,144	2,255,000	5,847,625

State Ministry of Land Management, State Enterprises Land and Property Development
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
430 -	**State Minister of Land Management, State Enterprises Land and Property Development**						
	Operational Activities	**-**	**-**	**49,700**	**108,000**	**103,000**	**260,700**
	Recurrent Expenditure	-	-	46,400	80,000	91,000	217,400
	Capital Expenditure	-	-	3,300	28,000	12,000	43,300
	Development Activities	**-**	**-**	**-**	**500,000**	**1,000,000**	**1,500,000**
	Capital Expenditure	-	-	-	500,000	1,000,000	1,500,000
	Total Expenditure	**-**	**-**	**49,700**	**608,000**	**1,103,000**	**1,760,700**
	Recurrent Expenditure	-	-	46,400	80,000	91,000	217,400
	Capital Expenditure	-	-	3,300	528,000	1,012,000	1,543,300
287 -	**Department of Land Title Settlement**						
	Development Activities	**394,579**	**438,560**	**479,600**	**549,144**	**539,000**	**2,006,304**
	Recurrent Expenditure	390,027	433,060	476,500	492,144	516,000	1,917,704
	Capital Expenditure	4,552	5,500	3,100	57,000	23,000	88,600
	Total Expenditure	**394,579**	**438,560**	**479,600**	**549,144**	**539,000**	**2,006,304**
327 -	**Department of Land Use Policy Planning**						
	Development Activities	**392,390**	**434,021**	**470,600**	**563,000**	**613,000**	**2,080,621**
	Recurrent Expenditure	352,721	395,295	430,200	475,000	531,000	1,831,495
	Capital Expenditure	39,669	38,726	40,400	88,000	82,000	249,126
	Total Expenditure	**392,390**	**434,021**	**470,600**	**563,000**	**613,000**	**2,080,621**
	Grand Total	**786,969**	**872,581**	**999,900**	**1,720,144**	**2,255,000**	**5,847,625**
	Total Recurrent Expenditure	**742,748**	**828,355**	**953,100**	**1,047,144**	**1,138,000**	**3,966,599**
	Total Capital Expenditure	**44,221**	**44,226**	**46,800**	**673,000**	**1,117,000**	**1,881,026**

Head 430 - State Minister of Land Management, State Enterprises Land and Property Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**46,400**	**80,000**	**91,000**	**217,400**
Personal Emoluments	**-**	**-**	**35,300**	**40,700**	**46,100**	**122,100**
Salaries and Wages	-	-	25,600	27,200	30,000	82,800
Overtime and Holiday Payments	-	-	1,500	4,500	5,700	11,700
Other Allowances	-	-	8,200	9,000	10,400	27,600
Travelling Expenses	**-**	**-**	**1,250**	**5,700**	**6,900**	**13,850**
Domestic	-	-	950	2,200	2,800	5,950
Foreign	-	-	300	3,500	4,100	7,900
Supplies	**-**	**-**	**4,150**	**12,100**	**13,200**	**29,450**
Stationery and Office Requisites	-	-	1,050	3,400	3,800	8,250
Fuel	-	-	2,950	8,500	9,100	20,550
Diets and Uniforms	-	-	150	200	300	650
Maintenance Expenditure	**-**	**-**	**2,810**	**8,500**	**8,700**	**20,010**
Vehicles	-	-	2,450	6,000	6,500	14,950
Plant and Machinery	-	-	250	1,800	1,400	3,450
Buildings and Structures	-	-	110	700	800	1,610
Services	**-**	**-**	**2,590**	**11,500**	**14,400**	**28,490**
Transport	-	-	740	5,700	6,300	12,740
Postal and Communication	-	-	1,000	3,800	5,400	10,200
Electricity and Water	-	-	300	800	900	2,000
Other	-	-	550	1,200	1,800	3,550
Transfers	**-**	**-**	**300**	**1,500**	**1,700**	**3,500**
Property Loan Interest to Public Servants	-	-	300	1,500	1,700	3,500
Capital Expenditure	**-**	**-**	**3,300**	**528,000**	**1,012,000**	**1,543,300**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**2,350**	**18,300**	**8,200**	**28,850**
Buildings and Structures	-	-	650	12,600	2,250	15,500
Plant, Machinery and Equipment	-	-	100	600	750	1,450
Vehicles	-	-	1,600	5,100	5,200	11,900
Acquisition of Capital Assets	**-**	**-**	**800**	**9,200**	**2,800**	**12,800**
Furniture and Office Equipment	-	-	800	7,700	1,800	10,300
Software Development	-	-	-	1,500	1,000	2,500
Capacity Building	**-**	**-**	**150**	**500**	**1,000**	**1,650**
Staff Training	-	-	150	500	1,000	1,650
Other Capital Expenditure	**-**	**-**	**-**	**500,000**	**1,000,000**	**1,500,000**
Other	-	-	-	500,000	1,000,000	1,500,000
Total Expenditure	**-**	**-**	**49,700**	**608,000**	**1,103,000**	**1,760,700**
Total Financing	**-**	**-**	**49,700**	**608,000**	**1,103,000**	**1,760,700**
Domestic	-	-	49,700	608,000	1,103,000	1,760,700

Employment Profile

Category	Approved	Actual
Senior Level	18	9
Tertiary Level	01	0
Secondary Level	25	10
Primary Level	21	8
Other (Casual/Temporary/Contract etc.)	0	0
Total	**65**	**27**

HEAD - 430 State Minister of Land Management, State Enterprises Land and Property Development
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**13,400**	**30,000**	**32,000**	**75,400**
				Personal Emoluments	**-**	**-**	**7,100**	**13,700**	**15,100**	**35,900**
	1001			Salaries and Wages	-	-	4,600	9,200	10,000	23,800
	1002			Overtime and Holiday Payments	-	-	900	1,500	1,700	4,100
	1003			Other Allowances	-	-	1,600	3,000	3,400	8,000
				Travelling Expenses	**-**	**-**	**750**	**3,700**	**3,900**	**8,350**
	1101			Domestic	-	-	650	1,200	1,300	3,150
	1102			Foreign	-	-	100	2,500	2,600	5,200
				Supplies	**-**	**-**	**2,800**	**5,600**	**6,000**	**14,400**
	1201			Stationery and Office Requisites	-	-	550	1,000	1,300	2,850
	1202			Fuel	-	-	2,200	4,500	4,600	11,300
	1203			Diets and Uniforms	-	-	50	100	100	250
				Maintenance Expenditure	**-**	**-**	**1,600**	**4,000**	**3,600**	**9,200**
	1301			Vehicles	-	-	1,450	2,500	2,500	6,450
	1302			Plant and Machinery	-	-	100	1,000	800	1,900
	1303			Buildings and Structures	-	-	50	500	300	850
				Services	**-**	**-**	**1,150**	**3,000**	**3,400**	**7,550**
	1401			Transport	-	-	200	1,200	1,300	2,700
	1402			Postal and Communication	-	-	400	800	900	2,100
	1403			Electricity and Water	-	-	300	800	900	2,000
	1409			Other	-	-	250	200	300	750
				Capital Expenditure	**-**	**-**	**1,300**	**4,000**	**4,000**	**9,300**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,200**	**3,300**	**3,200**	**7,700**
	2001			Buildings and Structures	-	-	50	100	250	400
	2002			Plant, Machinery and Equipment	-	-	50	100	250	400
	2003			Vehicles	-	-	1,100	3,100	2,700	6,900
				Acquisition of Capital Assets	**-**	**-**	**100**	**700**	**800**	**1,600**
	2102			Furniture and Office Equipment	-	-	100	700	800	1,600
				Total Expenditure	**-**	**-**	**14,700**	**34,000**	**36,000**	**84,700**
Total Financing					**-**	**-**	**14,700**	**34,000**	**36,000**	**84,700**
	Domestic				**-**	**-**	**14,700**	**34,000**	**36,000**	**84,700**
11	Domestic Funds				-	-	14,700	34,000	36,000	84,700

HEAD - 430 State Minister of Land Management, State Enterprises Land and Property Development
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**33,000**	**50,000**	**59,000**	**142,000**
				Personal Emoluments	**-**	**-**	**28,200**	**27,000**	**31,000**	**86,200**
	1001			Salaries and Wages	-	-	21,000	18,000	20,000	59,000
	1002			Overtime and Holiday Payments	-	-	600	3,000	4,000	7,600
	1003			Other Allowances	-	-	6,600	6,000	7,000	19,600
				Travelling Expenses	**-**	**-**	**500**	**2,000**	**3,000**	**5,500**
	1101			Domestic	-	-	300	1,000	1,500	2,800
	1102			Foreign	-	-	200	1,000	1,500	2,700
				Supplies	**-**	**-**	**1,350**	**6,500**	**7,200**	**15,050**
	1201			Stationery and Office Requisites	-	-	500	2,400	2,500	5,400
	1202			Fuel	-	-	750	4,000	4,500	9,250
	1203			Diets and Uniforms	-	-	100	100	200	400
				Maintenance Expenditure	**-**	**-**	**1,210**	**4,500**	**5,100**	**10,810**
	1301			Vehicles	-	-	1,000	3,500	4,000	8,500
	1302			Plant and Machinery	-	-	150	800	600	1,550
	1303			Buildings and Structures	-	-	60	200	500	760
				Services	**-**	**-**	**1,440**	**8,500**	**11,000**	**20,940**
	1401			Transport	-	-	540	4,500	5,000	10,040
	1402			Postal and Communication	-	-	600	3,000	4,500	8,100
	1409			Other	-	-	300	1,000	1,500	2,800
				Transfers	**-**	**-**	**300**	**1,500**	**1,700**	**3,500**
	1506			Property Loan Interest to Public Servants	-	-	300	1,500	1,700	3,500
				Capital Expenditure	**-**	**-**	**2,000**	**24,000**	**8,000**	**34,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,150**	**15,000**	**5,000**	**21,150**
	2001			Buildings and Structures	-	-	600	12,500	2,000	15,100
	2002			Plant, Machinery and Equipment	-	-	50	500	500	1,050
	2003			Vehicles	-	-	500	2,000	2,500	5,000
				Acquisition of Capital Assets	**-**	**-**	**700**	**8,500**	**2,000**	**11,200**
	2102			Furniture and Office Equipment	-	-	700	7,000	1,000	8,700
	2106			Software Development	-	-	-	1,500	1,000	2,500
				Capacity Building	**-**	**-**	**150**	**500**	**1,000**	**1,650**
	2401			Staff Training	-	-	150	500	1,000	1,650
				Total Expenditure	**-**	**-**	**35,000**	**74,000**	**67,000**	**176,000**
Total Financing					**-**	**-**	**35,000**	**74,000**	**67,000**	**176,000**
	Domestic				**-**	**-**	**35,000**	**74,000**	**67,000**	**176,000**
11	Domestic Funds				-	-	35,000	74,000	67,000	176,000

HEAD - 430 State Minister of Land Management, State Enterprises Land and Property Development
2 - Development Activities
03 - Land Development and Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**-**	**-**	**-**	**500,000**	**1,000,000**	**1,500,000**
001				**Bim Saviya Programme**	**-**	**-**	**-**	**500,000**	**1,000,000**	**1,500,000**
	2509			Other	-	-	-	500,000	1,000,000	1,500,000
				Total Expenditure	**-**	**-**	**-**	**500,000**	**1,000,000**	**1,500,000**
Total Financing					**-**	**-**	**-**	**500,000**	**1,000,000**	**1,500,000**
		Domestic			**-**	**-**	**-**	**500,000**	**1,000,000**	**1,500,000**
11		Domestic Funds			-	-	-	500,000	1,000,000	1,500,000

Head 287 - Department of Land Title Settlement
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**390,027**	**433,060**	**476,500**	**492,144**	**516,000**	**1,917,704**
Personal Emoluments	**367,317**	**406,560**	**455,050**	**464,444**	**487,800**	**1,813,854**
Salaries and Wages	259,234	308,200	334,650	344,444	361,000	1,348,294
Overtime and Holiday Payments	994	1,600	800	2,000	2,800	7,200
Other Allowances	107,089	96,760	119,600	118,000	124,000	458,360
Travelling Expenses	**1,022**	**740**	**600**	**1,400**	**1,500**	**4,240**
Domestic	530	740	600	1,000	1,100	3,440
Foreign	492	-	-	400	400	800
Supplies	**6,567**	**7,760**	**4,250**	**6,600**	**6,900**	**25,510**
Stationery and Office Requisites	4,468	5,500	2,000	4,000	4,200	15,700
Fuel	2,047	2,200	2,150	2,200	2,200	8,750
Diets and Uniforms	52	60	100	400	500	1,060
Maintenance Expenditure	**2,855**	**5,135**	**3,400**	**4,400**	**3,900**	**16,835**
Vehicles	2,247	2,800	2,100	1,900	2,000	8,800
Plant and Machinery	608	2,335	1,300	2,500	1,900	8,035
Services	**4,772**	**4,995**	**5,100**	**6,200**	**6,600**	**22,895**
Transport	1,330	1,000	1,900	2,000	2,100	7,000
Postal and Communication	2,882	2,925	2,200	3,500	3,600	12,225
Electricity and Water	-	70	200	200	300	770
Other	560	1,000	800	500	600	2,900
Transfers	**7,494**	**7,870**	**8,100**	**9,000**	**9,300**	**34,270**
Property Loan Interest to Public Servants	7,494	7,870	8,100	9,000	9,300	34,270
Other Recurrent Expenditure	**-**	**-**	**-**	**100**	**-**	**100**
Losses and Write Off	-	-	-	100	-	100
Capital Expenditure	**4,552**	**5,500**	**3,100**	**57,000**	**23,000**	**88,600**
Rehabilitation and Improvement of Capital Assets	**1,574**	**2,800**	**2,030**	**2,800**	**2,700**	**10,330**
Buildings and Structures	-	1,000	400	800	700	2,900
Vehicles	1,574	1,800	1,630	2,000	2,000	7,430
Acquisition of Capital Assets	**1,985**	**1,700**	**570**	**44,000**	**10,000**	**56,270**
Furniture and Office Equipment	1,985	1,700	570	44,000	10,000	56,270
Capacity Building	**993**	**1,000**	**500**	**2,200**	**2,300**	**6,000**
Staff Training	993	1,000	500	2,200	2,300	6,000
Other Capital Expenditure	**-**	**-**	**-**	**8,000**	**8,000**	**16,000**
Other	-	-	-	8,000	8,000	16,000
Total Expenditure	**394,579**	**438,560**	**479,600**	**549,144**	**539,000**	**2,006,304**
Total Financing	**394,579**	**438,560**	**479,600**	**549,144**	**539,000**	**2,006,304**
Domestic	394,579	438,560	479,600	549,144	539,000	2,006,304

Employment Profile

Category	Approved	Actual
Senior Level	105	49
Tertiary Level	07	07
Secondary Level	1746	636
Primary Level	254	151
Other (Casual/Temporary/Contract etc.)	0	0
Total	2112	843

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 287 Department of Land Title Settlement
2 - Development Activities
01 - Title Registration

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**390,027**	**433,060**	**476,500**	**492,144**	**516,000**	**1,917,704**
	Personal Emoluments	**367,317**	**406,560**	**455,050**	**464,444**	**487,800**	**1,813,854**
1001	Salaries and Wages	259,234	308,200	334,650	344,444	361,000	1,348,294
1002	Overtime and Holiday Payments	994	1,600	800	2,000	2,800	7,200
1003	Other Allowances	107,089	96,760	119,600	118,000	124,000	458,360
	Travelling Expenses	**1,022**	**740**	**600**	**1,400**	**1,500**	**4,240**
1101	Domestic	530	740	600	1,000	1,100	3,440
1102	Foreign	492	-	-	400	400	800
	Supplies	**6,567**	**7,760**	**4,250**	**6,600**	**6,900**	**25,510**
1201	Stationery and Office Requisites	4,468	5,500	2,000	4,000	4,200	15,700
1202	Fuel	2,047	2,200	2,150	2,200	2,200	8,750
1203	Diets and Uniforms	52	60	100	400	500	1,060
	Maintenance Expenditure	**2,855**	**5,135**	**3,400**	**4,400**	**3,900**	**16,835**
1301	Vehicles	2,247	2,800	2,100	1,900	2,000	8,800
1302	Plant and Machinery	608	2,335	1,300	2,500	1,900	8,035
	Services	**4,772**	**4,995**	**5,100**	**6,200**	**6,600**	**22,895**
1401	Transport	1,330	1,000	1,900	2,000	2,100	7,000
1402	Postal and Communication	2,882	2,925	2,200	3,500	3,600	12,225
1403	Electricity and Water	-	70	200	200	300	770
1409	Other	560	1,000	800	500	600	2,900
	Transfers	**7,494**	**7,870**	**8,100**	**9,000**	**9,300**	**34,270**
1506	Property Loan Interest to Public Servants	7,494	7,870	8,100	9,000	9,300	34,270
	Other Recurrent Expenditure	**-**	**-**	**-**	**100**	**-**	**100**
1701	Losses and Write Off	-	-	-	100	-	100
	Capital Expenditure	**4,552**	**5,500**	**3,100**	**57,000**	**23,000**	**88,600**
	Rehabilitation and Improvement of Capital Assets	**1,574**	**2,800**	**2,030**	**2,800**	**2,700**	**10,330**
2001	Buildings and Structures	-	1,000	400	800	700	2,900
2003	Vehicles	1,574	1,800	1,630	2,000	2,000	7,430
	Acquisition of Capital Assets	**1,985**	**1,700**	**570**	**44,000**	**10,000**	**56,270**
2102	Furniture and Office Equipment	1,985	1,700	570	44,000	10,000	56,270
	Capacity Building	**993**	**1,000**	**500**	**2,200**	**2,300**	**6,000**
2401	Staff Training	993	1,000	500	2,200	2,300	6,000
	Other Capital Expenditure	**-**	**-**	**-**	**8,000**	**8,000**	**16,000**
2509	Other	-	-	-	8,000	8,000	16,000
	Total Expenditure	**394,579**	**438,560**	**479,600**	**549,144**	**539,000**	**2,006,304**
Total Financing		**394,579**	**438,560**	**479,600**	**549,144**	**539,000**	**2,006,304**
	Domestic	**394,579**	**438,560**	**479,600**	**549,144**	**539,000**	**2,006,304**
11	Domestic Funds	394,579	438,560	479,600	549,144	539,000	2,006,304

Head 327 - Department of Land Use Policy Planning
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**352,721**	**395,295**	**430,200**	**475,000**	**531,000**	**1,831,495**
Personal Emoluments	**307,098**	**335,500**	**376,700**	**395,000**	**449,000**	**1,556,200**
Salaries and Wages	215,801	249,925	279,200	300,000	350,000	1,179,125
Overtime and Holiday Payments	3,191	3,675	3,300	4,000	4,000	14,975
Other Allowances	88,106	81,900	94,200	91,000	95,000	362,100
Travelling Expenses	**11,299**	**15,260**	**11,250**	**21,000**	**21,700**	**69,210**
Domestic	10,852	14,000	11,250	20,000	20,600	65,850
Foreign	447	1,260	-	1,000	1,100	3,360
Supplies	**8,481**	**9,800**	**7,700**	**13,100**	**13,500**	**44,100**
Stationery and Office Requisites	4,408	4,000	3,050	5,400	5,600	18,050
Fuel	3,929	5,600	4,450	7,500	7,700	25,250
Diets and Uniforms	144	200	200	200	200	800
Maintenance Expenditure	**5,802**	**8,000**	**5,500**	**8,900**	**9,200**	**31,600**
Vehicles	4,450	6,000	4,100	6,400	6,600	23,100
Plant and Machinery	948	1,400	800	1,500	1,600	5,300
Buildings and Structures	404	600	600	1,000	1,000	3,200
Services	**14,137**	**19,735**	**22,550**	**29,000**	**29,500**	**100,785**
Transport	98	200	1,250	2,000	2,100	5,550
Postal and Communication	2,518	4,200	3,450	4,500	4,600	16,750
Electricity and Water	3,365	4,964	4,100	7,000	7,200	23,264
Rents and Local Taxes	315	376	530	500	500	1,906
Interest Payment for Leased Vehicles	-	1,795	3,220	3,000	3,000	11,015
Other	7,841	8,200	10,000	12,000	12,100	42,300
Transfers	**5,904**	**7,000**	**6,500**	**8,000**	**8,100**	**29,600**
Property Loan Interest to Public Servants	5,904	7,000	6,500	8,000	8,100	29,600
Capital Expenditure	**39,669**	**38,726**	**40,400**	**88,000**	**82,000**	**249,126**
Rehabilitation and Improvement of Capital Assets	**8,614**	**11,000**	**7,200**	**13,000**	**8,100**	**39,300**
Buildings and Structures	3,787	5,000	2,650	8,000	3,000	18,650
Plant, Machinery and Equipment	1,016	2,000	950	1,000	1,000	4,950
Vehicles	3,811	4,000	3,600	4,000	4,100	15,700
Acquisition of Capital Assets	**4,007**	**7,726**	**9,900**	**14,000**	**12,000**	**43,626**
Furniture and Office Equipment	1,256	3,000	2,100	4,000	3,000	12,100
Plant, Machinery and Equipment	1,252	2,000	2,700	4,000	3,000	11,700
Buildings and Structures	1,499	-	-	-	-	-
Capital Payment for Leased Vehicles	-	2,726	5,100	6,000	6,000	19,826
Capacity Building	**2,949**	**3,000**	**1,100**	**3,000**	**3,200**	**10,300**
Staff Training	2,949	3,000	1,100	3,000	3,200	10,300
Other Capital Expenditure	**24,099**	**17,000**	**22,200**	**58,000**	**58,700**	**155,900**
Research and Development	4,740	7,000	10,400	37,000	37,000	91,400
Other	19,359	10,000	11,800	21,000	21,700	64,500
Total Expenditure	**392,390**	**434,021**	**470,600**	**563,000**	**613,000**	**2,080,621**
Total Financing	**392,390**	**434,021**	**470,600**	**563,000**	**613,000**	**2,080,621**
Domestic	392,390	434,021	470,600	563,000	613,000	2,080,621

Employment Profile

Category	Approved	Actual
Senior Level	40	30
Tertiary Level	01	0
Secondary Level	558	518
Primary Level	97	83
Other (Casual/Temporary/Contract etc.)	0	0
Total	696	631

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 327 Department of Land Use Policy Planning
2 - Development Activities
01 - Land Use Planning & Land Development Programmes

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**352,721**	**395,295**	**430,200**	**475,000**	**531,000**	**1,831,495**
	Personal Emoluments	**307,098**	**335,500**	**376,700**	**395,000**	**449,000**	**1,556,200**
1001	Salaries and Wages	215,801	249,925	279,200	300,000	350,000	1,179,125
1002	Overtime and Holiday Payments	3,191	3,675	3,300	4,000	4,000	14,975
1003	Other Allowances	88,106	81,900	94,200	91,000	95,000	362,100
	Travelling Expenses	**11,299**	**15,260**	**11,250**	**21,000**	**21,700**	**69,210**
1101	Domestic	10,852	14,000	11,250	20,000	20,600	65,850
1102	Foreign	447	1,260	-	1,000	1,100	3,360
	Supplies	**8,481**	**9,800**	**7,700**	**13,100**	**13,500**	**44,100**
1201	Stationery and Office Requisites	4,408	4,000	3,050	5,400	5,600	18,050
1202	Fuel	3,929	5,600	4,450	7,500	7,700	25,250
1203	Diets and Uniforms	144	200	200	200	200	800
	Maintenance Expenditure	**5,802**	**8,000**	**5,500**	**8,900**	**9,200**	**31,600**
1301	Vehicles	4,450	6,000	4,100	6,400	6,600	23,100
1302	Plant and Machinery	948	1,400	800	1,500	1,600	5,300
1303	Buildings and Structures	404	600	600	1,000	1,000	3,200
	Services	**14,137**	**19,735**	**22,550**	**29,000**	**29,500**	**100,785**
1401	Transport	98	200	1,250	2,000	2,100	5,550
1402	Postal and Communication	2,518	4,200	3,450	4,500	4,600	16,750
1403	Electricity and Water	3,365	4,964	4,100	7,000	7,200	23,264
1404	Rents and Local Taxes	315	376	530	500	500	1,906
1406	Interest Payment for Leased Vehicles	-	1,795	3,220	3,000	3,000	11,015
1409	Other	7,841	8,200	10,000	12,000	12,100	42,300
	Transfers	**5,904**	**7,000**	**6,500**	**8,000**	**8,100**	**29,600**
1506	Property Loan Interest to Public Servants	5,904	7,000	6,500	8,000	8,100	29,600
	Capital Expenditure	**39,669**	**38,726**	**40,400**	**88,000**	**82,000**	**249,126**
	Rehabilitation and Improvement of Capital Assets	**8,614**	**11,000**	**7,200**	**13,000**	**8,100**	**39,300**
2001	Buildings and Structures	3,787	5,000	2,650	8,000	3,000	18,650
2002	Plant, Machinery and Equipment	1,016	2,000	950	1,000	1,000	4,950
2003	Vehicles	3,811	4,000	3,600	4,000	4,100	15,700
	Acquisition of Capital Assets	**4,007**	**7,726**	**9,900**	**14,000**	**12,000**	**43,626**
2102	Furniture and Office Equipment	1,256	3,000	2,100	4,000	3,000	12,100
2103	Plant, Machinery and Equipment	1,252	2,000	2,700	4,000	3,000	11,700
2104	Buildings and Structures	1,499	-	-	-	-	-
2108	Capital Payment for Leased Vehicles	-	2,726	5,100	6,000	6,000	19,826
	Capacity Building	**2,949**	**3,000**	**1,100**	**3,000**	**3,200**	**10,300**
2401	Staff Training	2,949	3,000	1,100	3,000	3,200	10,300
	Other Capital Expenditure	**24,099**	**17,000**	**22,200**	**58,000**	**58,700**	**155,900**
2507	Research and Development	4,740	7,000	10,400	37,000	37,000	91,400
2509	Other	19,359	10,000	11,800	21,000	21,700	64,500
	Total Expenditure	**392,390**	**434,021**	**470,600**	**563,000**	**613,000**	**2,080,621**
Total Financing		**392,390**	**434,021**	**470,600**	**563,000**	**613,000**	**2,080,621**
Domestic		**392,390**	**434,021**	**470,600**	**563,000**	**613,000**	**2,080,621**
11	Domestic Funds	392,390	434,021	470,600	563,000	613,000	2,080,621

Ministry of Urban Development and Housing

ESTIMATES 2020

Ministry of Urban Development and Housing

Key Functions

Expanding urban development - centered multi - skilled jobs, businesses and income sources

According priorities in the construction field to local construction personnel

Adopting necessary measures for the development of building material industry

Providing incentives to adopt technical solutions as far as possible to overcome the scarcity of labour

Coordinating the vocational education to match the market requirement in developing skills in construction sector to provide skilled labour

Enlisting the contribution of local professional engineers and advanced technologists in obtaining required consultancies on construction work, and introducing a coordinating mechanism to facilitate contact with Institute of Architects, Institute of Engineers, Universities and any other institution in formulating construction plans that will enable the local mark in the construction field to be recognized as an international brand

Ensuring security for small and medium scale Sub-contractors by adopting rules and regulations guaranteeing their security

Departments

National Physical Planning Department

Statutory Boards / Institutions

Hotel Developers (Lanka) PLC (PQ 143)

Ministry of Urban Development and Housing
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**599,629**	**2,399,250**	**384,212**	**530,341**	**545,263**	**3,859,066**
Personal Emoluments	**239,332**	**766,426**	**219,340**	**212,465**	**217,655**	**1,415,887**
Salaries and Wages	157,665	518,000	157,469	151,765	155,365	982,599
Overtime and Holiday Payments	16,587	38,400	10,617	13,300	13,640	75,958
Other Allowances	65,080	210,026	51,254	47,400	48,650	357,330
Travelling Expenses	**7,485**	**19,950**	**4,078**	**6,600**	**6,810**	**37,439**
Domestic	3,838	14,042	2,595	4,100	4,230	24,968
Foreign	3,647	5,908	1,483	2,500	2,580	12,471
Supplies	**27,291**	**49,070**	**16,000**	**23,546**	**24,350**	**112,967**
Stationery and Office Requisites	7,180	17,850	3,859	6,570	6,760	35,039
Fuel	19,264	29,500	10,940	15,300	15,850	71,590
Diets and Uniforms	437	1,159	251	250	270	1,931
Other	410	561	950	1,426	1,470	4,407
Maintenance Expenditure	**17,357**	**30,543**	**8,983**	**13,500**	**13,930**	**66,956**
Vehicles	14,365	24,983	7,204	10,300	10,600	53,087
Plant and Machinery	1,761	4,120	695	2,100	2,170	9,085
Buildings and Structures	1,231	1,440	1,084	1,100	1,160	4,784
Services	**108,920**	**1,015,475**	**133,780**	**121,100**	**124,770**	**1,395,125**
Transport	11,396	16,650	5,836	12,200	12,575	47,261
Postal and Communication	8,710	11,750	4,550	5,950	6,200	28,450
Electricity and Water	1,041	7,020	16,994	26,800	27,640	78,454
Rents and Local Taxes	84,068	180,950	103,047	70,000	72,000	425,997
Lease Rental for Vehicles procured Under Operational Leasing	-	6,100	-	-	-	6,100
Other	3,705	793,005	3,353	6,150	6,355	808,863
Transfers	**199,173**	**517,662**	**1,951**	**152,950**	**157,562**	**830,125**
Welfare Programmes	-	10,000	-	150,000	154,500	314,500
Retirements Benefits	-	-	300	1,000	1,050	2,350
Public Institutions	192,110	410,000	-	-	-	410,000
Subscriptions and Contributions Fee	3,281	29,337	22	50	52	29,461
Property Loan Interest to Public Servants	2,182	8,355	1,629	1,900	1,960	13,844
Other	1,600	59,970	-	-	-	59,970
Other Recurrent Expenditure	**71**	**124**	**80**	**180**	**186**	**570**
Losses and Write Off	71	74	30	30	30	164
Implementation of the Official Languages Policy	-	50	50	150	156	406
Capital Expenditure	**9,254,554**	**12,820,150**	**21,370,290**	**22,990,858**	**4,139,638**	**61,320,936**
Rehabilitation and Improvement of Capital Assets	**12,385**	**38,446**	**3,154**	**7,450**	**7,673**	**56,723**
Buildings and Structures	8,550	26,996	1,233	3,235	3,320	34,784
Plant, Machinery and Equipment	595	2,400	447	865	898	4,610
Vehicles	3,240	9,050	1,474	3,350	3,455	17,329
Acquisition of Capital Assets	**32,440**	**508,200**	**7,499**	**5,050**	**5,215**	**525,964**
Furniture and Office Equipment	14,755	19,500	2,022	2,300	2,370	26,192
Plant, Machinery and Equipment	7,685	10,000	5,427	2,450	2,535	20,412
Buildings and Structures	-	378,700	-	-	-	378,700
Land and Land Improvements	10,000	100,000	-	-	-	100,000
Software Development	-	-	50	300	310	660
Capital Transfers	**8,785,428**	**11,720,461**	**-**	**-**	**-**	**11,720,461**
Public Institutions	55,340	165,000	-	-	-	165,000
Development Assistance	8,730,088	11,555,461	-	-	-	11,555,461
Capacity Building	**1,448**	**5,950**	**538**	**1,350**	**1,400**	**9,238**
Staff Training	1,448	5,950	538	1,350	1,400	9,238

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	**422,853**	**547,093**	**21,359,099**	**22,977,008**	**4,125,350**	**49,008,550**
Infrastructure Development	422,853	528,093	21,213,131	22,571,200	4,125,350	48,437,774
Research and Development	-	1,000	-	-	-	1,000
Other	-	18,000	145,968	405,808	-	569,776
Total Expenditure	**9,854,183**	**15,219,400**	**21,754,502**	**23,521,199**	**4,684,901**	**65,178,002**
Total Financing	**9,854,183**	**15,219,400**	**21,754,502**	**23,521,199**	**4,684,901**	**65,178,002**
Domestic	9,635,195	15,219,400	11,482,944	9,541,199	564,901	36,806,444
Foreign	218,988	-	10,271,558	13,980,000	4,120,000	28,371,558

Ministry of Urban Development and Housing
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
123 -	**Minister of Urban Development and Housing**						
	Operational Activities	**233,734**	**1,360,620**	**227,446**	**350,796**	**360,033**	**2,298,895**
	Recurrent Expenditure	225,808	1,260,670	219,209	343,446	352,425	2,175,750
	Capital Expenditure	7,926	99,950	8,237	7,350	7,608	123,145
	Development Activities	**9,410,031**	**13,602,780**	**21,351,399**	**22,771,808**	**4,120,000**	**61,845,987**
	Recurrent Expenditure	192,110	938,580	-	-	-	938,580
	Capital Expenditure	9,217,921	12,664,200	21,351,399	22,771,808	4,120,000	60,907,407
	Total Expenditure	**9,643,765**	**14,963,400**	**21,578,845**	**23,122,604**	**4,480,033**	**64,144,882**
	Recurrent Expenditure	417,918	2,199,250	219,209	343,446	352,425	3,114,330
	Capital Expenditure	9,225,847	12,764,150	21,359,636	22,779,158	4,127,608	61,030,552
311 -	**Department of National Physical Planning**						
	Operational Activities	**210,418**	**256,000**	**175,657**	**398,595**	**204,868**	**1,035,123**
	Recurrent Expenditure	181,711	200,000	165,003	186,895	192,838	744,739
	Capital Expenditure	28,707	56,000	10,654	211,700	12,030	290,384
	Total Expenditure	**210,418**	**256,000**	**175,657**	**398,595**	**204,868**	**1,035,123**
	Grand Total	**9,854,183**	**15,219,400**	**21,754,502**	**23,521,199**	**4,684,901**	**65,180,005**
	Total Recurrent Expenditure	**599,629**	**2,399,250**	**384,212**	**530,341**	**545,263**	**3,859,069**
	Total Capital Expenditure	**9,254,554**	**12,820,150**	**21,370,290**	**22,990,858**	**4,139,638**	**61,320,936**

Head 123 - Minister of Urban Development and Housing
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**417,918**	**2,199,250**	**219,209**	**343,446**	**352,425**	**3,114,330**
Personal Emoluments	**107,511**	**620,500**	**90,796**	**77,800**	**78,950**	**868,046**
Salaries and Wages	71,442	413,500	67,486	53,500	54,150	588,636
Overtime and Holiday Payments	8,449	28,900	3,621	5,300	5,400	43,221
Other Allowances	27,620	178,100	19,689	19,000	19,400	236,189
Travelling Expenses	**4,572**	**17,150**	**2,880**	**4,000**	**4,130**	**28,160**
Domestic	2,649	12,650	1,620	2,500	2,580	19,350
Foreign	1,923	4,500	1,260	1,500	1,550	8,810
Supplies	**21,753**	**42,950**	**11,811**	**16,646**	**17,090**	**88,497**
Stationery and Office Requisites	6,031	16,350	2,892	4,870	5,010	29,122
Fuel	15,123	25,100	7,894	10,300	10,550	53,844
Diets and Uniforms	299	1,050	184	150	165	1,549
Other	300	450	841	1,326	1,365	3,982
Maintenance Expenditure	**13,428**	**24,880**	**6,543**	**8,950**	**9,230**	**49,603**
Vehicles	11,714	20,900	5,543	7,300	7,500	41,243
Plant and Machinery	1,041	3,120	361	1,100	1,140	5,721
Buildings and Structures	673	860	639	550	590	2,639
Services	**73,903**	**977,145**	**105,984**	**83,950**	**86,340**	**1,253,419**
Transport	7,789	12,650	2,990	8,000	8,250	31,890
Postal and Communication	7,288	10,250	3,633	4,250	4,400	22,533
Electricity and Water	-	5,720	16,285	25,700	26,490	74,195
Rents and Local Taxes	55,535	149,950	79,842	40,000	41,000	310,792
Lease Rental for Vehicles procured Under Operational Leasing	-	6,100	-	-	-	6,100
Other	3,291	792,475	3,234	6,000	6,200	807,909
Transfers	**196,751**	**516,625**	**1,145**	**152,000**	**156,580**	**826,350**
Welfare Programmes	-	10,000	-	150,000	154,500	314,500
Retirements Benefits	-	-	300	1,000	1,050	2,350
Public Institutions	192,110	410,000	-	-	-	410,000
Subscriptions and Contributions Fee	3,281	29,300	-	-	-	29,300
Property Loan Interest to Public Servants	1,360	7,355	845	1,000	1,030	10,230
Other	-	59,970	-	-	-	59,970
Other Recurrent Expenditure	**-**	**-**	**50**	**100**	**105**	**255**
Implementation of the Official Languages Policy	-	-	50	100	105	255
Capital Expenditure	**9,225,847**	**12,764,150**	**21,359,636**	**22,779,158**	**4,127,608**	**61,030,552**
Rehabilitation and Improvement of Capital Assets	**3,490**	**32,750**	**1,600**	**3,900**	**4,033**	**42,283**
Buildings and Structures	698	22,500	583	1,035	1,070	25,188
Plant, Machinery and Equipment	494	2,200	313	615	638	3,766
Vehicles	2,298	8,050	704	2,250	2,325	13,329
Acquisition of Capital Assets	**13,466**	**506,200**	**6,199**	**2,950**	**3,055**	**518,404**
Furniture and Office Equipment	763	18,500	1,222	1,200	1,240	22,162
Plant, Machinery and Equipment	2,703	9,000	4,927	1,450	1,505	16,882
Buildings and Structures	-	378,700	-	-	-	378,700
Land and Land Improvements	10,000	100,000	-	-	-	100,000
Software Development	-	-	50	300	310	660
Capital Transfers	**8,785,428**	**11,720,461**	**-**	**-**	**-**	**11,720,461**
Public Institutions	55,340	165,000	-	-	-	165,000
Development Assistance	8,730,088	11,555,461	-	-	-	11,555,461
Capacity Building	**970**	**5,200**	**438**	**500**	**520**	**6,658**
Staff Training	970	5,200	438	500	520	6,658
Other Capital Expenditure	**422,493**	**499,539**	**21,351,399**	**22,771,808**	**4,120,000**	**48,742,746**
Infrastructure Development	422,493	480,539	21,205,431	22,366,000	4,120,000	48,171,970
Research and Development	-	1,000	-	-	-	1,000
Other	-	18,000	145,968	405,808	-	569,776
Total Expenditure	**9,643,765**	**14,963,400**	**21,578,845**	**23,122,604**	**4,480,033**	**64,144,882**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Total Financing	**9,643,765**	**14,963,400**	**21,578,845**	**23,122,604**	**4,480,033**	**64,144,882**
Domestic	9,424,777	14,963,400	11,307,287	9,142,604	360,033	35,773,324
Foreign	218,988	-	10,271,558	13,980,000	4,120,000	28,371,558

Employment Profile

Category	Approved	Actual
Senior Level	20	1
Tertiary Level	3	1
Secondary Level	47	2
Primary Level	23	0
Other (Casual/Temporary/Contract etc.)	0	16
Total	93	20

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**47,639**	**51,900**	**24,303**	**29,276**	**30,135**	**135,614**
				Personal Emoluments	**23,018**	**23,900**	**13,499**	**11,000**	**11,250**	**59,649**
	1001			Salaries and Wages	14,000	13,700	9,752	7,000	7,150	37,602
	1002			Overtime and Holiday Payments	4,375	4,000	1,229	2,000	2,050	9,279
	1003			Other Allowances	4,643	6,200	2,518	2,000	2,050	12,768
				Travelling Expenses	**2,478**	**4,100**	**1,598**	**1,800**	**1,860**	**9,358**
	1101			Domestic	1,549	2,100	1,098	1,300	1,340	5,838
	1102			Foreign	929	2,000	500	500	520	3,520
				Supplies	**10,945**	**10,300**	**4,310**	**6,276**	**6,430**	**27,316**
	1201			Stationery and Office Requisites	1,515	1,600	346	1,000	1,030	3,976
	1202			Fuel	9,331	8,600	3,679	4,900	5,000	22,179
	1203			Diets and Uniforms	99	100	100	50	65	315
	1205			Other	-	-	185	326	335	846
				Maintenance Expenditure	**4,899**	**6,400**	**2,287**	**3,950**	**4,095**	**16,732**
	1301			Vehicles	4,495	4,900	1,767	3,400	3,500	13,567
	1302			Plant and Machinery	215	1,000	75	300	315	1,690
	1303			Buildings and Structures	189	500	445	250	280	1,475
				Services	**6,299**	**7,200**	**2,309**	**5,250**	**5,450**	**20,209**
	1401			Transport	1,500	2,400	497	2,000	2,050	6,947
	1402			Postal and Communication	2,799	2,600	1,273	1,250	1,300	6,423
	1403			Electricity and Water	-	-	150	1,000	1,050	2,200
	1404			Rents and Local Taxes	1,000	600	-	-	-	600
	1409			Other	1,000	1,600	389	1,000	1,050	4,039
				Transfers	**-**	**-**	**300**	**1,000**	**1,050**	**2,350**
	1502			Retirements Benefits	-	-	300	1,000	1,050	2,350
				Capital Expenditure	**3,151**	**5,000**	**875**	**1,800**	**1,888**	**9,563**
				Rehabilitation and Improvement of Capital Assets	**1,585**	**3,000**	**500**	**1,250**	**1,308**	**6,058**
	2001			Buildings and Structures	498	500	20	35	40	595
	2002			Plant, Machinery and Equipment	199	200	80	115	118	513
	2003			Vehicles	888	2,300	400	1,100	1,150	4,950
				Acquisition of Capital Assets	**1,566**	**2,000**	**375**	**550**	**580**	**3,505**
	2102			Furniture and Office Equipment	586	1,000	125	200	210	1,535
	2103			Plant, Machinery and Equipment	980	1,000	250	350	370	1,970
				Total Expenditure	**50,790**	**56,900**	**25,178**	**31,076**	**32,023**	**145,177**
Total Financing					**50,790**	**56,900**	**25,178**	**31,076**	**32,023**	**145,177**
	Domestic				**50,790**	**56,900**	**25,178**	**31,076**	**32,023**	**145,177**
11	Domestic Funds				50,790	56,900	25,178	31,076	32,023	145,177

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
02 - Administration & Establishments Services

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**178,169**	**860,100**	**194,906**	**314,170**	**322,290**	**1,691,466**
			Personal Emoluments	**84,493**	**94,600**	**77,297**	**66,800**	**67,700**	**306,397**
	1001		Salaries and Wages	57,442	69,200	57,734	46,500	47,000	220,434
	1002		Overtime and Holiday Payments	4,074	4,400	2,392	3,300	3,350	13,442
	1003		Other Allowances	22,977	21,000	17,171	17,000	17,350	72,521
			Travelling Expenses	**2,094**	**2,600**	**1,282**	**2,200**	**2,270**	**8,352**
	1101		Domestic	1,100	1,100	522	1,200	1,240	4,062
	1102		Foreign	994	1,500	760	1,000	1,030	4,290
			Supplies	**10,808**	**14,700**	**7,501**	**10,370**	**10,660**	**43,231**
	1201		Stationery and Office Requisites	4,516	7,000	2,546	3,870	3,980	17,396
	1202		Fuel	5,792	7,000	4,215	5,400	5,550	22,165
	1203		Diets and Uniforms	200	250	84	100	100	534
	1205		Other	300	450	656	1,000	1,030	3,136
			Maintenance Expenditure	**8,529**	**8,900**	**4,256**	**5,000**	**5,135**	**23,291**
	1301		Vehicles	7,219	8,000	3,776	3,900	4,000	19,676
	1302		Plant and Machinery	826	600	286	800	825	2,511
	1303		Buildings and Structures	484	300	194	300	310	1,104
			Services	**67,604**	**133,000**	**103,675**	**78,700**	**80,890**	**396,265**
	1401		Transport	6,289	6,500	2,493	6,000	6,200	21,193
	1402		Postal and Communication	4,489	4,500	2,360	3,000	3,100	12,960
	1403		Electricity and Water	-	-	16,135	24,700	25,440	66,275
	1404		Rents and Local Taxes	54,535	55,000	79,842	40,000	41,000	215,842
	1409		Other	2,291	67,000	2,845	5,000	5,150	79,995
			Transfers	**4,641**	**6,300**	**845**	**1,000**	**1,030**	**9,175**
	1505		Subscriptions and Contributions Fee	3,281	4,300	-	-	-	4,300
	1506		Property Loan Interest to Public Servants	1,360	2,000	845	1,000	1,030	4,875
			Other Recurrent Expenditure	**-**	**-**	**50**	**100**	**105**	**255**
	1703		Implementation of the Official Languages Policy	-	-	50	100	105	255
001			**Finance Support for State Engineering Corporation (SEC) & National Equipment and Machinery Organization (NEMO)**	**-**	**600,000**	**-**	**-**	**-**	**600,000**
	1409		Other	-	600,000	-	-	-	600,000
002			**Urban Regeneration Programme**	**-**	**-**	**-**	**150,000**	**154,500**	**304,500**
	1501		Welfare Programmes	-	-	-	150,000	154,500	304,500
			Capital Expenditure	**4,775**	**7,000**	**7,362**	**5,550**	**5,720**	**25,632**
			Rehabilitation and Improvement of Capital Assets	**1,905**	**2,000**	**1,100**	**2,650**	**2,725**	**8,475**
	2001		Buildings and Structures	200	500	563	1,000	1,030	3,093
	2002		Plant, Machinery and Equipment	295	500	233	500	520	1,753
	2003		Vehicles	1,410	1,000	304	1,150	1,175	3,629
			Acquisition of Capital Assets	**1,900**	**4,000**	**5,824**	**2,400**	**2,475**	**14,699**
	2102		Furniture and Office Equipment	177	2,000	1,097	1,000	1,030	5,127
	2103		Plant, Machinery and Equipment	1,723	2,000	4,677	1,100	1,135	8,912
	2106		Software Development	-	-	50	300	310	660
			Capacity Building	**970**	**1,000**	**438**	**500**	**520**	**2,458**
	2401		Staff Training	970	1,000	438	500	520	2,458
			Total Expenditure	**182,944**	**867,100**	**202,268**	**319,720**	**328,010**	**1,717,098**
Total Financing				**182,944**	**867,100**	**202,268**	**319,720**	**328,010**	**1,717,098**
	Domestic			**182,944**	**867,100**	**202,268**	**319,720**	**328,010**	**1,717,098**
11	Domestic Funds			182,944	867,100	202,268	319,720	328,010	1,717,098

HEAD - 123 Minister of Urban Development and Housing
1 - Operational Activities
03 - Administration and Establishments Services (Cultural Affairs)

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**346,670**	**-**	**-**	**-**	**346,670**
			Personal Emoluments	**-**	**65,920**	**-**	**-**	**-**	**65,920**
	1001		Salaries and Wages	-	43,020	-	-	-	43,020
	1002		Overtime and Holiday Payments	-	6,000	-	-	-	6,000
	1003		Other Allowances	-	16,900	-	-	-	16,900
			Travelling Expenses	**-**	**1,250**	**-**	**-**	**-**	**1,250**
	1101		Domestic	-	2,250	-	-	-	2,250
	1102		Foreign	-	-1,000	-	-	-	-1,000
			Supplies	**-**	**11,350**	**-**	**-**	**-**	**11,350**
	1201		Stationery and Office Requisites	-	4,250	-	-	-	4,250
	1202		Fuel	-	7,000	-	-	-	7,000
	1203		Diets and Uniforms	-	100	-	-	-	100
			Maintenance Expenditure	**-**	**6,880**	**-**	**-**	**-**	**6,880**
	1301		Vehicles	-	5,500	-	-	-	5,500
	1302		Plant and Machinery	-	1,320	-	-	-	1,320
	1303		Buildings and Structures	-	60	-	-	-	60
			Services	**-**	**114,670**	**-**	**-**	**-**	**114,670**
	1401		Transport	-	3,650	-	-	-	3,650
	1402		Postal and Communication	-	3,000	-	-	-	3,000
	1403		Electricity and Water	-	1,920	-	-	-	1,920
	1404		Rents and Local Taxes	-	94,200	-	-	-	94,200
	1408		Lease Rental for Vehicles procured Under Operational Leasing	-	6,100	-	-	-	6,100
	1409		Other	-	5,800	-	-	-	5,800
			Transfers	**-**	**600**	**-**	**-**	**-**	**600**
	1506		Property Loan Interest to Public Servants	-	600	-	-	-	600
001			**National Film Corporation**	**-**	**120,000**	**-**	**-**	**-**	**120,000**
	1503		Public Institutions	-	120,000	-	-	-	120,000
002			**Accident and Medical Insurance Scheme for Artist**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	1501		Welfare Programmes	-	10,000	-	-	-	10,000
003			**Galle Heritage Foundation**	**-**	**16,000**	**-**	**-**	**-**	**16,000**
	1508		Other	-	16,000	-	-	-	16,000
			Capital Expenditure	**-**	**87,950**	**-**	**-**	**-**	**87,950**
			Rehabilitation and Improvement of Capital Assets	**-**	**2,950**	**-**	**-**	**-**	**2,950**
	2001		Buildings and Structures	-	100	-	-	-	100
	2002		Plant, Machinery and Equipment	-	100	-	-	-	100
	2003		Vehicles	-	2,750	-	-	-	2,750
			Acquisition of Capital Assets	**-**	**1,500**	**-**	**-**	**-**	**1,500**
	2102		Furniture and Office Equipment	-	500	-	-	-	500
	2103		Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
			Capacity Building	**-**	**2,500**	**-**	**-**	**-**	**2,500**
	2401		Staff Training	-	2,500	-	-	-	2,500
001			**National Film Corporation**	**-**	**45,000**	**-**	**-**	**-**	**45,000**
	2201		Public Institutions	-	45,000	-	-	-	45,000
003			**Galle Heritage Foundation**	**-**	**36,000**	**-**	**-**	**-**	**36,000**
	2202		Development Assistance	-	36,000	-	-	-	36,000
			Total Expenditure	**-**	**434,620**	**-**	**-**	**-**	**434,620**
Total Financing				**-**	**434,620**	**-**	**-**	**-**	**434,620**
	Domestic			**-**	**434,620**	**-**	**-**	**-**	**434,620**
11	Domestic Funds			-	434,620	-	-	-	434,620

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
03 - Development of Construction Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**88,460**	**70,000**	**-**	**-**	**-**	**70,000**
002				**Construction Industry Development Authority**	**88,460**	**70,000**	**-**	**-**	**-**	**70,000**
	1503			Public Institutions	88,460	70,000	-	-	-	70,000
				Capital Expenditure	**361,000**	**433,000**	**-**	**-**	**-**	**433,000**
				Capital Transfers	**-**	**40,000**	**-**	**-**	**-**	**40,000**
	2201			Public Institutions	-	40,000	-	-	-	40,000
		01		*Maintenance & Rehabilitation of Training Centers*	-	*16,000*	-	-	-	*16,000*
		23		*Training of Construction Equipment Mechanics*	-	*24,000*	-	-	-	*24,000*
002				**Construction Industry Development Authority**	**36,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	36,000	-	-	-	-	-
004				**Skills Training for Construction Industry with Public Private Partnership Model**	**250,000**	**300,000**	**-**	**-**	**-**	**300,000**
	2202			Development Assistance	250,000	300,000	-	-	-	300,000
021				**Development of Training Infrastructure at Operator Training Centre at Galkulama**	**75,000**	**53,000**	**-**	**-**	**-**	**53,000**
	2506			Infrastructure Development	75,000	53,000	-	-	-	53,000
024				**Issuance of Craft Identity Cards for Registered Skilled Construction Craftsmen**	**-**	**40,000**	**-**	**-**	**-**	**40,000**
	2202			Development Assistance	-	40,000	-	-	-	40,000
				Total Expenditure	**449,460**	**503,000**	**-**	**-**	**-**	**503,000**
Total Financing					**449,460**	**503,000**	**-**	**-**	**-**	**503,000**
				Domestic	**449,460**	**503,000**	**-**	**-**	**-**	**503,000**
11				Domestic Funds	449,460	503,000	-	-	-	503,000

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
04 - Facilitation of Housing Needs and Institutional Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**103,650**	**160,000**	**-**	**-**	**-**	**160,000**
017				**Urban Settlement Development Authority**	**103,650**	**160,000**	**-**	**-**	**-**	**160,000**
	1503			Public Institutions	103,650	160,000	-	-	-	160,000
				Capital Expenditure	**8,856,921**	**11,920,000**	**-**	**-**	**-**	**11,920,000**
002				**Construction of new houses for low income families (including Rural, Urban, Virusumithuru and CKD affected people)**	**4,343,102**	**8,000,000**	**-**	**-**	**-**	**8,000,000**
	2202			Development Assistance	4,343,102	8,000,000	-	-	-	8,000,000
003				**Completion of partialy constructed Houses of low income families**	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2202			Development Assistance	1,000,000	1,000,000	-	-	-	1,000,000
004				**Housing Programme for Resettlement Families in Northern & Eastern Provinces**	**2,092,635**	**1,500,000**	**-**	**-**	**-**	**1,500,000**
	2202			Development Assistance	2,092,635	1,500,000	-	-	-	1,500,000
005				**Renovation of Housing Schemes**	**200,000**	**200,000**	**-**	**-**	**-**	**200,000**
	2506			Infrastructure Development	200,000	200,000	-	-	-	200,000
012				**Implementaion of UN Habitat Programmes**	**5,000**	**5,000**	**-**	**-**	**-**	**5,000**
	2506			Infrastructure Development	5,000	5,000	-	-	-	5,000
017				**Urban Settlement Development Authority**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2201			Public Institutions	-	5,000	-	-	-	5,000
021				**Moratuwa Lunawa Urban Housing Scheme-Implemented by Urban Settlement Development Authority**	**-**	**38,000**	**-**	**-**	**-**	**38,000**
	2506			Infrastructure Development	-	38,000	-	-	-	38,000
040				**Horana Housing Project**	**-**	**22,000**	**-**	**-**	**-**	**22,000**
	2202			Development Assistance	-	22,000	-	-	-	22,000
042				**Middle Income Housing Project**	**142,493**	**182,539**	**-**	**-**	**-**	**182,539**
	2506			Infrastructure Development	142,493	182,539	-	-	-	182,539
043				**Human Resourses Development Programme of Urban Settlement Development Authority**	**19,340**	**50,000**	**-**	**-**	**-**	**50,000**
	2201			Public Institutions	19,340	50,000	-	-	-	50,000
052				**Model Village Project in 25 Districts. (GOSL/Govt. of India)**	**164,360**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	164,360	-	-	-	-	-
			13		*164,360*	-	-	-	-	-
053				**Pakistan Credit Line for Housing Development (GOSL /Govt.of Pakistan)**	**620**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	620	-	-	-	-	-
			12		*620*	-	-	-	-	-
054				**Most Venerable Maduluwawe Sobita Nahimigama - Anuradhapura (GOSL/Govt.of India)**	**67,371**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	*67,371*	-	-	-	-	-
			13		*54,008*	-	-	-	-	-
			17		*13,363*	-	-	-	-	-
055				**Owner driven housing scheme support for improvements to the existing houses in rural areas Nagamu Purawara and Shilpa saviya programme**	**812,000**	**257,461**	**-**	**-**	**-**	**257,461**
	2202			Development Assistance	812,000	257,461	-	-	-	257,461
056				**Compensation for the land acquisition of projects,Implemented by NHDA**	**10,000**	**100,000**	**-**	**-**	**-**	**100,000**
	2105			Land and Land Improvements	10,000	100,000	-	-	-	100,000
057				**Providing Sanitary Facilities for Needy People**	**-**	**400,000**	**-**	**-**	**-**	**400,000**
	2202			Development Assistance	-	400,000	-	-	-	400,000
058				**Improve Sanitary Facilities in Bus Terminals and Railway Stations**	**-**	**150,000**	**-**	**-**	**-**	**150,000**
	2104			Buildings and Structures	-	150,000	-	-	-	150,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
059				**Special " Swashakthi" Human Development Programme of USDA for empowerment of the families affected by the terrorist attack on 21.04.2019**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	-	10,000	-	-	-	10,000
				Total Expenditure	**8,960,571**	**12,080,000**	**-**	**-**	**-**	**12,080,000**
Total Financing					**8,960,571**	**12,080,000**	**-**	**-**	**-**	**12,080,000**
				Domestic	**8,741,583**	**12,080,000**	**-**	**-**	**-**	**12,080,000**
	11			Domestic Funds	8,728,220	12,080,000	-	-	-	12,080,000
	17			Foreign Finance Associated Costs	13,363	-	-	-	-	-
				Foreign	**218,988**	**-**	**-**	**-**	**-**	**-**
	12			Foreign Loans	620	-	-	-	-	-
	13			Foreign Grants	218,368	-	-	-	-	-

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
05 - Socio Cultural Intergration

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**615,580**	**-**	**-**	**-**	**615,580**
			Personal Emoluments	**-**	**436,080**	**-**	**-**	**-**	**436,080**
	1001		Salaries and Wages	-	287,580	-	-	-	287,580
	1002		Overtime and Holiday Payments	-	14,500	-	-	-	14,500
	1003		Other Allowances	-	134,000	-	-	-	134,000
			Travelling Expenses	**-**	**7,200**	**-**	**-**	**-**	**7,200**
	1101		Domestic	-	7,200	-	-	-	7,200
	1102		Foreign	-	-	-	-	-	-
			Supplies	**-**	**6,600**	**-**	**-**	**-**	**6,600**
	1201		Stationery and Office Requisites	-	3,500	-	-	-	3,500
	1202		Fuel	-	2,500	-	-	-	2,500
	1203		Diets and Uniforms	-	600	-	-	-	600
			Maintenance Expenditure	**-**	**2,700**	**-**	**-**	**-**	**2,700**
	1301		Vehicles	-	2,500	-	-	-	2,500
	1302		Plant and Machinery	-	200	-	-	-	200
			Services	**-**	**6,274**	**-**	**-**	**-**	**6,274**
	1401		Transport	-	100	-	-	-	100
	1402		Postal and Communication	-	150	-	-	-	150
	1403		Electricity and Water	-	3,800	-	-	-	3,800
	1404		Rents and Local Taxes	-	150	-	-	-	150
	1409		Other	-	2,074	-	-	-	2,074
			Transfers	**-**	**29,755**	**-**	**-**	**-**	**29,755**
	1505		Subscriptions and Contributions Fee	-	25,000	-	-	-	25,000
	1506		Property Loan Interest to Public Servants	-	4,755	-	-	-	4,755
002			**Maintenance of Dambana Jana Uruma Centre**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	1409		Other	-	2,000	-	-	-	2,000
005			**National Literary Arts Festival**	**-**	**15,049**	**-**	**-**	**-**	**15,049**
	1409		Other	-	15,049	-	-	-	15,049
006			**Special Events & Socio Cultural Integration**	**-**	**10,970**	**-**	**-**	**-**	**10,970**
	1508		Other	-	10,970	-	-	-	10,970
008			**Public Service Literary Competition**	**-**	**2,500**	**-**	**-**	**-**	**2,500**
	1409		Other	-	2,500	-	-	-	2,500
009			**Training Programmes of Cultural Centers**	**-**	**81,707**	**-**	**-**	**-**	**81,707**
	1409		Other	-	81,707	-	-	-	81,707
027			**Foreign Liaison**	**-**	**14,745**	**-**	**-**	**-**	**14,745**
	1409		Other	-	14,745	-	-	-	14,745
			Capital Expenditure	**-**	**254,000**	**-**	**-**	**-**	**254,000**
			Rehabilitation and Improvement of Capital Assets	**-**	**8,000**	**-**	**-**	**-**	**8,000**
	2001		Buildings and Structures	-	5,000	-	-	-	5,000
	2002		Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003		Vehicles	-	2,000	-	-	-	2,000
			Acquisition of Capital Assets	**-**	**7,000**	**-**	**-**	**-**	**7,000**
	2102		Furniture and Office Equipment	-	4,000	-	-	-	4,000
	2103		Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
			Capacity Building	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2401		Staff Training	-	1,000	-	-	-	1,000
020			**Construction of SAARC Cultural Center**	**-**	**107,297**	**-**	**-**	**-**	**107,297**
	2104		Buildings and Structures	-	107,297	-	-	-	107,297
021			**Shilpa Gammana Programme**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2506		Infrastructure Development	-	2,000	-	-	-	2,000
023			**Construction and Rehabilitation of Cultural Centres**	**-**	**119,703**	**-**	**-**	**-**	**119,703**
	2104		Buildings and Structures	-	119,703	-	-	-	119,703

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
029				**Research Activities on Indigenous Knowledge & Cultural Values**	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2507			Research and Development	-	1,000	-	-	-	1,000
031				**Heritage Conservation and Promotion of Initiatives**	**-**	**8,000**	**-**	**-**	**-**	**8,000**
	2509			Other	-	8,000	-	-	-	8,000
				Total Expenditure	**-**	**869,580**	**-**	**-**	**-**	**869,580**
Total Financing					**-**	**869,580**	**-**	**-**	**-**	**869,580**
		Domestic			**-**	**869,580**	**-**	**-**	**-**	**869,580**
11		Domestic Funds			-	869,580	-	-	-	869,580

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
06 - Propagation of National Heritage

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**93,000**	**-**	**-**	**-**	**93,000**
004				**Tower Hall Theatre Foundation**	**-**	**60,000**	**-**	**-**	**-**	**60,000**
	1503			Public Institutions	-	60,000	-	-	-	60,000
005				**Royal Asiatic Society**	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	1508			Other	-	1,000	-	-	-	1,000
006				**Folk Art Centre**	**-**	**14,000**	**-**	**-**	**-**	**14,000**
	1508			Other	-	14,000	-	-	-	14,000
007				**Public Performance Board**	**-**	**6,000**	**-**	**-**	**-**	**6,000**
	1508			Other	-	6,000	-	-	-	6,000
008				**Sri Lanka Arts Council**	**-**	**12,000**	**-**	**-**	**-**	**12,000**
	1508			Other	-	12,000	-	-	-	12,000
				Capital Expenditure	**-**	**57,200**	**-**	**-**	**-**	**57,200**
004				**Tower Hall Theatre Foundation**	**-**	**15,000**	**-**	**-**	**-**	**15,000**
	2201			Public Institutions	-	15,000	-	-	-	15,000
006				**Folk Art Centre**	**-**	**2,600**	**-**	**-**	**-**	**2,600**
	2002			Plant, Machinery and Equipment	-	400	-	-	-	400
	2102			Furniture and Office Equipment	-	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	500	-	-	-	500
	2401			Staff Training	-	700	-	-	-	700
007				**Public Performance Board**	**-**	**29,600**	**-**	**-**	**-**	**29,600**
	2001			Buildings and Structures	-	16,400	-	-	-	16,400
	2102			Furniture and Office Equipment	-	10,000	-	-	-	10,000
	2103			Plant, Machinery and Equipment	-	1,500	-	-	-	1,500
	2104			Buildings and Structures	-	1,700	-	-	-	1,700
008				**Sri Lanka Arts Council**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2509			Other	-	10,000	-	-	-	10,000
				Total Expenditure	**-**	**150,200**	**-**	**-**	**-**	**150,200**
Total Financing					**-**	**150,200**	**-**	**-**	**-**	**150,200**
				Domestic	**-**	**150,200**	**-**	**-**	**-**	**150,200**
11				Domestic Funds	-	150,200	-	-	-	150,200

HEAD - 123 Minister of Urban Development and Housing
2 - Development Activities
07 - Urban Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**-**	**-**	**21,351,399**	**22,771,808**	**4,120,000**	**48,243,207**
004				**Metro Colombo Urban Development Project-(GOSL-World Bank)**	**-**	**-**	**6,384,052**	**5,700,000**	**-**	**12,084,052**
	2506			Infrastructure Development	-	-	6,384,052	5,700,000	-	12,084,052
			12		-	-	*5,108,869*	*5,000,000*	-	*10,108,869*
			17		-	-	*1,275,183*	*700,000*	-	*1,975,183*
008				**Development of Strategic Cities-Kandy and Galle (GOSL-World Bank)**	**-**	**-**	**2,480,586**	**3,925,000**	**-**	**6,405,586**
	2506			Infrastructure Development	-	-	2,480,586	3,925,000	-	6,405,586
			12		-	-	*2,012,589*	*2,800,000*	-	*4,812,589*
			17		-	-	*467,997*	*1,125,000*	-	*1,592,997*
019				**Development of Strategic Cities- Jaffna - (GOSL-World Bank)**	**-**	**-**	**605,448**	**1,000,000**	**-**	**1,605,448**
	2506			Infrastructure Development	-	-	605,448	1,000,000	-	1,605,448
			12		-	-	*529,090*	*760,000*	-	*1,289,090*
			17		-	-	*76,358*	*240,000*	-	*316,358*
020				**Development of Strategic Cities- Anuradhapura -(GOSL-AFD)**	**-**	**-**	**262,999**	**1,240,000**	**-**	**1,502,999**
	2506			Infrastructure Development	-	-	262,999	1,240,000	-	1,502,999
			12		-	-	*228,066*	*1,000,000*	-	*1,228,066*
			17		-	-	*34,933*	*240,000*	-	*274,933*
029				**Urban Regeneration Programme**	**-**	**-**	**11,291,466**	**10,405,808**	**4,120,000**	**25,817,274**
	2506			Infrastructure Development	-	-	11,145,498	10,000,000	4,120,000	25,265,498
					-	-	*8,455,638*	*4,000,000*	-	*12,455,638*
			12		-	-	*2,139,000*	*4,000,000*	*4,120,000*	*10,259,000*
			17		-	-	*550,860*	*2,000,000*	-	*2,550,860*
	2509			Other	-	-	145,968	405,808	-	551,776
			17		-	-	*145,968*	*405,808*	-	*551,776*
043				**Urban Project Preparatory Facility (GOSL/ADB)**	**-**	**-**	**326,848**	**501,000**	**-**	**827,848**
	2506			Infrastructure Development	-	-	326,848	501,000	-	827,848
			12		-	-	*253,944*	*420,000*	-	*673,944*
			17		-	-	*72,904*	*81,000*	-	*153,904*
				Total Expenditure	**-**	**-**	**21,351,399**	**22,771,808**	**4,120,000**	**48,243,207**
Total Financing					**-**	**-**	**21,351,399**	**22,771,808**	**4,120,000**	**48,243,207**
				Domestic	**-**	**-**	**11,079,841**	**8,791,808**	**-**	**19,871,649**
11				Domestic Funds	-	-	8,455,638	4,000,000	-	12,455,638
17				Foreign Finance Associated Costs	-	-	2,624,203	4,791,808	-	7,416,011
				Foreign	**-**	**-**	**10,271,558**	**13,980,000**	**4,120,000**	**28,371,558**
12				Foreign Loans	-	-	10,271,558	13,980,000	4,120,000	28,371,558

Head 311 - Department of National Physical Planning
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**181,711**	**200,000**	**165,003**	**186,895**	**192,838**	**744,736**
Personal Emoluments	**131,821**	**145,926**	**128,544**	**134,665**	**138,705**	**547,841**
Salaries and Wages	86,223	104,500	89,983	98,265	101,215	393,963
Overtime and Holiday Payments	8,138	9,500	6,996	8,000	8,240	32,737
Other Allowances	37,460	31,926	31,565	28,400	29,250	121,141
Travelling Expenses	**2,913**	**2,800**	**1,198**	**2,600**	**2,680**	**9,279**
Domestic	1,189	1,392	975	1,600	1,650	5,618
Foreign	1,724	1,408	223	1,000	1,030	3,661
Supplies	**5,538**	**6,120**	**4,189**	**6,900**	**7,260**	**24,470**
Stationery and Office Requisites	1,149	1,500	967	1,700	1,750	5,917
Fuel	4,141	4,400	3,046	5,000	5,300	17,746
Diets and Uniforms	138	109	67	100	105	382
Other	110	111	109	100	105	425
Maintenance Expenditure	**3,929**	**5,663**	**2,440**	**4,550**	**4,700**	**17,353**
Vehicles	2,651	4,083	1,661	3,000	3,100	11,844
Plant and Machinery	720	1,000	334	1,000	1,030	3,364
Buildings and Structures	558	580	445	550	570	2,145
Services	**35,017**	**38,330**	**27,796**	**37,150**	**38,430**	**141,706**
Transport	3,607	4,000	2,846	4,200	4,325	15,371
Postal and Communication	1,422	1,500	917	1,700	1,800	5,917
Electricity and Water	1,041	1,300	709	1,100	1,150	4,259
Rents and Local Taxes	28,533	31,000	23,205	30,000	31,000	115,205
Other	414	530	119	150	155	954
Transfers	**2,422**	**1,037**	**806**	**950**	**982**	**3,775**
Subscriptions and Contributions Fee	-	37	22	50	52	161
Property Loan Interest to Public Servants	822	1,000	784	900	930	3,614
Other	1,600	-	-	-	-	-
Other Recurrent Expenditure	**71**	**124**	**30**	**80**	**81**	**315**
Losses and Write Off	71	74	30	30	30	164
Implementation of the Official Languages Policy	-	50	-	50	51	151
Capital Expenditure	**28,707**	**56,000**	**10,654**	**211,700**	**12,030**	**290,384**
Rehabilitation and Improvement of Capital Assets	**8,895**	**5,696**	**1,554**	**3,550**	**3,640**	**14,440**
Buildings and Structures	7,852	4,496	650	2,200	2,250	9,596
Plant, Machinery and Equipment	101	200	134	250	260	844
Vehicles	942	1,000	770	1,100	1,130	4,000
Acquisition of Capital Assets	**18,974**	**2,000**	**1,300**	**2,100**	**2,160**	**7,560**
Furniture and Office Equipment	13,992	1,000	800	1,100	1,130	4,030
Plant, Machinery and Equipment	4,982	1,000	500	1,000	1,030	3,530
Capacity Building	**478**	**750**	**100**	**850**	**880**	**2,580**
Staff Training	478	750	100	850	880	2,580
Other Capital Expenditure	**360**	**47,554**	**7,700**	**205,200**	**5,350**	**265,804**
Infrastructure Development	360	47,554	7,700	205,200	5,350	265,804
Total Expenditure	**210,418**	**256,000**	**175,657**	**398,595**	**204,868**	**1,035,120**
Total Financing	**210,418**	**256,000**	**175,657**	**398,595**	**204,868**	**1,035,120**
Domestic	210,418	256,000	175,657	398,595	204,868	1,035,120

Employment Profile

Category	Approved	Actual
Senior Level	51	8
Tertiary Level	8	3
Secondary Level	116	67
Primary Level	165	141
Other (Casual/Temporary/Contract etc.)	0	2
Total	340	221

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 311 Department of National Physical Planning
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**181,711**	**200,000**	**165,003**	**186,895**	**192,838**	**744,736**
			Personal Emoluments	**131,821**	**145,926**	**128,544**	**134,665**	**138,705**	**547,841**
	1001		Salaries and Wages	86,223	104,500	89,983	98,265	101,215	393,963
	1002		Overtime and Holiday Payments	8,138	9,500	6,996	8,000	8,240	32,737
	1003		Other Allowances	37,460	31,926	31,565	28,400	29,250	121,141
			Travelling Expenses	**2,913**	**2,800**	**1,198**	**2,600**	**2,680**	**9,279**
	1101		Domestic	1,189	1,392	975	1,600	1,650	5,618
	1102		Foreign	1,724	1,408	223	1,000	1,030	3,661
			Supplies	**5,538**	**6,120**	**4,189**	**6,900**	**7,260**	**24,470**
	1201		Stationery and Office Requisites	1,149	1,500	967	1,700	1,750	5,917
	1202		Fuel	4,141	4,400	3,046	5,000	5,300	17,746
	1203		Diets and Uniforms	138	109	67	100	105	382
	1205		Other	110	111	109	100	105	425
			Maintenance Expenditure	**3,929**	**5,663**	**2,440**	**4,550**	**4,700**	**17,353**
	1301		Vehicles	2,651	4,083	1,661	3,000	3,100	11,844
	1302		Plant and Machinery	720	1,000	334	1,000	1,030	3,364
	1303		Buildings and Structures	558	580	445	550	570	2,145
			Services	**35,017**	**38,330**	**27,796**	**37,150**	**38,430**	**141,706**
	1401		Transport	3,607	4,000	2,846	4,200	4,325	15,371
	1402		Postal and Communication	1,422	1,500	917	1,700	1,800	5,917
	1403		Electricity and Water	1,041	1,300	709	1,100	1,150	4,259
	1404		Rents and Local Taxes	28,533	31,000	23,205	30,000	31,000	115,205
	1409		Other	414	530	119	150	155	954
			Transfers	**2,422**	**1,037**	**806**	**950**	**982**	**3,775**
	1505		Subscriptions and Contributions Fee	-	37	22	50	52	161
	1506		Property Loan Interest to Public Servants	822	1,000	784	900	930	3,614
	01		*Property Loan interest*	-	*1,000*	-	-	-	*1,000*
	1508		Other	1,600	-	-	-	-	-
			Other Recurrent Expenditure	**71**	**124**	**30**	**80**	**81**	**315**
	1701		Losses and Write Off	71	74	30	30	30	164
	1703		Implementation of the Official Languages Policy	-	50	-	50	51	151
			Capital Expenditure	**28,707**	**56,000**	**10,654**	**211,700**	**12,030**	**290,384**
			Rehabilitation and Improvement of Capital Assets	**8,895**	**5,696**	**1,554**	**3,550**	**3,640**	**14,440**
	2001		Buildings and Structures	7,852	4,496	650	2,200	2,250	9,596
	2002		Plant, Machinery and Equipment	101	200	134	250	260	844
	2003		Vehicles	942	1,000	770	1,100	1,130	4,000
			Acquisition of Capital Assets	**18,974**	**2,000**	**1,300**	**2,100**	**2,160**	**7,560**
	2102		Furniture and Office Equipment	13,992	1,000	800	1,100	1,130	4,030
	2103		Plant, Machinery and Equipment	4,982	1,000	500	1,000	1,030	3,530
			Capacity Building	**478**	**750**	**100**	**850**	**880**	**2,580**
	2401		Staff Training	478	750	100	850	880	2,580
			Other Capital Expenditure	**-**	**-**	**-**	**5,200**	**5,350**	**10,550**
	2506		Infrastructure Development	-	-	-	5,200	5,350	10,550
001			**Physical Plans and Research Activities**	**360**	**5,000**	**3,000**	**-**	**-**	**8,000**
	2506		Infrastructure Development	360	5,000	3,000	-	-	8,000
002			**Township Development Plans - New Town at Anuradhapura Lolugaswewa Project**	**-**	**42,554**	**4,700**	**200,000**	**-**	**247,254**
	2506		Infrastructure Development	-	42,554	4,700	200,000	-	247,254
			Total Expenditure	**210,418**	**256,000**	**175,657**	**398,595**	**204,868**	**1,035,120**
Total Financing				**210,418**	**256,000**	**175,657**	**398,595**	**204,868**	**1,035,120**
	Domestic			**210,418**	**256,000**	**175,657**	**398,595**	**204,868**	**1,035,120**
11	Domestic Funds			210,418	256,000	175,657	398,595	204,868	1,035,120

ESTIMATES 2020

State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness

Key Functions
Socially empowering urban labour force by development of fully - fledged housing complexes for shanty dwellers and low income recipients
Coordinating the provision of long term credit facilities for construction of housing complexes with modern amenities for middle income recipients in Colombo and suburbs
Flood control and provision of urban vehicle parks, shopping complexes, fitness centres, entertainment facilities
Replacement of old storied buildings by new storied buildings
Providing new houses for urban shanty dwellers via urban housing schemes and community facilities
Provision of new housing projects and credit facilities to resolve housing problems of the middle class families
Introducing storied housing schemes on reasonable rental basis for those seeking temporary residency on rent basis
Incentivizing investors in launching new housing projects by providing lands at concessionary prices to housing construction companies
Introducing urban forest gardens, urban and suburban parks, water parks and green stretches on either side of the roads
Introducing an efficient mechanism for the management of urban waste and sewerage and establishing a methodology for recycling water
Introducing an appropriate work plan for the prevention of ocean-related environment pollution
Adopting measures to prevent sea erosion
Implementing ocean cleanliness programmes for the prevention of damage caused to the coastal belt and sea bed by the disposal plastic waste
Adopting measures to prevent haphazard disposal of waste by installing waste disposal yards and sanitary waste holdings jointly with several local government bodies
Formulating legal methodologies for the disposal of hospital and factory waste in accordance with the disposal of technical and electronic waste
Adopting measures to prevent the disposal of waste in an irresponsible manner
Formulating a programme to regulate all urban construction in term of urban development plans
It is a basic feature of all urban construction projects to provide for vehicle parks and access facilities for the disable people

Departments

Department of Coast Conservation and Coastal Resource Management

Statutory Boards / Institutions

Urban Development Authority
Sri Lanka Land Reclamation Development Corporation
and their subsidiaries and related institutions
Urban Settlement Development Authority
Condominium Management Authority
Marine Environment Protection Authority
Selendiva Investments Limited

State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**225,075**	**248,482**	**1,451,155**	**976,945**	**1,003,412**	**3,679,994**
Personal Emoluments	**187,798**	**207,037**	**270,151**	**373,780**	**381,250**	**1,232,218**
Salaries and Wages	124,920	138,217	192,934	266,100	271,750	869,001
Overtime and Holiday Payments	2,510	2,600	8,246	20,500	20,950	52,296
Other Allowances	60,368	66,220	68,971	87,180	88,550	310,921
Travelling Expenses	**2,594**	**2,200**	**18,715**	**19,900**	**20,560**	**61,375**
Domestic	1,000	1,000	17,511	17,900	18,490	54,901
Foreign	1,594	1,200	1,204	2,000	2,070	6,474
Supplies	**6,047**	**6,600**	**12,040**	**26,415**	**27,192**	**72,247**
Stationery and Office Requisites	2,530	2,300	3,837	7,500	7,730	21,367
Fuel	2,689	3,375	7,175	16,415	16,850	43,815
Diets and Uniforms	228	300	426	800	832	2,358
Other	600	625	602	1,700	1,780	4,707
Maintenance Expenditure	**4,807**	**7,620**	**13,450**	**21,700**	**22,960**	**65,730**
Vehicles	4,116	5,600	8,619	14,400	15,330	43,949
Plant and Machinery	602	1,900	3,897	5,550	5,780	17,127
Buildings and Structures	89	120	934	1,750	1,850	4,654
Services	**19,869**	**20,675**	**114,842**	**197,950**	**203,990**	**537,457**
Transport	1,903	1,675	2,825	7,800	8,030	20,330
Postal and Communication	2,492	2,900	6,310	7,700	7,950	24,860
Electricity and Water	3,952	5,000	13,010	31,200	31,880	81,090
Rents and Local Taxes	1,572	2,750	35,075	82,000	84,550	204,375
Lease Rental for Vehicles procured Under Operational Leasing	2,330	2,350	2,006	2,500	2,580	9,436
Other	7,620	6,000	55,616	66,750	69,000	197,366
Transfers	**3,943**	**4,294**	**1,021,957**	**337,000**	**347,250**	**1,710,501**
Welfare Programmes	-	-	734,000	-	-	734,000
Retirements Benefits	-	-	300	1,000	1,050	2,350
Public Institutions	-	-	283,137	330,000	340,000	953,137
Subscriptions and Contributions Fee	51	394	-	-	-	394
Property Loan Interest to Public Servants	3,892	3,900	4,520	6,000	6,200	20,620
Other Recurrent Expenditure	**17**	**56**	**-**	**200**	**210**	**466**
Losses and Write Off	17	56	-	100	100	256
Implementation of the Official Languages Policy	-	-	-	100	110	210
Capital Expenditure	**448,836**	**760,900**	**27,093,556**	**12,787,500**	**6,712,690**	**47,354,646**
Rehabilitation and Improvement of Capital Assets	**15,629**	**29,000**	**4,842**	**23,100**	**23,940**	**80,882**
Buildings and Structures	5,758	18,000	437	9,350	9,640	37,427
Plant, Machinery and Equipment	1,010	2,000	2,356	5,450	5,700	15,506
Vehicles	8,861	9,000	2,049	8,300	8,600	27,949
Acquisition of Capital Assets	**32,822**	**51,500**	**519,660**	**305,900**	**321,100**	**1,198,160**
Furniture and Office Equipment	1,328	1,500	875	3,250	3,360	8,985
Plant, Machinery and Equipment	8,982	10,000	2,000	2,650	2,740	17,390
Buildings and Structures	22,512	40,000	516,785	300,000	315,000	1,171,785
Capital Transfers	**-**	**-**	**10,714,600**	**3,044,000**	**3,146,100**	**16,904,700**
Public Institutions	-	-	4,361,700	3,044,000	3,146,100	10,551,800
Development Assistance	-	-	6,352,900	-	-	6,352,900
Capacity Building	**595**	**600**	**500**	**1,500**	**1,550**	**4,150**
Staff Training	595	600	500	1,500	1,550	4,150
Other Capital Expenditure	**399,790**	**679,800**	**15,853,954**	**9,413,000**	**3,220,000**	**29,166,754**
Infrastructure Development	-	-	15,427,236	8,613,000	2,370,000	26,410,236
Other	399,790	679,800	426,718	800,000	850,000	2,756,518
Total Expenditure	**673,911**	**1,009,382**	**28,544,711**	**13,764,445**	**7,716,102**	**51,034,640**
Total Financing	**673,911**	**1,009,382**	**28,544,711**	**13,764,445**	**7,716,102**	**51,034,640**
Domestic	673,911	1,009,382	28,544,711	13,764,445	7,716,102	51,034,640

State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
411 -	**State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness**						
	Operational Activities	**-**	**-**	**881,080**	**336,750**	**346,032**	**1,563,862**
	Recurrent Expenditure	-	-	879,105	328,350	337,242	1,544,697
	Capital Expenditure	-	-	1,975	8,400	8,790	19,165
	Development Activities	**-**	**-**	**26,941,758**	**12,287,000**	**6,171,100**	**45,399,858**
	Recurrent Expenditure	-	-	283,137	330,000	340,000	953,137
	Capital Expenditure	-	-	26,658,621	11,957,000	5,831,100	44,446,721
	Total Expenditure	**-**	**-**	**27,822,838**	**12,623,750**	**6,517,132**	**46,963,720**
	Recurrent Expenditure	-	-	1,162,242	658,350	677,242	2,497,834
	Capital Expenditure	-	-	26,660,596	11,965,400	5,839,890	44,465,886
291 -	**Department of Coast Conservation and Coastal Resources Management**						
	Operational Activities	**673,911**	**1,009,382**	**721,873**	**1,140,695**	**1,198,970**	**4,070,920**
	Recurrent Expenditure	225,075	248,482	288,913	318,595	326,170	1,182,160
	Capital Expenditure	448,836	760,900	432,960	822,100	872,800	2,888,760
	Total Expenditure	**673,911**	**1,009,382**	**721,873**	**1,140,695**	**1,198,970**	**4,070,920**
	Grand Total	**673,911**	**1,009,382**	**28,544,711**	**13,764,445**	**7,716,102**	**51,034,640**
	Total Recurrent Expenditure	**225,075**	**248,482**	**1,451,155**	**976,945**	**1,003,412**	**3,679,994**
	Total Capital Expenditure	**448,836**	**760,900**	**27,093,556**	**12,787,500**	**6,712,690**	**47,354,646**

Head 411 - State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**1,162,242**	**658,350**	**677,242**	**2,497,834**
Personal Emoluments	**-**	**-**	**38,310**	**122,000**	**123,950**	**284,260**
Salaries and Wages	-	-	27,550	87,000	88,750	203,300
Overtime and Holiday Payments	-	-	1,960	5,500	5,650	13,110
Other Allowances	-	-	8,800	29,500	29,550	67,850
Travelling Expenses	**-**	**-**	**2,750**	**4,400**	**4,540**	**11,690**
Domestic	-	-	1,850	2,900	2,990	7,740
Foreign	-	-	900	1,500	1,550	3,950
Supplies	**-**	**-**	**5,640**	**16,200**	**16,652**	**38,492**
Stationery and Office Requisites	-	-	1,240	4,500	4,630	10,370
Fuel	-	-	4,000	10,400	10,650	25,050
Diets and Uniforms	-	-	100	200	212	512
Other	-	-	300	1,100	1,160	2,560
Maintenance Expenditure	**-**	**-**	**3,620**	**8,200**	**9,030**	**20,850**
Vehicles	-	-	2,700	6,400	7,080	16,180
Plant and Machinery	-	-	265	1,050	1,130	2,445
Buildings and Structures	-	-	655	750	820	2,225
Services	**-**	**-**	**93,985**	**174,950**	**180,360**	**449,295**
Transport	-	-	1,025	4,000	4,130	9,155
Postal and Communication	-	-	1,570	4,500	4,650	10,720
Electricity and Water	-	-	8,150	25,700	26,280	60,130
Rents and Local Taxes	-	-	33,000	80,000	82,500	195,500
Other	-	-	50,240	60,750	62,800	173,790
Transfers	**-**	**-**	**1,017,937**	**332,500**	**342,600**	**1,693,037**
Welfare Programmes	-	-	734,000	-	-	734,000
Retirements Benefits	-	-	300	1,000	1,050	2,350
Public Institutions	-	-	283,137	330,000	340,000	953,137
Property Loan Interest to Public Servants	-	-	500	1,500	1,550	3,550
Other Recurrent Expenditure	**-**	**-**	**-**	**100**	**110**	**210**
Implementation of the Official Languages Policy	-	-	-	100	110	210
Capital Expenditure	**-**	**-**	**26,660,596**	**11,965,400**	**5,839,890**	**44,465,886**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**800**	**4,100**	**4,340**	**9,240**
Buildings and Structures	-	-	20	1,350	1,390	2,760
Plant, Machinery and Equipment	-	-	80	450	550	1,080
Vehicles	-	-	700	2,300	2,400	5,400
Acquisition of Capital Assets	**-**	**-**	**517,660**	**303,400**	**318,520**	**1,139,580**
Furniture and Office Equipment	-	-	375	1,750	1,810	3,935
Plant, Machinery and Equipment	-	-	500	1,650	1,710	3,860
Buildings and Structures	-	-	516,785	300,000	315,000	1,131,785
Capital Transfers	**-**	**-**	**10,714,600**	**3,044,000**	**3,146,100**	**16,904,700**
Public Institutions	-	-	4,361,700	3,044,000	3,146,100	10,551,800
Development Assistance	-	-	6,352,900	-	-	6,352,900
Capacity Building	**-**	**-**	**300**	**900**	**930**	**2,130**
Staff Training	-	-	300	900	930	2,130
Other Capital Expenditure	**-**	**-**	**15,427,236**	**8,613,000**	**2,370,000**	**26,410,236**
Infrastructure Development	-	-	15,427,236	8,613,000	2,370,000	26,410,236
Total Expenditure	**-**	**-**	**27,822,838**	**12,623,750**	**6,517,132**	**46,963,720**
Total Financing	**-**	**-**	**27,822,838**	**12,623,750**	**6,517,132**	**46,963,720**
Domestic	-	-	27,822,838	12,623,750	6,517,132	46,963,720

Employment Profile

Category	Approved	Actual
Senior Level	34	20
Tertiary Level	2	1
Secondary Level	98	75
Primary Level	44	33
Other (Casual/Temporary/Contract etc.)	0	15
Total	178	144

HEAD - 411 State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**11,655**	**27,300**	**28,142**	**67,097**
				Personal Emoluments	**-**	**-**	**5,410**	**11,000**	**11,250**	**27,660**
	1001			Salaries and Wages	-	-	3,550	7,000	7,150	17,700
	1002			Overtime and Holiday Payments	-	-	660	2,000	2,050	4,710
	1003			Other Allowances	-	-	1,200	2,000	2,050	5,250
				Travelling Expenses	**-**	**-**	**1,350**	**1,800**	**1,860**	**5,010**
	1101			Domestic	-	-	850	1,300	1,340	3,490
	1102			Foreign	-	-	500	500	520	1,520
				Supplies	**-**	**-**	**2,440**	**6,250**	**6,392**	**15,082**
	1201			Stationery and Office Requisites	-	-	240	1,000	1,030	2,270
	1202			Fuel	-	-	2,000	4,900	5,000	11,900
	1203			Diets and Uniforms	-	-	100	50	52	202
	1205			Other	-	-	100	300	310	710
				Maintenance Expenditure	**-**	**-**	**1,170**	**3,000**	**3,180**	**7,350**
	1301			Vehicles	-	-	700	2,500	2,580	5,780
	1302			Plant and Machinery	-	-	65	250	300	615
	1303			Buildings and Structures	-	-	405	250	300	955
				Services	**-**	**-**	**985**	**4,250**	**4,410**	**9,645**
	1401			Transport	-	-	25	1,000	1,030	2,055
	1402			Postal and Communication	-	-	570	1,500	1,550	3,620
	1403			Electricity and Water	-	-	150	1,000	1,030	2,180
	1409			Other	-	-	240	750	800	1,790
				Transfers	**-**	**-**	**300**	**1,000**	**1,050**	**2,350**
	1502			Retirements Benefits	-	-	300	1,000	1,050	2,350
				Capital Expenditure	**-**	**-**	**875**	**2,950**	**3,150**	**6,975**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**500**	**1,650**	**1,810**	**3,960**
	2001			Buildings and Structures	-	-	20	350	360	730
	2002			Plant, Machinery and Equipment	-	-	80	200	300	580
	2003			Vehicles	-	-	400	1,100	1,150	2,650
				Acquisition of Capital Assets	**-**	**-**	**375**	**1,300**	**1,340**	**3,015**
	2102			Furniture and Office Equipment	-	-	125	750	780	1,655
	2103			Plant, Machinery and Equipment	-	-	250	550	560	1,360
				Total Expenditure	**-**	**-**	**12,530**	**30,250**	**31,292**	**74,072**
Total Financing					**-**	**-**	**12,530**	**30,250**	**31,292**	**74,072**
	Domestic				**-**	**-**	**12,530**	**30,250**	**31,292**	**74,072**
11	Domestic Funds				-	-	12,530	30,250	31,292	74,072

HEAD - 411 State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**867,450**	**301,050**	**309,100**	**1,477,600**
				Personal Emoluments	**-**	**-**	**32,900**	**111,000**	**112,700**	**256,600**
	1001			Salaries and Wages	-	-	24,000	80,000	81,600	185,600
	1002			Overtime and Holiday Payments	-	-	1,300	3,500	3,600	8,400
	1003			Other Allowances	-	-	7,600	27,500	27,500	62,600
				Travelling Expenses	**-**	**-**	**1,400**	**2,600**	**2,680**	**6,680**
	1101			Domestic	-	-	1,000	1,600	1,650	4,250
	1102			Foreign	-	-	400	1,000	1,030	2,430
				Supplies	**-**	**-**	**3,200**	**9,950**	**10,260**	**23,410**
	1201			Stationery and Office Requisites	-	-	1,000	3,500	3,600	8,100
	1202			Fuel	-	-	2,000	5,500	5,650	13,150
	1203			Diets and Uniforms	-	-	-	150	160	310
	1205			Other	-	-	200	800	850	1,850
				Maintenance Expenditure	**-**	**-**	**2,450**	**5,200**	**5,850**	**13,500**
	1301			Vehicles	-	-	2,000	3,900	4,500	10,400
	1302			Plant and Machinery	-	-	200	800	830	1,830
	1303			Buildings and Structures	-	-	250	500	520	1,270
				Services	**-**	**-**	**93,000**	**170,700**	**175,950**	**439,650**
	1401			Transport	-	-	1,000	3,000	3,100	7,100
	1402			Postal and Communication	-	-	1,000	3,000	3,100	7,100
	1403			Electricity and Water	-	-	8,000	24,700	25,250	57,950
	1404			Rents and Local Taxes	-	-	33,000	80,000	82,500	195,500
	1409			Other	-	-	50,000	60,000	62,000	172,000
				Transfers	**-**	**-**	**500**	**1,500**	**1,550**	**3,550**
	1506			Property Loan Interest to Public Servants	-	-	500	1,500	1,550	3,550
				Other Recurrent Expenditure	**-**	**-**	**-**	**100**	**110**	**210**
	1703			Implementation of the Official Languages Policy	-	-	-	100	110	210
001				**Urban Regeneration Programme**	**-**	**-**	**734,000**	**-**	**-**	**734,000**
	1501			Welfare Programmes	-	-	734,000	-	-	734,000
				Capital Expenditure	**-**	**-**	**1,100**	**5,450**	**5,640**	**12,190**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**300**	**2,450**	**2,530**	**5,280**
	2001			Buildings and Structures	-	-	-	1,000	1,030	2,030
	2002			Plant, Machinery and Equipment	-	-	-	250	250	500
	2003			Vehicles	-	-	300	1,200	1,250	2,750
				Acquisition of Capital Assets	**-**	**-**	**500**	**2,100**	**2,180**	**4,780**
	2102			Furniture and Office Equipment	-	-	250	1,000	1,030	2,280
	2103			Plant, Machinery and Equipment	-	-	250	1,100	1,150	2,500
				Capacity Building	**-**	**-**	**300**	**900**	**930**	**2,130**
	2401			Staff Training	-	-	300	900	930	2,130
				Total Expenditure	**-**	**-**	**868,550**	**306,500**	**314,740**	**1,489,790**
Total Financing					**-**	**-**	**868,550**	**306,500**	**314,740**	**1,489,790**
				Domestic	**-**	**-**	**868,550**	**306,500**	**314,740**	**1,489,790**
11				Domestic Funds	-	-	868,550	306,500	314,740	1,489,790

HEAD - 411 State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness
2 - Development Activities
03 - Urban Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**283,137**	**330,000**	**340,000**	**953,137**
029				**Marine Environment Protection Authority**	**-**	**-**	**148,137**	**175,000**	**180,000**	**503,137**
	1503			Public Institutions	-	-	148,137	175,000	180,000	503,137
030				**Urban Settlement Development Authority**	**-**	**-**	**135,000**	**155,000**	**160,000**	**450,000**
	1503			Public Institutions	-	-	135,000	155,000	160,000	450,000
				Capital Expenditure	**-**	**-**	**26,658,621**	**11,957,000**	**5,831,100**	**44,446,721**
001				**Urban Development Authority**	**-**	**-**	**1,090,000**	**1,566,000**	**1,615,000**	**4,271,000**
	2201			Public Institutions	-	-	1,090,000	1,566,000	1,615,000	4,271,000
002				**Sri Lanka Land Development Corporation**	**-**	**-**	**3,220,000**	**1,400,000**	**1,450,000**	**6,070,000**
	2201			Public Institutions	-	-	3,220,000	1,400,000	1,450,000	6,070,000
003				**Metro Colombo Solid Waste Management Project**	**-**	**-**	**5,421,899**	**1,000,000**	**-**	**6,421,899**
	2506			Infrastructure Development	-	-	5,421,899	1,000,000	-	6,421,899
004				**Relocation of Manning Market at Peliyagoda**	**-**	**-**	**1,884,342**	**500,000**	**-**	**2,384,342**
	2506			Infrastructure Development	-	-	1,884,342	500,000	-	2,384,342
005				**Establishment of Project Offices for Proposed Western Region Megapolis Authority**	**-**	**-**	**223,538**	**140,000**	**145,000**	**508,538**
	2506			Infrastructure Development	-	-	223,538	140,000	145,000	508,538
006				**Port City Development Project**	**-**	**-**	**373,071**	**800,000**	**825,000**	**1,998,071**
	2506			Infrastructure Development	-	-	373,071	800,000	825,000	1,998,071
007				**Town Development Projects In Nine Provinces**	**-**	**-**	**3,996,949**	**3,423,000**	**-**	**7,419,949**
	2506			Infrastructure Development	-	-	3,996,949	3,423,000	-	7,419,949
008				**Beira Lake Rehabilitation and Redevelopment Project**	**-**	**-**	**88,048**	**150,000**	**155,000**	**393,048**
	2506			Infrastructure Development	-	-	88,048	150,000	155,000	393,048
009				**Bogambara Prison Precinct Redevelopment Project**	**-**	**-**	**27,944**	**-**	**-**	**27,944**
	2506			Infrastructure Development	-	-	27,944	-	-	27,944
010				**Improvement of Road Infrastructure in the Homagama Region(Tech City)**	**-**	**-**	**278,922**	**400,000**	**415,000**	**1,093,922**
	2506			Infrastructure Development	-	-	278,922	400,000	415,000	1,093,922
011				**Weras Ganga Storm Water Drainage & Environment Improvement Project**	**-**	**-**	**1,501,749**	**1,300,000**	**-**	**2,801,749**
	2506			Infrastructure Development	-	-	1,501,749	1,300,000	-	2,801,749
012				**Espace Nilwala Project**	**-**	**-**	**166,142**	**-**	**-**	**166,142**
	2506			Infrastructure Development	-	-	166,142	-	-	166,142
013				**Establish Haritha Udyana in Every Pradeshiya Saba Division as a Public Private Partnership**	**-**	**-**	**205,048**	**-**	**-**	**205,048**
	2506			Infrastructure Development	-	-	205,048	-	-	205,048
014				**Implementation of Megapolis Development Projects and Land Acquision**	**-**	**-**	**152,201**	**100,000**	**105,000**	**357,201**
	2506			Infrastructure Development	-	-	152,201	100,000	105,000	357,201
		23		*Maritime City*	-	-	*152,201*	*100,000*	*105,000*	*357,201*
015				**Administrative City Development Project**	**-**	**-**	**52,577**	**-**	**-**	**52,577**
	2506			Infrastructure Development	-	-	52,577	-	-	52,577
016				**Restoration of Water Quality of Beira Lake**	**-**	**-**	**163,892**	**100,000**	**-**	**263,892**
	2506			Infrastructure Development	-	-	163,892	100,000	-	263,892
017				**Reconstruction of Jaffna Town Hall**	**-**	**-**	**463,985**	**300,000**	**315,000**	**1,078,985**
	2104			Buildings and Structures	-	-	463,985	300,000	315,000	1,078,985
018				**Marine Environment Protection**	**-**	**-**	**29,000**	**45,000**	**47,000**	**121,000**
	2201			Public Institutions	-	-	29,000	45,000	47,000	121,000
019				**Construction of New Houses for Low Income Families (Including Rural,Urban,Virusumithuru and CKD**	**-**	**-**	**5,532,900**	**-**	**-**	**5,532,900**
	2202			Development Assistance	-	-	5,532,900	-	-	5,532,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
020				**Completion of Partialy Constructed Houses of Low Income Families(Including Rural,Urban,Virusumithuru and CKDU Housing Progarmme)**	**-**	**-**	**820,000**	**-**	**-**	**820,000**
	2202			Development Assistance	-	-	820,000	-	-	820,000
021				**Renovation of Housing Schemes**	**-**	**-**	**10,000**	**-**	**-**	**10,000**
	2506			Infrastructure Development	-	-	10,000	-	-	10,000
022				**Implementation of UN Habitat**	**-**	**-**	**2,000**	**-**	**-**	**2,000**
	2506			Infrastructure Development	-	-	2,000	-	-	2,000
		01		*Tranche 1*	-	-	*2,000*	-	-	*2,000*
023				**Urban Settlement Development Authority**	**-**	**-**	**2,350**	**3,000**	**3,100**	**8,450**
	2201			Public Institutions	-	-	2,350	3,000	3,100	8,450
024				**Middle Income Housing Project**	**-**	**-**	**59,398**	**-**	**-**	**59,398**
	2506			Infrastructure Development	-	-	59,398	-	-	59,398
025				**Human Resources Development Programme of USDA**	**-**	**-**	**20,350**	**30,000**	**31,000**	**81,350**
	2201			Public Institutions	-	-	20,350	30,000	31,000	81,350
026				**Improve Sanitary Facilities in Bus Terminals and Railway Stations**	**-**	**-**	**52,800**	**-**	**-**	**52,800**
	2104			Buildings and Structures	-	-	52,800	-	-	52,800
027				**Development of Townships in Laging Regions**	**-**	**-**	**762,604**	**600,000**	**620,000**	**1,982,604**
	2506			Infrastructure Development	-	-	762,604	600,000	620,000	1,982,604
028				**Township Development in Kalamunai, Valachanei, Thalai Manner and Samanthurai**	**-**	**-**	**56,912**	**-**	**-**	**56,912**
	2506			Infrastructure Development	-	-	56,912	-	-	56,912
031				**Improving Bus Service to Promote Public Transport**	**-**	**-**	**-**	**100,000**	**105,000**	**205,000**
	2506			Infrastructure Development	-	-	-	100,000	105,000	205,000
				Total Expenditure	**-**	**-**	**26,941,758**	**12,287,000**	**6,171,100**	**45,399,858**
Total Financing					**-**	**-**	**26,941,758**	**12,287,000**	**6,171,100**	**45,399,858**
	Domestic				**-**	**-**	**26,941,758**	**12,287,000**	**6,171,100**	**45,399,858**
11	Domestic Funds				-	-	26,941,758	12,287,000	6,171,100	45,399,858

Head 291 - Department of Coast Conservation and Coastal Resources Management
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**225,075**	**248,482**	**288,913**	**318,595**	**326,170**	**1,182,160**
Personal Emoluments	**187,798**	**207,037**	**231,841**	**251,780**	**257,300**	**947,958**
Salaries and Wages	124,920	138,217	165,384	179,100	183,000	665,701
Overtime and Holiday Payments	2,510	2,600	6,286	15,000	15,300	39,186
Other Allowances	60,368	66,220	60,171	57,680	59,000	243,071
Travelling Expenses	**2,594**	**2,200**	**15,965**	**15,500**	**16,020**	**49,685**
Domestic	1,000	1,000	15,661	15,000	15,500	47,161
Foreign	1,594	1,200	304	500	520	2,524
Supplies	**6,047**	**6,600**	**6,400**	**10,215**	**10,540**	**33,755**
Stationery and Office Requisites	2,530	2,300	2,597	3,000	3,100	10,997
Fuel	2,689	3,375	3,175	6,015	6,200	18,765
Diets and Uniforms	228	300	326	600	620	1,846
Other	600	625	302	600	620	2,147
Maintenance Expenditure	**4,807**	**7,620**	**9,830**	**13,500**	**13,930**	**44,880**
Vehicles	4,116	5,600	5,919	8,000	8,250	27,769
Plant and Machinery	602	1,900	3,632	4,500	4,650	14,682
Buildings and Structures	89	120	279	1,000	1,030	2,429
Services	**19,869**	**20,675**	**20,857**	**23,000**	**23,630**	**88,162**
Transport	1,903	1,675	1,800	3,800	3,900	11,175
Postal and Communication	2,492	2,900	4,740	3,200	3,300	14,140
Electricity and Water	3,952	5,000	4,860	5,500	5,600	20,960
Rents and Local Taxes	1,572	2,750	2,075	2,000	2,050	8,875
Lease Rental for Vehicles procured Under Operational Leasing	2,330	2,350	2,006	2,500	2,580	9,436
Other	7,620	6,000	5,376	6,000	6,200	23,576
Transfers	**3,943**	**4,294**	**4,020**	**4,500**	**4,650**	**17,464**
Subscriptions and Contributions Fee	51	394	-	-	-	394
Property Loan Interest to Public Servants	3,892	3,900	4,020	4,500	4,650	17,070
Other Recurrent Expenditure	**17**	**56**	**-**	**100**	**100**	**256**
Losses and Write Off	17	56	-	100	100	256
Capital Expenditure	**448,836**	**760,900**	**432,960**	**822,100**	**872,800**	**2,888,760**
Rehabilitation and Improvement of Capital Assets	**15,629**	**29,000**	**4,042**	**19,000**	**19,600**	**71,642**
Buildings and Structures	5,758	18,000	417	8,000	8,250	34,667
Plant, Machinery and Equipment	1,010	2,000	2,276	5,000	5,150	14,426
Vehicles	8,861	9,000	1,349	6,000	6,200	22,549
Acquisition of Capital Assets	**32,822**	**51,500**	**2,000**	**2,500**	**2,580**	**58,580**
Furniture and Office Equipment	1,328	1,500	500	1,500	1,550	5,050
Plant, Machinery and Equipment	8,982	10,000	1,500	1,000	1,030	13,530
Buildings and Structures	22,512	40,000	-	-	-	40,000
Capacity Building	**595**	**600**	**200**	**600**	**620**	**2,020**
Staff Training	595	600	200	600	620	2,020
Other Capital Expenditure	**399,790**	**679,800**	**426,718**	**800,000**	**850,000**	**2,756,518**
Other	399,790	679,800	426,718	800,000	850,000	2,756,518
Total Expenditure	**673,911**	**1,009,382**	**721,873**	**1,140,695**	**1,198,970**	**4,070,920**
Total Financing	**673,911**	**1,009,382**	**721,873**	**1,140,695**	**1,198,970**	**4,070,920**
Domestic	673,911	1,009,382	721,873	1,140,695	1,198,970	4,070,920

Employment Profile

Category	Approved	Actual
Senior Level	43	29
Tertiary Level	5	0
Secondary Level	321	266
Primary Level	175	125
Other (Casual/Temporary/Contract etc.)	0	0
Total	542	420

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 291 Department of Coast Conservation and Coastal Resources Management
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**225,075**	**248,482**	**288,913**	**318,595**	**326,170**	**1,182,160**
				Personal Emoluments	**187,798**	**207,037**	**231,841**	**251,780**	**257,300**	**947,958**
	1001			Salaries and Wages	124,920	138,217	165,384	179,100	183,000	665,701
	1002			Overtime and Holiday Payments	2,510	2,600	6,286	15,000	15,300	39,186
	1003			Other Allowances	60,368	66,220	60,171	57,680	59,000	243,071
				Travelling Expenses	**2,594**	**2,200**	**15,965**	**15,500**	**16,020**	**49,685**
	1101			Domestic	1,000	1,000	15,661	15,000	15,500	47,161
	1102			Foreign	1,594	1,200	304	500	520	2,524
				Supplies	**6,047**	**6,600**	**6,400**	**10,215**	**10,540**	**33,755**
	1201			Stationery and Office Requisites	2,530	2,300	2,597	3,000	3,100	10,997
	1202			Fuel	2,689	3,375	3,175	6,015	6,200	18,765
	1203			Diets and Uniforms	228	300	326	600	620	1,846
	1205			Other	600	625	302	600	620	2,147
				Maintenance Expenditure	**4,807**	**7,620**	**9,830**	**13,500**	**13,930**	**44,880**
	1301			Vehicles	4,116	5,600	5,919	8,000	8,250	27,769
	1302			Plant and Machinery	602	1,900	3,632	4,500	4,650	14,682
	1303			Buildings and Structures	89	120	279	1,000	1,030	2,429
				Services	**19,869**	**20,675**	**20,857**	**23,000**	**23,630**	**88,162**
	1401			Transport	1,903	1,675	1,800	3,800	3,900	11,175
	1402			Postal and Communication	2,492	2,900	4,740	3,200	3,300	14,140
	1403			Electricity and Water	3,952	5,000	4,860	5,500	5,600	20,960
	1404			Rents and Local Taxes	1,572	2,750	2,075	2,000	2,050	8,875
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,330	2,350	2,006	2,500	2,580	9,436
	1409			Other	7,620	6,000	5,376	6,000	6,200	23,576
				Transfers	**3,943**	**4,294**	**4,020**	**4,500**	**4,650**	**17,464**
	1505			Subscriptions and Contributions Fee	51	394	-	-	-	394
	1506			Property Loan Interest to Public Servants	3,892	3,900	4,020	4,500	4,650	17,070
				Other Recurrent Expenditure	**17**	**56**	**-**	**100**	**100**	**256**
	1701			Losses and Write Off	17	56	-	100	100	256
				Capital Expenditure	**448,836**	**760,900**	**432,960**	**822,100**	**872,800**	**2,888,760**
				Rehabilitation and Improvement of Capital Assets	**15,629**	**29,000**	**4,042**	**19,000**	**19,600**	**71,642**
	2001			Buildings and Structures	5,758	18,000	417	8,000	8,250	34,667
	2002			Plant, Machinery and Equipment	1,010	2,000	2,276	5,000	5,150	14,426
	2003			Vehicles	8,861	9,000	1,349	6,000	6,200	22,549
				Acquisition of Capital Assets	**32,822**	**51,500**	**2,000**	**2,500**	**2,580**	**58,580**
	2102			Furniture and Office Equipment	1,328	1,500	500	1,500	1,550	5,050
	2103			Plant, Machinery and Equipment	8,982	10,000	1,500	1,000	1,030	13,530
	2104			Buildings and Structures	22,512	40,000	-	-	-	40,000
				Capacity Building	**595**	**600**	**200**	**600**	**620**	**2,020**
	2401			Staff Training	595	600	200	600	620	2,020
				Other Capital Expenditure	**389,650**	**445,800**	**267,098**	**800,000**	**850,000**	**2,362,898**
	2509			Other	389,650	445,800	267,098	800,000	850,000	2,362,898
002				**Development of Integrated Coast Zone Management Mechanism**	**10,140**	**25,000**	**1,000**	**-**	**-**	**26,000**
	2509			Other	10,140	25,000	1,000	-	-	26,000
003				**Beach Replenishment Project Coastal Zone Management Mechanism**	**-**	**209,000**	**158,620**	**-**	**-**	**367,620**
	2509			Other	-	209,000	158,620	-	-	367,620
				Total Expenditure	**673,911**	**1,009,382**	**721,873**	**1,140,695**	**1,198,970**	**4,070,920**
Total Financing					**673,911**	**1,009,382**	**721,873**	**1,140,695**	**1,198,970**	**4,070,920**
	Domestic				**673,911**	**1,009,382**	**721,873**	**1,140,695**	**1,198,970**	**4,070,920**
11	Domestic Funds				673,911	1,009,382	721,873	1,140,695	1,198,970	4,070,920

ESTIMATES 2020

State Ministry of Rural Housing, Construction and Building Material Industries

Key Functions

Implementing rural housing programmes for the displaced personal

Creating necessary facilities for all approvals to be obtained from one particular centre or via internet in order to prevent unnecessary delays in obtaining approvals in the construction industry

Simplifying licensing procedures currently in force for supply of raw-material required by construction industrialists

Departments

Department of Buildings
Department of Government Factories

Statutory Boards / Institutions

National Housing Development Authority
Building Material Corporation Limited
Construction Industry Development Authority
State Engineering Corporation
National Equipment and Machinery Organization
Ocean view Development (Pvt) Ltd

State Ministry of Rural Housing, Construction and Building Material Industries
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**454,795**	**515,710**	**2,113,790**	**1,246,565**	**1,245,925**	**5,121,990**
Personal Emoluments	**331,163**	**381,210**	**669,643**	**660,982**	**686,050**	**2,397,885**
Salaries and Wages	221,921	258,310	468,677	442,182	456,700	1,625,869
Overtime and Holiday Payments	12,163	15,500	21,868	50,000	51,925	139,293
Other Allowances	97,079	107,400	179,098	168,800	177,425	632,723
Travelling Expenses	**10,365**	**8,750**	**14,645**	**18,475**	**20,325**	**62,195**
Domestic	8,792	7,700	12,987	16,475	17,800	54,962
Foreign	1,573	1,050	1,658	2,000	2,525	7,233
Supplies	**19,998**	**22,150**	**40,451**	**62,903**	**70,700**	**196,204**
Stationery and Office Requisites	7,406	8,100	13,505	23,300	27,150	72,055
Fuel	11,981	13,400	25,352	36,945	40,450	116,147
Diets and Uniforms	611	650	1,394	1,758	2,075	5,877
Other	-	-	200	900	1,025	2,125
Maintenance Expenditure	**13,523**	**13,843**	**25,587**	**41,240**	**46,100**	**126,770**
Vehicles	8,479	9,243	19,200	31,300	34,950	94,693
Plant and Machinery	4,555	3,800	4,769	5,920	6,575	21,064
Buildings and Structures	489	800	1,618	4,020	4,575	11,013
Services	**77,050**	**85,754**	**1,068,182**	**249,410**	**271,825**	**1,675,171**
Transport	8,001	8,700	20,940	28,650	31,875	90,165
Postal and Communication	8,205	9,317	15,308	20,900	23,575	69,100
Electricity and Water	8,362	8,150	10,810	20,100	22,175	61,235
Rents and Local Taxes	38,250	42,037	106,461	141,310	152,550	442,358
Interest Payment for Leased Vehicles	-	-	-	2,290	2,350	4,640
Other	14,232	17,550	914,663	36,160	39,300	1,007,673
Transfers	**2,518**	**3,794**	**222,072**	**212,850**	**150,050**	**588,766**
Welfare Programmes	-	-	106,569	100,000	30,000	236,569
Retirements Benefits	-	-	300	1,000	1,150	2,450
Public Institutions	-	-	95,000	95,000	100,000	290,000
Subscriptions and Contributions Fee	-	-	14,664	10,000	11,000	35,664
Property Loan Interest to Public Servants	2,518	3,794	5,539	6,850	7,900	24,083
Other Recurrent Expenditure	**178**	**209**	**73,210**	**705**	**875**	**74,999**
Losses and Write Off	-	100	73,040	205	250	73,595
Implementation of the Official Languages Policy	178	109	170	500	625	1,404
Capital Expenditure	**139,228**	**286,000**	**4,326,237**	**17,364,842**	**18,503,875**	**40,480,954**
Rehabilitation and Improvement of Capital Assets	**71,199**	**83,400**	**21,794**	**86,900**	**95,550**	**287,644**
Buildings and Structures	64,491	64,500	13,684	61,200	65,500	204,884
Plant, Machinery and Equipment	2,282	11,200	3,226	12,600	15,400	42,426
Vehicles	4,426	7,700	4,884	13,100	14,650	40,334
Acquisition of Capital Assets	**62,549**	**176,900**	**32,700**	**169,942**	**184,100**	**563,642**
Furniture and Office Equipment	5,321	16,400	3,833	14,200	15,750	50,183
Plant, Machinery and Equipment	36,309	142,000	7,257	91,800	97,300	338,357
Buildings and Structures	5,315	1,500	1,100	22,500	24,800	49,900
Land and Land Improvements	15,604	13,000	20,510	25,000	28,000	86,510
Software Development	-	4,000	-	10,000	11,500	25,500
Capital Payment for Leased Vehicles	-	-	-	6,442	6,750	13,192
Capital Transfers	**-**	**20,000**	**1,363,335**	**11,236,000**	**12,896,500**	**25,515,835**
Public Institutions	-	-	21,000	40,000	15,000	76,000
Development Assistance	-	20,000	1,321,189	11,196,000	12,881,500	25,418,689
Capital Grants to Non-Public Institution	-	-	21,146	-	-	21,146
Capacity Building	**3,813**	**4,200**	**3,263**	**6,000**	**6,975**	**20,438**
Staff Training	3,813	4,200	3,263	6,000	6,975	20,438

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	**1,667**	**1,500**	**2,905,145**	**5,866,000**	**5,320,750**	**14,093,395**
Infrastructure Development	-	-	7,000	263,500	305,750	576,250
Research and Development	1,667	1,500	853	2,500	3,000	7,853
Other	-	-	2,897,292	5,600,000	5,012,000	13,509,292
Total Expenditure	**594,023**	**801,710**	**6,440,027**	**18,611,407**	**19,749,800**	**45,602,944**
Total Financing	**594,023**	**801,710**	**6,440,027**	**18,611,407**	**19,749,800**	**45,602,944**
Domestic	594,023	801,710	6,440,027	18,611,407	19,749,800	45,602,944

State Ministry of Rural Housing, Construction and Building Material Industries
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
415 -	**State Minister of Rural Housing, Construction and Building Material Industries**						
	Operational Activities	**-**	**-**	**1,598,241**	**465,600**	**503,200**	**2,567,041**
	Recurrent Expenditure	-	-	1,232,091	427,150	460,700	2,119,941
	Capital Expenditure	-	-	366,150	38,450	42,500	447,100
	Development Activities	**-**	**-**	**4,123,021**	**17,317,232**	**18,368,850**	**39,809,103**
	Recurrent Expenditure	-	-	201,569	197,290	132,350	531,209
	Capital Expenditure	-	-	3,921,452	17,119,942	18,236,500	39,277,894
	Total Expenditure	**-**	**-**	**5,721,262**	**17,782,832**	**18,872,050**	**42,376,144**
	Recurrent Expenditure	-	-	1,433,660	624,440	593,050	2,651,150
	Capital Expenditure	-	-	4,287,602	17,158,392	18,279,000	39,724,994
309 -	**Department of Buildings**						
	Operational Activities	**119,718**	**131,023**	**117,592**	**131,963**	**139,350**	**519,928**
	Recurrent Expenditure	107,501	117,223	114,664	123,763	130,225	485,875
	Capital Expenditure	12,217	13,800	2,928	8,200	9,125	34,053
	Development Activities	**310,405**	**358,687**	**329,333**	**456,337**	**483,775**	**1,628,132**
	Recurrent Expenditure	247,126	281,487	321,260	365,687	383,125	1,351,559
	Capital Expenditure	63,279	77,200	8,073	90,650	100,650	276,573
	Total Expenditure	**430,123**	**489,710**	**446,925**	**588,300**	**623,125**	**2,148,060**
	Recurrent Expenditure	354,627	398,710	435,924	489,450	513,350	1,837,434
	Capital Expenditure	75,496	91,000	11,001	98,850	109,775	310,626
310 -	**Department of Government Factories**						
	Development Activities	**163,900**	**312,000**	**271,840**	**240,275**	**254,625**	**1,078,740**
	Recurrent Expenditure	100,168	117,000	244,206	132,675	139,525	633,406
	Capital Expenditure	63,732	195,000	27,634	107,600	115,100	445,334
	Total Expenditure	**163,900**	**312,000**	**271,840**	**240,275**	**254,625**	**1,078,740**
	Grand Total	**594,023**	**801,710**	**6,440,027**	**18,611,407**	**19,749,800**	**45,602,944**
	Total Recurrent Expenditure	**454,795**	**515,710**	**2,113,790**	**1,246,565**	**1,245,925**	**5,121,990**
	Total Capital Expenditure	**139,228**	**286,000**	**4,326,237**	**17,364,842**	**18,503,875**	**40,480,954**

Head 415 - State Minister of Rural Housing, Construction and Building Material Industries
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**1,433,660**	**624,440**	**593,050**	**2,651,150**
Personal Emoluments	**-**	**-**	**194,837**	**202,000**	**211,450**	**608,287**
Salaries and Wages	-	-	139,613	143,000	148,750	431,363
Overtime and Holiday Payments	-	-	7,232	12,000	12,625	31,857
Other Allowances	-	-	47,992	47,000	50,075	145,067
Travelling Expenses	**-**	**-**	**4,267**	**6,800**	**7,750**	**18,817**
Domestic	-	-	3,217	5,300	5,850	14,367
Foreign	-	-	1,050	1,500	1,900	4,450
Supplies	**-**	**-**	**19,573**	**33,800**	**38,725**	**92,098**
Stationery and Office Requisites	-	-	6,224	12,800	15,150	34,174
Fuel	-	-	12,779	19,500	21,850	54,129
Diets and Uniforms	-	-	370	600	700	1,670
Other	-	-	200	900	1,025	2,125
Maintenance Expenditure	**-**	**-**	**12,991**	**21,290**	**23,500**	**57,781**
Vehicles	-	-	11,361	19,000	20,950	51,311
Plant and Machinery	-	-	978	1,270	1,425	3,673
Buildings and Structures	-	-	652	1,020	1,125	2,797
Services	**-**	**-**	**983,515**	**151,950**	**166,475**	**1,301,940**
Transport	-	-	8,746	12,200	13,875	34,821
Postal and Communication	-	-	6,084	8,900	10,325	25,309
Electricity and Water	-	-	3,470	7,600	8,175	19,245
Rents and Local Taxes	-	-	70,456	105,000	114,000	289,456
Interest Payment for Leased Vehicles	-	-	-	2,290	2,350	4,640
Other	-	-	894,759	15,960	17,750	928,469
Transfers	**-**	**-**	**218,477**	**208,300**	**144,800**	**571,577**
Welfare Programmes	-	-	106,569	100,000	30,000	236,569
Retirements Benefits	-	-	300	1,000	1,150	2,450
Public Institutions	-	-	95,000	95,000	100,000	290,000
Subscriptions and Contributions Fee	-	-	14,664	10,000	11,000	35,664
Property Loan Interest to Public Servants	-	-	1,944	2,300	2,650	6,894
Other Recurrent Expenditure	**-**	**-**	**-**	**300**	**350**	**650**
Implementation of the Official Languages Policy	-	-	-	300	350	650
Capital Expenditure	**-**	**-**	**4,287,602**	**17,158,392**	**18,279,000**	**39,724,994**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,865**	**22,550**	**24,125**	**48,540**
Buildings and Structures	-	-	170	16,100	16,875	33,145
Plant, Machinery and Equipment	-	-	395	1,350	1,500	3,245
Vehicles	-	-	1,300	5,100	5,750	12,150
Acquisition of Capital Assets	**-**	**-**	**22,289**	**41,042**	**45,700**	**109,031**
Furniture and Office Equipment	-	-	539	7,600	8,650	16,789
Plant, Machinery and Equipment	-	-	1,750	7,000	8,300	17,050
Land and Land Improvements	-	-	20,000	10,000	10,500	40,500
Software Development	-	-	-	10,000	11,500	21,500
Capital Payment for Leased Vehicles	-	-	-	6,442	6,750	13,192
Capital Transfers	**-**	**-**	**1,358,160**	**11,230,000**	**12,890,000**	**25,478,160**
Public Institutions	-	-	21,000	40,000	15,000	76,000
Development Assistance	-	-	1,316,014	11,190,000	12,875,000	25,381,014
Capital Grants to Non-Public Institution	-	-	21,146	-	-	21,146
Capacity Building	**-**	**-**	**996**	**1,300**	**1,425**	**3,721**
Staff Training	-	-	996	1,300	1,425	3,721
Other Capital Expenditure	**-**	**-**	**2,904,292**	**5,863,500**	**5,317,750**	**14,085,542**
Infrastructure Development	-	-	7,000	263,500	305,750	576,250
Other	-	-	2,897,292	5,600,000	5,012,000	13,509,292
Total Expenditure	**-**	**-**	**5,721,262**	**17,782,832**	**18,872,050**	**42,376,144**
Total Financing	**-**	**-**	**5,721,262**	**17,782,832**	**18,872,050**	**42,376,144**
Domestic	-	-	5,721,262	17,782,832	18,872,050	42,376,144

Employment Profile

Category	Approved	Actual
Senior Level	45	22
Tertiary Level	10	2
Secondary Level	201	157
Primary Level	78	66
Other (Casual/Temporary/Contract etc.)	3	3
Total	337	250

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**15,507**	**31,180**	**33,025**	**79,712**
				Personal Emoluments	**-**	**-**	**7,197**	**11,000**	**11,400**	**29,597**
	1001			Salaries and Wages	-	-	4,763	7,000	7,250	19,013
	1002			Overtime and Holiday Payments	-	-	998	2,000	2,075	5,073
	1003			Other Allowances	-	-	1,436	2,000	2,075	5,511
				Travelling Expenses	**-**	**-**	**1,556**	**3,000**	**3,150**	**7,706**
	1101			Domestic	-	-	1,056	2,500	2,600	6,156
	1102			Foreign	-	-	500	500	550	1,550
				Supplies	**-**	**-**	**3,122**	**7,850**	**8,125**	**19,097**
	1201			Stationery and Office Requisites	-	-	240	1,800	1,900	3,940
	1202			Fuel	-	-	2,662	5,500	5,600	13,762
	1203			Diets and Uniforms	-	-	120	150	175	445
	1205			Other	-	-	100	400	450	950
				Maintenance Expenditure	**-**	**-**	**1,702**	**4,670**	**5,175**	**11,547**
	1301			Vehicles	-	-	1,129	4,000	4,450	9,579
	1302			Plant and Machinery	-	-	168	150	175	493
	1303			Buildings and Structures	-	-	405	520	550	1,475
				Services	**-**	**-**	**1,630**	**3,660**	**4,025**	**9,315**
	1401			Transport	-	-	334	1,200	1,350	2,884
	1402			Postal and Communication	-	-	891	900	1,000	2,791
	1403			Electricity and Water	-	-	150	600	675	1,425
	1409			Other	-	-	255	960	1,000	2,215
				Transfers	**-**	**-**	**300**	**1,000**	**1,150**	**2,450**
	1502			Retirements Benefits	-	-	300	1,000	1,150	2,450
				Capital Expenditure	**-**	**-**	**890**	**3,950**	**4,450**	**9,290**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**515**	**1,950**	**2,150**	**4,615**
	2001			Buildings and Structures	-	-	20	100	125	245
	2002			Plant, Machinery and Equipment	-	-	95	250	275	620
	2003			Vehicles	-	-	400	1,600	1,750	3,750
				Acquisition of Capital Assets	**-**	**-**	**375**	**2,000**	**2,300**	**4,675**
	2102			Furniture and Office Equipment	-	-	125	1,000	1,150	2,275
	2103			Plant, Machinery and Equipment	-	-	250	1,000	1,150	2,400
				Total Expenditure	**-**	**-**	**16,397**	**35,130**	**37,475**	**89,002**
Total Financing					**-**	**-**	**16,397**	**35,130**	**37,475**	**89,002**
	Domestic				**-**	**-**	**16,397**	**35,130**	**37,475**	**89,002**
11	Domestic Funds				-	-	16,397	35,130	37,475	89,002

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**1,067,563**	**214,370**	**230,075**	**1,512,008**
				Personal Emoluments	**-**	**-**	**97,036**	**101,000**	**106,300**	**304,336**
	1001			Salaries and Wages	-	-	68,750	70,000	73,000	211,750
	1002			Overtime and Holiday Payments	-	-	3,106	6,000	6,300	15,406
	1003			Other Allowances	-	-	25,180	25,000	27,000	77,180
				Travelling Expenses	**-**	**-**	**1,279**	**1,800**	**2,100**	**5,179**
	1101			Domestic	-	-	929	1,300	1,500	3,729
	1102			Foreign	-	-	350	500	600	1,450
				Supplies	**-**	**-**	**9,779**	**17,850**	**20,975**	**48,604**
	1201			Stationery and Office Requisites	-	-	3,609	8,000	9,500	21,109
	1202			Fuel	-	-	5,880	9,000	10,500	25,380
	1203			Diets and Uniforms	-	-	190	350	400	940
	1205			Other	-	-	100	500	575	1,175
				Maintenance Expenditure	**-**	**-**	**7,154**	**10,220**	**11,100**	**28,474**
	1301			Vehicles	-	-	6,388	9,000	9,750	25,138
	1302			Plant and Machinery	-	-	620	820	900	2,340
	1303			Buildings and Structures	-	-	146	400	450	996
				Services	**-**	**-**	**936,445**	**72,000**	**76,850**	**1,085,295**
	1401			Transport	-	-	5,812	7,000	7,775	20,587
	1402			Postal and Communication	-	-	3,450	5,000	5,575	14,025
	1403			Electricity and Water	-	-	1,000	-	-	1,000
	1404			Rents and Local Taxes	-	-	52,549	55,000	58,000	165,549
	1409			Other	-	-	873,634	5,000	5,500	884,134
				Transfers	**-**	**-**	**15,870**	**11,500**	**12,750**	**40,120**
	1505			Subscriptions and Contributions Fee	-	-	14,664	10,000	11,000	35,664
	1506			Property Loan Interest to Public Servants	-	-	1,206	1,500	1,750	4,456
				Capital Expenditure	**-**	**-**	**1,510**	**28,300**	**30,950**	**60,760**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**800**	**17,800**	**18,725**	**37,325**
	2001			Buildings and Structures	-	-	100	15,000	15,500	30,600
	2002			Plant, Machinery and Equipment	-	-	200	800	875	1,875
	2003			Vehicles	-	-	500	2,000	2,350	4,850
				Acquisition of Capital Assets	**-**	**-**	**414**	**10,000**	**11,650**	**22,064**
	2102			Furniture and Office Equipment	-	-	214	5,000	5,750	10,964
	2103			Plant, Machinery and Equipment	-	-	200	5,000	5,900	11,100
				Capacity Building	**-**	**-**	**296**	**500**	**575**	**1,371**
	2401			Staff Training	-	-	296	500	575	1,371
				Total Expenditure	**-**	**-**	**1,069,073**	**242,670**	**261,025**	**1,572,768**
Total Financing					**-**	**-**	**1,069,073**	**242,670**	**261,025**	**1,572,768**
				Domestic	**-**	**-**	**1,069,073**	**242,670**	**261,025**	**1,572,768**
11				Domestic Funds	-	-	1,069,073	242,670	261,025	1,572,768

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries
1 - Operational Activities
03 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**149,021**	**181,600**	**197,600**	**528,221**
				Personal Emoluments	**-**	**-**	**90,604**	**90,000**	**93,750**	**274,354**
	1001			Salaries and Wages	-	-	66,100	66,000	68,500	200,600
	1002			Overtime and Holiday Payments	-	-	3,128	4,000	4,250	11,378
	1003			Other Allowances	-	-	21,376	20,000	21,000	62,376
				Travelling Expenses	**-**	**-**	**1,432**	**2,000**	**2,500**	**5,932**
	1101			Domestic	-	-	1,232	1,500	1,750	4,482
	1102			Foreign	-	-	200	500	750	1,450
				Supplies	**-**	**-**	**6,672**	**8,100**	**9,625**	**24,397**
	1201			Stationery and Office Requisites	-	-	2,375	3,000	3,750	9,125
	1202			Fuel	-	-	4,237	5,000	5,750	14,987
	1203			Diets and Uniforms	-	-	60	100	125	285
				Maintenance Expenditure	**-**	**-**	**4,135**	**6,400**	**7,225**	**17,760**
	1301			Vehicles	-	-	3,844	6,000	6,750	16,594
	1302			Plant and Machinery	-	-	190	300	350	840
	1303			Buildings and Structures	-	-	101	100	125	326
				Services	**-**	**-**	**31,440**	**74,000**	**83,250**	**188,690**
	1401			Transport	-	-	2,600	4,000	4,750	11,350
	1402			Postal and Communication	-	-	1,743	3,000	3,750	8,493
	1403			Electricity and Water	-	-	2,320	7,000	7,500	16,820
	1404			Rents and Local Taxes	-	-	17,907	50,000	56,000	123,907
	1409			Other	-	-	6,870	10,000	11,250	28,120
				Transfers	**-**	**-**	**738**	**800**	**900**	**2,438**
	1506			Property Loan Interest to Public Servants	-	-	738	800	900	2,438
				Other Recurrent Expenditure	**-**	**-**	**-**	**300**	**350**	**650**
	1703			Implementation of the Official Languages Policy	-	-	-	300	350	650
001				**Task Force on Resettlement of Protracted IDPs in Northern Province**	**-**	**-**	**14,000**	**-**	**-**	**14,000**
	1409			Other	-	-	14,000	-	-	14,000
				Capital Expenditure	**-**	**-**	**363,750**	**6,200**	**7,100**	**377,050**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**550**	**2,800**	**3,250**	**6,600**
	2001			Buildings and Structures	-	-	50	1,000	1,250	2,300
	2002			Plant, Machinery and Equipment	-	-	100	300	350	750
	2003			Vehicles	-	-	400	1,500	1,650	3,550
				Acquisition of Capital Assets	**-**	**-**	**1,500**	**2,600**	**3,000**	**7,100**
	2102			Furniture and Office Equipment	-	-	200	1,600	1,750	3,550
	2103			Plant, Machinery and Equipment	-	-	1,300	1,000	1,250	3,550
				Capacity Building	**-**	**-**	**700**	**800**	**850**	**2,350**
	2401			Staff Training	-	-	700	800	850	2,350
002				**Resettlement of Protracted IDPs in Northern Province as recommended by the Task Force**	**-**	**-**	**361,000**	**-**	**-**	**361,000**
	2509			Other	-	-	361,000	-	-	361,000
				Total Expenditure	**-**	**-**	**512,771**	**187,800**	**204,700**	**905,271**
Total Financing					**-**	**-**	**512,771**	**187,800**	**204,700**	**905,271**
	Domestic				**-**	**-**	**512,771**	**187,800**	**204,700**	**905,271**
11	Domestic Funds				-	-	512,771	187,800	204,700	905,271

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries
2 - Development Activities
04 - Development of Construction Industry, Facilitation of Housing Needs and Resettlement

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**201,569**	**197,290**	**132,350**	**531,209**
				Services	**-**	**-**	**-**	**2,290**	**2,350**	**4,640**
	1406			Interest Payment for Leased Vehicles	-	-	-	2,290	2,350	4,640
				Transfers	**-**	**-**	**106,569**	**100,000**	**30,000**	**236,569**
	1501			Welfare Programmes	-	-	106,569	100,000	30,000	236,569
002				**Construction Industry Development Authority**	**-**	**-**	**95,000**	**95,000**	**100,000**	**290,000**
	1503			Public Institutions	-	-	95,000	95,000	100,000	290,000
				Capital Expenditure	**-**	**-**	**3,921,452**	**17,119,942**	**18,236,500**	**39,277,894**
				Acquisition of Capital Assets	**-**	**-**	**-**	**16,442**	**18,250**	**34,692**
	2106			Software Development	-	-	-	10,000	11,500	21,500
	2108			Capital Payment for Leased Vehicles	-	-	-	6,442	6,750	13,192
002				**Construction Industry Development Authority**	**-**	**-**	**21,000**	**40,000**	**15,000**	**76,000**
	2201			Public Institutions	-	-	21,000	40,000	15,000	76,000
004				**Skills Training for Construction Industry with Public Private Partnership Model (PPP)**	**-**	**-**	**154,000**	**200,000**	**225,000**	**579,000**
	2202			Development Assistance	-	-	154,000	200,000	225,000	579,000
018				**Programme for Demining**	**-**	**-**	**147,201**	**200,000**	**100,000**	**447,201**
	2509			Other	-	-	147,201	200,000	100,000	447,201
021				**Development of Training Infrastructure at Operator Training Center at Galkulma**	**-**	**-**	**7,000**	**60,000**	**65,000**	**132,000**
	2506			Infrastructure Development	-	-	7,000	60,000	65,000	132,000
024				**Issuance of Craft Identity Cards for Registered Skilled Construction Craftsmen**	**-**	**-**	**30,771**	**-**	**-**	**30,771**
	2202			Development Assistance	-	-	30,771	-	-	30,771
030				**Acceleration of Re-settlement Activities in Northern and Estern Provinces**	**-**	**-**	**1,092,887**	**1,500,000**	**2,400,000**	**4,992,887**
	2202			Development Assistance	-	-	1,092,887	1,500,000	2,400,000	4,992,887
041				**Support Selected Small Industries in the Northern Province through the Cooperatives**	**-**	**-**	**21,146**	**-**	**-**	**21,146**
	2205			Capital Grants to Non-Public Institution	-	-	21,146	-	-	21,146
044				**Traditional Brick and Mortar Type Permanent Housing Programme for Conflict Affected Families in Northern and Eastern Provinces**	**-**	**-**	**2,088,114**	**5,000,000**	**4,500,000**	**11,588,114**
	2509			Other	-	-	2,088,114	5,000,000	4,500,000	11,588,114
046				**Construction of New Technology Concrete Panel Cost Effective Permanent Houses for the Conflict Affected Families in the Northern and Eastern Provinces**	**-**	**-**	**300,977**	**400,000**	**412,000**	**1,112,977**
	2509			Other	-	-	300,977	400,000	412,000	1,112,977
048				**Investment Assistant Programme in Northern Province**	**-**	**-**	**38,356**	**-**	**-**	**38,356**
	2202			Development Assistance	-	-	38,356	-	-	38,356
056				**Compensation for the Land Acquisition of Projects,Implemented by NHDA**	**-**	**-**	**20,000**	**10,000**	**10,500**	**40,500**
	2105			Land and Land Improvements	-	-	20,000	10,000	10,500	40,500
057				**Construction new houses for law families (including Rural, Urban, Virusmithuru and CKD affected people)**	**-**	**-**	**-**	**7,990,000**	**8,500,000**	**16,490,000**
	2202			Development Assistance	-	-	-	7,990,000	8,500,000	16,490,000
058				**Completion of Partialy Constructed Houses of low income families (Including Rural, Urban, Virusumithuru and CKDU Housing Programme)**	**-**	**-**	**-**	**1,500,000**	**1,750,000**	**3,250,000**
	2202			Development Assistance	-	-	-	1,500,000	1,750,000	3,250,000
059				**Renovation of Housing Scheme**	**-**	**-**	**-**	**100,000**	**112,000**	**212,000**
	2506			Infrastructure Development	-	-	-	100,000	112,000	212,000
060				**Implementation of UN Habitat Programme**	**-**	**-**	**-**	**3,500**	**3,750**	**7,250**
	2506			Infrastructure Development	-	-	-	3,500	3,750	7,250

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
061				**Middle Income Housing Project**	**-**	**-**	**-**	**100,000**	**125,000**	**225,000**
	2506			Infrastructure Development	-	-	-	100,000	125,000	225,000
				Total Expenditure	**-**	**-**	**4,123,021**	**17,317,232**	**18,368,850**	**39,809,103**
Total Financing					**-**	**-**	**4,123,021**	**17,317,232**	**18,368,850**	**39,809,103**
		Domestic			**-**	**-**	**4,123,021**	**17,317,232**	**18,368,850**	**39,809,103**
11		Domestic Funds			-	-	4,123,021	17,317,232	18,368,850	39,809,103

Head 309 - Department of Buildings
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**354,627**	**398,710**	**435,924**	**489,450**	**513,350**	**1,837,434**
Personal Emoluments	**257,173**	**295,710**	**336,741**	**371,982**	**384,850**	**1,389,283**
Salaries and Wages	166,621	195,310	230,813	237,182	244,050	907,355
Overtime and Holiday Payments	9,973	13,000	11,990	35,000	36,200	96,190
Other Allowances	80,579	87,400	93,938	99,800	104,600	385,738
Travelling Expenses	**9,142**	**8,200**	**9,149**	**9,850**	**10,500**	**37,699**
Domestic	8,042	7,200	8,541	9,850	10,500	36,091
Foreign	1,100	1,000	608	-	-	1,608
Supplies	**17,864**	**18,950**	**18,347**	**23,553**	**25,950**	**86,800**
Stationery and Office Requisites	5,907	6,100	6,018	8,000	9,250	29,368
Fuel	11,426	12,300	11,473	14,545	15,500	53,818
Diets and Uniforms	531	550	856	1,008	1,200	3,614
Maintenance Expenditure	**11,775**	**11,443**	**10,136**	**16,600**	**18,750**	**56,929**
Vehicles	7,579	8,243	7,204	11,000	12,550	38,997
Plant and Machinery	3,717	2,600	2,371	3,100	3,400	11,471
Buildings and Structures	479	600	561	2,500	2,800	6,461
Services	**56,616**	**62,004**	**59,068**	**64,460**	**69,600**	**255,132**
Transport	7,895	8,600	11,656	12,450	13,500	46,206
Postal and Communication	5,831	6,817	7,162	9,500	10,500	33,979
Electricity and Water	3,093	3,000	2,038	4,000	4,500	13,538
Rents and Local Taxes	38,250	42,037	36,005	36,310	38,550	152,902
Other	1,547	1,550	2,207	2,200	2,550	8,507
Transfers	**1,879**	**2,294**	**2,313**	**2,700**	**3,300**	**10,607**
Property Loan Interest to Public Servants	1,879	2,294	2,313	2,700	3,300	10,607
Other Recurrent Expenditure	**178**	**109**	**170**	**305**	**400**	**984**
Losses and Write Off	-	-	-	105	125	230
Implementation of the Official Languages Policy	178	109	170	200	275	754
Capital Expenditure	**75,496**	**91,000**	**11,001**	**98,850**	**109,775**	**310,626**
Rehabilitation and Improvement of Capital Assets	**44,458**	**35,900**	**5,907**	**34,550**	**36,425**	**112,782**
Buildings and Structures	40,491	30,500	3,022	30,100	31,125	94,747
Plant, Machinery and Equipment	1,841	2,700	1,303	1,250	1,400	6,653
Vehicles	2,126	2,700	1,582	3,200	3,900	11,382
Acquisition of Capital Assets	**28,221**	**52,400**	**3,866**	**60,100**	**68,400**	**184,766**
Furniture and Office Equipment	2,200	2,900	1,769	3,600	3,850	12,119
Plant, Machinery and Equipment	9,092	32,000	1,487	21,000	24,500	78,987
Buildings and Structures	1,325	500	100	20,500	22,550	43,650
Land and Land Improvements	15,604	13,000	510	15,000	17,500	46,010
Software Development	-	4,000	-	-	-	4,000
Capacity Building	**1,818**	**2,200**	**875**	**2,700**	**3,300**	**9,075**
Staff Training	1,818	2,200	875	2,700	3,300	9,075
Other Capital Expenditure	**999**	**500**	**353**	**1,500**	**1,650**	**4,003**
Research and Development	999	500	353	1,500	1,650	4,003
Total Expenditure	**430,123**	**489,710**	**446,925**	**588,300**	**623,125**	**2,148,060**
Total Financing	**430,123**	**489,710**	**446,925**	**588,300**	**623,125**	**2,148,060**
Domestic	430,123	489,710	446,925	588,300	623,125	2,148,060

Employment Profile

Category	Approved	Actual
Senior Level	88	88
Tertiary Level	5	5
Secondary Level	259	259
Primary Level	149	149
Other (Casual/Temporary/Contract etc.)	17	17
Total	518	518

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 309 Department of Buildings
1 - Operational Activities
01 - Administration & Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**107,501**	**117,223**	**114,664**	**123,763**	**130,225**	**485,875**
	Personal Emoluments	**48,803**	**54,900**	**58,114**	**63,568**	**65,250**	**241,832**
1001	Salaries and Wages	31,766	37,000	40,470	42,268	43,550	163,288
1002	Overtime and Holiday Payments	2,416	3,000	2,743	5,000	5,200	15,943
1003	Other Allowances	14,621	14,900	14,901	16,300	16,500	62,601
	Travelling Expenses	**2,424**	**1,500**	**1,774**	**2,000**	**2,500**	**7,774**
1101	Domestic	1,924	1,200	1,566	2,000	2,500	7,266
1102	Foreign	500	300	208	-	-	508
	Supplies	**6,241**	**6,950**	**7,231**	**8,945**	**9,700**	**32,826**
1201	Stationery and Office Requisites	2,607	2,500	1,751	3,000	3,500	10,751
1202	Fuel	3,500	4,300	5,280	5,545	5,750	20,875
1203	Diets and Uniforms	134	150	200	400	450	1,200
	Maintenance Expenditure	**5,801**	**4,743**	**3,541**	**6,100**	**6,750**	**21,134**
1301	Vehicles	2,692	3,243	2,146	4,000	4,550	13,939
1302	Plant and Machinery	2,920	1,300	1,257	1,600	1,650	5,807
1303	Buildings and Structures	189	200	138	500	550	1,388
	Services	**43,649**	**48,520**	**43,281**	**42,350**	**45,150**	**179,301**
1401	Transport	3,899	3,700	5,656	4,450	4,750	18,556
1402	Postal and Communication	1,755	2,400	1,646	2,500	2,750	9,296
1404	Rents and Local Taxes	37,443	41,870	35,311	34,800	37,000	148,981
1409	Other	552	550	668	600	650	2,468
	Transfers	**500**	**559**	**653**	**700**	**750**	**2,662**
1506	Property Loan Interest to Public Servants	500	559	653	700	750	2,662
	Other Recurrent Expenditure	**83**	**51**	**70**	**100**	**125**	**346**
1703	Implementation of the Official Languages Policy	83	51	70	100	125	346
	Capital Expenditure	**12,217**	**13,800**	**2,928**	**8,200**	**9,125**	**34,053**
	Rehabilitation and Improvement of Capital Assets	**2,106**	**2,700**	**1,611**	**1,900**	**2,125**	**8,336**
2001	Buildings and Structures	500	500	538	100	125	1,263
2002	Plant, Machinery and Equipment	800	1,000	595	600	650	2,845
2003	Vehicles	806	1,200	478	1,200	1,350	4,228
	Acquisition of Capital Assets	**9,442**	**10,400**	**757**	**5,100**	**5,700**	**21,957**
2102	Furniture and Office Equipment	277	400	357	600	650	2,007
2103	Plant, Machinery and Equipment	8,340	10,000	300	4,000	4,500	18,800
2104	Buildings and Structures	825	-	100	500	550	1,150
	Capacity Building	**669**	**700**	**560**	**700**	**750**	**2,710**
2401	Staff Training	669	700	560	700	750	2,710
	Other Capital Expenditure	**-**	**-**	**-**	**500**	**550**	**1,050**
2507	Research and Development	-	-	-	500	550	1,050
	Total Expenditure	**119,718**	**131,023**	**117,592**	**131,963**	**139,350**	**519,928**
Total Financing		**119,718**	**131,023**	**117,592**	**131,963**	**139,350**	**519,928**
	Domestic	**119,718**	**131,023**	**117,592**	**131,963**	**139,350**	**519,928**
11	Domestic Funds	119,718	131,023	117,592	131,963	139,350	519,928

HEAD - 309 Department of Buildings
2 - Development Activities
02 - Planning, Construction & Maintenance of Public Buildings

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**247,126**	**281,487**	**321,260**	**365,687**	**383,125**	**1,351,559**
			Personal Emoluments	**208,370**	**240,810**	**278,627**	**308,414**	**319,600**	**1,147,451**
	1001		Salaries and Wages	134,855	158,310	190,343	194,914	200,500	744,067
	1002		Overtime and Holiday Payments	7,557	10,000	9,247	30,000	31,000	80,247
	1003		Other Allowances	65,958	72,500	79,037	83,500	88,100	323,137
			Travelling Expenses	**6,718**	**6,700**	**7,375**	**7,850**	**8,000**	**29,925**
	1101		Domestic	6,118	6,000	6,975	7,850	8,000	28,825
	1102		Foreign	600	700	400	-	-	1,100
			Supplies	**11,623**	**12,000**	**11,116**	**14,608**	**16,250**	**53,974**
	1201		Stationery and Office Requisites	3,300	3,600	4,267	5,000	5,750	18,617
	1202		Fuel	7,926	8,000	6,193	9,000	9,750	32,943
	1203		Diets and Uniforms	397	400	656	608	750	2,414
			Maintenance Expenditure	**5,974**	**6,700**	**6,595**	**10,500**	**12,000**	**35,795**
	1301		Vehicles	4,887	5,000	5,058	7,000	8,000	25,058
	1302		Plant and Machinery	797	1,300	1,114	1,500	1,750	5,664
	1303		Buildings and Structures	290	400	423	2,000	2,250	5,073
			Services	**12,967**	**13,484**	**15,787**	**22,110**	**24,450**	**75,831**
	1401		Transport	3,996	4,900	6,000	8,000	8,750	27,650
	1402		Postal and Communication	4,076	4,417	5,516	7,000	7,750	24,683
	1403		Electricity and Water	3,093	3,000	2,038	4,000	4,500	13,538
	1404		Rents and Local Taxes	807	167	694	1,510	1,550	3,921
	1409		Other	995	1,000	1,539	1,600	1,900	6,039
			Transfers	**1,379**	**1,735**	**1,660**	**2,000**	**2,550**	**7,945**
	1506		Property Loan Interest to Public Servants	1,379	1,735	1,660	2,000	2,550	7,945
			Other Recurrent Expenditure	**95**	**58**	**100**	**205**	**275**	**638**
	1701		Losses and Write Off	-	-	-	105	125	230
	1703		Implementation of the Official Languages Policy	95	58	100	100	150	408
			Capital Expenditure	**63,279**	**77,200**	**8,073**	**90,650**	**100,650**	**276,573**
			Rehabilitation and Improvement of Capital Assets	**42,352**	**33,200**	**4,296**	**32,650**	**34,300**	**104,446**
	2001		Buildings and Structures	39,991	30,000	2,484	30,000	31,000	93,484
	2002		Plant, Machinery and Equipment	1,041	1,700	708	650	750	3,808
	2003		Vehicles	1,320	1,500	1,104	2,000	2,550	7,154
			Acquisition of Capital Assets	**18,779**	**42,000**	**3,109**	**55,000**	**62,700**	**162,809**
	2102		Furniture and Office Equipment	1,923	2,500	1,412	3,000	3,200	10,112
	2103		Plant, Machinery and Equipment	752	22,000	1,187	17,000	20,000	60,187
	2104		Buildings and Structures	500	500	-	20,000	22,000	42,500
	2105		Land and Land Improvements	15,604	13,000	510	15,000	17,500	46,010
	2106		Software Development	-	4,000	-	-	-	4,000
			Capacity Building	**1,149**	**1,500**	**315**	**2,000**	**2,550**	**6,365**
	2401		Staff Training	1,149	1,500	315	2,000	2,550	6,365
			Other Capital Expenditure	**-**	**500**	**353**	**1,000**	**1,100**	**2,953**
	2507		Research and Development	-	500	353	1,000	1,100	2,953
001			**Preparation and Updating the Norms of Building Schedule of Rates**	**999**	**-**	**-**	**-**	**-**	**-**
	2507		Research and Development	999	-	-	-	-	-
			Total Expenditure	**310,405**	**358,687**	**329,333**	**456,337**	**483,775**	**1,628,132**
Total Financing				**310,405**	**358,687**	**329,333**	**456,337**	**483,775**	**1,628,132**
			Domestic	**310,405**	**358,687**	**329,333**	**456,337**	**483,775**	**1,628,132**
11			Domestic Funds	310,405	358,687	329,333	456,337	483,775	1,628,132

Head 310 - Department of Government Factories
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**100,168**	**117,000**	**244,206**	**132,675**	**139,525**	**633,406**
Personal Emoluments	**73,990**	**85,500**	**138,065**	**87,000**	**89,750**	**400,315**
Salaries and Wages	55,300	63,000	98,251	62,000	63,900	287,151
Overtime and Holiday Payments	2,190	2,500	2,646	3,000	3,100	11,246
Other Allowances	16,500	20,000	37,168	22,000	22,750	101,918
Travelling Expenses	**1,223**	**550**	**1,229**	**1,825**	**2,075**	**5,679**
Domestic	750	500	1,229	1,325	1,450	4,504
Foreign	473	50	-	500	625	1,175
Supplies	**2,134**	**3,200**	**2,531**	**5,550**	**6,025**	**17,306**
Stationery and Office Requisites	1,499	2,000	1,263	2,500	2,750	8,513
Fuel	555	1,100	1,100	2,900	3,100	8,200
Diets and Uniforms	80	100	168	150	175	593
Maintenance Expenditure	**1,748**	**2,400**	**2,460**	**3,350**	**3,850**	**12,060**
Vehicles	900	1,000	635	1,300	1,450	4,385
Plant and Machinery	838	1,200	1,420	1,550	1,750	5,920
Buildings and Structures	10	200	405	500	650	1,755
Services	**20,434**	**23,750**	**25,599**	**33,000**	**35,750**	**118,099**
Transport	106	100	538	4,000	4,500	9,138
Postal and Communication	2,374	2,500	2,062	2,500	2,750	9,812
Electricity and Water	5,269	5,150	5,302	8,500	9,500	28,452
Other	12,685	16,000	17,697	18,000	19,000	70,697
Transfers	**639**	**1,500**	**1,282**	**1,850**	**1,950**	**6,582**
Property Loan Interest to Public Servants	639	1,500	1,282	1,850	1,950	6,582
Other Recurrent Expenditure	**-**	**100**	**73,040**	**100**	**125**	**73,365**
Losses and Write Off	-	100	73,040	100	125	73,365
Capital Expenditure	**63,732**	**195,000**	**27,634**	**107,600**	**115,100**	**445,334**
Rehabilitation and Improvement of Capital Assets	**26,741**	**47,500**	**14,022**	**29,800**	**35,000**	**126,322**
Buildings and Structures	24,000	34,000	10,492	15,000	17,500	76,992
Plant, Machinery and Equipment	441	8,500	1,528	10,000	12,500	32,528
Vehicles	2,300	5,000	2,002	4,800	5,000	16,802
Acquisition of Capital Assets	**34,328**	**124,500**	**6,545**	**68,800**	**70,000**	**269,845**
Furniture and Office Equipment	3,121	13,500	1,525	3,000	3,250	21,275
Plant, Machinery and Equipment	27,217	110,000	4,020	63,800	64,500	242,320
Buildings and Structures	3,990	1,000	1,000	2,000	2,250	6,250
Capital Transfers	**-**	**20,000**	**5,175**	**6,000**	**6,500**	**37,675**
Development Assistance	-	20,000	5,175	6,000	6,500	37,675
Capacity Building	**1,995**	**2,000**	**1,392**	**2,000**	**2,250**	**7,642**
Staff Training	1,995	2,000	1,392	2,000	2,250	7,642
Other Capital Expenditure	**668**	**1,000**	**500**	**1,000**	**1,350**	**3,850**
Research and Development	668	1,000	500	1,000	1,350	3,850
Total Expenditure	**163,900**	**312,000**	**271,840**	**240,275**	**254,625**	**1,078,740**
Total Financing	**163,900**	**312,000**	**271,840**	**240,275**	**254,625**	**1,078,740**
Domestic	163,900	312,000	271,840	240,275	254,625	1,078,740

Employment Profile

Category	Approved	Actual
Senior Level	21	21
Tertiary Level	3	3
Secondary Level	182	182
Primary Level	202	202
Other (Casual/Temporary/Contract etc.)	1	1
Total	409	409

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 310 Department of Government Factories
2 - Development Activities
01 - Mechanical Engineering Works and Repair Services

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**100,168**	**117,000**	**244,206**	**132,675**	**139,525**	**633,406**
			Personal Emoluments	**73,990**	**85,500**	**138,065**	**87,000**	**89,750**	**400,315**
	1001		Salaries and Wages	55,300	63,000	98,251	62,000	63,900	287,151
	1002		Overtime and Holiday Payments	2,190	2,500	2,646	3,000	3,100	11,246
	1003		Other Allowances	16,500	20,000	37,168	22,000	22,750	101,918
			Travelling Expenses	**1,223**	**550**	**1,229**	**1,825**	**2,075**	**5,679**
	1101		Domestic	750	500	1,229	1,325	1,450	4,504
	1102		Foreign	473	50	-	500	625	1,175
			Supplies	**2,134**	**3,200**	**2,531**	**5,550**	**6,025**	**17,306**
	1201		Stationery and Office Requisites	1,499	2,000	1,263	2,500	2,750	8,513
	1202		Fuel	555	1,100	1,100	2,900	3,100	8,200
	1203		Diets and Uniforms	80	100	168	150	175	593
			Maintenance Expenditure	**1,748**	**2,400**	**2,460**	**3,350**	**3,850**	**12,060**
	1301		Vehicles	900	1,000	635	1,300	1,450	4,385
	1302		Plant and Machinery	838	1,200	1,420	1,550	1,750	5,920
	1303		Buildings and Structures	10	200	405	500	650	1,755
			Services	**20,434**	**23,750**	**25,599**	**33,000**	**35,750**	**118,099**
	1401		Transport	106	100	538	4,000	4,500	9,138
	1402		Postal and Communication	2,374	2,500	2,062	2,500	2,750	9,812
	1403		Electricity and Water	5,269	5,150	5,302	8,500	9,500	28,452
	1409		Other	12,685	16,000	17,697	18,000	19,000	70,697
			Transfers	**639**	**1,500**	**1,282**	**1,850**	**1,950**	**6,582**
	1506		Property Loan Interest to Public Servants	639	1,500	1,282	1,850	1,950	6,582
			Other Recurrent Expenditure	**-**	**100**	**73,040**	**100**	**125**	**73,365**
	1701		Losses and Write Off	-	100	73,040	100	125	73,365
			Capital Expenditure	**63,732**	**195,000**	**27,634**	**107,600**	**115,100**	**445,334**
			Rehabilitation and Improvement of Capital Assets	**26,741**	**47,500**	**14,022**	**29,800**	**35,000**	**126,322**
	2001		Buildings and Structures	24,000	34,000	10,492	15,000	17,500	76,992
	2002		Plant, Machinery and Equipment	441	8,500	1,528	10,000	12,500	32,528
	2003		Vehicles	2,300	5,000	2,002	4,800	5,000	16,802
			Acquisition of Capital Assets	**34,328**	**124,500**	**6,545**	**68,800**	**70,000**	**269,845**
	2102		Furniture and Office Equipment	3,121	13,500	1,525	3,000	3,250	21,275
	2103		Plant, Machinery and Equipment	27,217	110,000	4,020	63,800	64,500	242,320
	2104		Buildings and Structures	3,990	1,000	1,000	2,000	2,250	6,250
			Capacity Building	**1,995**	**2,000**	**1,392**	**2,000**	**2,250**	**7,642**
	2401		Staff Training	1,995	2,000	1,392	2,000	2,250	7,642
			Other Capital Expenditure	**668**	**1,000**	**500**	**1,000**	**1,350**	**3,850**
	2507		Research and Development	668	1,000	500	1,000	1,350	3,850
001			**Implementation of a Comprehensive Integrated Enterprise Resources Planning System**	**-**	**20,000**	**5,175**	**6,000**	**6,500**	**37,675**
	2202		Development Assistance	-	20,000	5,175	6,000	6,500	37,675
			Total Expenditure	**163,900**	**312,000**	**271,840**	**240,275**	**254,625**	**1,078,740**
Total Financing				**163,900**	**312,000**	**271,840**	**240,275**	**254,625**	**1,078,740**
	Domestic			**163,900**	**312,000**	**271,840**	**240,275**	**254,625**	**1,078,740**
11	Domestic Funds			163,900	312,000	271,840	240,275	254,625	1,078,740

ESTIMATES 2020

State Ministry of Estate Housing and Community Infrastructure

Key Functions

Establishing "People - Centric Boards and People-Centric Centers" giving pride of place to estate sector related community leadership and community participation

Implementing projects for the development of estate-community related housing and basic infrastructure development

Introducing low-rise housing schemes with the support of estate owners and establish facilities including fully-fledged healthcare centres, pre-schools and community centres within the housing schemes

Implementing a special program to ensure the availability of primary education and healthcare facilities for children of the estate community

Statutory Boards / Institutions

New Villages Development Authority for Plantation Region
Plantation Human Development Trust

Saumyamoorthi Thondaman Memorial Foundation

Estate Sector Self-Employment Revolving Fund

State Ministry of Estate Housing and Community Infrastructure
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**-**	**-**	**398,078**	**430,569**	**450,375**	**1,279,022**
Personal Emoluments	**-**	**-**	**189,863**	**207,399**	**213,850**	**611,112**
Salaries and Wages	-	-	133,916	145,899	151,100	430,915
Overtime and Holiday Payments	-	-	5,391	14,500	15,100	34,991
Other Allowances	-	-	50,556	47,000	47,650	145,206
Travelling Expenses	**-**	**-**	**3,882**	**5,000**	**6,075**	**14,957**
Domestic	-	-	2,774	4,000	4,750	11,524
Foreign	-	-	1,108	1,000	1,325	3,433
Supplies	**-**	**-**	**15,316**	**16,870**	**17,800**	**49,986**
Stationery and Office Requisites	-	-	3,350	4,000	4,600	11,950
Fuel	-	-	11,866	12,700	13,000	37,566
Diets and Uniforms	-	-	100	170	200	470
Maintenance Expenditure	**-**	**-**	**10,760**	**15,700**	**17,525**	**43,985**
Vehicles	-	-	9,021	13,000	14,400	36,421
Plant and Machinery	-	-	757	1,600	1,925	4,282
Buildings and Structures	-	-	982	1,100	1,200	3,282
Services	**-**	**-**	**74,373**	**80,000**	**84,300**	**238,673**
Transport	-	-	4,456	6,500	7,050	18,006
Postal and Communication	-	-	3,403	3,900	4,500	11,803
Electricity and Water	-	-	7,010	7,000	7,600	21,610
Rents and Local Taxes	-	-	36,149	36,600	37,500	110,249
Lease Rental for Vehicles procured Under Operational Leasing	-	-	11,951	12,000	13,000	36,951
Other	-	-	11,404	14,000	14,650	40,054
Transfers	**-**	**-**	**103,755**	**105,300**	**110,450**	**319,505**
Retirements Benefits	-	-	-	1,000	1,200	2,200
Public Institutions	-	-	102,829	72,000	73,250	248,079
Property Loan Interest to Public Servants	-	-	926	1,000	1,150	3,076
Public Institutions (Other Operational Expenditure)	-	-	-	31,300	34,850	66,150
Other Recurrent Expenditure	**-**	**-**	**129**	**300**	**375**	**804**
Losses and Write Off	-	-	-	100	125	225
Implementation of the Official Languages Policy	-	-	129	200	250	579
Capital Expenditure	**-**	**-**	**1,394,081**	**2,356,800**	**2,590,300**	**6,341,181**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**9,340**	**11,400**	**12,725**	**33,465**
Buildings and Structures	-	-	576	900	1,000	2,476
Plant, Machinery and Equipment	-	-	1,149	500	725	2,374
Vehicles	-	-	7,615	10,000	11,000	28,615
Acquisition of Capital Assets	**-**	**-**	**3,765**	**5,200**	**5,800**	**14,765**
Furniture and Office Equipment	-	-	2,344	3,000	3,400	8,744
Plant, Machinery and Equipment	-	-	1,421	2,200	2,400	6,021
Capital Transfers	**-**	**-**	**5,000**	**3,000**	**3,350**	**11,350**
Public Institutions	-	-	5,000	3,000	3,350	11,350
Capacity Building	**-**	**-**	**899**	**500**	**550**	**1,949**
Staff Training	-	-	899	500	550	1,949
Other Capital Expenditure	**-**	**-**	**1,375,077**	**2,336,700**	**2,567,875**	**6,279,652**
Procurement Preparedness	-	-	-	500	575	1,075
Infrastructure Development	-	-	1,375,077	2,336,200	2,567,300	6,278,577
Total Expenditure	**-**	**-**	**1,792,159**	**2,787,369**	**3,040,675**	**7,620,203**
Total Financing	**-**	**-**	**1,792,159**	**2,787,369**	**3,040,675**	**7,620,203**
Domestic	-	-	1,792,159	2,588,369	2,840,675	7,221,203
Foreign	-	-	-	199,000	200,000	399,000

State Ministry of Estate Housing and Community Infrastructure
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
417 -	**State Minister of Estate Housing and Community Infrastructure**						
	Operational Activities	**-**	**-**	**417,082**	**451,169**	**473,375**	**1,341,626**
	Recurrent Expenditure	-	-	398,078	430,569	450,375	1,279,022
	Capital Expenditure	-	-	19,004	20,600	23,000	62,604
	Development Activities	**-**	**-**	**1,375,077**	**2,336,200**	**2,567,300**	**6,278,577**
	Capital Expenditure	-	-	1,375,077	2,336,200	2,567,300	6,278,577
	Total Expenditure	**-**	**-**	**1,792,159**	**2,787,369**	**3,040,675**	**7,620,203**
	Recurrent Expenditure	-	-	398,078	430,569	450,375	1,279,022
	Capital Expenditure	-	-	1,394,081	2,356,800	2,590,300	6,341,181
	Grand Total	**-**	**-**	**1,792,159**	**2,787,369**	**3,040,675**	**7,620,203**
	Total Recurrent Expenditure	**-**	**-**	**398,078**	**430,569**	**450,375**	**1,279,022**
	Total Capital Expenditure	**-**	**-**	**1,394,081**	**2,356,800**	**2,590,300**	**6,341,181**

Head 417 - State Minister of Estate Housing and Community Infrastructure
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**398,078**	**430,569**	**450,375**	**1,279,022**
Personal Emoluments	**-**	**-**	**189,863**	**207,399**	**213,850**	**611,112**
Salaries and Wages	-	-	133,916	145,899	151,100	430,915
Overtime and Holiday Payments	-	-	5,391	14,500	15,100	34,991
Other Allowances	-	-	50,556	47,000	47,650	145,206
Travelling Expenses	**-**	**-**	**3,882**	**5,000**	**6,075**	**14,957**
Domestic	-	-	2,774	4,000	4,750	11,524
Foreign	-	-	1,108	1,000	1,325	3,433
Supplies	**-**	**-**	**15,316**	**16,870**	**17,800**	**49,986**
Stationery and Office Requisites	-	-	3,350	4,000	4,600	11,950
Fuel	-	-	11,866	12,700	13,000	37,566
Diets and Uniforms	-	-	100	170	200	470
Maintenance Expenditure	**-**	**-**	**10,760**	**15,700**	**17,525**	**43,985**
Vehicles	-	-	9,021	13,000	14,400	36,421
Plant and Machinery	-	-	757	1,600	1,925	4,282
Buildings and Structures	-	-	982	1,100	1,200	3,282
Services	**-**	**-**	**74,373**	**80,000**	**84,300**	**238,673**
Transport	-	-	4,456	6,500	7,050	18,006
Postal and Communication	-	-	3,403	3,900	4,500	11,803
Electricity and Water	-	-	7,010	7,000	7,600	21,610
Rents and Local Taxes	-	-	36,149	36,600	37,500	110,249
Lease Rental for Vehicles procured Under Operational Leasing	-	-	11,951	12,000	13,000	36,951
Other	-	-	11,404	14,000	14,650	40,054
Transfers	**-**	**-**	**103,755**	**105,300**	**110,450**	**319,505**
Retirements Benefits	-	-	-	1,000	1,200	2,200
Public Institutions	-	-	102,829	72,000	73,250	248,079
Property Loan Interest to Public Servants	-	-	926	1,000	1,150	3,076
Public Institutions (Other Operational Expenditure)	-	-	-	31,300	34,850	66,150
Other Recurrent Expenditure	**-**	**-**	**129**	**300**	**375**	**804**
Losses and Write Off	-	-	-	100	125	225
Implementation of the Official Languages Policy	-	-	129	200	250	579
Capital Expenditure	**-**	**-**	**1,394,081**	**2,356,800**	**2,590,300**	**6,341,181**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**9,340**	**11,400**	**12,725**	**33,465**
Buildings and Structures	-	-	576	900	1,000	2,476
Plant, Machinery and Equipment	-	-	1,149	500	725	2,374
Vehicles	-	-	7,615	10,000	11,000	28,615
Acquisition of Capital Assets	**-**	**-**	**3,765**	**5,200**	**5,800**	**14,765**
Furniture and Office Equipment	-	-	2,344	3,000	3,400	8,744
Plant, Machinery and Equipment	-	-	1,421	2,200	2,400	6,021
Capital Transfers	**-**	**-**	**5,000**	**3,000**	**3,350**	**11,350**
Public Institutions	-	-	5,000	3,000	3,350	11,350
Capacity Building	**-**	**-**	**899**	**500**	**550**	**1,949**
Staff Training	-	-	899	500	550	1,949
Other Capital Expenditure	**-**	**-**	**1,375,077**	**2,336,700**	**2,567,875**	**6,279,652**
Procurement Preparedness	-	-	-	500	575	1,075
Infrastructure Development	-	-	1,375,077	2,336,200	2,567,300	6,278,577
Total Expenditure	**-**	**-**	**1,792,159**	**2,787,369**	**3,040,675**	**7,620,203**
Total Financing	**-**	**-**	**1,792,159**	**2,787,369**	**3,040,675**	**7,620,203**
Domestic	-	-	1,792,159	2,588,369	2,840,675	7,221,203
Foreign	-	-	-	199,000	200,000	399,000

Employment Profile

Category	Approved	Actual
Senior Level	21	14
Tertiary Level	6	2
Secondary Level	279	245
Primary Level	36	31
Other (Casual/Temporary/Contract etc.)	8	8
Total	350	300

HEAD - 417 State Minister of Estate Housing and Community Infrastructure
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**30,025**	**30,900**	**34,050**	**94,975**
				Personal Emoluments	**-**	**-**	**16,130**	**12,500**	**13,100**	**41,730**
	1001			Salaries and Wages	-	-	11,521	7,000	7,350	25,871
	1002			Overtime and Holiday Payments	-	-	1,863	2,500	2,600	6,963
	1003			Other Allowances	-	-	2,746	3,000	3,150	8,896
				Travelling Expenses	**-**	**-**	**1,837**	**2,500**	**3,250**	**7,587**
	1101			Domestic	-	-	1,337	2,000	2,500	5,837
	1102			Foreign	-	-	500	500	750	1,750
				Supplies	**-**	**-**	**6,789**	**6,950**	**7,425**	**21,164**
	1201			Stationery and Office Requisites	-	-	613	1,000	1,250	2,863
	1202			Fuel	-	-	6,176	5,900	6,100	18,176
	1203			Diets and Uniforms	-	-	-	50	75	125
				Maintenance Expenditure	**-**	**-**	**2,172**	**4,550**	**5,275**	**11,997**
	1301			Vehicles	-	-	1,608	4,000	4,650	10,258
	1302			Plant and Machinery	-	-	86	150	175	411
	1303			Buildings and Structures	-	-	478	400	450	1,328
				Services	**-**	**-**	**3,097**	**3,400**	**3,800**	**10,297**
	1401			Transport	-	-	569	500	550	1,619
	1402			Postal and Communication	-	-	1,007	900	1,000	2,907
	1403			Electricity and Water	-	-	373	1,000	1,100	2,473
	1404			Rents and Local Taxes	-	-	298	-	-	298
	1409			Other	-	-	850	1,000	1,150	3,000
				Transfers	**-**	**-**	**-**	**1,000**	**1,200**	**2,200**
	1502			Retirements Benefits	-	-	-	1,000	1,200	2,200
				Capital Expenditure	**-**	**-**	**6,302**	**7,300**	**8,200**	**21,802**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**5,328**	**5,600**	**6,300**	**17,228**
	2001			Buildings and Structures	-	-	103	400	450	953
	2002			Plant, Machinery and Equipment	-	-	925	200	350	1,475
	2003			Vehicles	-	-	4,300	5,000	5,500	14,800
				Acquisition of Capital Assets	**-**	**-**	**974**	**1,700**	**1,900**	**4,574**
	2102			Furniture and Office Equipment	-	-	625	1,000	1,150	2,775
	2103			Plant, Machinery and Equipment	-	-	349	700	750	1,799
				Total Expenditure	**-**	**-**	**36,327**	**38,200**	**42,250**	**116,777**
Total Financing					**-**	**-**	**36,327**	**38,200**	**42,250**	**116,777**
	Domestic				**-**	**-**	**36,327**	**38,200**	**42,250**	**116,777**
11	Domestic Funds				-	-	36,327	38,200	42,250	116,777

HEAD - 417 State Minister of Estate Housing and Community Infrastructure
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**-**	**368,053**	**399,669**	**416,325**	**1,184,047**
			Personal Emoluments	**-**	**-**	**173,733**	**194,899**	**200,750**	**569,382**
	1001		Salaries and Wages	-	-	122,395	138,899	143,750	405,044
	1002		Overtime and Holiday Payments	-	-	3,528	12,000	12,500	28,028
	1003		Other Allowances	-	-	47,810	44,000	44,500	136,310
			Travelling Expenses	**-**	**-**	**2,045**	**2,500**	**2,825**	**7,370**
	1101		Domestic	-	-	1,437	2,000	2,250	5,687
	1102		Foreign	-	-	608	500	575	1,683
			Supplies	**-**	**-**	**8,527**	**9,920**	**10,375**	**28,822**
	1201		Stationery and Office Requisites	-	-	2,737	3,000	3,350	9,087
	1202		Fuel	-	-	5,690	6,800	6,900	19,390
	1203		Diets and Uniforms	-	-	100	120	125	345
			Maintenance Expenditure	**-**	**-**	**8,588**	**11,150**	**12,250**	**31,988**
	1301		Vehicles	-	-	7,413	9,000	9,750	26,163
	1302		Plant and Machinery	-	-	671	1,450	1,750	3,871
	1303		Buildings and Structures	-	-	504	700	750	1,954
			Services	**-**	**-**	**71,276**	**76,600**	**80,500**	**228,376**
	1401		Transport	-	-	3,887	6,000	6,500	16,387
	1402		Postal and Communication	-	-	2,396	3,000	3,500	8,896
	1403		Electricity and Water	-	-	6,637	6,000	6,500	19,137
	1404		Rents and Local Taxes	-	-	35,851	36,600	37,500	109,951
	1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	11,951	12,000	13,000	36,951
	1409		Other	-	-	10,554	13,000	13,500	37,054
			Transfers	**-**	**-**	**99,365**	**101,000**	**105,650**	**306,015**
	1503		Public Institutions	-	-	98,439	70,000	71,000	239,439
	1506		Property Loan Interest to Public Servants	-	-	926	1,000	1,150	3,076
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	30,000	33,500	63,500
			Other Recurrent Expenditure	**-**	**-**	**129**	**300**	**375**	**804**
	1701		Losses and Write Off	-	-	-	100	125	225
	1703		Implementation of the Official Languages Policy	-	-	129	200	250	579
001			**New Villages Development Authority**	**-**	**-**	**4,390**	**3,300**	**3,600**	**11,290**
	1503		Public Institutions	-	-	4,390	2,000	2,250	8,640
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	1,300	1,350	2,650
			Capital Expenditure	**-**	**-**	**12,702**	**13,300**	**14,800**	**40,802**
			Rehabilitation and Improvement of Capital Assets	**-**	**-**	**4,012**	**5,800**	**6,425**	**16,237**
	2001		Buildings and Structures	-	-	473	500	550	1,523
	2002		Plant, Machinery and Equipment	-	-	224	300	375	899
	2003		Vehicles	-	-	3,315	5,000	5,500	13,815
			Acquisition of Capital Assets	**-**	**-**	**2,791**	**3,500**	**3,900**	**10,191**
	2102		Furniture and Office Equipment	-	-	1,719	2,000	2,250	5,969
	2103		Plant, Machinery and Equipment	-	-	1,072	1,500	1,650	4,222
			Capacity Building	**-**	**-**	**899**	**500**	**550**	**1,949**
	2401		Staff Training	-	-	899	500	550	1,949
			Other Capital Expenditure	**-**	**-**	**-**	**500**	**575**	**1,075**
	2505		Procurement Preparedness	-	-	-	500	575	1,075
001			**New Villages Development Authority**	**-**	**-**	**5,000**	**3,000**	**3,350**	**11,350**
	2201		Public Institutions	-	-	5,000	3,000	3,350	11,350
			Total Expenditure	**-**	**-**	**380,755**	**412,969**	**431,125**	**1,224,849**
Total Financing				**-**	**-**	**380,755**	**412,969**	**431,125**	**1,224,849**
			Domestic	**-**	**-**	**380,755**	**412,969**	**431,125**	**1,224,849**
11			Domestic Funds	-	-	380,755	412,969	431,125	1,224,849

HEAD - 417 State Minister of Estate Housing and Community Infrastructure
2 - Development Activities
03 - Rural Community Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**-**	**-**	**1,375,077**	**2,336,200**	**2,567,300**	**6,278,577**
001				**Livelihood and Basic Facility Improvement in Rural Areas**	**-**	**-**	**108,867**	**100,000**	**105,000**	**313,867**
	2506			Infrastructure Development	-	-	108,867	100,000	105,000	313,867
002				**Lagging Area Socia-Economic Development Project**	**-**	**-**	**495,185**	**500,000**	**600,000**	**1,595,185**
	2506			Infrastructure Development	-	-	495,185	500,000	600,000	1,595,185
003				**Estate Housing Programme**	**-**	**-**	**771,025**	**1,000,000**	**1,100,000**	**2,871,025**
	2506			Infrastructure Development	-	-	771,025	1,000,000	1,100,000	2,871,025
004				**Upgrading Vocational Training Centre in Hatton**	**-**	**-**	**-**	**214,000**	**220,000**	**434,000**
	2506			Infrastructure Development	-	-	-	214,000	220,000	434,000
			13		-	-	-	*199,000*	*200,000*	*399,000*
			17		-	-	-	*15,000*	*20,000*	*35,000*
005				**Indian Grant Assisted Housing Programme (Stage I)**	**-**	**-**	**-**	**522,200**	**542,300**	**1,064,500**
	2506			Infrastructure Development	-	-	-	522,200	542,300	1,064,500
			17		-	-	-	*522,200*	*542,300*	*1,064,500*
				Total Expenditure	**-**	**-**	**1,375,077**	**2,336,200**	**2,567,300**	**6,278,577**
Total Financing					**-**	**-**	**1,375,077**	**2,336,200**	**2,567,300**	**6,278,577**
		Domestic			**-**	**-**	**1,375,077**	**2,137,200**	**2,367,300**	**5,879,577**
11		Domestic Funds			-	-	1,375,077	1,600,000	1,805,000	4,780,077
17		Foreign Finance Associated Costs			-	-	-	537,200	562,300	1,099,500
		Foreign			**-**	**-**	**-**	**199,000**	**200,000**	**399,000**
13		Foreign Grants			-	-	-	199,000	200,000	399,000

Ministry of Education

ESTIMATES 2020

Ministry of Education

Special Priorities

Providing the policy guidance for the preparation of a clear road map from pre-school education to the completion of higher education

Establishing a policy framework to undertake comprehensive reforms to establish a quality education system to which each child would have right to access

Reviewing and updating existing relevant circulars, provisions, rules and regulations for expeditious resolving of the administrative issues of school teachers and establishing a Special Monitoring Unit for the efficient functioning of the existing institutional structures

Restructuring the school system, subsequent to a survey done on the school requirements

Providing a policy solution for the placement of teachers based on the requirements

Implementing programs to promote extracurricular activities in schools in collaboration with the Ministry of Sports and Youth Affairs

Formulating a methodology to minimize time taken to enter Universities

Taking measures to upgrade facilities in universities and in hostels

Revise curricula within the overall Education Reforms Policy to create graduates targeting domestic and foreign job markets

Providing Information Technology facilities for universities

Selecting beneficiaries of Mahapola and Bursary Financial assistance programs by a formalized methodology and expanding the facilities

Taking measures to expand the Ocean University

Taking steps to upgrade all state universities to a high position in world rankings

Facilitating and encouraging research and innovation in university education

Taking measures to eradicate the culture of ragging from all universities and other higher educational institutions

Taking measures to establish Smart Learning Universities

Departments/Commission

University Grants Commission

Department of Examination

Department of Educational Publications

Universities

University of Peradeniya

University of Colombo

University of Sri Jayewardenepura

University of Kelaniya

University of Moratuwa

University of Jaffna

University of Ruhuna

Open University of Sri Lanka

Eastern University of Sri Lanka

South- Eastern University of Sri Lanka

Rajarata University of Sri Lanka

Sabaragamuwa University of Sri Lanka

Wayamba University of Sri Lanka

Uva Wellassa University of Sri Lanka

University of Visual and Performing Arts

Buddhist and Pali University of Sri Lanka

Bhiksu University of Sri Lanka

Statutory Boards/Institutions

Sri Lanka Institute of Advanced Technological Education

Postgraduate Institute of Medicine

Postgraduate Institute of Agriculture

Postgraduate Institute of Pali & Buddhist Studies

Postgraduate Institute of English

Postgraduate Institute of Archaeology

Postgraduate Institute of Management

Postgraduate Institute of Science

Postgraduate Institute of Humanities and Social Sciences

Swami Vipulananda Institute of Aesthetic Studies

Institute of Indigenous Medicine

Institute of Human Resources Advancement

Gampaha Wickramarachchi Ayurveda Institute

University of Colombo School of Computing

Institute of Biochemistry, Molecular Biology & Biotechnology

Institute of Technology, University of Moratuwa

National Institute of Library & Information Sciences

National Centre for Advanced Studies in Humanities & Social Sciences

University of Colombo Institute of Agro - Technology and Rural Sciences

National Library and Documentation Services Board

State Printing Corporation

Ministry of Education
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**85,877,009**	**108,502,900**	**97,623,960**	**102,670,000**	**106,089,255**	**414,886,115**
Personal Emoluments	**32,564,338**	**36,711,900**	**39,642,597**	**39,289,050**	**40,215,325**	**155,858,872**
Salaries and Wages	22,483,975	27,912,300	30,603,215	29,994,500	30,894,325	119,404,340
Overtime and Holiday Payments	111,776	116,000	103,958	105,350	105,350	430,658
Other Allowances	9,968,587	8,683,600	8,935,424	9,189,200	9,215,650	36,023,874
Travelling Expenses	**103,432**	**112,365**	**83,330**	**105,050**	**105,380**	**406,125**
Domestic	96,837	108,400	80,418	100,950	101,080	390,848
Foreign	6,595	3,965	2,912	4,100	4,300	15,277
Supplies	**174,282**	**163,722**	**136,840**	**173,400**	**176,400**	**650,362**
Stationery and Office Requisites	88,215	78,387	59,656	87,600	88,100	313,743
Fuel	77,929	79,100	72,314	80,000	82,500	313,914
Diets and Uniforms	8,138	6,235	4,870	5,800	5,800	22,705
Maintenance Expenditure	**288,861**	**393,250**	**220,253**	**112,700**	**115,200**	**841,403**
Vehicles	37,100	35,550	33,702	42,700	44,900	156,852
Plant and Machinery	242,697	349,900	178,231	60,700	60,900	649,731
Buildings and Structures	9,064	7,800	8,320	9,300	9,400	34,820
Services	**3,863,975**	**5,030,859**	**4,839,404**	**5,460,050**	**5,675,650**	**21,005,963**
Transport	25,442	45,200	50,566	52,600	57,400	205,766
Postal and Communication	169,201	96,899	80,406	100,500	102,800	380,605
Electricity and Water	200,419	215,620	178,037	204,000	205,400	803,057
Rents and Local Taxes	34,593	2,550	9,291	9,700	10,200	31,741
Lease Rental for Vehicles procured Under Operational Leasing	66,767	67,800	63,500	60,500	60,500	252,300
Other	3,367,553	4,602,790	4,457,604	5,032,750	5,239,350	19,332,494
Transfers	**48,881,985**	**66,090,713**	**52,701,536**	**57,529,750**	**59,801,300**	**236,123,299**
Welfare Programmes	13,258,225	20,130,250	2,125,000	2,000,000	2,500,000	26,755,250
Public Institutions	34,934,355	44,742,000	49,226,300	46,405,000	47,742,500	188,115,800
Development Subsidies	-	-	183,447	400,000	450,000	1,033,447
Subscriptions and Contributions Fee	21,589	38,000	36,100	36,200	36,200	146,500
Property Loan Interest to Public Servants	347,011	351,513	340,389	327,050	327,100	1,346,052
Other	320,805	828,950	790,300	727,500	729,000	3,075,750
Public Institutions (Other Operational Expenditure)	-	-	-	7,634,000	8,016,500	15,650,500
Other Recurrent Expenditure	**136**	**91**	**-**	**-**	**-**	**91**
Losses and Write Off	136	91	-	-	-	91
Capital Expenditure	**40,459,095**	**61,030,000**	**25,753,145**	**23,870,000**	**33,343,000**	**143,996,145**
Rehabilitation and Improvement of Capital Assets	**5,268,715**	**8,402,700**	**691,620**	**866,200**	**673,250**	**10,633,770**
Buildings and Structures	5,220,971	8,326,000	639,149	805,000	610,000	10,380,149
Plant, Machinery and Equipment	7,976	20,000	20,039	15,500	15,750	71,289
Vehicles	39,768	56,700	32,432	45,700	47,500	182,332
Acquisition of Capital Assets	**17,833,043**	**31,279,872**	**12,218,846**	**11,156,600**	**13,423,300**	**68,078,618**
Furniture and Office Equipment	2,245,914	8,596,140	1,615,686	1,875,000	2,073,300	14,160,126
Plant, Machinery and Equipment	1,192,142	3,602,948	895,337	1,066,600	1,805,000	7,369,885
Buildings and Structures	14,321,516	18,950,784	9,611,323	8,215,000	9,545,000	46,322,107
Software Development	73,471	130,000	96,500	-	-	226,500
Capital Transfers	**14,214,957**	**16,930,000**	**10,353,349**	**9,382,000**	**15,515,000**	**52,180,349**
Public Institutions	14,214,957	16,930,000	10,252,100	9,310,000	15,415,000	51,907,100
Development Assistance	-	-	101,249	72,000	100,000	273,249
Capacity Building	**1,368,169**	**1,341,300**	**647,681**	**1,033,000**	**1,207,250**	**4,229,231**
Staff Training	1,368,169	1,341,300	647,681	1,033,000	1,207,250	4,229,231
Other Capital Expenditure	**1,774,211**	**3,076,128**	**1,841,649**	**1,432,200**	**2,524,200**	**8,874,177**
Infrastructure Development	900,084	1,010,000	-	-	-	1,010,000
Research and Development	8,451	10,000	646,850	410,000	725,000	1,791,850
Other	865,676	2,056,128	1,194,799	1,022,200	1,799,200	6,072,327
Total Expenditure	**126,336,104**	**169,532,900**	**123,377,105**	**126,540,000**	**139,432,255**	**558,882,260**
Total Financing	**126,336,104**	**169,532,900**	**123,377,105**	**126,540,000**	**139,432,255**	**558,882,260**
Domestic	125,721,036	162,588,900	117,153,116	116,593,000	127,137,255	523,521,831
Foreign	615,068	6,944,000	6,223,989	9,947,000	12,295,000	35,360,429

Ministry of Education
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
126 -	**Minister of Education**						
	Operational Activities	**13,859,060**	**21,185,800**	**3,416,160**	**4,261,300**	**4,684,625**	**33,547,885**
	Recurrent Expenditure	13,368,632	20,045,800	1,627,200	1,911,300	2,004,625	25,588,925
	Capital Expenditure	490,428	1,140,000	1,788,960	2,350,000	2,680,000	7,958,960
	Development Activities	**58,497,196**	**80,446,100**	**55,470,315**	**54,222,300**	**59,249,700**	**249,388,415**
	Recurrent Expenditure	33,343,184	37,656,100	41,577,680	41,612,300	42,807,700	163,653,780
	Capital Expenditure	25,154,012	42,790,000	13,892,635	12,610,000	16,442,000	85,734,635
	Total Expenditure	**72,356,256**	**101,631,900**	**58,886,475**	**58,483,600**	**63,934,325**	**282,936,300**
	Recurrent Expenditure	46,711,816	57,701,900	43,204,880	43,523,600	44,812,325	189,242,705
	Capital Expenditure	25,644,440	43,930,000	15,681,595	14,960,000	19,122,000	93,693,595
212 -	**Department of Examinations**						
	Development Activities	**3,823,791**	**5,395,000**	**5,360,310**	**5,472,000**	**5,170,250**	**21,397,560**
	Recurrent Expenditure	3,161,006	4,665,000	4,857,810	5,072,000	5,080,250	19,675,060
	Capital Expenditure	662,785	730,000	502,500	400,000	90,000	1,722,500
	Total Expenditure	**3,823,791**	**5,395,000**	**5,360,310**	**5,472,000**	**5,170,250**	**21,397,560**
213 -	**Department of Educational Publications**						
	Development Activities	**123,258**	**100,000**	**89,220**	**289,400**	**86,680**	**565,300**
	Recurrent Expenditure	54,448	60,000	64,770	79,400	80,680	284,850
	Capital Expenditure	68,810	40,000	24,450	210,000	6,000	280,450
	Total Expenditure	**123,258**	**100,000**	**89,220**	**289,400**	**86,680**	**565,300**
214 -	**University Grants Commission**						
	Development Activities	**50,032,799**	**62,406,000**	**59,041,100**	**62,295,000**	**70,241,000**	**253,983,100**
	Recurrent Expenditure	35,949,739	46,076,000	49,496,500	53,995,000	56,116,000	205,683,500
	Capital Expenditure	14,083,060	16,330,000	9,544,600	8,300,000	14,125,000	48,299,600
	Total Expenditure	**50,032,799**	**62,406,000**	**59,041,100**	**62,295,000**	**70,241,000**	**253,983,100**
	Grand Total	**126,336,104**	**169,532,900**	**123,377,105**	**126,540,000**	**139,432,255**	**558,882,260**
	Total Recurrent Expenditure	**85,877,009**	**108,502,900**	**97,623,960**	**102,670,000**	**106,089,255**	**414,886,115**
	Total Capital Expenditure	**40,459,095**	**61,030,000**	**25,753,145**	**23,870,000**	**33,343,000**	**143,996,145**

Head 126 - Minister of Education
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**46,711,816**	**57,701,900**	**43,204,880**	**43,523,600**	**44,812,325**	**189,242,705**
Personal Emoluments	**32,205,526**	**36,335,900**	**39,236,497**	**38,869,050**	**39,786,295**	**154,227,742**
Salaries and Wages	22,245,868	27,642,800	30,309,715	29,693,500	30,584,295	118,230,310
Overtime and Holiday Payments	85,782	89,500	76,358	77,350	77,350	320,558
Other Allowances	9,873,876	8,603,600	8,850,424	9,098,200	9,124,650	35,676,874
Travelling Expenses	**59,731**	**69,265**	**45,080**	**62,350**	**62,680**	**239,375**
Domestic	53,338	65,800	42,268	58,450	58,580	225,098
Foreign	6,393	3,465	2,812	3,900	4,100	14,277
Supplies	**142,445**	**129,225**	**104,630**	**135,850**	**138,350**	**508,055**
Stationery and Office Requisites	71,120	59,950	44,656	68,100	68,600	241,306
Fuel	63,700	63,600	55,614	62,500	64,500	246,214
Diets and Uniforms	7,625	5,675	4,360	5,250	5,250	20,535
Maintenance Expenditure	**273,079**	**377,650**	**204,853**	**93,200**	**95,700**	**771,403**
Vehicles	31,670	31,250	27,402	36,200	38,400	133,252
Plant and Machinery	233,833	340,100	170,531	50,200	50,400	611,231
Buildings and Structures	7,576	6,300	6,920	6,800	6,900	26,920
Services	**1,104,707**	**781,719**	**415,434**	**835,200**	**1,050,800**	**3,083,153**
Transport	1,719	24,000	28,766	29,600	34,400	116,766
Postal and Communication	141,797	63,899	53,906	68,500	70,800	257,105
Electricity and Water	158,314	165,020	134,537	153,500	154,900	607,957
Rents and Local Taxes	34,159	1,550	8,241	8,700	9,200	27,691
Lease Rental for Vehicles procured Under Operational Leasing	66,767	67,800	63,500	60,500	60,500	252,300
Other	701,951	459,450	126,484	514,400	721,000	1,821,334
Transfers	**12,926,213**	**20,008,050**	**3,198,386**	**3,527,950**	**3,678,500**	**30,412,886**
Welfare Programmes	11,643,225	18,166,250	-	-	-	18,166,250
Public Institutions	599,616	630,000	1,854,800	1,620,000	1,663,000	5,767,800
Development Subsidies	-	-	183,447	400,000	450,000	1,033,447
Subscriptions and Contributions Fee	21,589	38,000	36,100	36,200	36,200	146,500
Property Loan Interest to Public Servants	340,978	344,850	333,739	320,250	320,300	1,319,139
Other	320,805	828,950	790,300	727,500	729,000	3,075,750
Public Institutions (Other Operational Expenditure)	-	-	-	424,000	480,000	904,000
Other Recurrent Expenditure	**115**	**91**	**-**	**-**	**-**	**91**
Losses and Write Off	115	91	-	-	-	91
Capital Expenditure	**25,644,440**	**43,930,000**	**15,681,595**	**14,960,000**	**19,122,000**	**93,693,595**
Rehabilitation and Improvement of Capital Assets	**5,257,341**	**8,347,700**	**633,320**	**805,200**	**622,250**	**10,408,470**
Buildings and Structures	5,215,190	8,276,000	599,149	755,000	570,000	10,200,149
Plant, Machinery and Equipment	5,024	17,000	5,039	8,500	8,750	39,289
Vehicles	37,127	54,700	29,132	41,700	43,500	169,032
Acquisition of Capital Assets	**17,216,964**	**30,728,872**	**11,796,346**	**10,809,600**	**13,380,300**	**66,715,118**
Furniture and Office Equipment	2,242,021	8,502,140	1,604,186	1,853,000	2,061,300	14,020,626
Plant, Machinery and Equipment	660,164	3,490,948	651,737	961,600	1,784,000	6,888,285
Buildings and Structures	14,245,308	18,735,784	9,540,423	7,995,000	9,535,000	45,806,207
Software Development	69,471	-	-	-	-	-
Capital Transfers	**131,897**	**600,000**	**808,749**	**1,082,000**	**1,390,000**	**3,880,749**
Public Institutions	131,897	600,000	707,500	1,010,000	1,290,000	3,607,500
Development Assistance	-	-	101,249	72,000	100,000	273,249
Capacity Building	**1,294,315**	**1,297,300**	**641,531**	**1,031,000**	**1,205,250**	**4,175,081**
Staff Training	1,294,315	1,297,300	641,531	1,031,000	1,205,250	4,175,081
Other Capital Expenditure	**1,743,923**	**2,956,128**	**1,801,649**	**1,232,200**	**2,524,200**	**8,514,177**
Infrastructure Development	900,084	970,000	-	-	-	970,000
Research and Development	8,451	10,000	646,850	410,000	725,000	1,791,850
Other	835,388	1,976,128	1,154,799	822,200	1,799,200	5,752,327
Total Expenditure	**72,356,256**	**101,631,900**	**58,886,475**	**58,483,600**	**63,934,325**	**282,936,300**

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Total Financing	**72,356,256**	**101,631,900**	**58,886,475**	**58,483,600**	**63,934,325**	**282,936,300**
Domestic	71,790,476	94,707,900	52,682,486	48,736,600	51,639,325	247,815,871
Foreign	565,780	6,924,000	6,203,989	9,747,000	12,295,000	35,120,429

Employment Profile

Category	Approved	Actual
Senior Level	4,918	1,838
Tertiary Level	1,621	1,318
Secondary Level	48,907	46,505
Primary Level	9,977	7,868
Other (Casual/Temporary/Contract etc.)	10	79
Total	65,433	57,608

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 126 Minister of Education
1 - Operational Activities
01 - Minister's Office *

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**27,498**	**30,270**	**28,250**	**30,000**	**31,125**	**119,645**
				Personal Emoluments	**13,328**	**15,680**	**15,450**	**14,000**	**14,225**	**59,355**
	1001			Salaries and Wages	6,144	7,700	8,220	7,500	7,725	31,145
	1002			Overtime and Holiday Payments	4,399	5,100	3,880	3,500	3,500	15,980
	1003			Other Allowances	2,785	2,880	3,350	3,000	3,000	12,230
				Travelling Expenses	**4,100**	**4,390**	**3,370**	**4,300**	**4,600**	**16,660**
	1101			Domestic	2,200	4,300	2,660	3,500	3,600	14,060
	1102			Foreign	1,900	90	710	800	1,000	2,600
				Supplies	**5,131**	**4,850**	**5,985**	**5,600**	**6,100**	**22,535**
	1201			Stationery and Office Requisites	497	250	365	600	600	1,815
	1202			Fuel	4,634	4,600	5,620	5,000	5,500	20,720
				Maintenance Expenditure	**1,705**	**1,600**	**1,845**	**2,200**	**2,200**	**7,845**
	1301			Vehicles	1,506	1,400	1,795	2,000	2,000	7,195
	1302			Plant and Machinery	199	200	50	200	200	650
				Services	**3,234**	**3,750**	**1,600**	**3,900**	**4,000**	**13,250**
	1402			Postal and Communication	1,447	1,280	650	1,500	1,500	4,930
	1403			Electricity and Water	1,200	1,520	300	1,500	1,600	4,920
	1409			Other	587	950	650	900	900	3,400
				Capital Expenditure	**4,117**	**11,400**	**6,690**	**10,000**	**6,000**	**34,090**
				Rehabilitation and Improvement of Capital Assets	**3,601**	**10,400**	**5,290**	**8,700**	**5,000**	**29,390**
	2002			Plant, Machinery and Equipment	-	-	40	-	-	40
	2003			Vehicles	3,601	10,400	5,250	8,700	5,000	29,350
				Acquisition of Capital Assets	**516**	**1,000**	**1,400**	**1,300**	**1,000**	**4,700**
	2102			Furniture and Office Equipment	300	500	700	700	500	2,400
	2103			Plant, Machinery and Equipment	216	500	700	600	500	2,300
				Total Expenditure	**31,615**	**41,670**	**34,940**	**40,000**	**37,125**	**153,735**
Total Financing					**31,615**	**41,670**	**34,940**	**40,000**	**37,125**	**153,735**
	Domestic				**31,615**	**41,670**	**34,940**	**40,000**	**37,125**	**153,735**
11	Domestic Funds				31,615	41,670	34,940	40,000	37,125	153,735

* Year 2020 Actual Expenditure of 126-1-11 is included

HEAD - 126 Minister of Education
1 - Operational Activities
02 - Administration & Establishment Services (General Education)

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**13,315,695**	**19,988,710**	**1,235,950**	**1,297,300**	**1,327,500**	**23,849,460**
			Personal Emoluments	**756,640**	**779,600**	**771,500**	**756,200**	**776,800**	**3,084,100**
	1001		Salaries and Wages	481,489	516,400	555,000	560,000	576,800	2,208,200
	1002		Overtime and Holiday Payments	42,510	48,000	23,000	20,000	20,000	111,000
	1003		Other Allowances *	232,641	215,200	193,500	176,200	180,000	764,900
			Travelling Expenses	**25,072**	**29,500**	**21,500**	**27,000**	**27,000**	**105,000**
	1101		Domestic	22,573	27,500	19,500	25,000	25,000	97,000
	1102		Foreign	2,499	2,000	2,000	2,000	2,000	8,000
			Supplies	**78,043**	**62,000**	**51,500**	**61,500**	**62,500**	**237,500**
	1201		Stationery and Office Requisites	33,879	21,500	15,000	21,000	21,000	78,500
	1202		Fuel	43,684	40,000	36,000	40,000	41,000	157,000
	1203		Diets and Uniforms	480	500	500	500	500	2,000
			Maintenance Expenditure	**38,086**	**48,400**	**31,000**	**48,300**	**50,300**	**178,000**
	1301		Vehicles	24,369	23,100	15,000	23,000	25,000	86,100
	1302		Plant and Machinery	12,863	24,000	14,500	24,000	24,000	86,500
	1303		Buildings and Structures	854	1,300	1,500	1,300	1,300	5,400
			Services	**163,657**	**202,169**	**157,450**	**190,100**	**196,700**	**746,419**
	1401		Transport	1,719	24,000	24,000	24,000	28,500	100,500
	1402		Postal and Communication	26,714	20,119	17,800	20,000	22,000	79,919
	1403		Electricity and Water	51,579	57,500	44,000	50,000	50,000	201,500
	1404		Rents and Local Taxes	159	200	200	200	200	800
	1408		Lease Rental for Vehicles procured Under Operational Leasing	21,255	22,250	20,700	20,500	20,500	83,950
	1409		Other	62,231	78,100	50,750	75,400	75,500	279,750
			Transfers	**35,830**	**52,700**	**49,400**	**49,200**	**49,200**	**200,500**
	1505		Subscriptions and Contributions Fee	21,589	38,000	36,100	36,200	36,200	146,500
	1506		Property Loan Interest to Public Servants	14,241	14,700	13,300	13,000	13,000	54,000
			Other Recurrent Expenditure	**115**	**91**	**-**	**-**	**-**	**91**
	1701		Losses and Write Off	115	91	-	-	-	91
001			**School Nutritional Food Programme**	**5,325,318**	**5,062,500**	**-**	**-**	**-**	**5,062,500**
	1501		Welfare Programmes	5,325,318	5,062,500	-	-	-	5,062,500
002			**School Uniforms**	**1,072,582**	**3,796,000**	**-**	**-**	**-**	**3,796,000**
	1501		Welfare Programmes	1,072,582	3,796,000	-	-	-	3,796,000
003			**Shoes for Students in Difficult & Very Difficult Schools**	**219,712**	**681,500**	**-**	**-**	**-**	**681,500**
	1501		Welfare Programmes	219,712	681,500	-	-	-	681,500
004			**Printing of Text Books**	**4,160,886**	**4,615,000**	**-**	**-**	**-**	**4,615,000**
	1501		Welfare Programmes	4,160,886	4,615,000	-	-	-	4,615,000
005			**Glass of Milk for School Children**	**482,235**	**1,139,000**	**-**	**-**	**-**	**1,139,000**
	1501		Welfare Programmes	482,235	1,139,000	-	-	-	1,139,000
006			**National Library and Documentation Services Board**	**141,416**	**165,000**	**145,800**	**150,000**	**150,000**	**610,800**
	1503		Public Institutions	141,416	165,000	145,800	150,000	150,000	610,800
008			**National Institute of Education**	**416,000**	**465,000**	**-**	**-**	**-**	**465,000**
	1503		Public Institutions	416,000	465,000	-	-	-	465,000
009			**Scholarships (year 5)**	**310,272**	**900,000**	**-**	**-**	**-**	**900,000**
	1501		Welfare Programmes	310,272	900,000	-	-	-	900,000
010			**"Subhaga" Scholarship Scheme**	**25,473**	**50,000**	**-**	**-**	**-**	**50,000**
	1501		Welfare Programmes	25,473	50,000	-	-	-	50,000
011			**Health Insurance Scheme for Students**	**33,472**	**1,875,000**	**-**	**-**	**-**	**1,875,000**
	1501		Welfare Programmes	33,472	1,875,000	-	-	-	1,875,000
014			**UNESCO Activities**	**17,611**	**18,000**	**7,800**	**15,000**	**15,000**	**55,800**
	1508		Other	17,611	18,000	7,800	15,000	15,000	55,800
016			**"Sujatha Diyani" Scholarship Programme**	**3,630**	**3,750**	**-**	**-**	**-**	**3,750**
	1501		Welfare Programmes	3,630	3,750	-	-	-	3,750

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
017				**" Technology Stream" Scholarship Programme**	**9,645**	**10,500**	**-**	**-**	**-**	**10,500**
	1501			Welfare Programmes	9,645	10,500	-	-	-	10,500
019				**Nutritious Food for Sports School Students**	**-**	**33,000**	**-**	**-**	**-**	**33,000**
	1501			Welfare Programmes	-	33,000	-	-	-	33,000
				Capital Expenditure	**476,094**	**1,123,600**	**372,370**	**340,000**	**324,000**	**2,159,970**
				Rehabilitation and Improvement of Capital Assets	**142,523**	**160,300**	**110,700**	**102,000**	**107,000**	**480,000**
	2001			Buildings and Structures	115,875	120,000	86,000	70,000	70,000	346,000
	2002			Plant, Machinery and Equipment	2,662	3,000	1,600	2,000	2,000	8,600
	2003			Vehicles	23,986	37,300	23,100	30,000	35,000	125,400
				Acquisition of Capital Assets	**125,092**	**105,300**	**86,500**	**27,000**	**26,000**	**244,800**
	2102			Furniture and Office Equipment	19,343	20,000	10,000	7,000	6,000	43,000
	2103			Plant, Machinery and Equipment	12,455	33,516	58,500	10,000	10,000	112,016
	2104			Buildings and Structures	93,294	51,784	18,000	10,000	10,000	89,784
				Capacity Building	**661**	**3,000**	**670**	**1,000**	**1,000**	**5,670**
	2401			Staff Training	661	3,000	670	1,000	1,000	5,670
005				**Glass of Milk for School Children**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2102			Furniture and Office Equipment	-	55,000	-	-	-	55,000
	2103			Plant, Machinery and Equipment	-	45,000	-	-	-	45,000
006				**National Library and Documentation Services Board**	**18,000**	**20,000**	**7,500**	**10,000**	**10,000**	**47,500**
	2201			Public Institutions	18,000	20,000	7,500	10,000	10,000	47,500
008				**National Institute of Education**	**108,000**	**125,000**	**-**	**-**	**-**	**125,000**
	2201			Public Institutions	108,000	100,000	-	-	-	100,000
	2509			Other	-	25,000	-	-	-	25,000
			12		-	*25,000*	-	-	-	*25,000*
013				**Upgrading the National Library Colombo**	**81,818**	**130,000**	**67,000**	**-**	**-**	**197,000**
	2001			Buildings and Structures	-	130,000	67,000	-	-	197,000
	2104			Buildings and Structures	81,818	-	-	-	-	-
018				**State Printing Corporation**	**-**	**480,000**	**100,000**	**200,000**	**180,000**	**960,000**
	2201			Public Institutions	-	480,000	100,000	200,000	180,000	960,000
				Total Expenditure	**13,791,789**	**21,112,310**	**1,608,320**	**1,637,300**	**1,651,500**	**26,009,430**
Total Financing					**13,791,789**	**21,112,310**	**1,608,320**	**1,637,300**	**1,651,500**	**26,009,430**
				Domestic	**13,791,789**	**21,087,310**	**1,608,320**	**1,637,300**	**1,651,500**	**25,984,430**
11				Domestic Funds	13,791,789	21,087,310	1,608,320	1,637,300	1,651,500	25,984,430
				Foreign	**-**	**25,000**	**-**	**-**	**-**	**25,000**
12				Foreign Loans	-	25,000	-	-	-	25,000

* Transport allowance paid under 126-1-02-1003 is included

HEAD - 126 Minister of Education
1 - Operational Activities
09 - Administration and Establishment Services(Higher Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**363,000**	**584,000**	**646,000**	**1,593,000**
				Personal Emoluments	**-**	**-**	**94,447**	**92,500**	**95,220**	**282,167**
	1001			Salaries and Wages	-	-	68,995	69,000	71,070	209,065
	1002			Overtime and Holiday Payments	-	-	1,978	2,500	2,500	6,978
	1003			Other Allowances	-	-	23,474	21,000	21,650	66,124
				Travelling Expenses	**-**	**-**	**710**	**1,950**	**1,980**	**4,640**
	1101			Domestic	-	-	608	950	980	2,538
	1102			Foreign	-	-	102	1,000	1,000	2,102
				Supplies	**-**	**-**	**13,645**	**15,600**	**16,600**	**45,845**
	1201			Stationery and Office Requisites	-	-	7,171	9,500	10,000	26,671
	1202			Fuel	-	-	6,394	6,000	6,500	18,894
	1203			Diets and Uniforms	-	-	80	100	100	280
				Maintenance Expenditure	**-**	**-**	**10,858**	**11,000**	**11,500**	**33,358**
	1301			Vehicles	-	-	8,107	8,000	8,200	24,307
	1302			Plant and Machinery	-	-	1,231	1,500	1,700	4,431
	1303			Buildings and Structures	-	-	1,520	1,500	1,600	4,620
				Services	**-**	**-**	**40,629**	**42,100**	**44,800**	**127,529**
	1401			Transport	-	-	4,766	5,600	5,900	16,266
	1402			Postal and Communication	-	-	6,156	7,500	7,600	21,256
	1403			Electricity and Water	-	-	7,137	7,000	7,300	21,437
	1404			Rents and Local Taxes	-	-	7,021	8,000	8,500	23,521
	1409			Other	-	-	15,549	14,000	15,500	45,049
				Transfers	**-**	**-**	**839**	**850**	**900**	**2,589**
	1506			Property Loan Interest to Public Servants	-	-	839	850	900	2,589
001				**Scholarships Education Programmes with Other Countries**	**-**	**-**	**18,425**	**20,000**	**25,000**	**63,425**
	1409			Other	-	-	18,425	20,000	25,000	63,425
002				**Loan Scheme for the Students who are unable to get into the State Universities**	**-**	**-**	**183,447**	**400,000**	**450,000**	**1,033,447**
	1504			Development Subsidies	-	-	183,447	400,000	450,000	1,033,447
				Capital Expenditure	**-**	**-**	**1,409,900**	**2,000,000**	**2,350,000**	**5,759,900**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**2,120**	**6,000**	**6,750**	**14,870**
	2001			Buildings and Structures	-	-	699	3,000	3,000	6,699
	2002			Plant, Machinery and Equipment	-	-	839	1,000	1,250	3,089
	2003			Vehicles	-	-	582	2,000	2,500	5,082
				Acquisition of Capital Assets	**-**	**-**	**6,475**	**6,000**	**6,000**	**18,475**
	2102			Furniture and Office Equipment	-	-	4,238	4,000	3,500	11,738
	2103			Plant, Machinery and Equipment	-	-	2,237	2,000	2,500	6,737
				Capacity Building	**-**	**-**	**783**	**1,000**	**1,250**	**3,033**
	2401			Staff Training	-	-	783	1,000	1,250	3,033
004				**Interest Subsidy for Laptops & Wi-Fi Facilities of University Students**	**-**	**-**	**101,249**	**72,000**	**100,000**	**273,249**
	2202			Development Assistance	-	-	101,249	72,000	100,000	273,249
005				**12 Storied Building for the Medical Faculty of University Ruhuna**	**-**	**-**	**150,000**	**400,000**	**280,000**	**830,000**
	2104			Buildings and Structures	-	-	150,000	400,000	280,000	830,000
008				**Establishment of a Medical Faculty at Sabaragamuwa & Moratuwa Universities**	**-**	**-**	**270,000**	**345,000**	**400,000**	**1,015,000**
	2103			Plant, Machinery and Equipment	-	-	20,000	75,000	50,000	145,000
	2104			Buildings and Structures	-	-	250,000	270,000	350,000	870,000
009				**Establishment of a Professorial Unit at Karapitiya Hospital**	**-**	**-**	**176,000**	**270,000**	**350,000**	**796,000**
	2104			Buildings and Structures	-	-	176,000	270,000	350,000	796,000
010				**Establishment of a Centre of Naval Studies and Shipping at University of Ruhuna**	**-**	**-**	**146,994**	**350,000**	**306,000**	**802,994**
	2103			Plant, Machinery and Equipment	-	-	-	100,000	50,000	150,000
	2104			Buildings and Structures	-	-	146,994	250,000	256,000	652,994

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
011				**Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo**	**-**	**-**	**32,000**	**-**	**-**	**32,000**
	2104			Buildings and Structures	-	-	32,000	-	-	32,000
013				**Establishment Professorial Units at Kuliyapitiya and Rathnapura Hospitals, Develop Faculty of Allied Health Science at the Ruhunu University and Laboratory Facilities of Medical Faculty,Sri Jayawardanapura University**	**-**	**-**	**372,000**	**300,000**	**550,000**	**1,222,000**
	2103			Plant, Machinery and Equipment	-	-	202,000	40,000	50,000	292,000
	2104			Buildings and Structures	-	-	170,000	260,000	500,000	930,000
014				**17 Storied Building for the Faculty of Medicine,University of Colombo**	**-**	**-**	**152,279**	**250,000**	**350,000**	**752,279**
	2509			Other	-	-	152,279	250,000	350,000	752,279
				Total Expenditure	**-**	**-**	**1,772,900**	**2,584,000**	**2,996,000**	**7,352,900**
Total Financing					**-**	**-**	**1,772,900**	**2,584,000**	**2,996,000**	**7,352,900**
				Domestic	**-**	**-**	**1,772,900**	**2,584,000**	**2,996,000**	**7,352,900**
11				Domestic Funds	-	-	1,772,900	2,584,000	2,996,000	7,352,900

HEAD - 126 Minister of Education
1 - Operational Activities
11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**25,439**	**26,820**	**-**	**-**	**-**	**26,820**
				Personal Emoluments	**13,485**	**13,920**	**-**	**-**	**-**	**13,920**
	1001			Salaries and Wages	7,022	9,200	-	-	-	9,200
	1002			Overtime and Holiday Payments	3,754	2,300	-	-	-	2,300
	1003			Other Allowances	2,709	2,420	-	-	-	2,420
				Travelling Expenses	**4,397**	**3,350**	**-**	**-**	**-**	**3,350**
	1101			Domestic	2,403	2,000	-	-	-	2,000
	1102			Foreign	1,994	1,350	-	-	-	1,350
				Supplies	**4,763**	**5,300**	**-**	**-**	**-**	**5,300**
	1201			Stationery and Office Requisites	790	300	-	-	-	300
	1202			Fuel	3,973	5,000	-	-	-	5,000
				Maintenance Expenditure	**1,560**	**2,550**	**-**	**-**	**-**	**2,550**
	1301			Vehicles	1,424	2,350	-	-	-	2,350
	1302			Plant and Machinery	136	200	-	-	-	200
				Services	**1,234**	**1,700**	**-**	**-**	**-**	**1,700**
	1402			Postal and Communication	435	600	-	-	-	600
	1404			Rents and Local Taxes	500	600	-	-	-	600
	1409			Other	299	500	-	-	-	500
				Capital Expenditure	**10,217**	**5,000**	**-**	**-**	**-**	**5,000**
				Rehabilitation and Improvement of Capital Assets	**9,243**	**4,000**	**-**	**-**	**-**	**4,000**
	2003			Vehicles	9,243	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**974**	**1,000**	**-**	**-**	**-**	**1,000**
	2102			Furniture and Office Equipment	787	341	-	-	-	341
	2103			Plant, Machinery and Equipment	187	659	-	-	-	659
				Total Expenditure	**35,656**	**31,820**	**-**	**-**	**-**	**31,820**
Total Financing					**35,656**	**31,820**	**-**	**-**	**-**	**31,820**
		Domestic			**35,656**	**31,820**	**-**	**-**	**-**	**31,820**
11		Domestic Funds			35,656	31,820	-	-	-	31,820

HEAD - 126 Minister of Education
2 - Development Activities
03 - Primary and Secondary Education *

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**4,153,989**	**4,486,860**	**34,733,880**	**34,617,100**	**35,617,300**	**109,455,140**
			Personal Emoluments	**4,098,107**	**4,431,360**	**-**	**-**	**-**	**4,431,360**
	1001		Salaries and Wages	2,855,502	3,320,000	-	-	-	3,320,000
	1003		Other Allowances	1,242,605	1,111,360	-	-	-	1,111,360
			Supplies	**5,995**	**6,500**	**-**	**-**	**-**	**6,500**
	1201		Stationery and Office Requisites	5,995	6,500	-	-	-	6,500
			Services	**3,350**	**2,500**	**-**	**-**	**-**	**2,500**
	1409		Other	3,350	2,500	-	-	-	2,500
	26		*Newspapers & Advertisement*	-	*2,000*	-	-	-	*2,000*
	79		*Co- Curricular Activities*	-	*1,500*	-	-	-	*1,500*
			Transfers	**46,537**	**46,500**	**-**	**-**	**-**	**46,500**
	1506		Property Loan Interest to Public Servants	46,537	46,500	-	-	-	46,500
001			**Primary Education**	**-**	**-**	**5,696,850**	**5,403,500**	**5,530,500**	**16,630,850**
	1001		Salaries and Wages	-	-	4,449,000	4,200,000	4,326,000	12,975,000
	1003		Other Allowances	-	-	1,200,000	1,154,000	1,155,000	3,509,000
	1201		Stationery and Office Requisites	-	-	4,500	6,000	6,000	16,500
	1409		Other	-	-	350	500	500	1,350
	26		*Newspapers & Advertisement*	-	-	*50*	*100*	*100*	*250*
	79		*Co- Curricular Activities*	-	-	*300*	*400*	*400*	*1,100*
	1506		Property Loan Interest to Public Servants	-	-	43,000	43,000	43,000	129,000
002			**Secondary Education**	**-**	**-**	**29,026,030**	**28,863,600**	**29,536,800**	**87,426,430**
	1001		Salaries and Wages	-	-	22,033,000	21,700,000	22,351,000	66,084,000
	1002		Overtime and Holiday Payments	-	-	30,000	30,000	30,000	90,000
	1003		Other Allowances	-	-	6,500,000	6,779,000	6,800,000	20,079,000
	1101		Domestic	-	-	3,500	5,000	5,000	13,500
	1102		Foreign	-	-	-	100	100	200
	1201		Stationery and Office Requisites	-	-	10,200	20,000	20,000	50,200
	1202		Fuel	-	-	600	2,000	2,000	4,600
	1203		Diets and Uniforms	-	-	2,500	3,000	3,000	8,500
	1301		Vehicles	-	-	600	200	200	1,000
	1302		Plant and Machinery	-	-	150,000	20,000	20,000	190,000
	1402		Postal and Communication	-	-	10,000	15,000	15,200	40,200
	1403		Electricity and Water	-	-	24,000	35,000	36,000	95,000
	1404		Rents and Local Taxes	-	-	820	300	300	1,420
	1409		Other	-	-	810	4,000	4,000	8,810
	1506		Property Loan Interest to Public Servants	-	-	260,000	250,000	250,000	760,000
003			**Sponsoring of National Level Sports Festivals**	**-**	**-**	**11,000**	**50,000**	**50,000**	**111,000**
	1409		Other	-	-	11,000	50,000	50,000	111,000
004			**Assistance for Vocational Training**	**-**	**-**	**-**	**300,000**	**500,000**	**800,000**
	1409		Other	-	-	-	300,000	500,000	800,000
			Capital Expenditure	**166,968**	**347,510**	**24,800**	**-**	**-**	**372,310**
			Rehabilitation and Improvement of Capital Assets	**19,520**	**70,000**	**-**	**-**	**-**	**70,000**
	2001		Buildings and Structures	19,520	70,000	-	-	-	70,000
			Acquisition of Capital Assets	**52,596**	**115,000**	**-**	**-**	**-**	**115,000**
	2102		Furniture and Office Equipment	567	15,000	-	-	-	15,000
	2104		Buildings and Structures	52,029	100,000	-	-	-	100,000
			Other Capital Expenditure	**1,778**	**-**	**2,300**	**-**	**-**	**2,300**
	2506		Infrastructure Development	1,778	-	-	-	-	-
	2507		Research and Development	-	-	2,300	-	-	2,300
002			**Defence Service School**	**93,074**	**142,510**	**-**	**-**	**-**	**142,510**
	2104		Buildings and Structures	93,074	142,510	-	-	-	142,510
005			**Maintenace of WASH Facilities**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	2506		Infrastructure Development	-	20,000	-	-	-	20,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
018				**Human Recourses Development Programs**	**-**	**-**	**22,500**	**-**	**-**	**22,500**
	2509			Other	-	-	22,500	-	-	22,500
				Total Expenditure	**4,320,957**	**4,834,370**	**34,758,680**	**34,617,100**	**35,617,300**	**109,827,450**
Total Financing					**4,320,957**	**4,834,370**	**34,758,680**	**34,617,100**	**35,617,300**	**109,827,450**
		Domestic			**4,320,957**	**4,834,370**	**34,758,680**	**34,617,100**	**35,617,300**	**109,827,450**
11		Domestic Funds			4,320,957	4,834,370	34,758,680	34,617,100	35,617,300	109,827,450

* 126-02-04 Shown under 126-2-03-002

HEAD - 126 Minister of Education
2 - Development Activities
04 - Secondary Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**21,711,175**	**24,957,505**	**-**	**-**	**-**	**24,957,505**
				Personal Emoluments	**21,012,041**	**23,968,280**	**-**	**-**	**-**	**23,968,280**
	1001			Salaries and Wages	14,579,021	18,550,000	-	-	-	18,550,000
	1002			Overtime and Holiday Payments	16,558	13,500	-	-	-	13,500
	1003			Other Allowances	6,416,462	5,404,780	-	-	-	5,404,780
				Travelling Expenses	**6,979**	**7,025**	**-**	**-**	**-**	**7,025**
	1101			Domestic	6,979	7,000	-	-	-	7,000
	1102			Foreign	-	25	-	-	-	25
				Supplies	**25,674**	**26,500**	**-**	**-**	**-**	**26,500**
	1201			Stationery and Office Requisites	18,817	20,000	-	-	-	20,000
	1202			Fuel	1,795	3,000	-	-	-	3,000
	1203			Diets and Uniforms	5,062	3,500	-	-	-	3,500
				Maintenance Expenditure	**217,767**	**310,400**	**-**	**-**	**-**	**310,400**
	1301			Vehicles	1,169	400	-	-	-	400
	1302			Plant and Machinery	216,598	310,000	-	-	-	310,000
				Services	**162,467**	**63,800**	**-**	**-**	**-**	**63,800**
	1402			Postal and Communication	91,882	16,300	-	-	-	16,300
	1403			Electricity and Water	39,955	40,000	-	-	-	40,000
	1404			Rents and Local Taxes	330	600	-	-	-	600
	1409			Other	30,300	6,900	-	-	-	6,900
				Transfers	**262,944**	**263,000**	**-**	**-**	**-**	**263,000**
	1506			Property Loan Interest to Public Servants	262,944	263,000	-	-	-	263,000
002				**Renting of Computers**	**113**	**243,500**	**-**	**-**	**-**	**243,500**
	1409			Other	113	243,500	-	-	-	243,500
003				**Sponsoring of National Level Sports Festivals**	**12,158**	**75,000**	**-**	**-**	**-**	**75,000**
	1409			Other	12,158	75,000	-	-	-	75,000
004				**Programme for International Student Assesment (PISA)**	**11,032**	**-**	**-**	**-**	**-**	**-**
	1409			Other	11,032	-	-	-	-	-
				Capital Expenditure	**1,975,357**	**6,680,335**	**-**	**-**	**-**	**6,680,335**
				Rehabilitation and Improvement of Capital Assets	**580,620**	**710,000**	**-**	**-**	**-**	**710,000**
	2001			Buildings and Structures	580,620	700,000	-	-	-	700,000
	2002			Plant, Machinery and Equipment	-	10,000	-	-	-	10,000
				Acquisition of Capital Assets	**1,001,302**	**990,000**	**-**	**-**	**-**	**990,000**
	2102			Furniture and Office Equipment	71,851	80,000	-	-	-	80,000
	2103			Plant, Machinery and Equipment	3,111	40,000	-	-	-	40,000
	2104			Buildings and Structures	926,340	870,000	-	-	-	870,000
				Other Capital Expenditure	**311,445**	**10,000**	**-**	**-**	**-**	**10,000**
	2506			Infrastructure Development	302,994	-	-	-	-	-
	2507			Research and Development	8,451	10,000	-	-	-	10,000
011				**Rehabilitation of Sports Schools in each District**	**27,105**	**50,000**	**-**	**-**	**-**	**50,000**
	2001			Buildings and Structures	18,105	50,000	-	-	-	50,000
	2102			Furniture and Office Equipment	9,000	-	-	-	-	-
016				**Tablets for A/L Students and Teachers**	**-**	**4,000,000**	**-**	**-**	**-**	**4,000,000**
	2102			Furniture and Office Equipment	-	4,000,000	-	-	-	4,000,000
018				**Human Resources Development Programs**	**54,885**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	54,885	100,000	-	-	-	100,000
		14		*Science & Maths Education (with Olympiad)*	-	*20,000*	-	-	-	*20,000*
		15		*Bi-Lingual Education*	-	*10,000*	-	-	-	*10,000*
		16		*ICT Education*	-	*35,000*	-	-	-	*35,000*
		17		*Career Guidance and Counseling*	-	*15,000*	-	-	-	*15,000*
		18		*Health Promotion*	-	*20,000*	-	-	-	*20,000*
019				**Maintenance of WASH Facilities**	**-**	**300,000**	**-**	**-**	**-**	**300,000**
	2506			Infrastructure Development	-	300,000	-	-	-	300,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
020				**Establishment of a New Trilingual National School Nanu-Oya**	**-**	**300,000**	**-**	**-**	**-**	**300,000**
	2104			Buildings and Structures	-	300,000	-	-	-	300,000
021				**Establishment of a new Trilingual National School in Colombbo**	**-**	**220,000**	**-**	**-**	**-**	**220,000**
	2104			Buildings and Structures	-	220,000	-	-	-	220,000
022				**Establishment of a Trilingual & Mixed new National Schools in Meerigama**	**-**	**335**	**-**	**-**	**-**	**335**
	2104			Buildings and Structures	-	335	-	-	-	335
				Total Expenditure	**23,686,532**	**31,637,840**	**-**	**-**	**-**	**31,637,840**
Total Financing					**23,686,532**	**31,637,840**	**-**	**-**	**-**	**31,637,840**
				Domestic	**23,686,532**	**31,637,840**	**-**	**-**	**-**	**31,637,840**
11				Domestic Funds	23,686,532	31,637,840	-	-	-	31,637,840

HEAD - 126 Minister of Education
2 - Development Activities
05 - Special Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**5,293,428**	**5,837,490**	**2,304,050**	**2,330,350**	**2,383,050**	**12,854,940**
001				**Special Education**	**21,563**	**20,740**	**17,050**	**24,150**	**24,350**	**86,290**
	1001			Salaries and Wages	5,300	8,000	4,000	7,000	7,200	26,200
	1002			Overtime and Holiday Payments	-	300	100	150	150	700
	1003			Other Allowances	4,000	2,940	2,100	3,000	3,000	11,040
	1402			Postal and Communication	200	-	-	-	-	-
	1409			Other	4,703	5,500	1,850	5,000	5,000	17,350
	1508			Other	7,360	4,000	9,000	9,000	9,000	31,000
		09		*Girls Guide Association*	-	*1,500*	*1,500*	*1,500*	*1,500*	*6,000*
		10		*Boys Scout Association*	-	*1,500*	*1,500*	*1,500*	*1,500*	*6,000*
		11		*Education Publication Advisory Board*	-	*2,000*	*2,000*	*2,000*	*2,000*	*8,000*
		12		*Saukyadana Movement*	-	*1,500*	*1,500*	*1,500*	*1,500*	*6,000*
		13		*Religious Education & Oriental Studies Society*	-	*2,500*	*2,500*	*2,500*	*2,500*	*10,000*
002				**Strengthening of Piriven Education**	**3,571,595**	**3,983,100**	**-**	**-**	**-**	**3,983,100**
	1001			Salaries and Wages	2,266,288	2,744,000	-	-	-	2,744,000
	1003			Other Allowances	1,044,985	955,050	-	-	-	955,050
	1506			Property Loan Interest to Public Servants	3,200	4,050	-	-	-	4,050
	1508			Other	257,122	280,000	-	-	-	280,000
		21		*Student Grant for Pirivena*	-	*270,000*	-	-	-	*270,000*
		99		*Other*	-	*10,000*	-	-	-	*10,000*
003				**Strengthening of Handicapped Students' Education**	**181,240**	**196,820**	**201,400**	**205,600**	**210,100**	**813,920**
	1001			Salaries and Wages	117,684	132,000	146,500	150,000	154,500	583,000
	1003			Other Allowances	55,188	56,870	48,000	50,000	50,000	204,870
	1409			Other	741	1,000	400	600	600	2,600
	1508			Other	7,627	6,950	6,500	5,000	5,000	23,450
004				**Assisted Schools**	**1,519,030**	**1,636,830**	**2,085,600**	**2,100,600**	**2,148,600**	**7,971,630**
	1001			Salaries and Wages	1,012,328	1,180,000	1,620,000	1,600,000	1,648,000	6,048,000
	1003			Other Allowances	506,667	456,330	465,000	500,000	500,000	1,921,330
	1506			Property Loan Interest to Public Servants	35	500	600	600	600	2,300
				Capital Expenditure	**260,661**	**570,000**	**99,070**	**120,000**	**120,000**	**909,070**
001				**Special Education**	**78,655**	**175,000**	**14,500**	**33,800**	**33,800**	**257,100**
	2001			Buildings and Structures	35,000	35,000	6,100	8,000	8,000	57,100
	2002			Plant, Machinery and Equipment	-	-	2,000	-	-	2,000
	2102			Furniture and Office Equipment	74	10,000	-	300	300	10,600
	2103			Plant, Machinery and Equipment	17,217	20,000	850	2,500	2,500	25,850
	2104			Buildings and Structures	19,050	100,000	5,000	20,000	20,000	145,000
	2401			Staff Training	7,314	10,000	550	3,000	3,000	16,550
002				**Strengthening of Piriven Education**	**73,244**	**180,000**	**-**	**-**	**-**	**180,000**
	2102			Furniture and Office Equipment	7,924	20,000	-	-	-	20,000
	2104			Buildings and Structures	65,320	150,000	-	-	-	150,000
	2401			Staff Training	-	10,000	-	-	-	10,000
003				**Strengthening of Handicapped Students' Education**	**6,333**	**15,000**	**3,450**	**15,000**	**15,000**	**48,450**
	2102			Furniture and Office Equipment	-	5,000	850	5,000	5,000	15,850
	2509			Other	6,333	10,000	2,600	10,000	10,000	32,600
005				**National & Provincial Resource Centres for Children with Special Educational Needs**	**102,429**	**100,000**	**81,000**	**70,000**	**70,000**	**321,000**
	2102			Furniture and Office Equipment	226	-	8,000	5,000	5,000	18,000
	2104			Buildings and Structures	102,203	100,000	73,000	65,000	65,000	303,000
008				**Strengthening the Education for Children with Disabilities (GOSL/JICA)**	**-**	**100,000**	**120**	**1,200**	**1,200**	**102,520**
	2509			Other	-	100,000	120	1,200	1,200	102,520
			13		-	*80,000*	-	*1,000*	*1,000*	*82,000*
			17		-	*20,000*	*120*	*200*	*200*	*20,520*
				Total Expenditure	**5,554,089**	**6,407,490**	**2,403,120**	**2,450,350**	**2,503,050**	**13,764,010**

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Total Financing		**5,554,089**	**6,407,490**	**2,403,120**	**2,450,350**	**2,503,050**	**13,764,010**
	Domestic	**5,554,089**	**6,327,490**	**2,403,120**	**2,449,350**	**2,502,050**	**13,682,010**
11	Domestic Funds	5,554,089	6,307,490	2,403,000	2,449,150	2,501,850	13,661,490
17	Foreign Finance Associated Costs	-	20,000	120	200	200	20,520
	Foreign	**-**	**80,000**	**-**	**1,000**	**1,000**	**82,000**
13	Foreign Grants	-	80,000	-	1,000	1,000	82,000

HEAD - 126 Minister of Education
2 - Development Activities
06 - Teacher Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**2,075,990**	**2,362,245**	**2,830,750**	**2,770,850**	**2,814,350**	**10,778,195**
001				**Teachers Colleges and Centers**	**314,509**	**395,070**	**451,150**	**439,650**	**448,650**	**1,734,520**
	1001			Salaries and Wages	194,824	263,000	320,000	300,000	309,000	1,192,000
	1002			Overtime and Holiday Payments	555	1,300	1,400	1,200	1,200	5,100
	1003			Other Allowances	94,673	102,470	110,000	112,000	112,000	436,470
	1101			Domestic	2,282	2,500	1,000	2,000	2,000	7,500
	1201			Stationery and Office Requisites	1,805	1,400	920	1,500	1,500	5,320
	1203			Diets and Uniforms	125	100	180	150	150	580
	1302			Plant and Machinery	524	500	1,450	500	500	2,950
	1303			Buildings and Structures	775	1,000	1,400	1,000	1,000	4,400
	1402			Postal and Communication	3,961	4,500	4,000	4,500	4,500	17,500
	1403			Electricity and Water	4,467	6,000	4,100	5,000	5,000	20,100
	1409			Other	8,315	9,500	3,700	9,000	9,000	31,200
	1506			Property Loan Interest to Public Servants	2,203	2,800	3,000	2,800	2,800	11,400
002				**National Colleges of Education**	**1,761,481**	**1,457,175**	**1,612,600**	**1,632,700**	**1,665,700**	**6,368,175**
	1001			Salaries and Wages	720,266	912,500	1,105,000	1,100,000	1,133,000	4,250,500
	1002			Overtime and Holiday Payments	18,006	19,000	16,000	20,000	20,000	75,000
	1003			Other Allowances	271,161	293,300	305,000	300,000	300,000	1,198,300
	1101			Domestic	16,901	22,500	15,000	22,000	22,000	81,500
	1201			Stationery and Office Requisites	9,337	10,000	6,500	9,500	9,500	35,500
	1202			Fuel	9,614	11,000	7,000	9,500	9,500	37,000
	1203			Diets and Uniforms	1,958	1,575	1,100	1,500	1,500	5,675
	1301			Vehicles	3,202	4,000	1,900	3,000	3,000	11,900
	1302			Plant and Machinery	3,513	5,200	3,300	4,000	4,000	16,500
	1303			Buildings and Structures	5,947	4,000	2,500	3,000	3,000	12,500
	1402			Postal and Communication	17,158	21,100	15,300	20,000	20,000	76,400
	1403			Electricity and Water	61,113	60,000	55,000	55,000	55,000	225,000
	1404			Rents and Local Taxes	118	150	200	200	200	750
	1408			Lease Rental for Vehicles procured Under Operational Leasing	45,512	45,550	42,800	40,000	40,000	168,350
	1409			Other	565,857	34,000	23,000	35,000	35,000	127,000
	1506			Property Loan Interest to Public Servants	11,818	13,300	13,000	10,000	10,000	46,300
007				**NCOE Student's Allowance**	**-**	**510,000**	**767,000**	**698,500**	**700,000**	**2,675,500**
	1508			Other	-	510,000	767,000	698,500	700,000	2,675,500
				Capital Expenditure	**1,820,677**	**2,053,512**	**899,840**	**500,000**	**500,000**	**3,953,352**
				Capacity Building	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2401			Staff Training	-	3,000	-	-	-	3,000
001				**Teachers Colleges and Centers**	**368,055**	**401,000**	**225,660**	**300,000**	**300,000**	**1,226,660**
	2001			Buildings and Structures	39,548	90,000	73,500	200,000	200,000	563,500
	2002			Plant, Machinery and Equipment	723	1,000	250	5,000	5,000	11,250
	2102			Furniture and Office Equipment	28,879	20,000	2,000	40,000	40,000	102,000
	2103			Plant, Machinery and Equipment	6,746	10,000	850	15,000	15,000	40,850
	2104			Buildings and Structures	292,159	280,000	149,060	40,000	40,000	509,060
002				**National Colleges of Education**	**704,383**	**1,549,512**	**666,680**	**200,000**	**200,000**	**2,616,192**
	2001			Buildings and Structures	331,471	500,000	268,720	80,000	80,000	928,720
	2002			Plant, Machinery and Equipment	1,256	3,000	310	500	500	4,310
	2003			Vehicles	297	3,000	200	1,000	1,000	5,200
	2102			Furniture and Office Equipment	156,838	363,904	52,000	60,000	60,000	535,904
	2103			Plant, Machinery and Equipment	27,073	134,608	3,000	8,500	8,500	154,608
	2104			Buildings and Structures	187,448	545,000	342,450	50,000	50,000	987,450
005				**Facilitating Teacher Training Programmes**	**748,199**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	748,199	-	-	-	-	-
006				**Establish a dedicated center for Training Teachers in the English Language at the College of Maharagama**	**40**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	40	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
008				**Continuous Professional Development of Teachers**	**-**	**100,000**	**7,500**	**-**	**-**	**107,500**
	2401			Staff Training	-	94,300	7,000	-	-	101,300
	2509			Other	-	5,700	500	-	-	6,200
				Total Expenditure	**3,896,667**	**4,415,757**	**3,730,590**	**3,270,850**	**3,314,350**	**14,731,547**
Total Financing					**3,896,667**	**4,415,757**	**3,730,590**	**3,270,850**	**3,314,350**	**14,731,547**
		Domestic			**3,896,667**	**4,415,757**	**3,730,590**	**3,270,850**	**3,314,350**	**14,731,547**
11		Domestic Funds			3,896,667	4,415,757	3,730,590	3,270,850	3,314,350	14,731,547

* Salary arrears of teachers included

HEAD - 126 Minister of Education
2 - Development Activities
07 - General Education Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**20,772,911**	**33,138,643**	**2,144,925**	**3,990,000**	**6,527,000**	**45,800,568**
001				**UNESCO Activities**	**13,785**	**17,000**	**6,810**	**10,000**	**-**	**33,810**
	2509			Other	13,785	17,000	6,810	10,000	-	33,810
			13		*13,785*	*17,000*	*6,810*	*10,000*	-	*33,810*
003				**Transforming the School Education System as a Knowledge Hub Project (GOSL/WB)**	**250,992**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	29,856	-	-	-	-	-
			13		*29,856*	-	-	-	-	-
	2401			Staff Training	11,657	-	-	-	-	-
			12		*11,657*	-	-	-	-	-
	2509			Other	209,479	-	-	-	-	-
			12		*159,479*	-	-	-	-	-
			13		*50,000*	-	-	-	-	-
008				**Education for Social Cohesion (GOSL/ GERMAN(GIZ)**	**883**	**1,000**	**-**	**-**	**-**	**1,000**
	2509			Other	883	1,000	-	-	-	1,000
			17		*883*	*1,000*	-	-	-	*1,000*
009				**Establishment of National College of Education for Technology Stream (GOSL/KOICA)**	**-**	**750,000**	**800**	**486,000**	**-**	**1,236,800**
	2104			Buildings and Structures	-	750,000	800	486,000	-	1,236,800
			13		-	*600,000*	-	*450,000*	-	*1,050,000*
			17		-	*150,000*	*800*	*36,000*	-	*186,800*
014				**Providing Electricity Facilities (through National Grid or Solar) for the Schools**	**99,382**	**150,000**	**-**	**-**	**-**	**150,000**
	2506			Infrastructure Development	99,382	150,000	-	-	-	150,000
015				**Upgrading Plantation Schools to Secondary Level**	**207,665**	**250,000**	**-**	**-**	**-**	**250,000**
	2001			Buildings and Structures	61,292	100,000	-	-	-	100,000
	2102			Furniture and Office Equipment	22,166	-	-	-	-	-
	2104			Buildings and Structures	124,207	150,000	-	-	-	150,000
017				**Facilitate Dental Health Facilities in Schools**	**94,518**	**100,000**	**-**	**-**	**-**	**100,000**
	2001			Buildings and Structures	42,534	40,000	-	-	-	40,000
	2104			Buildings and Structures	51,984	60,000	-	-	-	60,000
018				**Providing Sanitary and Water Facilities for all Schools**	**1,443,515**	**1,500,000**	**-**	**-**	**-**	**1,500,000**
	2104			Buildings and Structures	947,585	1,000,000	-	-	-	1,000,000
	2506			Infrastructure Development	495,930	500,000	-	-	-	500,000
019				**Upgrading Facilities of 3,577 Primary Schools**	**2,567,951**	**3,507,155**	**-**	**-**	**-**	**3,507,155**
	2001			Buildings and Structures	283,000	1,500,000	-	-	-	1,500,000
	2102			Furniture and Office Equipment	93,256	300,000	-	-	-	300,000
	2104			Buildings and Structures	2,191,695	1,707,155	-	-	-	1,707,155
021				**Strengthening the Provincial and Zonal ICT Resource Centres**	**42,851**	**60,000**	**22,700**	**50,000**	**-**	**132,700**
	2102			Furniture and Office Equipment	8,447	-	-	-	-	-
	2104			Buildings and Structures	34,404	60,000	22,700	50,000	-	132,700
022				**Education Sector Development Programme (Technology Stream for A/L)**	**1,983,723**	**1,402,395**	**137,000**	**-**	**-**	**1,539,395**
	2001			Buildings and Structures	353,089	400,000	-	-	-	400,000
	2102			Furniture and Office Equipment	181,866	352,395	137,000	-	-	489,395
	2104			Buildings and Structures	952,054	650,000	-	-	-	650,000
	2401			Staff Training	496,714	-	-	-	-	-
023				**Providing Facilities of Teacher Quarters and Rest Rooms etc.for Rural & Regional Schools**	**882,599**	**600,000**	**-**	**-**	**-**	**600,000**
	2104			Buildings and Structures	882,599	600,000	-	-	-	600,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
024				**Upgrading facilities of 1000 Secondary Schools**	**4,492,361**	**5,050,000**	**-**	**-**	**-**	**5,050,000**
	2001			Buildings and Structures	1,578,215	1,800,000	-	-	-	1,800,000
	2102			Furniture and Office Equipment	589,912	700,000	-	-	-	700,000
	2104			Buildings and Structures	2,324,234	2,550,000	-	-	-	2,550,000
025				**Improve facilities of 1,360 Schools which were not included in recent projects**	**5,458,050**	**6,930,000**	**-**	**-**	**-**	**6,930,000**
	2001			Buildings and Structures	718,059	1,900,000	-	-	-	1,900,000
	2102			Furniture and Office Equipment	581,907	800,000	-	-	-	800,000
	2104			Buildings and Structures	3,908,213	3,850,000	-	-	-	3,850,000
	2509			Other	249,871	380,000	-	-	-	380,000
026				**Rnovation of 27 schools in the Nothern Province(GOSL/Inida)**	**150,000**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	150,000	-	-	-	-	-
			13		*150,000*	-	-	-	-	-
027				**Construction of Multi Ethnic Trlingual School in Polonnaruwa**	**118,477**	**220,000**	**22,000**	**119,000**	**-**	**361,000**
	2104			Buildings and Structures	118,477	220,000	22,000	119,000	-	361,000
					-	*220,000*	*22,000*	-	-	*242,000*
			13		*104,048*	-	-	*110,000*	-	*110,000*
			17		*14,429*	-	-	*9,000*	-	*9,000*
028				**Upgrading Saraswathi Central College in Pussellawa - Kandy (GOSL/India)**	**18,589**	**-**	**-**	**27,000**	**65,000**	**92,000**
	2001			Buildings and Structures	18,589	-	-	27,000	65,000	92,000
			13		*18,589*	-	-	*25,000*	*50,000*	*75,000*
			17		-	-	-	*2,000*	*15,000*	*17,000*
029				**Physical Education & Sports**	**99,083**	**150,000**	**26,950**	**-**	**-**	**176,950**
	2509			Other	99,083	150,000	26,950	-	-	176,950
030				**New Investment**	**-**	**-**	**-**	**797,000**	**800,000**	**1,597,000**
	2104			Buildings and Structures	-	-	-	797,000	800,000	1,597,000
031				**Annual work plan- UNFPA**	**2,080**	**2,000**	**3,200**	**1,000**	**-**	**6,200**
	2401			Staff Training	2,080	2,000	3,200	1,000	-	6,200
			13		*2,080*	*2,000*	*3,200*	*1,000*	-	*6,200*
032				**Scaling up Nutrition through a Multi-sector Approach- FAO**	**4,286**	**-**	**2,225**	**-**	**-**	**2,225**
	2401			Staff Training	4,286	-	2,225	-	-	2,225
			13		*4,286*	-	*2,225*	-	-	*2,225*
033				**Re-building the schools damaged due to the Floods/ Land slips**	**602,914**	**500,000**	**219,080**	**-**	**-**	**719,080**
	2001			Buildings and Structures	419,895	300,000	97,130	-	-	397,130
	2102			Furniture and Office Equipment	20,123	-	23,500	-	-	23,500
	2104			Buildings and Structures	162,896	200,000	98,450	-	-	298,450
034				**Annual Work Plan - UNICEF ***	**22,000**	**25,000**	**50,000**	**16,000**	**-**	**91,000**
	2401			Staff Training	22,000	25,000	-	-	-	25,000
			13		*22,000*	*25,000*	-	-	-	*25,000*
	2509			Other	-	-	50,000	16,000	-	66,000
			13		-	-	*50,000*	*16,000*	-	*66,000*
035				**General Education Modernization Project (GOSL/ WB)**	**-**	**755,000**	**846,160**	**750,000**	**1,500,000**	**3,851,160**
	2102			Furniture and Office Equipment	-	150,000	139,560	150,000	150,000	589,560
			12		-	*150,000*	*139,560*	*150,000*	*150,000*	*540,000*
	2103			Plant, Machinery and Equipment	-	-	66,600	-	-	66,600
			12		-	-	*66,600*	-	-	*66,600*
	2401			Staff Training	-	500,000	20,000	200,000	200,000	920,000
			12		-	*500,000*	*20,000*	*200,000*	*200,000*	*920,000*
	2509			Other	-	105,000	620,000	400,000	1,150,000	2,275,000
			12		-	*105,000*	*620,000*	*400,000*	*1,150,000*	*2,275,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
036				**Education Reforms**	**2,140,941**	**5,279,093**	**-**	**-**	**-**	**5,279,093**
	2001			Buildings and Structures	311,713	500,000	-	-	-	500,000
	2102			Furniture and Office Equipment	410,201	1,500,000	-	-	-	1,500,000
	2103			Plant, Machinery and Equipment	592,660	1,229,093	-	-	-	1,229,093
	2104			Buildings and Structures	627,613	400,000	-	-	-	400,000
	2401			Staff Training	-	650,000	-	-	-	650,000
	2509			Other	198,754	1,000,000	-	-	-	1,000,000
		19		*Assurance of Quality Education through School Supervision*	-	*100,000*	-	-	-	*100,000*
		33		*Restructuring of National Institute of Education*	-	*200,000*	-	-	-	*200,000*
		34		*Curricular Revision*	-	*200,000*	-	-	-	*200,000*
		35		*STEM Reforms*	-	*100,000*	-	-	-	*100,000*
		99		*Other*	-	*400,000*	-	-	-	*400,000*
037				**Equipment/ Material for Quality Learning**	**6,500**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	6,500	-	-	-	-	-
038				**ICT in Education Sector**	**18,358**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	18,358	-	-	-	-	-
039				**Setting up of Smart Class Rooms in Government Schools**	**295**	**-**	**-**	**-**	**-**	**-**
	2509			Other	295	-	-	-	-	-
040				**Digital Education**	**51,113**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	51,113	-	-	-	-	-
041				**Technological Education Development Projects (GOSL/OFID)**	**-**	**3,630,000**	**274,000**	**1,296,000**	**2,248,000**	**7,448,000**
	2001			Buildings and Structures	-	-	-	216,000	144,000	360,000
			12		-	-	-	*200,000*	*129,000*	*329,000*
			17		-	-	-	*16,000*	*15,000*	*31,000*
	2102			Furniture and Office Equipment	-	110,000	-	216,000	216,000	542,000
			12		-	*100,000*	-	*200,000*	*200,000*	*500,000*
			17		-	*10,000*	-	*16,000*	*16,000*	*42,000*
	2103			Plant, Machinery and Equipment	-	1,887,572	87,000	648,000	1,575,000	4,197,572
			12		-	*1,700,000*	*80,000*	*600,000*	*1,400,000*	*3,780,000*
			17		-	*187,572*	*7,000*	*48,000*	*175,000*	*417,572*
	2104			Buildings and Structures	-	1,560,000	140,000	216,000	250,000	2,166,000
			12		-	*1,450,000*	*130,000*	*200,000*	*200,000*	*1,980,000*
			17		-	*110,000*	*10,000*	*16,000*	*50,000*	*186,000*
	2401			Staff Training	-	-	16,000	-	-	16,000
			12		-	-	*15,000*	-	-	*15,000*
			17		-	-	*1,000*	-	-	*1,000*
	2509			Other	-	72,428	31,000	-	63,000	166,428
			12		-	*70,000*	-	-	-	*70,000*
			17		-	*2,428*	*31,000*	-	*63,000*	*96,428*
042				**Educational Environment Improvement Project in Kilinocchchi - (GOSL/KOICA)**	**-**	**435,000**	**-**	**201,000**	**-**	**636,000**
	2001			Buildings and Structures	-	-	-	151,000	-	151,000
			13		-	-	-	*150,000*	-	*150,000*
			17		-	-	-	*1,000*	-	*1,000*
	2103			Plant, Machinery and Equipment	-	90,000	-	50,000	-	140,000
			13		-	*90,000*	-	*50,000*	-	*140,000*
	2104			Buildings and Structures	-	335,000	-	-	-	335,000
			13		-	*300,000*	-	-	-	*300,000*
			17		-	*35,000*	-	-	-	*35,000*
	2509			Other	-	10,000	-	-	-	10,000
			13		-	*10,000*	-	-	-	*10,000*
043				**Establishment of ICT Hubs Secondary Education (GOSL/EDCF)**	**-**	**1,480,000**	**-**	**108,000**	**1,719,000**	**3,307,000**
	2104			Buildings and Structures	-	1,480,000	-	108,000	1,719,000	3,307,000
			12		-	*1,400,000*	-	*100,000*	*1,320,000*	*2,820,000*
			17		-	*80,000*	-	*8,000*	*399,000*	*487,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
044				**Upgrading Schools in Plantation Areas (GOSL/India)**	**-**	**345,000**	**324,000**	**129,000**	**195,000**	**993,000**
	2001			Buildings and Structures	-	41,000	-	-	-	41,000
			13		-	*36,000*	-	-	-	*36,000*
			17		-	*5,000*	-	-	-	*5,000*
	2104			Buildings and Structures	-	304,000	324,000	129,000	195,000	952,000
			13		-	*264,000*	*300,000*	*120,000*	*180,000*	*864,000*
			17		-	*40,000*	*24,000*	*9,000*	*15,000*	*88,000*
046				**Construction of Computer Labs in School**	**-**	**-**	**210,000**	**-**	**-**	**210,000**
	2103			Plant, Machinery and Equipment	-	-	210,000	-	-	210,000
				Total Expenditure	**20,772,911**	**33,138,643**	**2,144,925**	**3,990,000**	**6,527,000**	**45,800,568**
Total Financing					**20,772,911**	**33,138,643**	**2,144,925**	**3,990,000**	**6,527,000**	**45,800,568**
		Domestic			**20,207,131**	**26,319,643**	**761,090**	**1,008,000**	**1,548,000**	**29,636,733**
11		Domestic Funds			20,191,819	25,698,643	637,730	847,000	800,000	28,032,933
17		Foreign Finance Associated Costs			15,312	621,000	73,800	161,000	748,000	1,603,800
		Foreign			**565,780**	**6,819,000**	**1,383,835**	**2,982,000**	**4,979,000**	**16,163,835**
12		Foreign Loans			171,136	5,475,000	1,071,160	2,050,000	4,749,000	13,295,600
13		Foreign Grants			394,644	1,344,000	362,235	932,000	230,000	2,868,235

* Rs. 720,000 is included for Common Wealth of Learning

HEAD - 126 Minister of Education
2 - Development Activities
08 - Propagation of National Heritage

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**108,602**	**-**	**-**	**-**	**-**	**-**
001				**Propergation of National Heritage**	**34,876**	**-**	**-**	**-**	**-**	**-**
	1404			Rents and Local Taxes	33,052	-	-	-	-	-
	1409			Other	1,824	-	-	-	-	-
002				**Foreign Laison**	**441**	**-**	**-**	**-**	**-**	**-**
	1409			Other	441	-	-	-	-	-
004				**Towerhall Theatre Foundation**	**42,200**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions	42,200	-	-	-	-	-
005				**Royal Asiatic Sociaty**	**1,000**	**-**	**-**	**-**	**-**	**-**
	1508			Other	1,000	-	-	-	-	-
006				**Folk Art Centre**	**13,255**	**-**	**-**	**-**	**-**	**-**
	1508			Other	13,255	-	-	-	-	-
007				**Public Performance Board**	**4,830**	**-**	**-**	**-**	**-**	**-**
	1508			Other	4,830	-	-	-	-	-
008				**Sri Lanka Arts Council**	**12,000**	**-**	**-**	**-**	**-**	**-**
	1508			Other	12,000	-	-	-	-	-
				Capital Expenditure	**157,438**	**-**	**-**	**-**	**-**	**-**
004				**Towerhall Theatre Foundation**	**5,897**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	5,897	-	-	-	-	-
006				**Folk Art Centre**	**19,361**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	15,787	-	-	-	-	-
	2002			Plant, Machinery and Equipment	383	-	-	-	-	-
	2102			Furniture and Office Equipment	1,998	-	-	-	-	-
	2103			Plant, Machinery and Equipment	499	-	-	-	-	-
	2401			Staff Training	694	-	-	-	-	-
007				**Public Performance Board**	**46,787**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	40,175	-	-	-	-	-
	2104			Buildings and Structures	6,612	-	-	-	-	-
008				**Sri Lanka Arts Council**	**2,020**	**-**	**-**	**-**	**-**	**-**
	2509			Other	2,020	-	-	-	-	-
009				**Deye Urumaya Daruwantai Awareness Programme**	**670**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	670	-	-	-	-	-
011				**Preservation of Native Habitats**	**4,003**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	4,003	-	-	-	-	-
016				**Renovation Project of Elphinston Art Theatre**	**78,700**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	78,700	-	-	-	-	-
				Total Expenditure	**266,040**	**-**	**-**	**-**	**-**	**-**
Total Financing					**266,040**	**-**	**-**	**-**	**-**	**-**
				Domestic	**266,040**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	266,040	-	-	-	-	-

HEAD - 126 Minister of Education
2 - Development Activities
10 - Higher Education Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**-**	**-**	**10,124,000**	**7,200,000**	**8,195,000**	**25,519,000**
001				**Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSL/Kuwait)**	**-**	**-**	**93,200**	**-**	**-**	**93,200**
	2104			Buildings and Structures	-	-	93,200	-	-	93,200
			14		-	-	*83,400*	-	-	*83,400*
			17		-	-	*9,800*	-	-	*9,800*
002				**The Development Plan for South Eastern University Phase 1 "B" -(GOSL-Kuwait)**	**-**	**-**	**63,500**	**-**	**-**	**63,500**
	2102			Furniture and Office Equipment	-	-	54,500	-	-	54,500
			14		-	-	*45,500*	-	-	*45,500*
			17		-	-	*9,000*	-	-	*9,000*
	2104			Buildings and Structures	-	-	9,000	-	-	9,000
			14		-	-	*7,500*	-	-	*7,500*
			17		-	-	*1,500*	-	-	*1,500*
006				**Waso -Asia Project(NORAD)**	**-**	**-**	**11,500**	**-**	**-**	**11,500**
	2507			Research and Development	-	-	11,500	-	-	11,500
			13		-	-	*11,500*	-	-	*11,500*
007				**Research & Training Complex at Faculty of Agriculture,Killinochchi ,University of Jaffna(GOSL/JICA)**	**-**	**-**	**154,080**	**300,000**	**-**	**454,080**
	2102			Furniture and Office Equipment	-	-	-	50,000	-	50,000
			13		-	-	-	*50,000*	-	*50,000*
	2104			Buildings and Structures	-	-	154,080	225,000	-	379,080
			13		-	-	-	*225,000*	-	*225,000*
			17		-	-	*154,080*	-	-	*154,080*
	2401			Staff Training	-	-	-	25,000	-	25,000
			13		-	-	-	*25,000*	-	*25,000*
008				**Accelerating Higher Education Expansion & Development Project (World Bank)**	**-**	**-**	**1,979,675**	**2,000,000**	**2,700,000**	**6,679,675**
	2102			Furniture and Office Equipment	-	-	475,920	300,000	500,000	1,275,920
			12		-	-	*475,920*	*300,000*	*500,000*	*1,275,920*
	2104			Buildings and Structures	-	-	166,940	500,000	800,000	1,466,940
			12		-	-	*166,940*	*500,000*	*800,000*	*1,466,940*
	2401			Staff Training	-	-	555,185	775,000	900,000	2,230,185
			12		-	-	*555,185*	*775,000*	*900,000*	*2,230,185*
	2507			Research and Development	-	-	601,220	350,000	400,000	1,351,220
			12		-	-	*601,220*	*350,000*	*400,000*	*1,351,220*
	2509			Other	-	-	180,410	75,000	100,000	355,410
			12		-	-	*180,410*	*75,000*	*100,000*	*355,410*
009				**Building Complex for the Faculty of Health Care Science, Eastern University (GOSL / Kuwait)**	**-**	**-**	**1,201,900**	**1,610,000**	**-**	**2,811,900**
	2102			Furniture and Office Equipment	-	-	-	510,000	-	510,000
			14		-	-	-	*470,000*	-	*470,000*
			17		-	-	-	*40,000*	-	*40,000*
	2104			Buildings and Structures	-	-	1,201,900	1,090,000	-	2,291,900
			12		-	-	*20,000*	*25,000*	-	*45,000*
			14		-	-	*1,067,740*	*915,000*	-	*1,982,740*
			17		-	-	*114,160*	*150,000*	-	*264,160*
	2509			Other	-	-	-	10,000	-	10,000
			17		-	-	-	*10,000*	-	*10,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
010				**Wayamba University Township Development Project (GOSL / Saudi)**	**-**	**-**	**64,745**	**600,000**	**1,170,000**	**1,834,745**
	2102			Furniture and Office Equipment	-	-	11,030	165,000	425,000	601,030
			12		-	-	*10,500*	*150,000*	*400,000*	*560,500*
			17		-	-	*530*	*15,000*	*25,000*	*40,530*
	2103			Plant, Machinery and Equipment	-	-	-	10,000	20,000	30,000
			12		-	-	-	*9,000*	*15,000*	*24,000*
			17		-	-	-	*1,000*	*5,000*	*6,000*
	2104			Buildings and Structures	-	-	39,970	400,000	700,000	1,139,970
			12		-	-	*34,000*	*350,000*	*600,000*	*984,000*
			17		-	-	*5,970*	*50,000*	*100,000*	*155,970*
	2509			Other	-	-	13,745	25,000	25,000	63,745
			17		-	-	*13,745*	*25,000*	*25,000*	*63,745*
011				**Science and Technology Human Resource Development Project (GOSL / ADB)**	**-**	**-**	**1,574,720**	**1,800,000**	**2,200,000**	**5,574,720**
	2102			Furniture and Office Equipment	-	-	578,618	340,000	650,000	1,568,618
			12		-	-	*538,161*	*300,000*	*500,000*	*1,338,161*
			17		-	-	*40,457*	*40,000*	*150,000*	*230,457*
	2104			Buildings and Structures	-	-	889,269	1,350,000	1,025,000	3,264,269
			12		-	-	*800,000*	*1,300,000*	*625,000*	*2,725,000*
			17		-	-	*89,269*	*50,000*	*400,000*	*539,269*
	2401			Staff Training	-	-	35,918	25,000	100,000	160,918
			12		-	-	*35,918*	*25,000*	*100,000*	*160,918*
	2507			Research and Development	-	-	23,030	60,000	325,000	408,030
			12		-	-	*21,630*	*50,000*	*300,000*	*371,630*
			17		-	-	*1,400*	*10,000*	*25,000*	*36,400*
	2509			Other	-	-	47,885	25,000	100,000	172,885
			12		-	-	-	*10,000*	*25,000*	*35,000*
			17		-	-	*47,885*	*15,000*	*75,000*	*137,885*
013				**Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)**	**-**	**-**	**15,615**	**290,000**	**-**	**305,615**
	2104			Buildings and Structures	-	-	15,615	290,000	-	305,615
			13		-	-	-	*275,000*	-	*275,000*
			17		-	-	*15,615*	*15,000*	-	*30,615*
014				**Repayment of Local Bank Loan Obtained for Relocation and Development of the Institute of Technology,University of Moratuwa**	**-**	**-**	**4,847,995**	**-**	**-**	**4,847,995**
	2104			Buildings and Structures	-	-	4,847,995	-	-	4,847,995
018				**Pneumococcal Colonization in Health and Disease Among Sri Lanka Children Prior to the Introduction of Conjugate Vaccination (India)**	**-**	**-**	**900**	**-**	**-**	**900**
	2507			Research and Development	-	-	900	-	-	900
			13		-	-	*900*	-	-	*900*
019				**Nephros International Project (UK)**	**-**	**-**	**4,900**	**-**	**-**	**4,900**
	2507			Research and Development	-	-	4,900	-	-	4,900
			13		-	-	*4,900*	-	-	*4,900*
020				**Establishment of Faculty of Medicine at University of Sabaragamuwa (GOSL/Saudi)**	**-**	**-**	**2,000**	**400,000**	**1,125,000**	**1,527,000**
	2104			Buildings and Structures	-	-	2,000	400,000	1,125,000	1,527,000
			14		-	-	-	*385,000*	*1,050,000*	*1,435,000*
			17		-	-	*2,000*	*15,000*	*75,000*	*92,000*
021				**MOU between University of Jaffna and Birmingham University (UK)**	**-**	**-**	**3,000**	**-**	**-**	**3,000**
	2507			Research and Development	-	-	3,000	-	-	3,000
			13		-	-	*3,000*	-	-	*3,000*
022				**Supplying Medical Equipment to Rajarata, Eastern and Peradeniya Universities (GOSL-Austria)**	**-**	**-**	**106,270**	**-**	**-**	**106,270**
	2102			Furniture and Office Equipment	-	-	106,270	-	-	106,270
			12		-	-	*106,270*	-	-	*106,270*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
024				**Establishment of State Medical Faculty, Moratuwa University (Kuwait)**	**-**	**-**	**-**	**200,000**	**1,000,000**	**1,200,000**
	2104			Buildings and Structures	-	-	-	200,000	1,000,000	1,200,000
			14		-	-	-	*200,000*	*1,000,000*	*1,200,000*
				Total Expenditure	**-**	**-**	**10,124,000**	**7,200,000**	**8,195,000**	**25,519,000**
Total Financing							**10,124,000**	**7,200,000**	**8,195,000**	**25,519,000**
				Domestic	**-**	**-**	**5,353,406**	**436,000**	**880,000**	**6,669,406**
			11	Domestic Funds	-	-	4,847,995	-	-	4,847,995
			17	Foreign Finance Associated Costs	-	-	505,411	436,000	880,000	1,821,411
				Foreign	**-**	**-**	**4,770,594**	**6,764,000**	**7,315,000**	**18,849,594**
			12	Foreign Loans	-	-	3,546,154	4,219,000	5,265,000	13,030,154
			13	Foreign Grants	-	-	20,300	575,000	-	595,300
			14	Reimbursable Foreign Loans	-	-	1,204,140	1,970,000	2,050,000	5,224,140

HEAD - 126 Minister of Education
2 - Development Activities
11 - Institutional Assistance for Quality Improvements in Higher Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**1,709,000**	**1,894,000**	**1,993,000**	**5,596,000**
001				**Sri Lanka Institute of Advanced Technological Education 1**	**-**	**-**	**903,000**	**982,000**	**1,028,000**	**2,913,000**
	1503			Public Institutions	-	-	903,000	780,000	803,000	2,486,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	202,000	225,000	427,000
002				**Bhiksu University of Sri Lanka 2**	**-**	**-**	**352,000**	**398,000**	**430,000**	**1,180,000**
	1503			Public Institutions	-	-	352,000	296,000	305,000	953,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	102,000	125,000	227,000
003				**Buddhist and Pali University of Sri Lanka 2**	**-**	**-**	**454,000**	**514,000**	**535,000**	**1,503,000**
	1503			Public Institutions	-	-	454,000	394,000	405,000	1,253,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	120,000	130,000	250,000
				Capital Expenditure	**-**	**-**	**600,000**	**800,000**	**1,100,000**	**2,500,000**
001				**Sri Lanka Institute of Advanced Technological Education 1**	**-**	**-**	**255,000**	**400,000**	**500,000**	**1,155,000**
2201				Public Institutions	-	-	255,000	400,000	500,000	1,155,000
002				**Bhiksu University of Sri Lanka 2**	**-**	**-**	**252,500**	**200,000**	**300,000**	**752,500**
2201				Public Institutions	-	-	252,500	200,000	300,000	752,500
003				**Buddhist and Pali University of Sri Lanka 2**	**-**	**-**	**92,500**	**200,000**	**300,000**	**592,500**
2201				Public Institutions	-	-	92,500	200,000	300,000	592,500
				Total Expenditure	**-**	**-**	**2,309,000**	**2,694,000**	**3,093,000**	**8,096,000**
Total Financing					**-**	**-**	**2,309,000**	**2,694,000**	**3,093,000**	**8,096,000**
		Domestic			**-**	**-**	**2,309,000**	**2,694,000**	**3,093,000**	**8,096,000**
11		Domestic Funds			-	-	2,309,000	2,694,000	3,093,000	8,096,000

1. The allocations for Sri Lanka Institute of Advanced Technological Education for the Period of Sep-Dec, 2020 is included under 421-2-4-9- sub project.

2 The allocations for Bhiksu University of Sri Lanka and Buddhist and Pali University of Sri Lanka for the Period of Sep-Dec, 2020 is included under 422-2-3-1 and 422-2-3-2 sub projects respectively.

Head 212 - Department of Examinations
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**3,161,006**	**4,665,000**	**4,857,810**	**5,072,000**	**5,080,250**	**19,675,060**
Personal Emoluments	**321,672**	**334,000**	**360,000**	**365,000**	**372,950**	**1,431,950**
Salaries and Wages	213,437	240,000	260,000	265,000	272,950	1,037,950
Overtime and Holiday Payments	23,994	24,000	25,000	25,000	25,000	99,000
Other Allowances	84,241	70,000	75,000	75,000	75,000	295,000
Travelling Expenses	**43,202**	**42,500**	**37,600**	**42,200**	**42,200**	**164,500**
Domestic	43,000	42,000	37,500	42,000	42,000	163,500
Foreign	202	500	100	200	200	1,000
Supplies	**24,185**	**28,000**	**25,460**	**29,000**	**29,300**	**111,760**
Stationery and Office Requisites	11,096	14,000	11,500	15,000	15,000	55,500
Fuel	12,633	13,500	13,500	13,500	13,800	54,300
Diets and Uniforms	456	500	460	500	500	1,960
Maintenance Expenditure	**13,585**	**13,500**	**12,900**	**15,000**	**15,000**	**56,400**
Vehicles	4,131	3,000	5,000	4,500	4,500	17,000
Plant and Machinery	7,966	9,000	6,500	9,000	9,000	33,500
Buildings and Structures	1,488	1,500	1,400	1,500	1,500	5,900
Services	**2,753,924**	**4,242,000**	**4,417,050**	**4,616,000**	**4,616,000**	**17,891,050**
Transport	22,523	20,000	20,000	20,000	20,000	80,000
Postal and Communication	25,562	31,000	25,000	30,000	30,000	116,000
Electricity and Water	40,106	47,000	40,000	47,000	47,000	181,000
Rents and Local Taxes	434	1,000	1,050	1,000	1,000	4,050
Other	2,665,299	4,143,000	4,331,000	4,518,000	4,518,000	17,510,000
Transfers	**4,438**	**5,000**	**4,800**	**4,800**	**4,800**	**19,400**
Property Loan Interest to Public Servants	4,438	5,000	4,800	4,800	4,800	19,400
Capital Expenditure	**662,785**	**730,000**	**502,500**	**400,000**	**90,000**	**1,722,500**
Rehabilitation and Improvement of Capital Assets	**10,798**	**54,000**	**56,500**	**59,000**	**49,000**	**218,500**
Buildings and Structures	5,781	50,000	40,000	50,000	40,000	180,000
Plant, Machinery and Equipment	2,952	3,000	15,000	7,000	7,000	32,000
Vehicles	2,065	1,000	1,500	2,000	2,000	6,500
Acquisition of Capital Assets	**593,957**	**533,000**	**420,000**	**340,000**	**40,000**	**1,333,000**
Furniture and Office Equipment	1,979	92,000	10,500	20,000	10,000	132,500
Plant, Machinery and Equipment	530,987	111,000	243,000	100,000	20,000	474,000
Buildings and Structures	60,991	200,000	70,000	220,000	10,000	500,000
Software Development	-	130,000	96,500	-	-	226,500
Capacity Building	**58,030**	**43,000**	**6,000**	**1,000**	**1,000**	**51,000**
Staff Training	58,030	43,000	6,000	1,000	1,000	51,000
Other Capital Expenditure	**-**	**100,000**	**20,000**	**-**	**-**	**120,000**
Infrastructure Development	-	40,000	-	-	-	40,000
Other	-	60,000	20,000	-	-	80,000
Total Expenditure	**3,823,791**	**5,395,000**	**5,360,310**	**5,472,000**	**5,170,250**	**21,397,560**
Total Financing	**3,823,791**	**5,395,000**	**5,360,310**	**5,472,000**	**5,170,250**	**21,397,560**
Domestic	3,823,791	5,395,000	5,360,310	5,472,000	5,170,250	21,397,560

Employment Profile

Category	Approved	Actual
Senior Level	87	78
Tertiary Level	18	13
Secondary Level	457	327
Primary Level	209	241
Other (Casual/Temporary/Contract etc.)		46
Total	771	705

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 212 Department of Examinations
2 - Development Activities
01 - Evaluation of Examination

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**3,161,006**	**4,665,000**	**4,857,810**	**5,072,000**	**5,080,250**	**19,675,060**
				Personal Emoluments	**321,672**	**334,000**	**360,000**	**365,000**	**372,950**	**1,431,950**
	1001			Salaries and Wages	213,437	240,000	260,000	265,000	272,950	1,037,950
	1002			Overtime and Holiday Payments	23,994	24,000	25,000	25,000	25,000	99,000
	1003			Other Allowances	84,241	70,000	75,000	75,000	75,000	295,000
				Travelling Expenses	**43,202**	**42,500**	**37,600**	**42,200**	**42,200**	**164,500**
	1101			Domestic	43,000	42,000	37,500	42,000	42,000	163,500
	1102			Foreign	202	500	100	200	200	1,000
				Supplies	**24,185**	**28,000**	**25,460**	**29,000**	**29,300**	**111,760**
	1201			Stationery and Office Requisites	11,096	14,000	11,500	15,000	15,000	55,500
	1202			Fuel	12,633	13,500	13,500	13,500	13,800	54,300
	1203			Diets and Uniforms	456	500	460	500	500	1,960
				Maintenance Expenditure	**13,585**	**13,500**	**12,900**	**15,000**	**15,000**	**56,400**
	1301			Vehicles	4,131	3,000	5,000	4,500	4,500	17,000
	1302			Plant and Machinery	7,966	9,000	6,500	9,000	9,000	33,500
	1303			Buildings and Structures	1,488	1,500	1,400	1,500	1,500	5,900
				Services	**107,396**	**517,000**	**103,550**	**116,000**	**116,000**	**852,550**
	1401			Transport	22,523	20,000	20,000	20,000	20,000	80,000
	1402			Postal and Communication	25,562	31,000	25,000	30,000	30,000	116,000
	1403			Electricity and Water	40,106	47,000	40,000	47,000	47,000	181,000
	1404			Rents and Local Taxes	434	1,000	1,050	1,000	1,000	4,050
	1409			Other	18,771	418,000	17,500	18,000	18,000	471,500
				Transfers	**4,438**	**5,000**	**4,800**	**4,800**	**4,800**	**19,400**
	1506			Property Loan Interest to Public Servants	4,438	5,000	4,800	4,800	4,800	19,400
001				**Evaluating & Conducting Examinations**	**2,646,528**	**3,725,000**	**4,313,500**	**4,500,000**	**4,500,000**	**17,038,500**
	1409			Other	2,646,528	3,725,000	4,313,500	4,500,000	4,500,000	17,038,500
				Capital Expenditure	**662,785**	**730,000**	**502,500**	**400,000**	**90,000**	**1,722,500**
				Rehabilitation and Improvement of Capital Assets	**10,798**	**54,000**	**56,500**	**59,000**	**49,000**	**218,500**
	2001			Buildings and Structures	5,781	50,000	40,000	50,000	40,000	180,000
	2002			Plant, Machinery and Equipment	2,952	3,000	15,000	7,000	7,000	32,000
	2003			Vehicles	2,065	1,000	1,500	2,000	2,000	6,500
				Acquisition of Capital Assets	**3,928**	**23,000**	**243,500**	**140,000**	**40,000**	**446,500**
	2102			Furniture and Office Equipment	1,979	12,000	10,500	20,000	10,000	52,500
	2103			Plant, Machinery and Equipment	1,949	11,000	230,000	100,000	20,000	361,000
	2104			Buildings and Structures	-	-	3,000	20,000	10,000	33,000
				Capacity Building	**1,480**	**3,000**	**1,000**	**1,000**	**1,000**	**6,000**
	2401			Staff Training	1,480	3,000	1,000	1,000	1,000	6,000
002				**Development Plan**	**590,029**	**150,000**	**47,000**	**200,000**	**-**	**397,000**
	2103			Plant, Machinery and Equipment	529,038	-	-	-	-	-
	2104			Buildings and Structures	60,991	150,000	47,000	200,000	-	397,000
004				**Education Sector Development Programme (Technology Stream for A/L)**	**56,550**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	56,550	-	-	-	-	-
005				**Examination Reforms**	**-**	**500,000**	**154,500**	**-**	**-**	**654,500**
	2102			Furniture and Office Equipment	-	80,000	-	-	-	80,000
	2103			Plant, Machinery and Equipment	-	100,000	13,000	-	-	113,000
	2104			Buildings and Structures	-	50,000	20,000	-	-	70,000
	2106			Software Development	-	130,000	96,500	-	-	226,500
	2401			Staff Training	-	40,000	5,000	-	-	45,000
	2506			Infrastructure Development	-	40,000	-	-	-	40,000
	2509			Other	-	60,000	20,000	-	-	80,000
				Total Expenditure	**3,823,791**	**5,395,000**	**5,360,310**	**5,472,000**	**5,170,250**	**21,397,560**
Total Financing					**3,823,791**	**5,395,000**	**5,360,310**	**5,472,000**	**5,170,250**	**21,397,560**
				Domestic	**3,823,791**	**5,395,000**	**5,360,310**	**5,472,000**	**5,170,250**	**21,397,560**
11				Domestic Funds	3,823,791	5,395,000	5,360,310	5,472,000	5,170,250	21,397,560

Head 213 - Department of Educational Publications
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**54,448**	**60,000**	**64,770**	**79,400**	**80,680**	**284,850**
Personal Emoluments	**37,140**	**42,000**	**46,100**	**55,000**	**56,080**	**199,180**
Salaries and Wages	24,670	29,500	33,500	36,000	37,080	136,080
Overtime and Holiday Payments	2,000	2,500	2,600	3,000	3,000	11,100
Other Allowances	10,470	10,000	10,000	16,000	16,000	52,000
Travelling Expenses	**499**	**600**	**650**	**500**	**500**	**2,250**
Domestic	499	600	650	500	500	2,250
Supplies	**7,652**	**6,497**	**6,750**	**8,550**	**8,750**	**30,547**
Stationery and Office Requisites	5,999	4,437	3,500	4,500	4,500	16,937
Fuel	1,596	2,000	3,200	4,000	4,200	13,400
Diets and Uniforms	57	60	50	50	50	210
Maintenance Expenditure	**2,197**	**2,100**	**2,500**	**4,500**	**4,500**	**13,600**
Vehicles	1,299	1,300	1,300	2,000	2,000	6,600
Plant and Machinery	898	800	1,200	1,500	1,500	5,000
Buildings and Structures	-	-	-	1,000	1,000	2,000
Services	**5,344**	**7,140**	**6,920**	**8,850**	**8,850**	**31,760**
Transport	1,200	1,200	1,800	3,000	3,000	9,000
Postal and Communication	1,842	2,000	1,500	2,000	2,000	7,500
Electricity and Water	1,999	3,600	3,500	3,500	3,500	14,100
Other	303	340	120	350	350	1,160
Transfers	**1,595**	**1,663**	**1,850**	**2,000**	**2,000**	**7,513**
Property Loan Interest to Public Servants	1,595	1,663	1,850	2,000	2,000	7,513
Other Recurrent Expenditure	**21**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	21	-	-	-	-	-
Capital Expenditure	**68,810**	**40,000**	**24,450**	**210,000**	**6,000**	**280,450**
Rehabilitation and Improvement of Capital Assets	**576**	**1,000**	**1,800**	**2,000**	**2,000**	**6,800**
Vehicles	576	1,000	1,800	2,000	2,000	6,800
Acquisition of Capital Assets	**22,122**	**18,000**	**2,500**	**7,000**	**3,000**	**30,500**
Furniture and Office Equipment	1,914	2,000	1,000	2,000	2,000	7,000
Plant, Machinery and Equipment	991	1,000	600	5,000	1,000	7,600
Buildings and Structures	15,217	15,000	900	-	-	15,900
Software Development	4,000	-	-	-	-	-
Capacity Building	**15,824**	**1,000**	**150**	**1,000**	**1,000**	**3,150**
Staff Training	15,824	1,000	150	1,000	1,000	3,150
Other Capital Expenditure	**30,288**	**20,000**	**20,000**	**200,000**	**-**	**240,000**
Other	30,288	20,000	20,000	200,000	-	240,000
Total Expenditure	**123,258**	**100,000**	**89,220**	**289,400**	**86,680**	**565,300**
Total Financing	**123,258**	**100,000**	**89,220**	**289,400**	**86,680**	**565,300**
Domestic	73,970	80,000	69,220	89,400	86,680	325,300
Foreign	49,288	20,000	20,000	200,000	-	240,000

Employment Profile

Category	Approved	Actual
Senior Level	45	38
Tertiary Level	4	2
Secondary Level	120	81
Primary Level	172	161
Other (Casual/Temporary/Contract etc.)		
Total	341	282

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 213 Department of Educational Publications
2 - Development Activities
01 - Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**54,448**	**60,000**	**64,770**	**79,400**	**80,680**	**284,850**
				Personal Emoluments	**37,140**	**42,000**	**46,100**	**55,000**	**56,080**	**199,180**
	1001			Salaries and Wages	24,670	29,500	33,500	36,000	37,080	136,080
	1002			Overtime and Holiday Payments	2,000	2,500	2,600	3,000	3,000	11,100
	1003			Other Allowances	10,470	10,000	10,000	16,000	16,000	52,000
				Travelling Expenses	**499**	**600**	**650**	**500**	**500**	**2,250**
	1101			Domestic	499	600	650	500	500	2,250
				Supplies	**7,652**	**6,497**	**6,750**	**8,550**	**8,750**	**30,547**
	1201			Stationery and Office Requisites	5,999	4,437	3,500	4,500	4,500	16,937
	1202			Fuel	1,596	2,000	3,200	4,000	4,200	13,400
	1203			Diets and Uniforms	57	60	50	50	50	210
				Maintenance Expenditure	**2,197**	**2,100**	**2,500**	**4,500**	**4,500**	**13,600**
	1301			Vehicles	1,299	1,300	1,300	2,000	2,000	6,600
	1302			Plant and Machinery	898	800	1,200	1,500	1,500	5,000
	1303			Buildings and Structures	-	-	-	1,000	1,000	2,000
				Services	**5,344**	**7,140**	**6,920**	**8,850**	**8,850**	**31,760**
	1401			Transport	1,200	1,200	1,800	3,000	3,000	9,000
	1402			Postal and Communication	1,842	2,000	1,500	2,000	2,000	7,500
	1403			Electricity and Water	1,999	3,600	3,500	3,500	3,500	14,100
	1409			Other	303	340	120	350	350	1,160
				Transfers	**1,595**	**1,663**	**1,850**	**2,000**	**2,000**	**7,513**
	1506			Property Loan Interest to Public Servants	1,595	1,663	1,850	2,000	2,000	7,513
				Other Recurrent Expenditure	**21**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	21	-	-	-	-	-
				Capital Expenditure	**68,810**	**40,000**	**24,450**	**210,000**	**6,000**	**280,450**
				Rehabilitation and Improvement of Capital Assets	**576**	**1,000**	**1,800**	**2,000**	**2,000**	**6,800**
	2003			Vehicles	576	1,000	1,800	2,000	2,000	6,800
				Acquisition of Capital Assets	**18,122**	**18,000**	**2,500**	**7,000**	**3,000**	**30,500**
	2102			Furniture and Office Equipment	1,914	2,000	1,000	2,000	2,000	7,000
	2103			Plant, Machinery and Equipment	991	1,000	600	5,000	1,000	7,600
	2104			Buildings and Structures	15,217	15,000	900	-	-	15,900
				Capacity Building	**824**	**1,000**	**150**	**1,000**	**1,000**	**3,150**
	2401			Staff Training	824	1,000	150	1,000	1,000	3,150
002				**TSEP - Improving Quality of text books and multiple book options (GOSL-WB)**	**49,288**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	4,000	-	-	-	-	-
			12	*4,000*	-	-	-	-	-
	2401			Staff Training	15,000	-	-	-	-	-
			12	*15,000*	-	-	-	-	-
	2509			Other	30,288	-	-	-	-	-
			12	*30,288*	-	-	-	-	-
003				**General Education Modernization Project (GoSL/WB)**	**-**	**20,000**	**20,000**	**200,000**	**-**	**240,000**
	2509			Other	-	20,000	20,000	200,000	-	240,000
			12	-	*20,000*	*20,000*	*200,000*	-	*240,000*
				Total Expenditure	**123,258**	**100,000**	**89,220**	**289,400**	**86,680**	**565,300**
Total Financing					**123,258**	**100,000**	**89,220**	**289,400**	**86,680**	**565,300**
				Domestic	**73,970**	**80,000**	**69,220**	**89,400**	**86,680**	**325,300**
11				Domestic Funds	73,970	80,000	69,220	89,400	86,680	325,300
				Foreign	**49,288**	**20,000**	**20,000**	**200,000**	**-**	**240,000**
12				Foreign Loans	49,288	20,000	20,000	200,000	-	240,000

Head 214 - University Grants Commission
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**35,949,739**	**46,076,000**	**49,496,500**	**53,995,000**	**56,116,000**	**205,683,500**
Transfers	**35,949,739**	**46,076,000**	**49,496,500**	**53,995,000**	**56,116,000**	**205,683,500**
Welfare Programmes	1,615,000	1,964,000	2,125,000	2,000,000	2,500,000	8,589,000
Public Institutions	34,334,739	44,112,000	47,371,500	44,785,000	46,079,500	182,348,000
Public Institutions (Other Operational Expenditure)	-	-	-	7,210,000	7,536,500	14,746,500
Capital Expenditure	**14,083,060**	**16,330,000**	**9,544,600**	**8,300,000**	**14,125,000**	**48,299,600**
Capital Transfers	**14,083,060**	**16,330,000**	**9,544,600**	**8,300,000**	**14,125,000**	**48,299,600**
Public Institutions	14,083,060	16,330,000	9,544,600	8,300,000	14,125,000	48,299,600
Total Expenditure	**50,032,799**	**62,406,000**	**59,041,100**	**62,295,000**	**70,241,000**	**253,983,100**
Total Financing	**50,032,799**	**62,406,000**	**59,041,100**	**62,295,000**	**70,241,000**	**253,983,100**
Domestic	50,032,799	62,406,000	59,041,100	62,295,000	70,241,000	253,983,100

Employment Profile

Category	Approved	Actual
Senior Level	9,545	7,535
Tertiary Level	4,398	3,353
Secondary Level	7,023	5,788
Primary Level	6,964	5,759
Other (Casual/Temporary/Contract etc.)	83	492
Total	**28,013**	**22,927**

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 214 University Grants Commission
2 - Development Activities
01 - Development of Universities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**35,949,739**	**46,076,000**	**49,496,500**	**53,995,000**	**56,116,000**	**205,683,500**
001				**University Grants Commission**	**444,000**	**600,000**	**630,000**	**660,000**	**690,000**	**2,580,000**
	1503			Public Institutions	444,000	600,000	630,000	360,000	375,000	1,965,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	300,000	315,000	615,000
002				**University of Peradeniya**	**5,351,000**	**6,890,000**	**7,372,000**	**7,870,000**	**8,070,000**	**30,202,000**
	1503			Public Institutions	5,351,000	6,890,000	7,372,000	7,090,000	7,250,000	28,602,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	780,000	820,000	1,600,000
003				**University of Colombo**	**3,272,468**	**4,163,000**	**4,439,500**	**4,790,000**	**4,920,000**	**18,312,500**
	1503			Public Institutions	3,272,468	4,163,000	4,439,500	4,390,000	4,500,000	17,492,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	400,000	420,000	820,000
004				**University of Sri Jayawardenepura**	**3,590,000**	**4,620,000**	**4,975,000**	**5,465,000**	**5,629,000**	**20,689,000**
	1503			Public Institutions	3,590,000	4,620,000	4,975,000	4,645,000	4,785,000	19,025,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	820,000	844,000	1,664,000
005				**University of Kelaniya**	**3,030,000**	**3,820,000**	**4,089,000**	**4,190,000**	**4,321,000**	**16,420,000**
	1503			Public Institutions	3,030,000	3,820,000	4,089,000	3,890,000	4,006,000	15,805,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	300,000	315,000	615,000
006				**University of Moratuwa**	**2,329,350**	**2,800,000**	**2,875,000**	**3,210,000**	**3,318,000**	**12,203,000**
	1503			Public Institutions	2,329,350	2,800,000	2,875,000	2,630,000	2,709,000	11,014,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	580,000	609,000	1,189,000
007				**University of Jaffna / Vavuniya Campus**	**2,574,235**	**3,378,000**	**3,567,000**	**3,870,000**	**3,998,000**	**14,813,000**
	1503			Public Institutions	2,574,235	3,378,000	3,567,000	3,270,000	3,368,000	13,583,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	600,000	630,000	1,230,000
008				**University of Ruhuna**	**2,833,000**	**3,800,000**	**4,027,000**	**4,447,000**	**4,579,000**	**16,853,000**
	1503			Public Institutions	2,833,000	3,800,000	4,027,000	3,857,000	3,960,000	15,644,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	590,000	619,000	1,209,000
009				**Open University of Sri Lanka**	**1,320,000**	**1,600,000**	**1,920,000**	**2,280,000**	**2,349,000**	**8,149,000**
	1503			Public Institutions	1,320,000	1,600,000	1,920,000	2,280,000	2,349,000	8,149,000
010				**Eastern University of Sri Lanka**	**1,214,100**	**1,480,000**	**1,619,000**	**1,805,000**	**1,859,000**	**6,763,000**
	1503			Public Institutions	1,214,100	1,480,000	1,619,000	1,470,000	1,508,000	6,077,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	335,000	351,000	686,000
011				**South -Eastern University of Sri Lanka**	**1,052,000**	**1,295,000**	**1,453,500**	**1,665,000**	**1,715,000**	**6,128,500**
	1503			Public Institutions	1,052,000	1,295,000	1,453,500	1,365,000	1,400,000	5,513,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	300,000	315,000	615,000
012				**Rajarata University of Sri Lanka**	**1,435,668**	**1,750,000**	**1,874,500**	**2,061,000**	**2,123,000**	**7,808,500**
	1503			Public Institutions	1,435,668	1,750,000	1,874,500	1,761,000	1,808,000	7,193,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	300,000	315,000	615,000
013				**Sabaragamuwa University of Sri Lanka**	**1,235,000**	**1,641,500**	**1,806,500**	**2,002,000**	**2,059,000**	**7,509,000**
	1503			Public Institutions	1,235,000	1,641,500	1,806,500	1,662,000	1,702,000	6,812,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	340,000	357,000	697,000
014				**Wayamba University of Sri Lanka**	**1,084,000**	**1,467,000**	**1,595,500**	**1,805,000**	**1,865,500**	**6,733,000**
	1503			Public Institutions	1,084,000	1,467,000	1,595,500	1,455,000	1,498,000	6,015,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	350,000	367,500	717,500
015				**Uva Wellassa University of Sri Lanka**	**700,000**	**940,000**	**956,000**	**1,095,000**	**1,134,500**	**4,125,500**
	1503			Public Institutions	700,000	940,000	956,000	745,000	767,000	3,408,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	350,000	367,500	717,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
016				**University of Visual and Performing Arts**	**782,500**	**1,030,000**	**1,064,500**	**1,261,000**	**1,299,000**	**4,654,500**
	1503			Public Institutions	782,500	1,030,000	1,064,500	961,000	990,000	4,045,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	300,000	309,000	609,000
017				**Trincomalee Campus**	**263,000**	**334,000**	**330,750**	**410,000**	**432,000**	**1,506,750**
	1503			Public Institutions	263,000	334,000	330,750	275,000	291,000	1,230,750
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	135,000	141,000	276,000
019				**Other Postgraduate Institutes**	**215,137**	**254,500**	**301,054**	**364,000**	**378,000**	**1,297,554**
	1503			Public Institutions	215,137	254,500	301,054	334,000	346,000	1,235,554
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	30,000	32,000	62,000
020				**Other Higher Educational Institutes**	**1,489,281**	**2,109,000**	**2,342,696**	**2,600,000**	**2,727,000**	**9,778,696**
	1503			Public Institutions	1,489,281	2,109,000	2,342,696	2,200,000	2,317,500	8,969,196
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	400,000	409,500	809,500
021				**Postgraduate Institute of Medicine**	**120,000**	**140,000**	**133,000**	**145,000**	**150,000**	**568,000**
	1503			Public Institutions	120,000	140,000	133,000	145,000	150,000	568,000
032				**Payment of Mahapola & Bursary**	**1,615,000**	**1,964,000**	**2,125,000**	**2,000,000**	**2,500,000**	**8,589,000**
	1501			Welfare Programmes	1,615,000	1,964,000	2,125,000	2,000,000	2,500,000	8,589,000
				Capital Expenditure	**14,083,060**	**16,330,000**	**9,544,600**	**8,300,000**	**14,125,000**	**48,299,600**
001				**University Grants Commission**	**84,000**	**350,000**	**440,000**	**225,000**	**300,000**	**1,315,000**
	2201			Public Institutions	84,000	350,000	440,000	225,000	300,000	1,315,000
002				**University of Peradeniya**	**1,308,000**	**1,100,000**	**978,000**	**500,000**	**1,200,000**	**3,778,000**
	2201			Public Institutions	1,308,000	1,100,000	978,000	500,000	1,200,000	3,778,000
003				**University of Colombo**	**565,000**	**1,000,000**	**433,000**	**400,000**	**800,000**	**2,633,000**
	2201			Public Institutions	565,000	1,000,000	433,000	400,000	800,000	2,633,000
004				**University of Sri Jayawardenepura**	**1,504,100**	**850,000**	**1,038,000**	**500,000**	**1,500,000**	**3,888,000**
	2201			Public Institutions	1,504,100	850,000	1,038,000	500,000	1,500,000	3,888,000
005				**University of Kelaniya**	**745,000**	**1,000,000**	**308,000**	**400,000**	**800,000**	**2,508,000**
	2201			Public Institutions	745,000	1,000,000	308,000	400,000	800,000	2,508,000
006				**University of Moratuwa**	**552,000**	**890,000**	**423,000**	**500,000**	**1,000,000**	**2,813,000**
	2201			Public Institutions	552,000	890,000	423,000	500,000	1,000,000	2,813,000
007				**University of Jaffna / Vavuniya Campus**	**864,500**	**950,000**	**373,000**	**500,000**	**1,000,000**	**2,823,000**
	2201			Public Institutions	864,500	950,000	373,000	500,000	1,000,000	2,823,000
008				**University of Ruhuna**	**629,000**	**750,000**	**397,000**	**375,000**	**1,000,000**	**2,522,000**
	2201			Public Institutions	629,000	750,000	397,000	375,000	1,000,000	2,522,000
009				**Open University of Sri Lanka**	**77,950**	**100,000**	**70,000**	**75,000**	**100,000**	**345,000**
	2201			Public Institutions	77,950	100,000	70,000	75,000	100,000	345,000
010				**Eastern University of Sri Lanka**	**448,500**	**500,000**	**181,500**	**250,000**	**400,000**	**1,331,500**
	2201			Public Institutions	448,500	500,000	181,500	250,000	400,000	1,331,500
011				**South -Eastern University of Sri Lanka**	**307,500**	**400,000**	**190,500**	**250,000**	**350,000**	**1,190,500**
	2201			Public Institutions	307,500	400,000	190,500	250,000	350,000	1,190,500
012				**Rajarata University of Sri Lanka**	**425,000**	**700,000**	**359,000**	**275,000**	**800,000**	**2,134,000**
	2201			Public Institutions	425,000	700,000	359,000	275,000	800,000	2,134,000
013				**Sabaragamuwa University of Sri Lanka**	**392,450**	**540,000**	**442,000**	**350,000**	**800,000**	**2,132,000**
	2201			Public Institutions	392,450	540,000	442,000	350,000	800,000	2,132,000
014				**Wayamba University of Sri Lanka**	**296,700**	**500,000**	**182,000**	**200,000**	**400,000**	**1,282,000**
	2201			Public Institutions	296,700	500,000	182,000	200,000	400,000	1,282,000
015				**Uva Wellassa University of Sri Lanka**	**255,000**	**450,000**	**261,500**	**200,000**	**300,000**	**1,211,500**
	2201			Public Institutions	255,000	450,000	261,500	200,000	300,000	1,211,500
016				**University of Visual and Performing Arts**	**258,000**	**400,000**	**257,000**	**200,000**	**1,000,000**	**1,857,000**
	2201			Public Institutions	258,000	400,000	257,000	200,000	1,000,000	1,857,000
017				**Trincomalee Campus**	**244,150**	**450,000**	**223,500**	**200,000**	**300,000**	**1,173,500**
	2201			Public Institutions	244,150	450,000	223,500	200,000	300,000	1,173,500
019				**Other Postgraduate Institutes**	**82,150**	**200,000**	**58,000**	**150,000**	**100,000**	**508,000**
	2201			Public Institutions	82,150	200,000	58,000	150,000	100,000	508,000
020				**Other Higher Educational Institutes**	**362,060**	**550,000**	**264,600**	**400,000**	**900,000**	**2,114,600**
	2201			Public Institutions	362,060	550,000	264,600	400,000	900,000	2,114,600
021				**Postgraduate Institute of Medicine**	**412,000**	**540,000**	**85,000**	**50,000**	**25,000**	**700,000**
	2201			Public Institutions	412,000	540,000	85,000	50,000	25,000	700,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
022				**Establishment of Technology Faculty of the Universities**	**2,974,000**	**3,100,000**	**2,005,000**	**2,000,000**	**1,000,000**	**8,105,000**
	2201			Public Institutions	2,974,000	3,100,000	2,005,000	2,000,000	1,000,000	8,105,000
023				**Establishment of Engineering Faculty in University of Jaffna**	**50,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	50,000	-	-	-	-	-
025				**Accommodation facilities to Faculty Staff of the Universities**	**55,000**	**50,000**	**15,000**	**25,000**	**-**	**90,000**
	2201			Public Institutions	55,000	50,000	15,000	25,000	-	90,000
026				**Infrastructure facilities for introduction of new courses for the Faculty of Medicine, Wayamba University (Phase I)**	**752,000**	**600,000**	**420,000**	**150,000**	**-**	**1,170,000**
	2201			Public Institutions	752,000	600,000	420,000	150,000	-	1,170,000
027				**Encourage accreditation with Professional bodies of International repute**	**-**	**10,000**	**-**	**50,000**	**50,000**	**110,000**
	2201			Public Institutions	-	10,000	-	50,000	50,000	110,000
028				**Establishment of a Technology Faculty in the University of Sri Jayewarnepura**	**259,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	259,000	-	-	-	-	-
029				**Support the University of Colombo for new initiatives undertaken by the Department of Statistics**	**140,000**	**200,000**	**100,000**	**50,000**	**-**	**350,000**
	2201			Public Institutions	140,000	200,000	100,000	50,000	-	350,000
030				**Support the University of Sri Jayewardenepura for seeking the accreditation of the Association to Advance Collegiate Schools of Business**	**40,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	40,000	-	-	-	-	-
031				**Strengthening state of the art library facility and an IT Centre at the Vavuniya Campus**	**-**	**150,000**	**40,000**	**25,000**	**-**	**215,000**
	2201			Public Institutions	-	150,000	40,000	25,000	-	215,000
				Total Expenditure	**50,032,799**	**62,406,000**	**59,041,100**	**62,295,000**	**70,241,000**	**253,983,100**
Total Financing					**50,032,799**	**62,406,000**	**59,041,100**	**62,295,000**	**70,241,000**	**253,983,100**
				Domestic	**50,032,799**	**62,406,000**	**59,041,100**	**62,295,000**	**70,241,000**	**253,983,100**
11				Domestic Funds	50,032,799	62,406,000	59,041,100	62,295,000	70,241,000	253,983,100

ESTIMATES 2020

State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

Special Priorities

Implementing a programme to ensure the security of women.
Providing relief to rural women affected by unregulated microfinance schemes.

Implementing permanent programme to provide protection and minimize adversities to persons subject to regular vulnerabilities, especially women and children.

Establishing a methodology to provide women with the necessary knowledge, skills and time to give birth to a healthy child, to look after their children with motherly care and to guide their children.

Introducing special child nutrition programs to address malnutrition among all children

Taking necessary measures to ensure the rights of the children in accordance with the International Convention on Rights of the Child, jointly with all relevant institutions.

Establishing a section in each District Court dedicated to resolving backlog of all court cases pertaining to Children.

Establishing a national programme to introduce a "Foster Family System" for all children in child care centres.

Expanding the concept of "Child Friendly School"
Expansion of pre-school education based on National Preschool Policy under state supervision

Transforming rural schools into schools that are attractive to students

Implementing a special programme to develop class rooms and sanitary equipment, teachers' and students' restrooms, health facilities and infrastructure in all schools

Taking measures to launch school textbooks, syllabi, teachers' guides *via* digital mode

Establishing the Cluster Schools System

Departments

Department of Probation and Childcare Services

Statutory Boards/Institutions

National Child Protection Authority
Children's Secretariat
Sri Lanka Women's Bureau
National Committee on Women
Sri Lanka Thriposha Co. Ltd

State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**266,969**	**298,093**	**21,082,400**	**24,754,300**	**24,948,655**	**71,083,448**
Personal Emoluments	**225,840**	**253,527**	**1,074,770**	**1,136,000**	**1,175,655**	**3,639,952**
Salaries and Wages	172,164	199,877	814,600	872,500	901,055	2,788,032
Overtime and Holiday Payments	1,048	1,400	10,480	13,100	13,100	38,080
Other Allowances	52,628	52,250	249,690	250,400	261,500	813,840
Travelling Expenses	**10,286**	**11,200**	**33,140**	**44,100**	**46,800**	**135,240**
Domestic	9,135	10,200	30,280	40,700	41,700	122,880
Foreign	1,151	1,000	2,860	3,400	5,100	12,360
Supplies	**3,971**	**5,050**	**23,044**	**29,400**	**31,500**	**88,994**
Stationery and Office Requisites	1,876	2,500	9,340	11,196	11,800	34,836
Fuel	1,097	1,200	12,740	16,600	17,800	48,340
Diets and Uniforms	971	1,290	934	1,554	1,800	5,578
Medical Supplies	27	60	30	50	100	240
Maintenance Expenditure	**1,044**	**1,383**	**11,076**	**17,750**	**18,300**	**48,509**
Vehicles	749	1,000	9,620	15,700	16,000	42,320
Plant and Machinery	295	383	1,446	2,050	2,300	6,179
Buildings and Structures	-	-	10	-	-	10
Services	**19,991**	**21,123**	**230,580**	**240,350**	**242,050**	**734,103**
Transport	825	-	1,250	4,800	4,800	10,850
Postal and Communication	910	1,200	6,060	10,050	10,450	27,760
Electricity and Water	1,307	1,700	7,480	12,200	12,700	34,080
Rents and Local Taxes	16,478	16,500	189,930	180,000	180,000	566,430
Interest Payment for Leased Vehicles	-	1,073	970	700	800	3,543
Other	471	650	24,890	32,600	33,300	91,440
Transfers	**5,837**	**5,810**	**19,709,790**	**23,286,700**	**23,434,350**	**66,436,650**
Welfare Programmes	-	-	19,437,930	23,000,750	23,137,750	65,576,430
Public Institutions	-	-	258,520	240,000	247,000	745,520
Property Loan Interest to Public Servants	5,837	5,810	13,340	14,950	15,600	49,700
Public Institutions (Other Operational Expenditure)	-	-	-	31,000	34,000	65,000
Capital Expenditure	**75,758**	**79,417**	**15,269,430**	**5,696,000**	**4,869,200**	**25,914,047**
Rehabilitation and Improvement of Capital Assets	**453**	**317**	**1,750,870**	**1,877,600**	**1,878,400**	**5,507,187**
Buildings and Structures	-	-	1,744,800	1,870,100	1,870,200	5,485,100
Plant, Machinery and Equipment	56	150	180	450	600	1,380
Vehicles	397	167	5,890	7,050	7,600	20,707
Acquisition of Capital Assets	**1,560**	**3,686**	**11,092,020**	**2,081,700**	**2,041,500**	**15,218,906**
Furniture and Office Equipment	1,560	1,706	3,720,980	659,850	660,000	5,042,536
Plant, Machinery and Equipment	-	394	1,310	9,950	10,500	22,154
Buildings and Structures	-	-	7,368,070	1,410,000	1,370,000	10,148,070
Software Development	-	100	-	-	-	100
Capital Payment for Leased Vehicles	-	1,486	1,660	1,900	1,000	6,046
Capital Transfers	**72,047**	**73,514**	**66,200**	**104,500**	**130,000**	**374,214**
Public Institutions	-	-	33,000	40,000	50,000	123,000
Development Assistance	72,047	73,514	33,200	64,500	80,000	251,214
Capacity Building	**1,698**	**1,900**	**1,430**	**3,200**	**3,300**	**9,830**
Staff Training	1,698	1,900	1,430	3,200	3,300	9,830
Other Capital Expenditure	**-**	**-**	**2,358,910**	**1,629,000**	**816,000**	**4,803,910**
Infrastructure Development	-	-	362,410	550,000	550,000	1,462,410
Other	-	-	1,996,500	1,079,000	266,000	3,341,500
Total Expenditure	**342,727**	**377,510**	**36,351,830**	**30,450,300**	**29,817,855**	**96,997,495**
Total Financing	**342,727**	**377,510**	**36,351,830**	**30,450,300**	**29,817,855**	**96,997,495**
Domestic	342,727	377,510	34,659,470	29,561,300	29,807,855	94,406,135
Foreign	-	-	1,692,360	889,000	10,000	2,591,360

State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
403 -	**State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services**						
	Operational Activities	**-**	**-**	**15,187,240**	**17,946,150**	**17,976,055**	**51,109,445**
	Recurrent Expenditure	-	-	15,146,820	17,896,250	17,915,055	50,958,125
	Capital Expenditure	-	-	40,420	49,900	61,000	151,320
	Development Activities	**-**	**-**	**20,803,810**	**12,098,450**	**11,411,000**	**44,313,260**
	Recurrent Expenditure	-	-	5,610,710	6,521,550	6,687,000	18,819,260
	Capital Expenditure	-	-	15,193,100	5,576,900	4,724,000	25,494,000
	Total Expenditure	**-**	**-**	**35,991,050**	**30,044,600**	**29,387,055**	**95,422,705**
	Recurrent Expenditure	-	-	20,757,530	24,417,800	24,602,055	69,777,385
	Capital Expenditure	-	-	15,233,520	5,626,800	4,785,000	25,645,320
217 -	**Department of Probation and Child Care Services**						
	Operational Activities	**36,594**	**39,167**	**36,760**	**39,900**	**41,400**	**157,227**
	Recurrent Expenditure	35,703	37,800	36,210	39,050	40,200	153,260
	Capital Expenditure	891	1,367	550	850	1,200	3,967
	Development Activities	**306,133**	**338,343**	**324,020**	**365,800**	**389,400**	**1,417,563**
	Recurrent Expenditure	231,266	260,293	288,660	297,450	306,400	1,152,803
	Capital Expenditure	74,867	78,050	35,360	68,350	83,000	264,760
	Total Expenditure	**342,727**	**377,510**	**360,780**	**405,700**	**430,800**	**1,574,790**
	Recurrent Expenditure	266,969	298,093	324,870	336,500	346,600	1,306,063
	Capital Expenditure	75,758	79,417	35,910	69,200	84,200	268,727
	Grand Total	**342,727**	**377,510**	**36,351,830**	**30,450,300**	**29,817,855**	**96,997,495**
	Total Recurrent Expenditure	**266,969**	**298,093**	**21,082,400**	**24,754,300**	**24,948,655**	**71,083,448**
	Total Capital Expenditure	**75,758**	**79,417**	**15,269,430**	**5,696,000**	**4,869,200**	**25,914,047**

Head 403 - State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**20,757,530**	**24,417,800**	**24,602,055**	**69,777,385**
Personal Emoluments	**-**	**-**	**787,200**	**842,200**	**873,555**	**2,502,955**
Salaries and Wages	-	-	586,630	639,300	660,555	1,886,485
Overtime and Holiday Payments	-	-	9,520	11,500	11,500	32,520
Other Allowances	-	-	191,050	191,400	201,500	583,950
Travelling Expenses	**-**	**-**	**25,360**	**34,300**	**36,700**	**96,360**
Domestic	-	-	22,500	31,300	32,100	85,900
Foreign	-	-	2,860	3,000	4,600	10,460
Supplies	**-**	**-**	**19,764**	**24,150**	**25,800**	**69,714**
Stationery and Office Requisites	-	-	7,700	8,696	9,100	25,496
Fuel	-	-	11,930	15,300	16,300	43,530
Diets and Uniforms	-	-	134	154	400	688
Maintenance Expenditure	**-**	**-**	**9,376**	**16,050**	**16,400**	**41,826**
Vehicles	-	-	8,150	14,400	14,600	37,150
Plant and Machinery	-	-	1,216	1,650	1,800	4,666
Buildings and Structures	-	-	10	-	-	10
Services	**-**	**-**	**211,270**	**220,150**	**221,150**	**652,570**
Transport	-	-	1,250	4,800	4,800	10,850
Postal and Communication	-	-	5,080	8,850	9,050	22,980
Electricity and Water	-	-	6,320	10,600	10,900	27,820
Rents and Local Taxes	-	-	174,000	164,000	164,000	502,000
Other	-	-	24,620	31,900	32,400	88,920
Transfers	**-**	**-**	**19,704,560**	**23,280,950**	**23,428,450**	**66,413,960**
Welfare Programmes	-	-	19,437,930	23,000,750	23,137,750	65,576,430
Public Institutions	-	-	258,520	240,000	247,000	745,520
Property Loan Interest to Public Servants	-	-	8,110	9,200	9,700	27,010
Public Institutions (Other Operational Expenditure)	-	-	-	31,000	34,000	65,000
Capital Expenditure	**-**	**-**	**15,233,520**	**5,626,800**	**4,785,000**	**25,645,320**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,750,780**	**1,877,300**	**1,877,900**	**5,505,980**
Buildings and Structures	-	-	1,744,800	1,870,100	1,870,200	5,485,100
Plant, Machinery and Equipment	-	-	150	300	400	850
Vehicles	-	-	5,830	6,900	7,300	20,030
Acquisition of Capital Assets	**-**	**-**	**11,089,860**	**2,078,700**	**2,039,300**	**15,207,860**
Furniture and Office Equipment	-	-	3,720,530	659,000	659,100	5,038,630
Plant, Machinery and Equipment	-	-	1,260	9,700	10,200	21,160
Buildings and Structures	-	-	7,368,070	1,410,000	1,370,000	10,148,070
Capital Transfers	**-**	**-**	**33,000**	**40,000**	**50,000**	**123,000**
Public Institutions	-	-	33,000	40,000	50,000	123,000
Capacity Building	**-**	**-**	**970**	**1,800**	**1,800**	**4,570**
Staff Training	-	-	970	1,800	1,800	4,570
Other Capital Expenditure	**-**	**-**	**2,358,910**	**1,629,000**	**816,000**	**4,803,910**
Infrastructure Development	-	-	362,410	550,000	550,000	1,462,410
Other	-	-	1,996,500	1,079,000	266,000	3,341,500
Total Expenditure	**-**	**-**	**35,991,050**	**30,044,600**	**29,387,055**	**95,422,705**
Total Financing	**-**	**-**	**35,991,050**	**30,044,600**	**29,387,055**	**95,422,705**
Domestic	-	-	34,298,690	29,155,600	29,377,055	92,831,345
Foreign	-	-	1,692,360	889,000	10,000	2,591,360

Employment Profile

Category	Approved	Actual
Senior Level	11	11
Tertiary Level	36	31
Secondary Level	1494	1,238
Primary Level	71	53
Other (Casual/Temporary/Contract etc.)	2	2
Total	1,614	1,335

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

1 - Operational Activities

01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**29,130**	**30,930**	**33,000**	**93,060**
				Personal Emoluments	**-**	**-**	**16,380**	**14,000**	**14,700**	**45,080**
	1001			Salaries and Wages	-	-	9,780	7,800	8,000	25,580
	1002			Overtime and Holiday Payments	-	-	2,530	2,200	2,200	6,930
	1003			Other Allowances	-	-	4,070	4,000	4,500	12,570
				Travelling Expenses	**-**	**-**	**3,080**	**4,600**	**4,900**	**12,580**
	1101			Domestic	-	-	2,060	4,000	4,200	10,260
	1102			Foreign	-	-	1,020	600	700	2,320
				Supplies	**-**	**-**	**5,160**	**6,030**	**6,700**	**17,890**
	1201			Stationery and Office Requisites	-	-	700	1,000	1,100	2,800
	1202			Fuel	-	-	4,440	5,000	5,500	14,940
	1203			Diets and Uniforms	-	-	20	30	100	150
				Maintenance Expenditure	**-**	**-**	**3,130**	**3,500**	**3,600**	**10,230**
	1301			Vehicles	-	-	3,050	3,200	3,300	9,550
	1302			Plant and Machinery	-	-	70	300	300	670
	1303			Buildings and Structures	-	-	10	-	-	10
				Services	**-**	**-**	**1,380**	**2,800**	**3,100**	**7,280**
	1401			Transport	-	-	20	-	-	20
	1402			Postal and Communication	-	-	730	1,200	1,200	3,130
	1403			Electricity and Water	-	-	100	600	700	1,400
	1409			Other	-	-	530	1,000	1,200	2,730
				Capital Expenditure	**-**	**-**	**2,200**	**2,300**	**3,000**	**7,500**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,920**	**1,700**	**2,100**	**5,720**
	2001			Buildings and Structures	-	-	30	100	200	330
	2002			Plant, Machinery and Equipment	-	-	20	100	200	320
	2003			Vehicles	-	-	1,870	1,500	1,700	5,070
				Acquisition of Capital Assets	**-**	**-**	**280**	**600**	**900**	**1,780**
	2102			Furniture and Office Equipment	-	-	130	300	400	830
	2103			Plant, Machinery and Equipment	-	-	150	300	500	950
				Total Expenditure	**-**	**-**	**31,330**	**33,230**	**36,000**	**100,560**
Total Financing					**-**	**-**	**31,330**	**33,230**	**36,000**	**100,560**
	Domestic				**-**	**-**	**31,330**	**33,230**	**36,000**	**100,560**
11	Domestic Funds				-	-	31,330	33,230	36,000	100,560

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**-**	**558,190**	**565,320**	**580,000**	**1,703,510**
			Personal Emoluments	**-**	**-**	**97,810**	**93,200**	**95,800**	**286,810**
	1001		Salaries and Wages	-	-	66,580	70,000	72,000	208,580
	1002		Overtime and Holiday Payments	-	-	4,660	4,800	4,800	14,260
	1003		Other Allowances	-	-	26,570	18,400	19,000	63,970
			Travelling Expenses	**-**	**-**	**2,020**	**2,700**	**3,800**	**8,520**
	1101		Domestic	-	-	1,500	2,500	2,600	6,600
	1102		Foreign	-	-	520	200	1,200	1,920
			Supplies	**-**	**-**	**8,330**	**7,090**	**7,600**	**23,020**
	1201		Stationery and Office Requisites	-	-	3,000	2,500	2,700	8,200
	1202		Fuel	-	-	5,250	4,500	4,800	14,550
	1203		Diets and Uniforms	-	-	80	90	100	270
			Maintenance Expenditure	**-**	**-**	**4,400**	**5,550**	**5,600**	**15,550**
	1301		Vehicles	-	-	4,000	5,000	5,000	14,000
	1302		Plant and Machinery	-	-	400	550	600	1,550
			Services	**-**	**-**	**186,160**	**184,700**	**185,100**	**555,960**
	1401		Transport	-	-	430	3,600	3,600	7,630
	1402		Postal and Communication	-	-	2,460	2,500	2,600	7,560
	1403		Electricity and Water	-	-	6,220	10,000	10,200	26,420
	1404		Rents and Local Taxes	-	-	174,000	164,000	164,000	502,000
	1409		Other	-	-	3,050	4,600	4,700	12,350
			Transfers	**-**	**-**	**950**	**1,080**	**1,100**	**3,130**
	1506		Property Loan Interest to Public Servants	-	-	950	1,080	1,100	3,130
001			**National Child Protection Authority**	**-**	**-**	**258,520**	**271,000**	**281,000**	**810,520**
	1503		Public Institutions	-	-	258,520	240,000	247,000	745,520
	1509		Public Institutions (Other Operational Expenditure)	-	-	-	31,000	34,000	65,000
			Capital Expenditure	**-**	**-**	**38,220**	**47,600**	**58,000**	**143,820**
			Rehabilitation and Improvement of Capital Assets	**-**	**-**	**3,810**	**5,100**	**5,300**	**14,210**
	2001		Buildings and Structures	-	-	100	-	-	100
	2002		Plant, Machinery and Equipment	-	-	100	100	100	300
	2003		Vehicles	-	-	3,610	5,000	5,200	13,810
			Acquisition of Capital Assets	**-**	**-**	**1,020**	**1,500**	**1,700**	**4,220**
	2102		Furniture and Office Equipment	-	-	300	500	500	1,300
	2103		Plant, Machinery and Equipment	-	-	720	1,000	1,200	2,920
			Capacity Building	**-**	**-**	**390**	**1,000**	**1,000**	**2,390**
	2401		Staff Training	-	-	390	1,000	1,000	2,390
001			**National Child Protection Authority**	**-**	**-**	**33,000**	**40,000**	**50,000**	**123,000**
	2201		Public Institutions	-	-	33,000	40,000	50,000	123,000
			Total Expenditure	**-**	**-**	**596,410**	**612,920**	**638,000**	**1,847,330**
Total Financing				**-**	**-**	**596,410**	**612,920**	**638,000**	**1,847,330**
	Domestic			**-**	**-**	**596,410**	**612,920**	**638,000**	**1,847,330**
11	Domestic Funds			-	-	596,410	612,920	638,000	1,847,330

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

1 - Operational Activities

05 - Assistance for General Education Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**14,559,500**	**17,300,000**	**17,302,055**	**49,161,555**
				Personal Emoluments	**-**	**-**	**43,100**	**88,500**	**90,555**	**222,155**
	1001			Salaries and Wages	-	-	30,000	68,500	70,555	169,055
	1002			Overtime and Holiday Payments	-	-	100	2,000	2,000	4,100
	1003			Other Allowances	-	-	13,000	18,000	18,000	49,000
				Travelling Expenses	**-**	**-**	**500**	**1,800**	**1,800**	**4,100**
	1101			Domestic	-	-	500	1,800	1,800	4,100
				Supplies	**-**	**-**	**1,500**	**6,500**	**6,500**	**14,500**
	1201			Stationery and Office Requisites	-	-	500	2,000	2,000	4,500
	1202			Fuel	-	-	1,000	4,500	4,500	10,000
				Maintenance Expenditure	**-**	**-**	**1,000**	**6,000**	**6,000**	**13,000**
	1301			Vehicles	-	-	500	5,500	5,500	11,500
	1302			Plant and Machinery	-	-	500	500	500	1,500
				Services	**-**	**-**	**4,150**	**9,450**	**9,450**	**23,050**
	1401			Transport	-	-	800	1,200	1,200	3,200
	1402			Postal and Communication	-	-	150	3,250	3,250	6,650
	1409			Other	-	-	3,200	5,000	5,000	13,200
001				**School Nutritional Food Programme**	**-**	**-**	**3,374,500**	**4,800,000**	**4,800,000**	**12,974,500**
	1501			Welfare Programmes	-	-	3,374,500	4,800,000	4,800,000	12,974,500
					-	-	*3,300,000*	*4,800,000*	*4,800,000*	*12,900,000*
			13		-	-	*74,500*	-	-	*74,500*
002				**School Uniforms**	**-**	**-**	**3,200,000**	**3,300,000**	**3,300,000**	**9,800,000**
	1501			Welfare Programmes	-	-	3,200,000	3,300,000	3,300,000	9,800,000
003				**Shoes for Students in Difficult & Very Difficult Schools**	**-**	**-**	**1,000,000**	**900,000**	**900,000**	**2,800,000**
	1501			Welfare Programmes	-	-	1,000,000	900,000	900,000	2,800,000
004				**Printing of Text Books**	**-**	**-**	**4,000,000**	**4,500,000**	**4,500,000**	**13,000,000**
	1501			Welfare Programmes	-	-	4,000,000	4,500,000	4,500,000	13,000,000
005				**Glass of Milk for School Children**	**-**	**-**	**400,000**	**650,000**	**650,000**	**1,700,000**
	1501			Welfare Programmes	-	-	400,000	650,000	650,000	1,700,000
006				**Scholarships(Year 5)**	**-**	**-**	**937,500**	**937,500**	**937,500**	**2,812,500**
	1501			Welfare Programmes	-	-	937,500	937,500	937,500	2,812,500
007				**"Subhaga" Scholarship Scheme**	**-**	**-**	**50,000**	**50,000**	**50,000**	**150,000**
	1501			Welfare Programmes	-	-	50,000	50,000	50,000	150,000
008				**Health Insurance Scheme for Students**	**-**	**-**	**1,500,000**	**2,000,000**	**2,000,000**	**5,500,000**
	1501			Welfare Programmes	-	-	1,500,000	2,000,000	2,000,000	5,500,000
009				**"Sujatha Diyani" Scholarship Programme**	**-**	**-**	**3,750**	**3,750**	**3,750**	**11,250**
	1501			Welfare Programmes	-	-	3,750	3,750	3,750	11,250
010				**"Technology Stream" Scholarship Programme**	**-**	**-**	**10,500**	**10,500**	**10,500**	**31,500**
	1501			Welfare Programmes	-	-	10,500	10,500	10,500	31,500
011				**Nutritious Food for Sports Schools**	**-**	**-**	**33,000**	**36,000**	**36,000**	**105,000**
	1501			Welfare Programmes	-	-	33,000	36,000	36,000	105,000
				Total Expenditure	**-**	**-**	**14,559,500**	**17,300,000**	**17,302,055**	**49,161,555**
Total Financing					**-**	**-**	**14,559,500**	**17,300,000**	**17,302,055**	**49,161,555**
				Domestic	**-**	**-**	**14,485,000**	**17,300,000**	**17,302,055**	**49,087,055**
11				Domestic Funds	-	-	14,485,000	17,300,000	17,302,055	49,087,055
				Foreign	**-**	**-**	**74,500**	**-**	**-**	**74,500**
13				Foreign Grants	-	-	74,500	-	-	74,500

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

2 - Development Activities

03 - Women Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**465,420**	**473,550**	**491,000**	**1,429,970**
				Personal Emoluments	**-**	**-**	**441,530**	**446,000**	**462,000**	**1,349,530**
	1001			Salaries and Wages	-	-	337,170	340,000	350,000	1,027,170
	1002			Overtime and Holiday Payments	-	-	1,890	2,000	2,000	5,890
	1003			Other Allowances	-	-	102,470	104,000	110,000	316,470
				Travelling Expenses	**-**	**-**	**13,080**	**16,000**	**16,700**	**45,780**
	1101			Domestic	-	-	12,270	15,000	15,200	42,470
	1102			Foreign	-	-	810	1,000	1,500	3,310
				Supplies	**-**	**-**	**3,380**	**3,030**	**3,300**	**9,710**
	1201			Stationery and Office Requisites	-	-	2,500	2,200	2,300	7,000
	1202			Fuel	-	-	850	800	900	2,550
	1203			Diets and Uniforms	-	-	30	30	100	160
				Maintenance Expenditure	**-**	**-**	**700**	**700**	**700**	**2,100**
	1301			Vehicles	-	-	500	500	500	1,500
	1302			Plant and Machinery	-	-	200	200	200	600
				Services	**-**	**-**	**1,570**	**1,800**	**2,000**	**5,370**
	1402			Postal and Communication	-	-	1,500	1,600	1,700	4,800
	1409			Other	-	-	70	200	300	570
				Transfers	**-**	**-**	**5,160**	**6,020**	**6,300**	**17,480**
	1506			Property Loan Interest to Public Servants	-	-	5,160	6,020	6,300	17,480
				Capital Expenditure	**-**	**-**	**58,760**	**137,400**	**188,000**	**384,160**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**380**	**500**	**500**	**1,380**
	2002			Plant, Machinery and Equipment	-	-	30	100	100	230
	2003			Vehicles	-	-	350	400	400	1,150
				Acquisition of Capital Assets	**-**	**-**	**490**	**600**	**700**	**1,790**
	2102			Furniture and Office Equipment	-	-	100	200	200	500
	2103			Plant, Machinery and Equipment	-	-	390	400	500	1,290
				Capacity Building	**-**	**-**	**580**	**800**	**800**	**2,180**
	2401			Staff Training	-	-	580	800	800	2,180
001				**Kantha Saviya**	**-**	**-**	**14,340**	**-**	**-**	**14,340**
	2509			Other	-	-	14,340	-	-	14,340
002				**Coordinating and Ensuring the Women Rights**	**-**	**-**	**2,930**	**5,500**	**6,000**	**14,430**
	2509			Other	-	-	2,930	5,500	6,000	14,430
003				**Gender Base Violence Programme (GOSL/UNFPA)**	**-**	**-**	**2,000**	**2,000**	**-**	**4,000**
	2509			Other	-	-	2,000	2,000	-	4,000
			13		-	-	*2,000*	*2,000*	-	*4,000*
004				**Prevention of Child Abuse and Violence Against Women**	**-**	**-**	**21,720**	**25,000**	**30,000**	**76,720**
	2509			Other	-	-	21,720	25,000	30,000	76,720
005				**Ensuring Strengthening of Women Development (GOSL/UNDP)**	**-**	**-**	**320**	**3,000**	**-**	**3,320**
	2509			Other	-	-	320	3,000	-	3,320
			13		-	-	*320*	*3,000*	-	*3,320*
006				**Diriya Kantha Programme**	**-**	**-**	**16,000**	**-**	**-**	**16,000**
	2509			Other	-	-	16,000	-	-	16,000
007				**Women Empowerment through Entrepreneurship Development ***	**-**	**-**	**-**	**100,000**	**150,000**	**250,000**
	2509			Other	-	-	-	100,000	150,000	250,000
				Total Expenditure	**-**	**-**	**524,180**	**610,950**	**679,000**	**1,814,130**
Total Financing					**-**	**-**	**524,180**	**610,950**	**679,000**	**1,814,130**
				Domestic	**-**	**-**	**521,860**	**605,950**	**679,000**	**1,806,810**
11				Domestic Funds	-	-	521,860	605,950	679,000	1,806,810
				Foreign	**-**	**-**	**2,320**	**5,000**	**-**	**7,320**
13				Foreign Grants	-	-	2,320	5,000	-	7,320

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

2 - Development Activities

04 - Children's Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**5,145,290**	**6,048,000**	**6,196,000**	**17,389,290**
				Personal Emoluments	**-**	**-**	**188,380**	**200,500**	**210,500**	**599,380**
	1001			Salaries and Wages	-	-	143,100	153,000	160,000	456,100
	1002			Overtime and Holiday Payments	-	-	340	500	500	1,340
	1003			Other Allowances	-	-	44,940	47,000	50,000	141,940
				Travelling Expenses	**-**	**-**	**6,680**	**9,200**	**9,500**	**25,380**
	1101			Domestic	-	-	6,170	8,000	8,300	22,470
	1102			Foreign	-	-	510	1,200	1,200	2,910
				Supplies	**-**	**-**	**1,394**	**1,500**	**1,700**	**4,594**
	1201			Stationery and Office Requisites	-	-	1,000	996	1,000	2,996
	1202			Fuel	-	-	390	500	600	1,490
	1203			Diets and Uniforms	-	-	4	4	100	108
				Maintenance Expenditure	**-**	**-**	**146**	**300**	**500**	**946**
	1301			Vehicles	-	-	100	200	300	600
	1302			Plant and Machinery	-	-	46	100	200	346
				Services	**-**	**-**	**460**	**400**	**500**	**1,360**
	1402			Postal and Communication	-	-	240	300	300	840
	1409			Other	-	-	220	100	200	520
				Transfers	**-**	**-**	**2,000**	**2,100**	**2,300**	**6,400**
	1506			Property Loan Interest to Public Servants	-	-	2,000	2,100	2,300	6,400
001				**Nutritional Food Packages for Expectant Mothers**	**-**	**-**	**4,763,000**	**5,363,000**	**5,500,000**	**15,626,000**
	1501			Welfare Programmes	-	-	4,763,000	5,363,000	5,500,000	15,626,000
002				**Morning Meal for Pre-School Children**	**-**	**-**	**165,680**	**450,000**	**450,000**	**1,065,680**
	1501			Welfare Programmes	-	-	165,680	450,000	450,000	1,065,680
003				**Lama Diriya Programme - Allowances for Pre-School Teachers**	**-**	**-**	**17,550**	**21,000**	**21,000**	**59,550**
	1409			Other	-	-	17,550	21,000	21,000	59,550
				Capital Expenditure	**-**	**-**	**1,643,190**	**943,500**	**80,000**	**2,666,690**
004				**Early Childhood Care and Development (GOSL / World Bank)**	**-**	**-**	**1,565,710**	**876,000**	**-**	**2,441,710**
	2509			Other	-	-	1,565,710	876,000	-	2,441,710
			12		-	-	*1,565,710*	*876,000*	-	*2,441,710*
005				**24 Hour Toll Free Help (SAARC Development Fund)**	**-**	**-**	**7,480**	**8,000**	**10,000**	**25,480**
	2509			Other	-	-	7,480	8,000	10,000	25,480
			13		-	-	*7,480*	*8,000*	*10,000*	*25,480*
006				**Social Protection for Children - (Save the Childrens)**	**-**	**-**	**21,300**	**-**	**-**	**21,300**
	2509			Other	-	-	21,300	-	-	21,300
			13		-	-	*21,300*	-	-	*21,300*
007				**Strengthen a Day Care Centers and Community Evening Centers**	**-**	**-**	**14,450**	**19,500**	**20,000**	**53,950**
	2509			Other	-	-	14,450	19,500	20,000	53,950
008				**Child Friendly Education and Social Cohesion (GOSL/UNICEF)**	**-**	**-**	**20,000**	**-**	**-**	**20,000**
	2509			Other	-	-	20,000	-	-	20,000
			13		-	-	*20,000*	-	-	*20,000*
009				**Support for Promoting Early Childhood Activities**	**-**	**-**	**13,200**	**40,000**	**50,000**	**103,200**
	2509			Other	-	-	13,200	40,000	50,000	103,200
011				**Strengthening of Child Protection System and Violence Against Children**	**-**	**-**	**1,050**	**-**	**-**	**1,050**
	2509			Other	-	-	1,050	-	-	1,050
			13		-	-	*1,050*	-	-	*1,050*
				Total Expenditure	**-**	**-**	**6,788,480**	**6,991,500**	**6,276,000**	**20,055,980**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Total Financing					**-**	**-**	**6,788,480**	**6,991,500**	**6,276,000**	**20,055,980**
				Domestic	**-**	**-**	**5,172,940**	**6,107,500**	**6,266,000**	**17,546,440**
			11	Domestic Funds	-	-	5,172,940	6,107,500	6,266,000	17,546,440
				Foreign	**-**	**-**	**1,615,540**	**884,000**	**10,000**	**2,509,540**
			12	Foreign Loans	-	-	1,565,710	876,000	-	2,441,710
			13	Foreign Grants	-	-	49,830	8,000	10,000	67,830

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

2 - Development Activities

06 - Improvements of School Facilities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**-**	**-**	**4,621,950**	**706,000**	**706,000**	**6,033,950**
001				**Primary Education**	**-**	**-**	**133,140**	**130,000**	**130,000**	**393,140**
	2001			Buildings and Structures	-	-	26,000	50,000	50,000	126,000
	2102			Furniture and Office Equipment	-	-	5,000	50,000	50,000	105,000
	2104			Buildings and Structures	-	-	102,140	30,000	30,000	162,140
002				**Secondary Education**	**-**	**-**	**717,830**	**366,000**	**366,000**	**1,449,830**
	2001			Buildings and Structures	-	-	230,000	100,000	100,000	430,000
	2102			Furniture and Office Equipment	-	-	20,000	8,000	8,000	36,000
	2103			Plant, Machinery and Equipment	-	-	-	8,000	8,000	16,000
	2104			Buildings and Structures	-	-	467,830	250,000	250,000	967,830
003				**Defence Service School**	**-**	**-**	**100,000**	**110,000**	**110,000**	**320,000**
	2104			Buildings and Structures	-	-	100,000	110,000	110,000	320,000
		40		*Defence College -Kurunegala*	-	-	*50,000*	*60,000*	*10,000*	*120,000*
		41		*Defence School - Colombo*	-	-	*50,000*	*50,000*	*100,000*	*200,000*
004				**Maintenance of WASH Facilities**	**-**	**-**	**92,410**	**-**	**-**	**92,410**
	2506			Infrastructure Development	-	-	92,410	-	-	92,410
		24		*Primary Education*	-	-	*5,200*	-	-	*5,200*
		25		*Secondary Education*	-	-	*87,210*	-	-	*87,210*
005				**Development of Sports Schools in Each District**	**-**	**-**	**78,470**	**100,000**	**100,000**	**278,470**
	2001			Buildings and Structures	-	-	78,470	100,000	100,000	278,470
006				**Tablets for A/L Students Teachers**	**-**	**-**	**3,500,000**	**-**	**-**	**3,500,000**
	2102			Furniture and Office Equipment	-	-	3,500,000	-	-	3,500,000
007				**Establishment of a New Trilingual National School in Nanu-Oya**	**-**	**-**	**100**	**-**	**-**	**100**
	2104			Buildings and Structures	-	-	100	-	-	100
				Total Expenditure	**-**	**-**	**4,621,950**	**706,000**	**706,000**	**6,033,950**
Total Financing					**-**	**-**	**4,621,950**	**706,000**	**706,000**	**6,033,950**
				Domestic	**-**	**-**	**4,621,950**	**706,000**	**706,000**	**6,033,950**
11				Domestic Funds	-	-	4,621,950	706,000	706,000	6,033,950

HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

2 - Development Activities

07 - General Education Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Capital Expenditure	**-**	**-**	**8,869,200**	**3,790,000**	**3,750,000**	**16,409,200**
001				**Providing Electricity facilities (Through National Grid of Solar) for the Schools**	**-**	**-**	**100,000**	**100,000**	**100,000**	**300,000**
	2506			Infrastructure Development	-	-	100,000	100,000	100,000	300,000
002				**Upgrading Plantation Schools to Secondary Level**	**-**	**-**	**202,000**	**-**	**-**	**202,000**
	2001			Buildings and Structures	-	-	67,000	-	-	67,000
	2104			Buildings and Structures	-	-	135,000	-	-	135,000
003				**Facilities Dental Health Facilities in Schools**	**-**	**-**	**56,000**	**50,000**	**50,000**	**156,000**
	2001			Buildings and Structures	-	-	26,000	20,000	20,000	66,000
	2104			Buildings and Structures	-	-	30,000	30,000	30,000	90,000
004				**Providing Sanitary and Water Facilities for all School**	**-**	**-**	**433,000**	**50,000**	**50,000**	**533,000**
	2104			Buildings and Structures	-	-	263,000	-	-	263,000
	2506			Infrastructure Development	-	-	170,000	50,000	50,000	270,000
005				**Upgrading Facilities of 3,577 Primary Schools**	**-**	**-**	**932,000**	**-**	**-**	**932,000**
	2001			Buildings and Structures	-	-	87,000	-	-	87,000
	2102			Furniture and Office Equipment	-	-	25,000	-	-	25,000
	2104			Buildings and Structures	-	-	820,000	-	-	820,000
007				**Providing Facilities of Teacher Quarters and Rest Room etc, for Rural & Regional Schools**	**-**	**-**	**108,000**	**140,000**	**100,000**	**348,000**
	2104			Buildings and Structures	-	-	108,000	140,000	100,000	348,000
008				**Upgrading Facilities of 1000 Secondary Schools**	**-**	**-**	**3,839,200**	**-**	**-**	**3,839,200**
	2001			Buildings and Structures	-	-	909,200	-	-	909,200
	2102			Furniture and Office Equipment	-	-	70,000	-	-	70,000
	2104			Buildings and Structures	-	-	2,860,000	-	-	2,860,000
009				**Improvement of Facilities of 1,360 Schools which were not Included in Recent Projects**	**-**	**-**	**3,199,000**	**-**	**-**	**3,199,000**
	2001			Buildings and Structures	-	-	321,000	-	-	321,000
	2102			Furniture and Office Equipment	-	-	100,000	-	-	100,000
	2104			Buildings and Structures	-	-	2,482,000	-	-	2,482,000
	2509			Other	-	-	296,000	-	-	296,000
014				**New Investments**	**-**	**-**	**-**	**3,450,000**	**3,450,000**	**6,900,000**
	2001			Buildings and Structures	-	-	-	1,600,000	1,600,000	3,200,000
	2102			Furniture and Office Equipment	-	-	-	600,000	600,000	1,200,000
	2104			Buildings and Structures	-	-	-	850,000	850,000	1,700,000
	2506			Infrastructure Development	-	-	-	400,000	400,000	800,000
				Total Expenditure	**-**	**-**	**8,869,200**	**3,790,000**	**3,750,000**	**16,409,200**
Total Financing					**-**	**-**	**8,869,200**	**3,790,000**	**3,750,000**	**16,409,200**
	Domestic				**-**	**-**	**8,869,200**	**3,790,000**	**3,750,000**	**16,409,200**
11	Domestic Funds				-	-	8,869,200	3,790,000	3,750,000	16,409,200

Head 217 - Department of Probation and Child Care Services
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**266,969**	**298,093**	**324,870**	**336,500**	**346,600**	**1,306,063**
Personal Emoluments	**225,840**	**253,527**	**287,570**	**293,800**	**302,100**	**1,136,997**
Salaries and Wages	172,164	199,877	227,970	233,200	240,500	901,547
Overtime and Holiday Payments	1,048	1,400	960	1,600	1,600	5,560
Other Allowances	52,628	52,250	58,640	59,000	60,000	229,890
Travelling Expenses	**10,286**	**11,200**	**7,780**	**9,800**	**10,100**	**38,880**
Domestic	9,135	10,200	7,780	9,400	9,600	36,980
Foreign	1,151	1,000	-	400	500	1,900
Supplies	**3,971**	**5,050**	**3,280**	**5,250**	**5,700**	**19,280**
Stationery and Office Requisites	1,876	2,500	1,640	2,500	2,700	9,340
Fuel	1,097	1,200	810	1,300	1,500	4,810
Diets and Uniforms	971	1,290	800	1,400	1,400	4,890
Medical Supplies	27	60	30	50	100	240
Maintenance Expenditure	**1,044**	**1,383**	**1,700**	**1,700**	**1,900**	**6,683**
Vehicles	749	1,000	1,470	1,300	1,400	5,170
Plant and Machinery	295	383	230	400	500	1,513
Services	**19,991**	**21,123**	**19,310**	**20,200**	**20,900**	**81,533**
Transport	825	-	-	-	-	-
Postal and Communication	910	1,200	980	1,200	1,400	4,780
Electricity and Water	1,307	1,700	1,160	1,600	1,800	6,260
Rents and Local Taxes	16,478	16,500	15,930	16,000	16,000	64,430
Interest Payment for Leased Vehicles	-	1,073	970	700	800	3,543
Other	471	650	270	700	900	2,520
Transfers	**5,837**	**5,810**	**5,230**	**5,750**	**5,900**	**22,690**
Property Loan Interest to Public Servants	5,837	5,810	5,230	5,750	5,900	22,690
Capital Expenditure	**75,758**	**79,417**	**35,910**	**69,200**	**84,200**	**268,727**
Rehabilitation and Improvement of Capital Assets	**453**	**317**	**90**	**300**	**500**	**1,207**
Plant, Machinery and Equipment	56	150	30	150	200	530
Vehicles	397	167	60	150	300	677
Acquisition of Capital Assets	**1,560**	**3,686**	**2,160**	**3,000**	**2,200**	**11,046**
Furniture and Office Equipment	1,560	1,706	450	850	900	3,906
Plant, Machinery and Equipment	-	394	50	250	300	994
Software Development	-	100	-	-	-	100
Capital Payment for Leased Vehicles	-	1,486	1,660	1,900	1,000	6,046
Capital Transfers	**72,047**	**73,514**	**33,200**	**64,500**	**80,000**	**251,214**
Development Assistance	72,047	73,514	33,200	64,500	80,000	251,214
Capacity Building	**1,698**	**1,900**	**460**	**1,400**	**1,500**	**5,260**
Staff Training	1,698	1,900	460	1,400	1,500	5,260
Total Expenditure	**342,727**	**377,510**	**360,780**	**405,700**	**430,800**	**1,574,790**
Total Financing	**342,727**	**377,510**	**360,780**	**405,700**	**430,800**	**1,574,790**
Domestic	342,727	377,510	360,780	405,700	430,800	1,574,790

Employment Profile

Category	Approved	Actual
Senior Level	7	5
Tertiary Level	234	232
Secondary Level	232	205
Primary Level	17	14
Other (Casual/Temporary/Contract etc.)	-	-
Total	490	456

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 217 Department of Probation and Child Care Services
1 - Operational Activities
01 - Administration & Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**35,703**	**37,800**	**36,210**	**39,050**	**40,200**	**153,260**
	Personal Emoluments	**13,489**	**14,800**	**15,920**	**16,900**	**17,300**	**64,920**
1001	Salaries and Wages	8,659	9,850	11,480	12,200	12,500	46,030
1002	Overtime and Holiday Payments	448	700	400	800	800	2,700
1003	Other Allowances	4,382	4,250	4,040	3,900	4,000	16,190
	Travelling Expenses	**1,309**	**1,200**	**80**	**600**	**800**	**2,680**
1101	Domestic	158	200	80	200	300	780
1102	Foreign	1,151	1,000	-	400	500	1,900
	Supplies	**1,574**	**1,790**	**1,320**	**1,800**	**2,000**	**6,910**
1201	Stationery and Office Requisites	900	1,000	680	1,000	1,100	3,780
1202	Fuel	603	700	550	700	800	2,750
1203	Diets and Uniforms	71	90	90	100	100	380
	Maintenance Expenditure	**697**	**900**	**990**	**1,000**	**1,000**	**3,890**
1301	Vehicles	500	700	870	800	800	3,170
1302	Plant and Machinery	197	200	120	200	200	720
	Services	**18,492**	**18,900**	**17,670**	**18,500**	**18,800**	**73,870**
1401	Transport	92	-	-	-	-	-
1402	Postal and Communication	543	700	660	800	900	3,060
1403	Electricity and Water	995	1,200	870	1,200	1,300	4,570
1404	Rents and Local Taxes	16,478	16,500	15,930	16,000	16,000	64,430
1409	Other	384	500	210	500	600	1,810
	Transfers	**142**	**210**	**230**	**250**	**300**	**990**
1506	Property Loan Interest to Public Servants	142	210	230	250	300	990
	Capital Expenditure	**891**	**1,367**	**550**	**850**	**1,200**	**3,967**
	Rehabilitation and Improvement of Capital Assets	**234**	**167**	**50**	**150**	**300**	**667**
2002	Plant, Machinery and Equipment	34	50	10	50	100	210
2003	Vehicles	200	117	40	100	200	457
	Acquisition of Capital Assets	**409**	**900**	**300**	**400**	**500**	**2,100**
2102	Furniture and Office Equipment	409	406	250	350	400	1,406
2103	Plant, Machinery and Equipment	-	394	50	50	100	594
2106	Software Development	-	100	-	-	-	100
	Capacity Building	**248**	**300**	**200**	**300**	**400**	**1,200**
2401	Staff Training	248	300	200	300	400	1,200
	Total Expenditure	**36,594**	**39,167**	**36,760**	**39,900**	**41,400**	**157,227**
Total Financing		**36,594**	**39,167**	**36,760**	**39,900**	**41,400**	**157,227**
	Domestic	**36,594**	**39,167**	**36,760**	**39,900**	**41,400**	**157,227**
11	Domestic Funds	36,594	39,167	36,760	39,900	41,400	157,227

HEAD - 217 Department of Probation and Child Care Services
2 - Development Activities
02 - Probation and Child Care Services

Rs '000

Sub Project	Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
		Recurrent Expenditure	**231,266**	**260,293**	**288,660**	**297,450**	**306,400**	**1,152,803**
		Personal Emoluments	**212,351**	**238,727**	**271,650**	**276,900**	**284,800**	**1,072,077**
	1001	Salaries and Wages	163,505	190,027	216,490	221,000	228,000	855,517
	1002	Overtime and Holiday Payments	600	700	560	800	800	2,860
	1003	Other Allowances	48,246	48,000	54,600	55,100	56,000	213,700
		Travelling Expenses	**8,977**	**10,000**	**7,700**	**9,200**	**9,300**	**36,200**
	1101	Domestic	8,977	10,000	7,700	9,200	9,300	36,200
		Supplies	**2,397**	**3,260**	**1,960**	**3,450**	**3,700**	**12,370**
	1201	Stationery and Office Requisites	976	1,500	960	1,500	1,600	5,560
	1202	Fuel	494	500	260	600	700	2,060
	1203	Diets and Uniforms	900	1,200	710	1,300	1,300	4,510
	1204	Medical Supplies	27	60	30	50	100	240
		Maintenance Expenditure	**347**	**483**	**710**	**700**	**900**	**2,793**
	1301	Vehicles	249	300	600	500	600	2,000
	1302	Plant and Machinery	98	183	110	200	300	793
		Services	**1,499**	**2,223**	**1,640**	**1,700**	**2,100**	**7,663**
	1401	Transport	733	-	-	-	-	-
	1402	Postal and Communication	367	500	320	400	500	1,720
	1403	Electricity and Water	312	500	290	400	500	1,690
	1406	Interest Payment for Leased Vehicles	-	1,073	970	700	800	3,543
	1409	Other	87	150	60	200	300	710
		Transfers	**5,695**	**5,600**	**5,000**	**5,500**	**5,600**	**21,700**
	1506	Property Loan Interest to Public Servants	5,695	5,600	5,000	5,500	5,600	21,700
		Capital Expenditure	**74,867**	**78,050**	**35,360**	**68,350**	**83,000**	**264,760**
		Rehabilitation and Improvement of Capital Assets	**219**	**150**	**40**	**150**	**200**	**540**
	2002	Plant, Machinery and Equipment	22	100	20	100	100	320
	2003	Vehicles	197	50	20	50	100	220
		Acquisition of Capital Assets	**1,151**	**2,786**	**1,860**	**2,600**	**1,700**	**8,946**
	2102	Furniture and Office Equipment	1,151	1,300	200	500	500	2,500
	2103	Plant, Machinery and Equipment	-	-	-	200	200	400
	2108	Capital Payment for Leased Vehicles	-	1,486	1,660	1,900	1,000	6,046
		Capacity Building	**1,450**	**1,600**	**260**	**1,100**	**1,100**	**4,060**
	2401	Staff Training	1,450	1,600	260	1,100	1,100	4,060
003		**Refurbishment of Children's Homes**	**7,135**	**7,000**	**2,950**	**4,000**	**5,000**	**18,950**
	2202	Development Assistance	7,135	7,000	2,950	4,000	5,000	18,950
004		**Supervision of Children's Homes**	**7,350**	**8,000**	**2,750**	**4,500**	**5,000**	**20,250**
	2202	Development Assistance	7,350	8,000	2,750	4,500	5,000	20,250
005		**Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance**	**32,130**	**33,514**	**10,000**	**30,000**	**40,000**	**113,514**
	2202	Development Assistance	32,130	33,514	10,000	30,000	40,000	113,514
006		**Ensuring Child Rights**	**25,432**	**25,000**	**17,500**	**26,000**	**30,000**	**98,500**
	2202	Development Assistance	25,432	25,000	17,500	26,000	30,000	98,500
		Total Expenditure	**306,133**	**338,343**	**324,020**	**365,800**	**389,400**	**1,417,563**
Total Financing			**306,133**	**338,343**	**324,020**	**365,800**	**389,400**	**1,417,563**
		Domestic	**306,133**	**338,343**	**324,020**	**365,800**	**389,400**	**1,417,563**
11		Domestic Funds	306,133	338,343	324,020	365,800	389,400	1,417,563

ESTIMATES 2020

State Ministry of Education Reforms, Open Universities and Distance Learning Promotion

Special Priorities

Formulate a programme for utilizing the recommendations of the Presidential Task Force on Education Reforms and Special Committees for the development of education subsequent to subjecting them to a public discourse

Expanding Open Universities and distance education opportunities

Expanding infrastructure facilities and utilizing information technology for the expansion of distance learning opportunities with the coordination of Information Technology Agency

Statutory Boards/Institutions

National Institute of Education

National Education Commission

State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**-**	**-**	**557,894**	**661,000**	**673,080**	**1,891,974**
Personal Emoluments	**-**	**-**	**36,679**	**70,700**	**72,220**	**179,599**
Salaries and Wages	-	-	25,254	49,700	51,220	126,174
Overtime and Holiday Payments	-	-	2,725	6,000	6,000	14,725
Other Allowances	-	-	8,700	15,000	15,000	38,700
Travelling Expenses	**-**	**-**	**930**	**3,850**	**3,850**	**8,630**
Domestic	-	-	930	2,700	2,700	6,330
Foreign	-	-	-	1,150	1,150	2,300
Supplies	**-**	**-**	**3,660**	**10,450**	**10,750**	**24,860**
Stationery and Office Requisites	-	-	820	2,700	2,700	6,220
Fuel	-	-	2,700	7,500	7,800	18,000
Diets and Uniforms	-	-	100	150	150	400
Other	-	-	40	100	100	240
Maintenance Expenditure	**-**	**-**	**3,220**	**6,400**	**6,400**	**16,020**
Vehicles	-	-	2,350	4,500	4,500	11,350
Plant and Machinery	-	-	760	1,800	1,800	4,360
Buildings and Structures	-	-	110	100	100	310
Services	**-**	**-**	**14,180**	**18,700**	**18,960**	**51,840**
Transport	-	-	800	2,400	2,400	5,600
Postal and Communication	-	-	1,600	2,600	2,760	6,960
Electricity and Water	-	-	1,500	1,700	1,800	5,000
Rents and Local Taxes	-	-	8,200	8,000	8,000	24,200
Other	-	-	2,080	4,000	4,000	10,080
Transfers	**-**	**-**	**499,225**	**550,900**	**560,900**	**1,611,025**
Retirements Benefits	-	-	3,125	500	500	4,125
Public Institutions	-	-	496,000	550,000	560,000	1,606,000
Property Loan Interest to Public Servants	-	-	100	400	400	900
Capital Expenditure	**-**	**-**	**1,727,775**	**1,404,000**	**1,205,000**	**4,336,775**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**291,600**	**16,500**	**16,500**	**324,600**
Buildings and Structures	-	-	290,000	12,000	12,000	314,000
Plant, Machinery and Equipment	-	-	-	1,000	1,000	2,000
Vehicles	-	-	1,600	3,500	3,500	8,600
Acquisition of Capital Assets	**-**	**-**	**717,725**	**13,800**	**13,800**	**745,325**
Furniture and Office Equipment	-	-	306,545	7,200	7,200	320,945
Plant, Machinery and Equipment	-	-	1,180	6,600	6,600	14,380
Buildings and Structures	-	-	410,000	-	-	410,000
Capital Transfers	**-**	**-**	**115,000**	**200,000**	**200,000**	**515,000**
Public Institutions	-	-	115,000	200,000	200,000	515,000
Capacity Building	**-**	**-**	**23,350**	**300,200**	**300,200**	**623,750**
Staff Training	-	-	23,350	300,200	300,200	623,750
Other Capital Expenditure	**-**	**-**	**580,100**	**873,500**	**674,500**	**2,128,100**
Research and Development	-	-	1,800	3,500	4,500	9,800
Other	-	-	578,300	870,000	670,000	2,118,300
Total Expenditure	**-**	**-**	**2,285,669**	**2,065,000**	**1,878,080**	**6,228,749**
Total Financing	**-**	**-**	**2,285,669**	**2,065,000**	**1,878,080**	**6,228,749**
Domestic	-	-	2,165,669	1,865,000	1,878,080	5,908,749
Foreign	-	-	120,000	200,000	-	320,000

State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
404 -	**State Minister of Education Reforms, Open Universities and Distance Learning Promotion**						
	Operational Activities	**-**	**-**	**2,243,184**	**2,020,000**	**1,831,280**	**6,094,464**
	Recurrent Expenditure	-	-	517,554	620,000	631,280	1,768,834
	Capital Expenditure	-	-	1,725,630	1,400,000	1,200,000	4,325,630
	Total Expenditure	**-**	**-**	**2,243,184**	**2,020,000**	**1,831,280**	**6,094,464**
335 -	**National Education Commission**						
	Operational Activities	**-**	**-**	**42,485**	**45,000**	**46,800**	**134,285**
	Recurrent Expenditure	-	-	40,340	41,000	41,800	123,140
	Capital Expenditure	-	-	2,145	4,000	5,000	11,145
	Total Expenditure	**-**	**-**	**42,485**	**45,000**	**46,800**	**134,285**
	Grand Total	**-**	**-**	**2,285,669**	**2,065,000**	**1,878,080**	**6,228,749**
	Total Recurrent Expenditure	**-**	**-**	**557,894**	**661,000**	**673,080**	**1,891,974**
	Total Capital Expenditure	**-**	**-**	**1,727,775**	**1,404,000**	**1,205,000**	**4,336,775**

Head 404 - State Minister of Education Reforms, Open Universities and Distance Learning Promotion
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**517,554**	**620,000**	**631,280**	**1,768,834**
Personal Emoluments	**-**	**-**	**14,704**	**45,700**	**46,620**	**107,024**
Salaries and Wages	-	-	7,954	29,700	30,620	68,274
Overtime and Holiday Payments	-	-	1,750	5,000	5,000	11,750
Other Allowances	-	-	5,000	11,000	11,000	27,000
Travelling Expenses	**-**	**-**	**800**	**3,600**	**3,600**	**8,000**
Domestic	-	-	800	2,500	2,500	5,800
Foreign	-	-	-	1,100	1,100	2,200
Supplies	**-**	**-**	**2,150**	**8,600**	**8,800**	**19,550**
Stationery and Office Requisites	-	-	650	2,500	2,500	5,650
Fuel	-	-	1,500	6,000	6,200	13,700
Diets and Uniforms	-	-	-	100	100	200
Maintenance Expenditure	**-**	**-**	**1,800**	**5,000**	**5,000**	**11,800**
Vehicles	-	-	1,250	3,500	3,500	8,250
Plant and Machinery	-	-	550	1,500	1,500	3,550
Services	**-**	**-**	**2,000**	**6,700**	**6,860**	**15,560**
Transport	-	-	200	1,800	1,800	3,800
Postal and Communication	-	-	600	1,500	1,610	3,710
Electricity and Water	-	-	700	900	950	2,550
Other	-	-	500	2,500	2,500	5,500
Transfers	**-**	**-**	**496,100**	**550,400**	**560,400**	**1,606,900**
Public Institutions	-	-	496,000	550,000	560,000	1,606,000
Property Loan Interest to Public Servants	-	-	100	400	400	900
Capital Expenditure	**-**	**-**	**1,725,630**	**1,400,000**	**1,200,000**	**4,325,630**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**291,600**	**16,500**	**16,500**	**324,600**
Buildings and Structures	-	-	290,000	12,000	12,000	314,000
Plant, Machinery and Equipment	-	-	-	1,000	1,000	2,000
Vehicles	-	-	1,600	3,500	3,500	8,600
Acquisition of Capital Assets	**-**	**-**	**717,480**	**13,500**	**13,500**	**744,480**
Furniture and Office Equipment	-	-	306,400	7,000	7,000	320,400
Plant, Machinery and Equipment	-	-	1,080	6,500	6,500	14,080
Buildings and Structures	-	-	410,000	-	-	410,000
Capital Transfers	**-**	**-**	**115,000**	**200,000**	**200,000**	**515,000**
Public Institutions	-	-	115,000	200,000	200,000	515,000
Capacity Building	**-**	**-**	**23,250**	**300,000**	**300,000**	**623,250**
Staff Training	-	-	23,250	300,000	300,000	623,250
Other Capital Expenditure	**-**	**-**	**578,300**	**870,000**	**670,000**	**2,118,300**
Other	-	-	578,300	870,000	670,000	2,118,300
Total Expenditure	**-**	**-**	**2,243,184**	**2,020,000**	**1,831,280**	**6,094,464**
Total Financing	**-**	**-**	**2,243,184**	**2,020,000**	**1,831,280**	**6,094,464**
Domestic	-	-	2,123,184	1,820,000	1,831,280	5,774,464
Foreign	-	-	120,000	200,000	-	320,000

Employment Profile

Category	Approved	Actual
Senior Level	128	92
Tertiary Level	186	110
Secondary Level	273	199
Primary Level	143	118
Other (Casual/Temporary/Contract etc.)	03	4
Total	**652**	**523**

HEAD - 404 State Minister of Education Reforms, Open Universities and Distance Learning Promotion
1 - Operational Activities
01 - State Minister Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**8,000**	**30,000**	**30,470**	**68,470**
				Personal Emoluments	**-**	**-**	**4,750**	**15,500**	**15,770**	**36,020**
	1001			Salaries and Wages	-	-	2,500	9,000	9,270	20,770
	1002			Overtime and Holiday Payments	-	-	750	2,000	2,000	4,750
	1003			Other Allowances	-	-	1,500	4,500	4,500	10,500
				Travelling Expenses	**-**	**-**	**500**	**3,000**	**3,000**	**6,500**
	1101			Domestic	-	-	500	2,000	2,000	4,500
	1102			Foreign	-	-	-	1,000	1,000	2,000
				Supplies	**-**	**-**	**1,150**	**4,500**	**4,600**	**10,250**
	1201			Stationery and Office Requisites	-	-	150	500	500	1,150
	1202			Fuel	-	-	1,000	4,000	4,100	9,100
				Maintenance Expenditure	**-**	**-**	**800**	**3,500**	**3,500**	**7,800**
	1301			Vehicles	-	-	750	3,000	3,000	6,750
	1302			Plant and Machinery	-	-	50	500	500	1,050
				Services	**-**	**-**	**800**	**3,500**	**3,600**	**7,900**
	1401			Transport	-	-	-	600	600	1,200
	1402			Postal and Communication	-	-	300	1,000	1,100	2,400
	1403			Electricity and Water	-	-	200	200	200	600
	1409			Other	-	-	300	1,700	1,700	3,700
				Capital Expenditure	**-**	**-**	**2,000**	**5,000**	**5,000**	**12,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**800**	**2,500**	**2,500**	**5,800**
	2003			Vehicles	-	-	800	2,500	2,500	5,800
				Acquisition of Capital Assets	**-**	**-**	**1,200**	**2,500**	**2,500**	**6,200**
	2102			Furniture and Office Equipment	-	-	700	1,000	1,000	2,700
	2103			Plant, Machinery and Equipment	-	-	500	1,500	1,500	3,500
				Total Expenditure	**-**	**-**	**10,000**	**35,000**	**35,470**	**80,470**
Total Financing					**-**	**-**	**10,000**	**35,000**	**35,470**	**80,470**
	Domestic				**-**	**-**	**10,000**	**35,000**	**35,470**	**80,470**
11	Domestic Funds				-	-	10,000	35,000	35,470	80,470

HEAD - 404 State Minister of Education Reforms, Open Universities and Distance Learning Promotion
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**509,554**	**590,000**	**600,810**	**1,700,364**
				Personal Emoluments	**-**	**-**	**9,954**	**30,200**	**30,850**	**71,004**
	1001			Salaries and Wages	-	-	5,454	20,700	21,350	47,504
	1002			Overtime and Holiday Payments	-	-	1,000	3,000	3,000	7,000
	1003			Other Allowances	-	-	3,500	6,500	6,500	16,500
				Travelling Expenses	**-**	**-**	**300**	**600**	**600**	**1,500**
	1101			Domestic	-	-	300	500	500	1,300
	1102			Foreign	-	-	-	100	100	200
				Supplies	**-**	**-**	**1,000**	**4,100**	**4,200**	**9,300**
	1201			Stationery and Office Requisites	-	-	500	2,000	2,000	4,500
	1202			Fuel	-	-	500	2,000	2,100	4,600
	1203			Diets and Uniforms	-	-	-	100	100	200
				Maintenance Expenditure	**-**	**-**	**1,000**	**1,500**	**1,500**	**4,000**
	1301			Vehicles	-	-	500	500	500	1,500
	1302			Plant and Machinery	-	-	500	1,000	1,000	2,500
				Services	**-**	**-**	**1,200**	**3,200**	**3,260**	**7,660**
	1401			Transport	-	-	200	1,200	1,200	2,600
	1402			Postal and Communication	-	-	300	500	510	1,310
	1403			Electricity and Water	-	-	500	700	750	1,950
	1409			Other	-	-	200	800	800	1,800
				Transfers	**-**	**-**	**100**	**400**	**400**	**900**
	1506			Property Loan Interest to Public Servants	-	-	100	400	400	900
001				**National Institute of Education**	**-**	**-**	**496,000**	**550,000**	**560,000**	**1,606,000**
	1503			Public Institutions	-	-	496,000	550,000	560,000	1,606,000
				Capital Expenditure	**-**	**-**	**1,723,630**	**1,395,000**	**1,195,000**	**4,313,630**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**800**	**14,000**	**14,000**	**28,800**
	2001			Buildings and Structures	-	-	-	12,000	12,000	24,000
	2002			Plant, Machinery and Equipment	-	-	-	1,000	1,000	2,000
	2003			Vehicles	-	-	800	1,000	1,000	2,800
				Acquisition of Capital Assets	**-**	**-**	**1,200**	**11,000**	**11,000**	**23,200**
	2102			Furniture and Office Equipment	-	-	700	6,000	6,000	12,700
	2103			Plant, Machinery and Equipment	-	-	500	5,000	5,000	10,500
001				**National Institute of Education**	**-**	**-**	**235,000**	**400,000**	**200,000**	**835,000**
	2201			Public Institutions	-	-	115,000	200,000	200,000	515,000
	2509			Other *	-	-	120,000	200,000	-	320,000
			12		-	-	*120,000*	*200,000*	-	*320,000*
002				**Education Reforms**	**-**	**-**	**1,486,630**	**-**	**-**	**1,486,630**
	2001			Buildings and Structures	-	-	290,000	-	-	290,000
	2102			Furniture and Office Equipment	-	-	305,000	-	-	305,000
	2103			Plant, Machinery and Equipment	-	-	80	-	-	80
	2104			Buildings and Structures	-	-	410,000	-	-	410,000
	2401			Staff Training	-	-	23,250	-	-	23,250
	2509			Other	-	-	458,300	-	-	458,300
003				**Qualitative Development Reforms in Education**	**-**	**-**	**-**	**970,000**	**970,000**	**1,940,000**
	2401			Staff Training	-	-	-	300,000	300,000	600,000
	2509			Other	-	-	-	670,000	670,000	1,340,000
				Total Expenditure	**-**	**-**	**2,233,184**	**1,985,000**	**1,795,810**	**6,013,994**
Total Financing					**-**	**-**	**2,233,184**	**1,985,000**	**1,795,810**	**6,013,994**
				Domestic	**-**	**-**	**2,113,184**	**1,785,000**	**1,795,810**	**5,693,994**
11				Domestic Funds	-	-	2,113,184	1,785,000	1,795,810	5,693,994
				Foreign	**-**	**-**	**120,000**	**200,000**	**-**	**320,000**
12				Foreign Loans	-	-	120,000	200,000	-	320,000

* Allocation under 404-1-2-1-2509(12) is for the activates under General Education Modernization Project

Head 335 - National Education Commission
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**40,340**	**41,000**	**41,800**	**123,140**
Personal Emoluments	**-**	**-**	**21,975**	**25,000**	**25,600**	**72,575**
Salaries and Wages	-	-	17,300	20,000	20,600	57,900
Overtime and Holiday Payments	-	-	975	1,000	1,000	2,975
Other Allowances	-	-	3,700	4,000	4,000	11,700
Travelling Expenses	**-**	**-**	**130**	**250**	**250**	**630**
Domestic	-	-	130	200	200	530
Foreign	-	-	-	50	50	100
Supplies	**-**	**-**	**1,510**	**1,850**	**1,950**	**5,310**
Stationery and Office Requisites	-	-	170	200	200	570
Fuel	-	-	1,200	1,500	1,600	4,300
Diets and Uniforms	-	-	100	50	50	200
Other	-	-	40	100	100	240
Maintenance Expenditure	**-**	**-**	**1,420**	**1,400**	**1,400**	**4,220**
Vehicles	-	-	1,100	1,000	1,000	3,100
Plant and Machinery	-	-	210	300	300	810
Buildings and Structures	-	-	110	100	100	310
Services	**-**	**-**	**12,180**	**12,000**	**12,100**	**36,280**
Transport	-	-	600	600	600	1,800
Postal and Communication	-	-	1,000	1,100	1,150	3,250
Electricity and Water	-	-	800	800	850	2,450
Rents and Local Taxes	-	-	8,200	8,000	8,000	24,200
Other	-	-	1,580	1,500	1,500	4,580
Transfers	**-**	**-**	**3,125**	**500**	**500**	**4,125**
Retirements Benefits	-	-	3,125	500	500	4,125
Capital Expenditure	**-**	**-**	**2,145**	**4,000**	**5,000**	**11,145**
Acquisition of Capital Assets	**-**	**-**	**245**	**300**	**300**	**845**
Furniture and Office Equipment	-	-	145	200	200	545
Plant, Machinery and Equipment	-	-	100	100	100	300
Capacity Building	**-**	**-**	**100**	**200**	**200**	**500**
Staff Training	-	-	100	200	200	500
Other Capital Expenditure	**-**	**-**	**1,800**	**3,500**	**4,500**	**9,800**
Research and Development	-	-	1,800	3,500	4,500	9,800
Total Expenditure	**-**	**-**	**42,485**	**45,000**	**46,800**	**134,285**
Total Financing	**-**	**-**	**42,485**	**45,000**	**46,800**	**134,285**
Domestic	-	-	42,485	45,000	46,800	134,285

Employment Profile

Category	Approved	Actual
Senior Level	12	6
Tertiary Level	11	4
Secondary Level	10	7
Primary Level	12	11
Other (Casual/Temporary/Contract etc.)		
Total	45	28

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 335 National Education Commission
1 - Operational Activities
01 - General Administration & Establishment Services

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
			Recurrent Expenditure	**-**	**-**	**40,340**	**41,000**	**41,800**	**123,140**
			Personal Emoluments	**-**	**-**	**21,975**	**25,000**	**25,600**	**72,575**
	1001		Salaries and Wages	-	-	17,300	20,000	20,600	57,900
	1002		Overtime and Holiday Payments	-	-	975	1,000	1,000	2,975
	1003		Other Allowances	-	-	3,700	4,000	4,000	11,700
			Travelling Expenses	**-**	**-**	**130**	**250**	**250**	**630**
	1101		Domestic	-	-	130	200	200	530
	1102		Foreign	-	-	-	50	50	100
			Supplies	**-**	**-**	**1,510**	**1,850**	**1,950**	**5,310**
	1201		Stationery and Office Requisites	-	-	170	200	200	570
	1202		Fuel	-	-	1,200	1,500	1,600	4,300
	1203		Diets and Uniforms	-	-	100	50	50	200
	1205		Other	-	-	40	100	100	240
			Maintenance Expenditure	**-**	**-**	**1,420**	**1,400**	**1,400**	**4,220**
	1301		Vehicles	-	-	1,100	1,000	1,000	3,100
	1302		Plant and Machinery	-	-	210	300	300	810
	1303		Buildings and Structures	-	-	110	100	100	310
			Services	**-**	**-**	**12,180**	**12,000**	**12,100**	**36,280**
	1401		Transport	-	-	600	600	600	1,800
	1402		Postal and Communication	-	-	1,000	1,100	1,150	3,250
	1403		Electricity and Water	-	-	800	800	850	2,450
	1404		Rents and Local Taxes	-	-	8,200	8,000	8,000	24,200
	1409		Other	-	-	1,580	1,500	1,500	4,580
			Transfers	**-**	**-**	**3,125**	**500**	**500**	**4,125**
	1502		Retirements Benefits	-	-	3,125	500	500	4,125
			Capital Expenditure	**-**	**-**	**2,145**	**4,000**	**5,000**	**11,145**
			Acquisition of Capital Assets	**-**	**-**	**245**	**300**	**300**	**845**
	2102		Furniture and Office Equipment	-	-	145	200	200	545
	2103		Plant, Machinery and Equipment	-	-	100	100	100	300
			Capacity Building	**-**	**-**	**100**	**200**	**200**	**500**
	2401		Staff Training	-	-	100	200	200	500
001			**Research Programmes on Education**	**-**	**-**	**1,100**	**2,000**	**2,500**	**5,600**
	2507		Research and Development	-	-	1,100	2,000	2,500	5,600
002			**Formulation of Policy Proposals on University Education**	**-**	**-**	**700**	**1,500**	**2,000**	**4,200**
	2507		Research and Development	-	-	700	1,500	2,000	4,200
			Total Expenditure	**-**	**-**	**42,485**	**45,000**	**46,800**	**134,285**
Total Financing				**-**	**-**	**42,485**	**45,000**	**46,800**	**134,285**
	Domestic			**-**	**-**	**42,485**	**45,000**	**46,800**	**134,285**
11	Domestic Funds			-	-	42,485	45,000	46,800	134,285

ESTIMATES 2020

Ministry of Skills Development, Vocational Education, Research and Innovation

Special Priorities

Commencing a new programme to give technology and advanced vocational education disregarding educational qualifications

Subject all vocational training institutions to a systematic evaluation, and effect a complete physical and curriculum modification to suitable institutions, and network them under "One TVET" concept and transfer them into Technology Degree Awarding institutions

Establishing a new network of technical and Technical University Colleges islandwide

Expanding the Ceylon German Technical Training Institute

Increasing the present scheme of 7 levels of National Vocational Qualification (NVQ) to 10 and amending the Sri Lanka Qualification Framework (SLQF) accordingly

Providing education opportunities to pursue vocational education up to Postgraduate levels

Amending the curricula related to vocational education to integrate vocational education and entrepreneurship by including Information Technology, English and other languages

Taking measures to provide vocational education focused on domestic and foreign job markets by coordinating with the Ministry of Foreign Employment Promotion and Market Diversification

Establishing Information Technology (IT) Entrepreneurship

Establishing Sri Lanka as an Innovation Hub by maximizing the use of Internet of Things, Artificial Intelligence, Biotechnology, Robotics, Augmented Reality, Cloud Computing, Nanotechnology and 3D Printing

Making efficient the system to issue patents to researches for their innovations and to secure ownership to their research designs

Providing facilities to local research institutions to collaborate with the international research institutions

Providing tax reliefs to private enterprises contributing to research

Introducing domestic or foreign investors required for manufacturing under a domestic brand with innovation products

Formulating an efficient mechanism to channel innovations and research results to investors and relevant users

Departments

Department of Technical Education and Training

Statutory Boards/Institutions

National Institute of Business Management and affiliated institutions

University of Vocational Technology

National Institute of Fisheries and Nautical Engineering (Ocean University)

Vocational Training Authority of Sri Lanka

National Apprenticeship and Industrial Training Authority

Ceylon German Technical Training Institute

Sri Lanka Institute of Printing

Industrial Technology Institute

Sri Lanka Institute of Nano Technology (Pvt.) Ltd.

National Institute of Fundamental Studies

Sri Lanka Inventors' Commission

National Engineering Research and Development Centre

National Research Council

Secretariat of Science Technology & Innovation

Tertiary and Vocational Education Commission

National Science Foundation

National science and technology Commission

Planetarium of Sri Lanka

Arthur C. Clarke Centre for Modern Technology

State Ministry of Skills Development, Vocational Education, Research and Innovation
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**1,850,559**	**1,907,000**	**8,186,310**	**9,267,200**	**9,543,700**	**28,904,210**
Personal Emoluments	**1,522,776**	**1,558,410**	**2,233,370**	**2,608,950**	**2,598,720**	**8,999,450**
Salaries and Wages	867,608	961,570	1,392,220	1,602,300	1,580,850	5,536,940
Overtime and Holiday Payments	7,336	9,350	24,060	29,100	28,670	91,180
Other Allowances	647,832	587,490	817,090	977,550	989,200	3,371,330
Travelling Expenses	**6,692**	**9,200**	**13,400**	**46,750**	**48,990**	**118,340**
Domestic	5,601	7,850	12,130	26,600	27,770	74,350
Foreign	1,091	1,350	1,270	20,150	21,220	43,990
Supplies	**54,444**	**59,440**	**93,880**	**94,990**	**95,120**	**343,430**
Stationery and Office Requisites	19,968	24,100	19,610	39,600	40,300	123,610
Fuel	8,792	9,500	20,330	30,200	30,850	90,880
Diets and Uniforms	1,096	1,190	1,450	1,690	1,920	6,250
Other	24,588	24,650	52,490	23,500	22,050	122,690
Maintenance Expenditure	**16,672**	**20,060**	**31,080**	**46,550**	**48,950**	**146,640**
Vehicles	5,289	7,250	16,290	22,300	23,850	69,690
Plant and Machinery	4,919	6,750	8,670	14,700	15,000	45,120
Buildings and Structures	6,464	6,060	6,120	9,550	10,100	31,830
Services	**141,741**	**150,540**	**274,030**	**350,110**	**336,550**	**1,111,230**
Transport	6,229	4,740	12,310	24,000	20,250	61,300
Postal and Communication	11,224	10,600	19,110	31,000	30,450	91,160
Electricity and Water	51,880	59,200	63,740	87,250	87,750	297,940
Rents and Local Taxes	2,775	3,000	52,230	73,900	67,650	196,780
Lease Rental for Vehicles procured Under Operational Leasing	-	-	19,650	15,800	14,500	49,950
Other	69,633	73,000	106,990	118,160	115,950	414,100
Transfers	**107,534**	**109,350**	**5,540,500**	**6,119,800**	**6,415,320**	**18,184,970**
Welfare Programmes	37,344	38,401	25,330	39,000	40,000	142,731
Retirements Benefits	496	900	630	350	400	2,280
Public Institutions	-	-	5,447,850	4,363,400	4,595,400	14,406,650
Development Subsidies	43,314	42,599	29,060	40,000	40,500	152,159
Subscriptions and Contributions Fee	13,237	13,250	17,230	16,000	16,500	62,980
Property Loan Interest to Public Servants	13,143	14,200	20,400	22,850	24,020	81,470
Public Institutions (Other Operational Expenditure)	-	-	-	1,638,200	1,698,500	3,336,700
Other Recurrent Expenditure	**700**	**-**	**50**	**50**	**50**	**150**
Losses and Write Off	700	-	-	-	-	0
Implementation of the Official Languages Policy	-	-	50	50	50	150
Capital Expenditure	**226,711**	**363,000**	**4,816,800**	**3,800,000**	**2,415,900**	**11,395,700**
Rehabilitation and Improvement of Capital Assets	**55,470**	**57,500**	**136,960**	**361,600**	**116,350**	**672,410**
Buildings and Structures	40,221	42,350	115,730	325,000	77,650	560,730
Plant, Machinery and Equipment	8,972	8,250	11,560	23,000	23,850	66,660
Vehicles	6,277	6,900	9,670	13,600	14,850	45,020
Acquisition of Capital Assets	**159,449**	**294,000**	**1,972,070**	**1,610,900**	**541,800**	**4,418,770**
Vehicles	-	-	150	-	200	350
Furniture and Office Equipment	25,201	38,000	49,870	106,400	106,100	300,370
Plant, Machinery and Equipment	16,215	23,000	204,160	372,500	204,600	804,260
Buildings and Structures	118,033	233,000	1,716,510	1,060,000	168,700	3,178,210
Land and Land Improvements	-	-	1,000	2,000	2,200	5,200
Software Development	-	-	380	5,000	-	5,380
Capital Payment for Leased Vehicles	-	-	-	65,000	60,000	125,000
Capital Transfers	**-**	**-**	**759,450**	**1,049,500**	**1,302,000**	**3,110,950**
Public Institutions	-	-	758,900	1,046,500	1,299,000	3,104,400
Development Assistance	-	-	550	3,000	3,000	6,550
Acquisition of Financial Assets	**-**	**-**	**100,000**	**115,000**	**115,000**	**330,000**
Equity Contribution	-	-	10,000	25,000	15,000	50,000
On-Lending	-	-	90,000	90,000	100,000	280,000

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	**11,792**	**11,500**	**125,230**	**86,800**	**45,150**	**268,680**
Staff Training	11,792	11,500	125,230	86,800	45,150	268,680
Other Capital Expenditure	**-**	**-**	**1,723,090**	**576,200**	**295,600**	**2,594,890**
Infrastructure Development	-	-	1,165,700	143,700	25,000	1,334,400
Research and Development	-	-	144,210	239,000	220,500	603,710
Other	-	-	413,180	193,500	50,100	656,780
Total Expenditure	**2,077,270**	**2,270,000**	**13,003,110**	**13,067,200**	**11,959,600**	**40,299,910**
Total Financing	**2,077,270**	**2,270,000**	**13,003,110**	**13,067,200**	**11,959,600**	**40,299,910**
Domestic	2,077,270	2,270,000	11,681,770	12,688,700	11,958,600	38,599,070
Foreign	-	-	1,321,340	378,500	1,000	1,700,840

State Ministry of Skills Development, Vocational Education, Research and Innovation
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
421 -	**State Minister of Skills Development, Vocational Education, Research and Innovation**						
	Operational Activities	**-**	**-**	**5,221,300**	**6,067,500**	**6,378,270**	**17,667,070**
	Recurrent Expenditure	-	-	4,915,790	5,524,700	5,788,220	16,228,710
	Capital Expenditure	-	-	305,510	542,800	590,050	1,438,360
	Development Activities	**-**	**-**	**5,607,710**	**4,069,600**	**2,873,330**	**12,550,640**
	Recurrent Expenditure	-	-	1,257,170	1,355,100	1,335,580	3,947,850
	Capital Expenditure	-	-	4,350,540	2,714,500	1,537,750	8,602,790
	Total Expenditure	**-**	**-**	**10,829,010**	**10,137,100**	**9,251,600**	**30,217,710**
	Recurrent Expenditure	-	-	6,172,960	6,879,800	7,123,800	20,176,560
	Capital Expenditure	-	-	4,656,050	3,257,300	2,127,800	10,041,150
215 -	**Department of Technical Education and Training**						
	Operational Activities	**247,144**	**253,940**	**251,610**	**382,400**	**384,000**	**1,271,950**
	Recurrent Expenditure	223,276	235,940	239,670	282,400	289,900	1,047,910
	Capital Expenditure	23,868	18,000	11,940	100,000	94,100	224,040
	Development Activities	**1,830,126**	**2,016,060**	**1,922,490**	**2,547,700**	**2,324,000**	**8,810,250**
	Recurrent Expenditure	1,627,283	1,671,060	1,773,680	2,105,000	2,130,000	7,679,740
	Capital Expenditure	202,843	345,000	148,810	442,700	194,000	1,130,510
	Total Expenditure	**2,077,270**	**2,270,000**	**2,174,100**	**2,930,100**	**2,708,000**	**10,082,200**
	Recurrent Expenditure	1,850,559	1,907,000	2,013,350	2,387,400	2,419,900	8,727,650
	Capital Expenditure	226,711	363,000	160,750	542,700	288,100	1,354,550
	Grand Total	**2,077,270**	**2,270,000**	**13,003,110**	**13,067,200**	**11,959,600**	**40,299,910**
	Total Recurrent Expenditure	**1,850,559**	**1,907,000**	**8,186,310**	**9,267,200**	**9,543,700**	**28,904,210**
	Total Capital Expenditure	**226,711**	**363,000**	**4,816,800**	**3,800,000**	**2,415,900**	**11,395,700**

Head 421 - State Minister of Skills Development, Vocational Education, Research and Innovation
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**6,172,960**	**6,879,800**	**7,123,800**	**20,176,560**
Personal Emoluments	**-**	**-**	**536,240**	**616,450**	**575,020**	**1,727,710**
Salaries and Wages	-	-	300,350	334,500	294,850	929,700
Overtime and Holiday Payments	-	-	12,380	14,100	13,470	39,950
Other Allowances	-	-	223,510	267,850	266,700	758,060
Travelling Expenses	**-**	**-**	**7,570**	**28,450**	**29,690**	**65,710**
Domestic	-	-	6,300	16,300	16,970	39,570
Foreign	-	-	1,270	12,150	12,720	26,140
Supplies	**-**	**-**	**16,810**	**28,100**	**29,420**	**74,330**
Stationery and Office Requisites	-	-	6,070	12,100	12,300	30,470
Fuel	-	-	10,090	15,700	16,150	41,940
Diets and Uniforms	-	-	250	300	420	970
Other	-	-	400	-	550	950
Maintenance Expenditure	**-**	**-**	**14,950**	**21,950**	**22,750**	**59,650**
Vehicles	-	-	10,060	14,000	14,650	38,710
Plant and Machinery	-	-	3,210	4,700	4,700	12,610
Buildings and Structures	-	-	1,680	3,250	3,400	8,330
Services	**-**	**-**	**142,670**	**174,750**	**164,250**	**481,670**
Transport	-	-	5,490	6,900	7,450	19,840
Postal and Communication	-	-	8,940	15,000	15,750	39,690
Electricity and Water	-	-	22,230	26,250	26,700	75,180
Rents and Local Taxes	-	-	48,650	70,600	64,100	183,350
Lease Rental for Vehicles procured Under Operational Leasing	-	-	19,650	15,800	14,500	49,950
Other	-	-	37,710	40,200	35,750	113,660
Transfers	**-**	**-**	**5,454,670**	**6,010,050**	**6,302,620**	**17,767,340**
Public Institutions	-	-	5,447,850	4,363,400	4,595,400	14,406,650
Property Loan Interest to Public Servants	-	-	6,820	8,450	8,720	23,990
Public Institutions (Other Operational Expenditure)	-	-	-	1,638,200	1,698,500	3,336,700
Other Recurrent Expenditure	**-**	**-**	**50**	**50**	**50**	**150**
Implementation of the Official Languages Policy	-	-	50	50	50	150
Capital Expenditure	**-**	**-**	**4,656,050**	**3,257,300**	**2,127,800**	**10,041,150**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**110,750**	**179,400**	**29,750**	**319,900**
Buildings and Structures	-	-	99,010	165,000	14,650	278,660
Plant, Machinery and Equipment	-	-	7,080	7,000	7,350	21,430
Vehicles	-	-	4,660	7,400	7,750	19,810
Acquisition of Capital Assets	**-**	**-**	**1,839,990**	**1,272,900**	**356,100**	**3,468,990**
Vehicles	-	-	150	-	200	350
Furniture and Office Equipment	-	-	40,680	66,400	75,100	182,180
Plant, Machinery and Equipment	-	-	198,240	289,500	171,400	659,140
Buildings and Structures	-	-	1,599,540	910,000	107,200	2,616,740
Land and Land Improvements	-	-	1,000	2,000	2,200	5,200
Software Development	-	-	380	5,000	-	5,380
Capital Transfers	**-**	**-**	**759,450**	**1,049,500**	**1,302,000**	**3,110,950**
Public Institutions	-	-	758,900	1,046,500	1,299,000	3,104,400
Development Assistance	-	-	550	3,000	3,000	6,550
Acquisition of Financial Assets	**-**	**-**	**100,000**	**115,000**	**115,000**	**330,000**
Equity Contribution	-	-	10,000	25,000	15,000	50,000
On-Lending	-	-	90,000	90,000	100,000	280,000
Capacity Building	**-**	**-**	**122,770**	**64,300**	**29,350**	**216,420**
Staff Training	-	-	122,770	64,300	29,350	216,420

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Other Capital Expenditure	**-**	**-**	**1,723,090**	**576,200**	**295,600**	**2,594,890**
Infrastructure Development	-	-	1,165,700	143,700	25,000	1,334,400
Research and Development	-	-	144,210	239,000	220,500	603,710
Other	-	-	413,180	193,500	50,100	656,780
Total Expenditure	**-**	**-**	**10,829,010**	**10,137,100**	**9,251,600**	**30,217,710**
Total Financing	**-**	**-**	**10,829,010**	**10,137,100**	**9,251,600**	**30,217,710**
Domestic	-	-	9,507,670	9,758,600	9,250,600	28,516,870
Foreign	-	-	1,321,340	378,500	1,000	1,700,840

Employment Profile

Category	Approved	Actual
Senior Level	916	695
Tertiary Level	1,151	785
Secondary Level	4,086	3,080
Primary Level	1,111	958
Other (Casual/Temporary/Contract etc.)	05	16
Total	**7,269**	**5,534**

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**-**	**-**	**16,780**	**30,200**	**32,710**	**79,690**
	Personal Emoluments	**-**	**-**	**7,730**	**13,700**	**14,300**	**35,730**
1001	Salaries and Wages	-	-	4,600	7,200	7,500	19,300
1002	Overtime and Holiday Payments	-	-	1,520	3,000	3,100	7,620
1003	Other Allowances	-	-	1,610	3,500	3,700	8,810
	Travelling Expenses	**-**	**-**	**1,150**	**3,000**	**3,600**	**7,750**
1101	Domestic	-	-	850	1,000	1,100	2,950
1102	Foreign	-	-	300	2,000	2,500	4,800
	Supplies	**-**	**-**	**3,770**	**4,750**	**5,510**	**14,030**
1201	Stationery and Office Requisites	-	-	860	1,200	1,300	3,360
1202	Fuel	-	-	2,480	3,500	3,650	9,630
1203	Diets and Uniforms	-	-	30	50	60	140
1205	Other	-	-	400	-	500	900
	Maintenance Expenditure	**-**	**-**	**1,890**	**4,000**	**4,250**	**10,140**
1301	Vehicles	-	-	1,290	3,000	3,200	7,490
1302	Plant and Machinery	-	-	300	500	550	1,350
1303	Buildings and Structures	-	-	300	500	500	1,300
	Services	**-**	**-**	**2,240**	**4,750**	**5,050**	**12,040**
1401	Transport	-	-	200	1,000	1,100	2,300
1402	Postal and Communication	-	-	700	1,000	1,150	2,850
1403	Electricity and Water	-	-	870	250	300	1,420
1409	Other	-	-	470	2,500	2,500	5,470
	Capital Expenditure	**-**	**-**	**2,020**	**4,000**	**4,350**	**10,370**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,570**	**2,000**	**2,050**	**5,620**
2001	Buildings and Structures	-	-	500	500	550	1,550
2002	Plant, Machinery and Equipment	-	-	550	500	500	1,550
2003	Vehicles	-	-	520	1,000	1,000	2,520
	Acquisition of Capital Assets	**-**	**-**	**450**	**2,000**	**2,300**	**4,750**
2101	Vehicles	-	-	150	-	200	350
2102	Furniture and Office Equipment	-	-	150	1,000	1,000	2,150
2103	Plant, Machinery and Equipment	-	-	150	1,000	1,100	2,250
	Total Expenditure	**-**	**-**	**18,800**	**34,200**	**37,060**	**90,060**
Total Financing		**-**	**-**	**18,800**	**34,200**	**37,060**	**90,060**
	Domestic	**-**	**-**	**18,800**	**34,200**	**37,060**	**90,060**
11	Domestic Funds	-	-	18,800	34,200	37,060	90,060

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
1 - Operational Activities
02 - Administration and Establishment Services(Research & Innovation)

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**-**	**-**	**154,620**	**230,200**	**225,810**	**610,630**
	Personal Emoluments	**-**	**-**	**65,670**	**94,400**	**97,250**	**257,320**
1001	Salaries and Wages	-	-	47,180	68,400	70,450	186,030
1002	Overtime and Holiday Payments	-	-	2,540	4,000	4,150	10,690
1003	Other Allowances	-	-	15,950	22,000	22,650	60,600
	Travelling Expenses	**-**	**-**	**820**	**5,500**	**5,500**	**11,820**
1101	Domestic	-	-	720	1,000	1,000	2,720
1102	Foreign	-	-	100	4,500	4,500	9,100
	Supplies	**-**	**-**	**4,200**	**10,100**	**10,210**	**24,510**
1201	Stationery and Office Requisites	-	-	1,710	4,500	4,500	10,710
1202	Fuel	-	-	2,420	5,500	5,600	13,520
1203	Diets and Uniforms	-	-	70	100	110	280
	Maintenance Expenditure	**-**	**-**	**3,320**	**7,000**	**6,750**	**17,070**
1301	Vehicles	-	-	2,750	4,500	4,600	11,850
1302	Plant and Machinery	-	-	280	1,500	1,050	2,830
1303	Buildings and Structures	-	-	290	1,000	1,100	2,390
	Services	**-**	**-**	**79,760**	**110,700**	**103,450**	**293,910**
1401	Transport	-	-	1,600	2,400	2,550	6,550
1402	Postal and Communication	-	-	2,220	6,000	6,300	14,520
1403	Electricity and Water	-	-	9,000	12,500	12,500	34,000
1404	Rents and Local Taxes	-	-	48,050	70,000	63,500	181,550
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	16,000	15,800	14,500	46,300
1409	Other	-	-	2,890	4,000	4,100	10,990
	Transfers	**-**	**-**	**850**	**2,500**	**2,650**	**6,000**
1506	Property Loan Interest to Public Servants	-	-	850	2,500	2,650	6,000
	Capital Expenditure	**-**	**-**	**3,480**	**12,800**	**12,600**	**28,880**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**2,530**	**7,500**	**7,700**	**17,730**
2001	Buildings and Structures	-	-	50	3,500	3,500	7,050
2002	Plant, Machinery and Equipment	-	-	250	2,000	2,100	4,350
2003	Vehicles	-	-	2,230	2,000	2,100	6,330
	Acquisition of Capital Assets	**-**	**-**	**700**	**3,800**	**3,400**	**7,900**
2102	Furniture and Office Equipment	-	-	500	800	900	2,200
2103	Plant, Machinery and Equipment	-	-	200	3,000	2,500	5,700
	Capacity Building	**-**	**-**	**250**	**1,500**	**1,500**	**3,250**
2401	Staff Training	-	-	250	1,500	1,500	3,250
	Total Expenditure	**-**	**-**	**158,100**	**243,000**	**238,410**	**639,510**
Total Financing		**-**	**-**	**158,100**	**243,000**	**238,410**	**639,510**
	Domestic	**-**	**-**	**158,100**	**243,000**	**238,410**	**639,510**
11	Domestic Funds	-	-	158,100	243,000	238,410	639,510

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
1 - Operational Activities
03 - Administration and Establishment Services (Skills Development and Vocational Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**4,744,390**	**5,264,300**	**5,529,700**	**15,538,390**
				Personal Emoluments	**-**	**-**	**251,710**	**266,650**	**273,500**	**791,860**
	1001			Salaries and Wages	-	-	182,610	194,650	200,500	577,760
	1002			Overtime and Holiday Payments	-	-	5,500	4,000	4,500	14,000
	1003			Other Allowances	-	-	63,600	68,000	68,500	200,100
				Travelling Expenses	**-**	**-**	**4,900**	**18,500**	**19,000**	**42,400**
	1101			Domestic	-	-	4,530	14,000	14,500	33,030
	1102			Foreign	-	-	370	4,500	4,500	9,370
				Supplies	**-**	**-**	**7,860**	**11,600**	**11,750**	**31,210**
	1201			Stationery and Office Requisites	-	-	3,230	5,500	5,500	14,230
	1202			Fuel	-	-	4,500	6,000	6,100	16,600
	1203			Diets and Uniforms	-	-	130	100	150	380
				Maintenance Expenditure	**-**	**-**	**8,670**	**9,700**	**10,300**	**28,670**
	1301			Vehicles	-	-	5,600	6,000	6,300	17,900
	1302			Plant and Machinery	-	-	2,180	2,200	2,500	6,880
	1303			Buildings and Structures	-	-	890	1,500	1,500	3,890
				Services	**-**	**-**	**30,730**	**27,600**	**29,000**	**87,330**
	1401			Transport	-	-	3,060	3,000	3,200	9,260
	1402			Postal and Communication	-	-	3,750	5,000	5,100	13,850
	1403			Electricity and Water	-	-	9,030	9,000	9,100	27,130
	1404			Rents and Local Taxes	-	-	600	600	600	1,800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,650	-	-	3,650
	1409			Other	-	-	10,640	10,000	11,000	31,640
				Transfers	**-**	**-**	**5,700**	**5,800**	**5,900**	**17,400**
	1506			Property Loan Interest to Public Servants	-	-	5,700	5,800	5,900	17,400
				Other Recurrent Expenditure	**-**	**-**	**50**	**50**	**50**	**150**
	1703			Implementation of the Official Languages Policy	-	-	50	50	50	150
001				**Incentive for Lecturers & Stipend for Students in Vocational Education**	**-**	**-**	**131,820**	**165,000**	**165,200**	**462,020**
	1003			Other Allowances	-	-	131,820	165,000	165,200	462,020
		09		*Incentive for Instructors*	-	-	*131,820*	*160,000*	*160,000*	*451,820*
		10		*Incentive for Conducting Training*	-	-	-	*5,000*	*5,200*	*10,200*
002				**Tertiary and Vocational Education Commission**	**-**	**-**	**151,000**	**157,000**	**161,000**	**469,000**
	1503			Public Institutions	-	-	151,000	77,000	80,000	308,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	80,000	81,000	161,000
003				**Vocational Training Authority of Sri Lanka**	**-**	**-**	**1,594,250**	**1,847,200**	**1,860,000**	**5,301,450**
	1503			Public Institutions	-	-	1,594,250	1,340,000	1,350,000	4,284,250
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	507,200	510,000	1,017,200
004				**National Apprentice & Industrial Training Authority**	**-**	**-**	**1,201,500**	**1,257,200**	**1,445,000**	**3,903,700**
	1503			Public Institutions	-	-	1,201,500	835,200	990,000	3,026,700
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	422,000	455,000	877,000
005				**Ceylon German Technical Training Institute**	**-**	**-**	**323,830**	**353,000**	**360,000**	**1,036,830**
	1503			Public Institutions	-	-	323,830	223,000	230,000	776,830
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	130,000	130,000	260,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
006				**University of Vocational Technology (UNIVOTEC)**	**-**	**-**	**654,600**	**745,000**	**769,000**	**2,168,600**
	1503			Public Institutions	-	-	654,600	565,000	574,000	1,793,600
		14		*University of Vocational Technology*	-	-	*349,420*	*319,000*	*322,000*	*990,420*
		15		*University College of Jaffna*	-	-	*52,619*	*48,000*	*49,000*	*149,619*
		16		*University College of Ratmalana*	-	-	*53,709*	*39,000*	*40,000*	*132,709*
		17		*University College of Anuradhapura*	-	-	*52,875*	*41,000*	*42,000*	*135,875*
		18		*University College of Kuliyapitiya*	-	-	*50,801*	*36,000*	*37,000*	*123,801*
		19		*University College of Matara*	-	-	*50,438*	*45,000*	*46,000*	*141,438*
		20		*University College of Batangala*	-	-	*44,738*	*37,000*	*38,000*	*119,738*
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	180,000	195,000	375,000
007				**Ocean University of Sri Lanka**	**-**	**-**	**377,770**	**400,000**	**420,000**	**1,197,770**
	1503			Public Institutions	-	-	377,770	300,000	315,000	992,770
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	100,000	105,000	205,000
				Capital Expenditure	**-**	**-**	**300,010**	**526,000**	**573,100**	**1,399,110**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**8,060**	**16,000**	**15,900**	**39,960**
	2001			Buildings and Structures	-	-	2,370	8,000	7,500	17,870
	2002			Plant, Machinery and Equipment	-	-	4,140	4,000	4,200	12,340
	2003			Vehicles	-	-	1,550	4,000	4,200	9,750
				Acquisition of Capital Assets	**-**	**-**	**1,160**	**6,000**	**5,700**	**12,860**
	2102			Furniture and Office Equipment	-	-	500	3,500	3,000	7,000
	2103			Plant, Machinery and Equipment	-	-	660	2,500	2,700	5,860
				Capacity Building	**-**	**-**	**890**	**2,500**	**2,500**	**5,890**
	2401			Staff Training	-	-	890	2,500	2,500	5,890
002				**Tertiary and Vocational Education Commission**	**-**	**-**	**5,650**	**16,500**	**17,000**	**39,150**
	2201			Public Institutions	-	-	5,650	16,500	17,000	39,150
003				**Vocational Training Authority of Sri Lanka**	**-**	**-**	**48,400**	**130,000**	**140,000**	**318,400**
	2201			Public Institutions	-	-	48,400	130,000	140,000	318,400
004				**National Apprentice & Industrial Training Authority**	**-**	**-**	**55,750**	**100,000**	**110,000**	**265,750**
	2201			Public Institutions	-	-	55,750	100,000	110,000	265,750
005				**Ceylon German Technical Training Institute**	**-**	**-**	**41,000**	**80,000**	**90,000**	**211,000**
	2201			Public Institutions	-	-	41,000	80,000	90,000	211,000
006				**University of Vocational Technology (UNIVOTEC)**	**-**	**-**	**97,100**	**105,000**	**117,000**	**319,100**
	2201			Public Institutions	-	-	97,100	105,000	117,000	319,100
		29		*University of Vocational Technology*	-	-	*52,150*	*45,000*	*50,000*	*147,150*
		30		*University College of Jaffna*	-	-	*10,612*	*10,000*	*12,000*	*32,612*
		31		*University College of Ratmalana*	-	-	*6,502*	*10,000*	*12,000*	*28,502*
		32		*University College of Anuradhapura*	-	-	*5,301*	*10,000*	*11,000*	*26,301*
		33		*University College of Kuliyapitiya*	-	-	*8,483*	*10,000*	*10,000*	*28,483*
		34		*University College of Matara*	-	-	*10,452*	*10,000*	*12,000*	*32,452*
		35		*University College of Batangala*	-	-	*3,600*	*10,000*	*10,000*	*23,600*
007				**Ocean University of Sri Lanka**	**-**	**-**	**42,000**	**70,000**	**75,000**	**187,000**
	2201			Public Institutions	-	-	42,000	70,000	75,000	187,000
				Total Expenditure	**-**	**-**	**5,044,400**	**5,790,300**	**6,102,800**	**16,937,500**
Total Financing					**-**	**-**	**5,044,400**	**5,790,300**	**6,102,800**	**16,937,500**
				Domestic	**-**	**-**	**5,044,400**	**5,790,300**	**6,102,800**	**16,937,500**
11				Domestic Funds	-	-	5,044,400	5,790,300	6,102,800	16,937,500

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
04 - Science & Technology Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**1,169,700**	**1,269,300**	**1,308,260**	**3,747,260**
001				**industrial Technology Institute**	**-**	**-**	**271,000**	**280,000**	**290,000**	**841,000**
	1503			Public Institutions	-	-	271,000	280,000	290,000	841,000
002				**National Engineering Research and Development Center**	**-**	**-**	**270,000**	**293,000**	**302,000**	**865,000**
	1503			Public Institutions	-	-	270,000	258,000	266,000	794,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	35,000	36,000	71,000
003				**National Science Foundation**	**-**	**-**	**151,000**	**153,000**	**156,500**	**460,500**
	1503			Public Institutions	-	-	151,000	118,000	121,500	390,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	35,000	35,000	70,000
004				**National Science & Technology Commission**	**-**	**-**	**28,600**	**36,000**	**37,100**	**101,700**
	1503			Public Institutions	-	-	28,600	19,000	19,600	67,200
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	17,000	17,500	34,500
005				**Arthur C.Clarke Center for Modern Technology**	**-**	**-**	**145,100**	**169,000**	**173,200**	**487,300**
	1503			Public Institutions	-	-	145,100	124,000	127,700	396,800
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	45,000	45,500	90,500
006				**National Institute of Fundamental Studies**	**-**	**-**	**210,000**	**236,000**	**242,600**	**688,600**
	1503			Public Institutions	-	-	210,000	186,000	191,600	587,600
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	50,000	51,000	101,000
007				**National Research Council**	**-**	**-**	**28,600**	**29,200**	**30,500**	**88,300**
	1503			Public Institutions	-	-	28,600	19,200	20,000	67,800
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	10,000	10,500	20,500
008				**Sri Lanka Inventors' Commission**	**-**	**-**	**40,600**	**46,000**	**47,000**	**133,600**
	1503			Public Institutions	-	-	40,600	19,000	20,000	79,600
	1509			Public Institutions (Other Operational Expenditure)	-	-	-	27,000	27,000	54,000
010				**Coordinating Secretariat for Science Technology & Innovating**	**-**	**-**	**13,390**	**14,100**	**15,060**	**42,550**
	1001			Salaries and Wages	-	-	6,940	6,900	7,200	21,040
	1002			Overtime and Holiday Payments	-	-	40	100	120	260
	1003			Other Allowances	-	-	4,100	3,500	3,700	11,300
	1101			Domestic	-	-	50	50	70	170
	1102			Foreign	-	-	-	350	370	720
	1201			Stationery and Office Requisites	-	-	100	600	650	1,350
	1202			Fuel	-	-	150	200	250	600
	1205			Other	-	-	-	-	50	50
	1302			Plant and Machinery	-	-	10	200	250	460
	1401			Transport	-	-	80	-	50	130
	1402			Postal and Communication	-	-	1,750	2,000	2,100	5,850
	1409			Other	-	-	170	200	250	620
026				**Information Technology Park - Jaffna**	**-**	**-**	**7,040**	**8,000**	**8,800**	**23,840**
	1409			Other	-	-	7,040	8,000	8,800	23,840
027				**Information Technology Park - Mannar**	**-**	**-**	**4,370**	**5,000**	**5,500**	**14,870**
	1409			Other	-	-	4,370	5,000	5,500	14,870
				Capital Expenditure	**-**	**-**	**1,804,510**	**1,406,700**	**1,362,600**	**4,573,810**
001				**industrial Technology Institute**	**-**	**-**	**105,000**	**80,000**	**120,000**	**305,000**
	2201			Public Institutions	-	-	105,000	80,000	120,000	305,000
002				**National Engineering Research and Development Center**	**-**	**-**	**58,000**	**70,000**	**110,000**	**238,000**
	2201			Public Institutions	-	-	58,000	70,000	110,000	238,000
003				**National Science Foundation**	**-**	**-**	**59,000**	**85,000**	**140,000**	**284,000**
	2201			Public Institutions	-	-	59,000	85,000	140,000	284,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
004				**National Science & Technology Commission**	**-**	**-**	**6,500**	**15,000**	**20,000**	**41,500**
	2201			Public Institutions	-	-	6,500	15,000	20,000	41,500
005				**Arthur C.Clarke Center for Modern Technology**	**-**	**-**	**84,000**	**70,000**	**100,000**	**254,000**
	2201			Public Institutions	-	-	84,000	70,000	100,000	254,000
006				**National Institute of Fundamental Studies**	**-**	**-**	**38,000**	**75,000**	**85,000**	**198,000**
	2201			Public Institutions	-	-	38,000	75,000	85,000	198,000
007				**National Research Council**	**-**	**-**	**75,200**	**100,000**	**120,000**	**295,200**
	2201			Public Institutions	-	-	75,200	100,000	120,000	295,200
008				**Sri Lanka Inventors' Commission**	**-**	**-**	**43,300**	**50,000**	**55,000**	**148,300**
	2201			Public Institutions	-	-	43,300	50,000	55,000	148,300
010				**Coordinating Secretariat for Science Technology & Innovating**	**-**	**-**	**1,260**	**5,000**	**5,100**	**11,360**
	2202			Development Assistance	-	-	550	3,000	3,000	6,550
	2507			Research and Development	-	-	50	2,000	2,000	4,050
	2509			Other	-	-	660	-	100	760
011				**Scientific Development Programmes**	**-**	**-**	**50,670**	**62,000**	**63,500**	**176,170**
	2507			Research and Development	-	-	50,670	62,000	63,500	176,170
		02		*Science and Technology Popularization Programme*	-	-	*2,150*	*5,000*	*4,500*	*11,650*
		03		*Scientific Training*	-	-	*570*	*2,000*	*3,000*	*5,570*
		04		*Science & Technology Collaboration under Bilateral and Multilateral Cooperation*	-	-	*3,350*	*5,000*	*5,500*	*13,850*
		05		*Facilitation of Research Projects*	-	-	*3,050*	*6,000*	*5,000*	*14,050*
		06		*Science, Technology, Engineering and Mathematics Education in Sri Lanka*	-	-	*3,150*	*-*	*500*	*3,650*
		07		*Implementation of Activities under Europeon Organization for Nuclear Research Cooperation*	-	-	*38,400*	*43,000*	*44,000*	*125,400*
		14		*Modern Science & Techonology Training*	-	-	*-*	*1,000*	*1,000*	*2,000*
012				**Nanotechnology Programme**	**-**	**-**	**1,063,800**	**492,700**	**165,000**	**1,721,500**
	2102			Furniture and Office Equipment	-	-	1,000	40,000	70,000	111,000
	2103			Plant, Machinery and Equipment	-	-	1,000	8,000	10,000	19,000
	2104			Buildings and Structures	-	-	980,000	400,000	40,000	1,420,000
	2301			Equity Contribution	-	-	10,000	25,000	15,000	50,000
	2506			Infrastructure Development	-	-	70,800	9,700	10,000	90,500
	2507			Research and Development	-	-	1,000	10,000	20,000	31,000
013				**Implementation of R & D Investment Framework**	**-**	**-**	**1,100**	**8,000**	**10,000**	**19,100**
	2507			Research and Development	-	-	1,100	8,000	10,000	19,100
014				**Establishment of National Science Center**	**-**	**-**	**10,000**	**60,000**	**65,000**	**135,000**
	2104			Buildings and Structures	-	-	10,000	60,000	65,000	135,000
015				**Prototype Manufacturing of Solar Panels**	**-**	**-**	**35,550**	**33,000**	**38,500**	**107,050**
	2103			Plant, Machinery and Equipment	-	-	33,000	15,000	20,000	68,000
	2507			Research and Development	-	-	2,550	15,000	15,000	32,550
	2509			Other	-	-	-	3,000	3,500	6,500
016				**Establishment of Bio Technology Innovation Park**	**-**	**-**	**100,000**	**110,000**	**170,000**	**380,000**
	2103			Plant, Machinery and Equipment	-	-	-	50,000	80,000	130,000
	2506			Infrastructure Development	-	-	100,000	-	15,000	115,000
	2507			Research and Development	-	-	-	60,000	75,000	135,000
018				**Establishment of Social Innovation Lab**	**-**	**-**	**500**	**-**	**500**	**1,000**
	2507			Research and Development	-	-	500	-	500	1,000
019				**Establishment of Petroleum Product Testing Facility at Industrial Technology Institute**	**-**	**-**	**10,000**	**27,000**	**30,000**	**67,000**
	2103			Plant, Machinery and Equipment	-	-	10,000	-	5,000	15,000
	2507			Research and Development	-	-	-	27,000	25,000	52,000
020				**Support for Product Design Engineering (PDE) Under the Mechatronics Enabled Economic Development Initiative (BP)**	**-**	**-**	**41,800**	**50,000**	**51,000**	**142,800**
	2103			Plant, Machinery and Equipment	-	-	40,000	45,000	45,000	130,000
	2509			Other	-	-	1,800	5,000	6,000	12,800
023				**Improving Degraded Soil (BP)**	**-**	**-**	**10,000**	**10,000**	**11,500**	**31,500**
	2507			Research and Development	-	-	10,000	6,000	7,000	23,000
	2509			Other	-	-	-	4,000	4,500	8,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
024				**"Shilpa Sena" Exposition - Sri Lanka Technology Revolution**	**-**	**-**	**7,830**	**-**	**-**	**7,830**
	2509			Other	-	-	7,830	-	-	7,830
025				**Science at Work**	**-**	**-**	**3,000**	**4,000**	**2,500**	**9,500**
	2507			Research and Development	-	-	3,000	4,000	2,500	9,500
		15		*Creating global benchmark yields in paddy and minor crops*	-	-	*3,000*	*4,000*	-	*7,000*
				Total Expenditure	**-**	**-**	**2,974,210**	**2,676,000**	**2,670,860**	**8,321,070**
Total Financing					**-**	**-**	**2,974,210**	**2,676,000**	**2,670,860**	**8,321,070**
		Domestic			**-**	**-**	**2,974,210**	**2,676,000**	**2,670,860**	**8,321,070**
11		Domestic Funds			-	-	2,974,210	2,676,000	2,670,860	8,321,070

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
05 - planetarium

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**22,930**	**25,800**	**27,320**	**76,050**
				Personal Emoluments	**-**	**-**	**12,500**	**13,200**	**13,750**	**39,450**
	1001			Salaries and Wages	-	-	8,780	8,850	9,200	26,830
	1002			Overtime and Holiday Payments	-	-	720	1,500	1,600	3,820
	1003			Other Allowances	-	-	3,000	2,850	2,950	8,800
				Travelling Expenses	**-**	**-**	**650**	**1,050**	**1,150**	**2,850**
	1101			Domestic	-	-	150	250	300	700
	1102			Foreign	-	-	500	800	850	2,150
				Supplies	**-**	**-**	**730**	**850**	**1,000**	**2,580**
	1201			Stationery and Office Requisites	-	-	170	300	350	820
	1202			Fuel	-	-	540	500	550	1,590
	1203			Diets and Uniforms	-	-	20	50	100	170
				Maintenance Expenditure	**-**	**-**	**1,060**	**1,050**	**1,200**	**3,310**
	1301			Vehicles	-	-	420	500	550	1,470
	1302			Plant and Machinery	-	-	440	300	350	1,090
	1303			Buildings and Structures	-	-	200	250	300	750
				Services	**-**	**-**	**7,720**	**9,500**	**10,050**	**27,270**
	1401			Transport	-	-	550	500	550	1,600
	1402			Postal and Communication	-	-	520	1,000	1,100	2,620
	1403			Electricity and Water	-	-	3,330	4,500	4,800	12,630
	1409			Other	-	-	3,320	3,500	3,600	10,420
				Transfers	**-**	**-**	**270**	**150**	**170**	**590**
	1506			Property Loan Interest to Public Servants	-	-	270	150	170	590
				Capital Expenditure	**-**	**-**	**5,070**	**13,300**	**14,150**	**32,520**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**860**	**3,900**	**4,100**	**8,860**
	2001			Buildings and Structures	-	-	360	3,000	3,100	6,460
	2002			Plant, Machinery and Equipment	-	-	140	500	550	1,190
	2003			Vehicles	-	-	360	400	450	1,210
				Acquisition of Capital Assets	**-**	**-**	**3,910**	**9,100**	**9,700**	**22,710**
	2102			Furniture and Office Equipment	-	-	-	100	200	300
	2103			Plant, Machinery and Equipment	-	-	1,410	5,000	5,100	11,510
	2104			Buildings and Structures	-	-	1,500	2,000	2,200	5,700
	2105			Land and Land Improvements	-	-	1,000	2,000	2,200	5,200
				Capacity Building	**-**	**-**	**300**	**300**	**350**	**950**
	2401			Staff Training	-	-	300	300	350	950
				Total Expenditure	**-**	**-**	**28,000**	**39,100**	**41,470**	**108,570**
Total Financing					**-**	**-**	**28,000**	**39,100**	**41,470**	**108,570**
	Domestic				**-**	**-**	**28,000**	**39,100**	**41,470**	**108,570**
11	Domestic Funds				-	-	28,000	39,100	41,470	108,570

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
06 - Vocational Training and Skills Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**64,540**	**60,000**	**-**	**124,540**
001				**Skills Sector Development Programme (ADB/WB) Personal Emoluments**	**-**	**-**	**64,540**	**60,000**	**-**	**124,540**
	1001			Salaries and Wages	-	-	50,240	48,500	-	98,740
	1002			Overtime and Holiday Payments	-	-	2,060	1,500	-	3,560
	1003			Other Allowances	-	-	3,430	3,000	-	6,430
	1409			Other	-	-	8,810	7,000	-	15,810
				Capital Expenditure	**-**	**-**	**2,540,960**	**1,294,500**	**161,000**	**3,996,460**
001				**Skills Sector Development Programme (ADB/WB) Personal Emoluments**	**-**	**-**	**965,900**	**679,000**	**-**	**1,644,900**
	2001			Buildings and Structures	-	-	95,730	150,000	-	245,730
	2002			Plant, Machinery and Equipment	-	-	2,000	-	-	2,000
	2102			Furniture and Office Equipment	-	-	38,530	21,000	-	59,530
	2103			Plant, Machinery and Equipment	-	-	66,950	30,000	-	96,950
	2104			Buildings and Structures	-	-	493,350	300,000	-	793,350
		65		*Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi*	-	-	*83,170*	*70,000*	-	*153,170*
		66		*Other*	-	-	*410,180*	*230,000*	-	*640,180*
	2106			Software Development	-	-	380	5,000	-	5,380
	2401			Staff Training	-	-	24,030	8,000	-	32,030
	2507			Research and Development	-	-	75,340	45,000	-	120,340
	2509			Other	-	-	169,590	120,000	-	289,590
		21		*Employment Linked Training Program*	-	-	*69,430*	*80,000*	-	*149,430*
		22		*Implementation of Quality Management System*	-	-	*22,940*	*10,000*	-	*32,940*
		23		*Additional Recruitment*	-	-	*16,520*	*5,000*	-	*21,520*
		24		*Other-ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities*	-	-	*60,700*	*25,000*	-	*85,700*
002				**Improvement of Vocational Training**	**-**	**-**	**18,000**	**25,000**	**25,000**	**68,000**
	2401			Staff Training	-	-	18,000	25,000	25,000	68,000
003				**Self Employment Promotion Initiative (SEPI) Programme**	**-**	**-**	**90,000**	**90,000**	**100,000**	**280,000**
	2302			On-Lending	-	-	90,000	90,000	100,000	280,000
004				**Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDFC)**	**-**	**-**	**246,960**	**310,000**	**-**	**556,960**
	2103			Plant, Machinery and Equipment	-	-	44,870	130,000	-	174,870
			12		-	-	*42,870*	*90,000*	-	*132,870*
			17		-	-	*2,000*	*40,000*	-	*42,000*
	2104			Buildings and Structures	-	-	114,690	148,000	-	262,690
			12		-	-	*84,970*	*130,000*	-	*214,970*
			17		-	-	*29,720*	*18,000*	-	*47,720*
	2401			Staff Training	-	-	79,300	27,000	-	106,300
			12		-	-	*78,300*	*27,000*	-	*105,300*
			17		-	-	*1,000*	-	-	*1,000*
	2509			Other	-	-	8,100	5,000	-	13,100
			17		-	-	*8,100*	*5,000*	-	*13,100*
005				**Upgrade of Katunayake Engineering Technology Institute (Austria)**	**-**	**-**	**994,900**	**134,000**	**-**	**1,128,900**
	2506			Infrastructure Development	-	-	994,900	134,000	-	1,128,900
			12		-	-	*944,200*	*130,000*	-	*1,074,200*
			17		-	-	*50,700*	*4,000*	-	*54,700*
006				**Vocational Training in the North and East of Sri Lanka (VTN)(Germany)(GIZ)**	**-**	**-**	**81,000**	**35,000**	**30,000**	**146,000**
	2509			Other	-	-	81,000	35,000	30,000	146,000
			13		-	-	*35,000*	-	-	*35,000*
			17		-	-	*46,000*	*35,000*	*30,000*	*111,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
007				**Comprehensive Reproductive Health Education (UNFPA)**	**-**	**-**	**-**	**1,500**	**1,000**	**2,500**
	2509			Other	-	-	-	1,500	1,000	2,500
			13		-	-	-	*1,500*	*1,000*	*2,500*
008				**Establish an University College in Kinniya**	**-**	**-**	**-**	**15,000**	**-**	**15,000**
	2509			Other	-	-	-	15,000	-	15,000
009				**You Lead (USAID)**	**-**	**-**	**142,200**	**5,000**	**5,000**	**152,200**
	2509			Other	-	-	142,200	5,000	5,000	152,200
			13		-	-	*135,000*	-	-	*135,000*
			17		-	-	*7,200*	*5,000*	*5,000*	*17,200*
010				**Skills for Inclusive Economic Growth (S41G) (Australia)**	**-**	**-**	**2,000**	**-**	**-**	**2,000**
	2509			Other	-	-	2,000	-	-	2,000
			13		-	-	*1,000*	-	-	*1,000*
			17		-	-	*1,000*	-	-	*1,000*
				Total Expenditure	**-**	**-**	**2,605,500**	**1,354,500**	**161,000**	**4,121,000**
Total Financing					**-**	**-**	**2,605,500**	**1,354,500**	**161,000**	**4,121,000**
		Domestic			**-**	**-**	**1,284,160**	**976,000**	**160,000**	**2,420,160**
		11		Domestic Funds	-	-	1,138,440	869,000	125,000	2,132,440
		17		Foreign Finance Associated Costs	-	-	145,720	107,000	35,000	287,720
		Foreign			**-**	**-**	**1,321,340**	**378,500**	**1,000**	**1,700,840**
		12		Foreign Loans	-	-	1,150,340	377,000	-	1,527,340
		13		Foreign Grants	-	-	171,000	1,500	1,000	173,500

Head 215 - Department of Technical Education and Training
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**1,850,559**	**1,907,000**	**2,013,350**	**2,387,400**	**2,419,900**	**8,727,650**
Personal Emoluments	**1,522,776**	**1,558,410**	**1,697,130**	**1,992,500**	**2,023,700**	**7,271,740**
Salaries and Wages	867,608	961,570	1,091,870	1,267,800	1,286,000	4,607,240
Overtime and Holiday Payments	7,336	9,350	11,680	15,000	15,200	51,230
Other Allowances	647,832	587,490	593,580	709,700	722,500	2,613,270
Travelling Expenses	**6,692**	**9,200**	**5,830**	**18,300**	**19,300**	**52,630**
Domestic	5,601	7,850	5,830	10,300	10,800	34,780
Foreign	1,091	1,350	-	8,000	8,500	17,850
Supplies	**54,444**	**59,440**	**77,070**	**66,890**	**65,700**	**269,100**
Stationery and Office Requisites	19,968	24,100	13,540	27,500	28,000	93,140
Fuel	8,792	9,500	10,240	14,500	14,700	48,940
Diets and Uniforms	1,096	1,190	1,200	1,390	1,500	5,280
Other	24,588	24,650	52,090	23,500	21,500	121,740
Maintenance Expenditure	**16,672**	**20,060**	**16,130**	**24,600**	**26,200**	**86,990**
Vehicles	5,289	7,250	6,230	8,300	9,200	30,980
Plant and Machinery	4,919	6,750	5,460	10,000	10,300	32,510
Buildings and Structures	6,464	6,060	4,440	6,300	6,700	23,500
Services	**141,741**	**150,540**	**131,360**	**175,360**	**172,300**	**629,560**
Transport	6,229	4,740	6,820	17,100	12,800	41,460
Postal and Communication	11,224	10,600	10,170	16,000	14,700	51,470
Electricity and Water	51,880	59,200	41,510	61,000	61,050	222,760
Rents and Local Taxes	2,775	3,000	3,580	3,300	3,550	13,430
Other	69,633	73,000	69,280	77,960	80,200	300,440
Transfers	**107,534**	**109,350**	**85,830**	**109,750**	**112,700**	**417,630**
Welfare Programmes	37,344	38,401	25,330	39,000	40,000	142,731
Retirements Benefits	496	900	630	350	400	2,280
Development Subsidies	43,314	42,599	29,060	40,000	40,500	152,159
Subscriptions and Contributions Fee	13,237	13,250	17,230	16,000	16,500	62,980
Property Loan Interest to Public Servants	13,143	14,200	13,580	14,400	15,300	57,480
Other Recurrent Expenditure	**700**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	700	-	-	-	-	-
Capital Expenditure	**226,711**	**363,000**	**160,750**	**542,700**	**288,100**	**1,354,550**
Rehabilitation and Improvement of Capital Assets	**55,470**	**57,500**	**26,210**	**182,200**	**86,600**	**352,510**
Buildings and Structures	40,221	42,350	16,720	160,000	63,000	282,070
Plant, Machinery and Equipment	8,972	8,250	4,480	16,000	16,500	45,230
Vehicles	6,277	6,900	5,010	6,200	7,100	25,210
Acquisition of Capital Assets	**159,449**	**294,000**	**132,080**	**338,000**	**185,700**	**949,780**
Furniture and Office Equipment	25,201	38,000	9,190	40,000	31,000	118,190
Plant, Machinery and Equipment	16,215	23,000	5,920	83,000	33,200	145,120
Buildings and Structures	118,033	233,000	116,970	150,000	61,500	561,470
Capital Payment for Leased Vehicles	-	-	-	65,000	60,000	125,000
Capacity Building	**11,792**	**11,500**	**2,460**	**22,500**	**15,800**	**52,260**
Staff Training	11,792	11,500	2,460	22,500	15,800	52,260
Total Expenditure	**2,077,270**	**2,270,000**	**2,174,100**	**2,930,100**	**2,708,000**	**10,082,200**
Total Financing	**2,077,270**	**2,270,000**	**2,174,100**	**2,930,100**	**2,708,000**	**10,082,200**
Domestic	2,077,270	2,270,000	2,174,100	2,930,100	2,708,000	10,082,200

Employment Profile

Category	Approved	Actual
Senior Level	1,313	601
Tertiary Level	144	57
Secondary Level	1,272	867
Primary Level	1,165	794
Other (Casual/Temporary/Contract etc.)		34
Total	3,894	2,353

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 215 Department of Technical Education and Training
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**223,276**	**235,940**	**239,670**	**282,400**	**289,900**	**1,047,910**
	Personal Emoluments	**142,449**	**143,510**	**158,670**	**176,600**	**180,600**	**659,380**
1001	Salaries and Wages	92,288	99,300	113,260	123,800	127,500	463,860
1002	Overtime and Holiday Payments	3,851	4,400	3,250	4,500	4,600	16,750
1003	Other Allowances	46,310	39,810	42,160	48,300	48,500	178,770
	Travelling Expenses	**3,079**	**3,700**	**3,160**	**8,000**	**8,200**	**23,060**
1101	Domestic	2,267	2,950	3,160	5,000	5,200	16,310
1102	Foreign	812	750	-	3,000	3,000	6,750
	Supplies	**18,173**	**19,280**	**12,180**	**20,200**	**20,900**	**72,560**
1201	Stationery and Office Requisites	13,415	13,630	6,200	15,000	15,200	50,030
1202	Fuel	4,650	5,500	5,800	5,000	5,500	21,800
1203	Diets and Uniforms	108	150	180	200	200	730
	Maintenance Expenditure	**5,615**	**6,600**	**5,350**	**8,000**	**8,600**	**28,550**
1301	Vehicles	3,473	3,250	2,250	3,500	3,700	12,700
1302	Plant and Machinery	1,148	2,250	1,940	3,000	3,200	10,390
1303	Buildings and Structures	994	1,100	1,160	1,500	1,700	5,460
	Services	**38,353**	**47,400**	**41,110**	**51,650**	**52,800**	**192,960**
1401	Transport	2,689	2,500	3,720	4,050	4,100	14,370
1402	Postal and Communication	4,204	3,600	3,420	5,000	5,200	17,220
1403	Electricity and Water	6,545	8,900	7,750	10,000	10,500	37,150
1404	Rents and Local Taxes	2,292	2,400	2,780	2,600	2,800	10,580
1409	Other	22,623	30,000	23,440	30,000	30,200	113,640
	Transfers	**14,907**	**15,450**	**19,200**	**17,950**	**18,800**	**71,400**
1502	Retirements Benefits	496	900	630	350	400	2,280
1505	Subscriptions and Contributions Fee	13,237	13,250	17,230	16,000	16,500	62,980
1506	Property Loan Interest to Public Servants	1,174	1,300	1,340	1,600	1,900	6,140
	Other Recurrent Expenditure	**700**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	700	-	-	-	-	-
	Capital Expenditure	**23,868**	**18,000**	**11,940**	**100,000**	**94,100**	**224,040**
	Rehabilitation and Improvement of Capital Assets	**18,321**	**14,000**	**7,550**	**26,500**	**25,100**	**73,150**
2001	Buildings and Structures	14,324	10,000	3,750	20,000	18,000	51,750
2002	Plant, Machinery and Equipment	2,000	2,000	1,800	4,000	4,500	12,300
2003	Vehicles	1,997	2,000	2,000	2,500	2,600	9,100
	Acquisition of Capital Assets	**3,582**	**2,000**	**3,840**	**71,000**	**66,200**	**143,040**
2102	Furniture and Office Equipment	1,124	1,000	2,200	3,000	3,000	9,200
2103	Plant, Machinery and Equipment	2,458	1,000	1,640	3,000	3,200	8,840
2108	Capital Payment for Leased Vehicles	-	-	-	65,000	60,000	125,000
	Capacity Building	**1,965**	**2,000**	**550**	**2,500**	**2,800**	**7,850**
2401	Staff Training	1,965	2,000	550	2,500	2,800	7,850
	Total Expenditure	**247,144**	**253,940**	**251,610**	**382,400**	**384,000**	**1,271,950**
Total Financing		**247,144**	**253,940**	**251,610**	**382,400**	**384,000**	**1,271,950**
	Domestic	**247,144**	**253,940**	**251,610**	**382,400**	**384,000**	**1,271,950**
11	Domestic Funds	247,144	253,940	251,610	382,400	384,000	1,271,950

HEAD - 215 Department of Technical Education and Training
2 - Development Activities
02 - Implementation of Technical Education

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
	Recurrent Expenditure	**1,065,946**	**1,097,820**	**1,211,430**	**1,405,300**	**1,408,500**	**5,123,050**
	Personal Emoluments	**917,701**	**946,300**	**1,050,880**	**1,229,900**	**1,240,600**	**4,467,680**
1001	Salaries and Wages	522,323	582,370	664,010	786,000	790,000	2,822,380
1002	Overtime and Holiday Payments	1,938	2,950	4,910	5,500	5,600	18,960
1003	Other Allowances	393,440	360,980	381,960	438,400	445,000	1,626,340
04	*Cost of Living and Other Allowances*	-	*217,480*	*270,210*	*238,400*	*240,000*	*966,090*
11	*Allowance to Visiting Lectures*	-	*143,500*	*111,750*	*200,000*	*205,000*	*660,250*
	Travelling Expenses	**2,671**	**4,200**	**1,860**	**7,900**	**7,600**	**21,560**
1101	Domestic	2,392	3,600	1,860	3,900	4,100	13,460
1102	Foreign	279	600	-	4,000	3,500	8,100
	Supplies	**26,680**	**27,620**	**56,690**	**32,450**	**30,300**	**147,060**
1201	Stationery and Office Requisites	4,977	6,670	4,640	8,000	8,100	27,410
1202	Fuel	2,991	2,500	2,890	6,000	6,200	17,590
1203	Diets and Uniforms	796	800	800	950	1,000	3,550
1205	Other	17,916	17,650	48,360	17,500	15,000	98,510
	Maintenance Expenditure	**7,017**	**7,500**	**6,340**	**9,300**	**9,700**	**32,840**
1301	Vehicles	1,152	2,000	2,380	2,800	3,000	10,180
1302	Plant and Machinery	2,275	2,500	1,850	3,500	3,600	11,450
1303	Buildings and Structures	3,590	3,000	2,110	3,000	3,100	11,210
	Services	**58,074**	**56,800**	**53,640**	**69,250**	**62,800**	**242,490**
1401	Transport	3,435	1,600	1,900	8,050	3,500	15,050
1402	Postal and Communication	5,175	5,000	4,480	8,000	6,500	23,980
1403	Electricity and Water	23,881	25,000	18,360	28,000	27,050	98,410
1404	Rents and Local Taxes	121	200	300	200	250	950
1409	Other	25,462	25,000	28,600	25,000	25,500	104,100
	Transfers	**53,803**	**55,400**	**42,020**	**56,500**	**57,500**	**211,420**
1501	Welfare Programmes	23,263	24,684	17,020	26,000	26,500	94,204
1504	Development Subsidies	22,694	22,316	16,500	22,000	22,000	82,816
1506	Property Loan Interest to Public Servants	7,846	8,400	8,500	8,500	9,000	34,400
	Capital Expenditure	**140,433**	**300,450**	**133,560**	**270,500**	**109,500**	**814,010**
	Rehabilitation and Improvement of Capital Assets	**28,137**	**29,600**	**9,270**	**99,500**	**30,000**	**168,370**
2001	Buildings and Structures	20,790	22,350	6,250	90,000	20,000	138,600
2002	Plant, Machinery and Equipment	4,238	4,250	1,380	7,000	7,000	19,630
2003	Vehicles	3,109	3,000	1,640	2,500	3,000	10,140
	Acquisition of Capital Assets	**106,254**	**266,350**	**123,430**	**165,000**	**74,500**	**629,280**
2102	Furniture and Office Equipment	20,917	25,000	5,520	25,000	18,000	73,520
2103	Plant, Machinery and Equipment	10,367	20,000	3,440	35,000	10,000	68,440
2104	Buildings and Structures	74,970	221,350	114,470	105,000	46,500	487,320
45	*Constuction of Buildings for Anamaduwa Technical College*	-	-	*110,500*	*45,000*	*40,000*	*195,500*
66	*Other*	-	-	*3,970*	*60,000*	*6,500*	*70,470*
	Capacity Building	**6,042**	**4,500**	**860**	**6,000**	**5,000**	**16,360**
2401	Staff Training	6,042	4,500	860	6,000	5,000	16,360
	Total Expenditure	**1,206,379**	**1,398,270**	**1,344,990**	**1,675,800**	**1,518,000**	**5,937,060**
Total Financing		**1,206,379**	**1,398,270**	**1,344,990**	**1,675,800**	**1,518,000**	**5,937,060**
	Domestic	**1,206,379**	**1,398,270**	**1,344,990**	**1,675,800**	**1,518,000**	**5,937,060**
11	Domestic Funds	1,206,379	1,398,270	1,344,990	1,675,800	1,518,000	5,937,060

HEAD - 215 Department of Technical Education and Training
2 - Development Activities
03 - College of Technology Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**561,337**	**573,240**	**562,250**	**699,700**	**721,500**	**2,556,690**
				Personal Emoluments	**462,626**	**468,600**	**487,580**	**586,000**	**602,500**	**2,144,680**
	1001			Salaries and Wages	252,997	279,900	314,600	358,000	368,500	1,321,000
	1002			Overtime and Holiday Payments	1,547	2,000	3,520	5,000	5,000	15,520
	1003			Other Allowances	208,082	186,700	169,460	223,000	229,000	808,160
		04		*Cost of Living and Other Allowances*	-	*99,050*	*99,260*	*108,000*	*112,000*	*418,310*
		11		*Allowance to Visiting Lectures*	-	*87,650*	*70,200*	*115,000*	*117,000*	*389,850*
				Travelling Expenses	**942**	**1,300**	**810**	**2,400**	**3,500**	**8,010**
	1101			Domestic	942	1,300	810	1,400	1,500	5,010
	1102			Foreign	-	-	-	1,000	2,000	3,000
				Supplies	**9,591**	**12,540**	**8,200**	**14,240**	**14,500**	**49,480**
	1201			Stationery and Office Requisites	1,576	3,800	2,700	4,500	4,700	15,700
	1202			Fuel	1,151	1,500	1,550	3,500	3,000	9,550
	1203			Diets and Uniforms	192	240	220	240	300	1,000
	1205			Other	6,672	7,000	3,730	6,000	6,500	23,230
				Maintenance Expenditure	**4,040**	**5,960**	**4,440**	**7,300**	**7,900**	**25,600**
	1301			Vehicles	664	2,000	1,600	2,000	2,500	8,100
	1302			Plant and Machinery	1,496	2,000	1,670	3,500	3,500	10,670
	1303			Buildings and Structures	1,880	1,960	1,170	1,800	1,900	6,830
				Services	**45,314**	**46,340**	**36,610**	**54,460**	**56,700**	**194,110**
	1401			Transport	105	640	1,200	5,000	5,200	12,040
	1402			Postal and Communication	1,845	2,000	2,270	3,000	3,000	10,270
	1403			Electricity and Water	21,454	25,300	15,400	23,000	23,500	87,200
	1404			Rents and Local Taxes	362	400	500	500	500	1,900
	1409			Other	21,548	18,000	17,240	22,960	24,500	82,700
				Transfers	**38,824**	**38,500**	**24,610**	**35,300**	**36,400**	**134,810**
	1501			Welfare Programmes	14,081	13,717	8,310	13,000	13,500	48,527
	1504			Development Subsidies	20,620	20,283	12,560	18,000	18,500	69,343
	1506			Property Loan Interest to Public Servants	4,123	4,500	3,740	4,300	4,400	16,940
				Capital Expenditure	**62,410**	**44,550**	**15,250**	**172,200**	**84,500**	**316,500**
				Rehabilitation and Improvement of Capital Assets	**9,012**	**13,900**	**9,390**	**56,200**	**31,500**	**110,990**
	2001			Buildings and Structures	5,107	10,000	6,720	50,000	25,000	91,720
	2002			Plant, Machinery and Equipment	2,734	2,000	1,300	5,000	5,000	13,300
	2003			Vehicles	1,171	1,900	1,370	1,200	1,500	5,970
				Acquisition of Capital Assets	**49,613**	**14,000**	**4,810**	**102,000**	**45,000**	**165,810**
	2102			Furniture and Office Equipment	3,160	12,000	1,470	12,000	10,000	35,470
	2103			Plant, Machinery and Equipment	3,390	2,000	840	45,000	20,000	67,840
	2104			Buildings and Structures	43,063	-	2,500	45,000	15,000	62,500
				Capacity Building	**3,785**	**5,000**	**1,050**	**14,000**	**8,000**	**28,050**
	2401			Staff Training	3,785	5,000	1,050	14,000	8,000	28,050
001				**Construction of Permanent Buildings at the HARDI Advaced Technological Institute – Ampara**	**-**	**11,650**	**-**	**-**	**-**	**11,650**
	2104			Buildings and Structures	-	11,650	-	-	-	11,650
				Total Expenditure	**623,747**	**617,790**	**577,500**	**871,900**	**806,000**	**2,873,190**
Total Financing					**623,747**	**617,790**	**577,500**	**871,900**	**806,000**	**2,873,190**
	Domestic				**623,747**	**617,790**	**577,500**	**871,900**	**806,000**	**2,873,190**
11	Domestic Funds				623,747	617,790	577,500	871,900	806,000	2,873,190

ESTIMATES 2020

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education

Special Priorities

Formulating and implementing new educational programmes to develop knowledge of English Language, Computingand Technological skills of young Buddhist monks

Implementing a special programme for the upliftment of Priven education

Facilitating higher education of Buddhist monks

Introducing a monthly contributory sponsorship scheme for the reimbursement of expenditure incurred in in respect of education of student Buddhist monks

Taking steps to resolve pending issues remaining unsettled in relation to appointments and salaries and wages of principals and teachers of Pirivenas and of Dhamma schools

Taking necessary measures to expand activities of Dhamma Schools belonging to all religions in liaision with the relevant institutions

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education
Summary

Rs '000

Description	2018	2019	2020	2021	2022	2019 - 2022
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**-**	**-**	**4,285,600**	**4,490,000**	**4,591,270**	**13,366,870**
Personal Emoluments	**-**	**-**	**4,024,145**	**4,155,500**	**4,256,520**	**12,436,165**
Salaries and Wages	-	-	3,014,400	3,134,000	3,235,020	9,383,420
Overtime and Holiday Payments	-	-	3,400	4,000	4,000	11,400
Other Allowances	-	-	1,006,345	1,017,500	1,017,500	3,041,345
Travelling Expenses	**-**	**-**	**1,585**	**4,600**	**4,600**	**10,785**
Domestic	-	-	1,480	4,000	4,000	9,480
Foreign	-	-	105	600	600	1,305
Supplies	**-**	**-**	**6,270**	**9,900**	**10,000**	**26,170**
Stationery and Office Requisites	-	-	1,050	3,500	3,500	8,050
Fuel	-	-	5,000	6,000	6,100	17,100
Diets and Uniforms	-	-	20	400	400	820
Other	-	-	200	-	-	200
Maintenance Expenditure	**-**	**-**	**4,530**	**6,000**	**6,000**	**16,530**
Vehicles	-	-	3,300	4,000	4,000	11,300
Plant and Machinery	-	-	570	1,500	1,500	3,570
Buildings and Structures	-	-	660	500	500	1,660
Services	**-**	**-**	**1,970**	**9,000**	**9,150**	**20,120**
Transport	-	-	400	1,600	1,600	3,600
Postal and Communication	-	-	520	2,500	2,550	5,570
Electricity and Water	-	-	400	1,900	2,000	4,300
Other	-	-	650	3,000	3,000	6,650
Transfers	**-**	**-**	**247,100**	**305,000**	**305,000**	**857,100**
Property Loan Interest to Public Servants	-	-	4,830	5,000	5,000	14,830
Other	-	-	242,270	300,000	300,000	842,270
Capital Expenditure	**-**	**-**	**178,800**	**230,000**	**230,000**	**638,800**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**17,230**	**109,500**	**109,500**	**236,230**
Buildings and Structures	-	-	14,200	104,000	104,000	222,200
Plant, Machinery and Equipment	-	-	600	1,000	1,000	2,600
Vehicles	-	-	2,430	4,500	4,500	11,430
Acquisition of Capital Assets	**-**	**-**	**160,570**	**110,500**	**110,500**	**381,570**
Furniture and Office Equipment	-	-	19,300	53,000	53,000	125,300
Plant, Machinery and Equipment	-	-	2,570	7,500	7,500	17,570
Buildings and Structures	-	-	138,700	50,000	50,000	238,700
Capacity Building	**-**	**-**	**1,000**	**5,000**	**5,000**	**11,000**
Staff Training	-	-	1,000	5,000	5,000	11,000
Other Capital Expenditure	**-**	**-**	**-**	**5,000**	**5,000**	**10,000**
Other	-	-	-	5,000	5,000	10,000
Total Expenditure	**-**	**-**	**4,464,400**	**4,720,000**	**4,821,270**	**14,005,670**
Total Financing	**-**	**-**	**4,464,400**	**4,720,000**	**4,821,270**	**14,005,670**
Domestic	-	-	4,464,400	4,720,000	4,821,270	14,005,670

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education
Programme Summary

Rs '000

Head No.	Description	2018	2019 Revised Budget	2020 Estimates	2021 Projections	2022 Projections	2019 - 2022 Total
422 -	**State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education**						
	Operational Activities	**-**	**-**	**46,900**	**116,000**	**117,270**	**280,170**
	Recurrent Expenditure	-	-	38,600	86,000	87,270	211,870
	Capital Expenditure	-	-	8,300	30,000	30,000	68,300
	Development Activities	**-**	**-**	**4,417,500**	**4,604,000**	**4,704,000**	**13,725,500**
	Recurrent Expenditure	-	-	4,247,000	4,404,000	4,504,000	13,155,000
	Capital Expenditure	-	-	170,500	200,000	200,000	570,500
	Total Expenditure	**-**	**-**	**4,464,400**	**4,720,000**	**4,821,270**	**14,005,670**
	Recurrent Expenditure	-	-	4,285,600	4,490,000	4,591,270	13,366,870
	Capital Expenditure	-	-	178,800	230,000	230,000	638,800
	Grand Total	**-**	**-**	**4,464,400**	**4,720,000**	**4,821,270**	**14,005,670**
	Total Recurrent Expenditure	**-**	**-**	**4,285,600**	**4,490,000**	**4,591,270**	**13,366,870**
	Total Capital Expenditure	**-**	**-**	**178,800**	**230,000**	**230,000**	**638,800**

Head 422 - State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**-**	**4,285,600**	**4,490,000**	**4,591,270**	**13,366,870**
Personal Emoluments	**-**	**-**	**4,024,145**	**4,155,500**	**4,256,520**	**12,436,165**
Salaries and Wages	-	-	3,014,400	3,134,000	3,235,020	9,383,420
Overtime and Holiday Payments	-	-	3,400	4,000	4,000	11,400
Other Allowances	-	-	1,006,345	1,017,500	1,017,500	3,041,345
Travelling Expenses	**-**	**-**	**1,585**	**4,600**	**4,600**	**10,785**
Domestic	-	-	1,480	4,000	4,000	9,480
Foreign	-	-	105	600	600	1,305
Supplies	**-**	**-**	**6,270**	**9,900**	**10,000**	**26,170**
Stationery and Office Requisites	-	-	1,050	3,500	3,500	8,050
Fuel	-	-	5,000	6,000	6,100	17,100
Diets and Uniforms	-	-	20	400	400	820
Other	-	-	200	-	-	200
Maintenance Expenditure	**-**	**-**	**4,530**	**6,000**	**6,000**	**16,530**
Vehicles	-	-	3,300	4,000	4,000	11,300
Plant and Machinery	-	-	570	1,500	1,500	3,570
Buildings and Structures	-	-	660	500	500	1,660
Services	**-**	**-**	**1,970**	**9,000**	**9,150**	**20,120**
Transport	-	-	400	1,600	1,600	3,600
Postal and Communication	-	-	520	2,500	2,550	5,570
Electricity and Water	-	-	400	1,900	2,000	4,300
Other	-	-	650	3,000	3,000	6,650
Transfers	**-**	**-**	**247,100**	**305,000**	**305,000**	**857,100**
Property Loan Interest to Public Servants	-	-	4,830	5,000	5,000	14,830
Other	-	-	242,270	300,000	300,000	842,270
Capital Expenditure	**-**	**-**	**178,800**	**230,000**	**230,000**	**638,800**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**17,230**	**109,500**	**109,500**	**236,230**
Buildings and Structures	-	-	14,200	104,000	104,000	222,200
Plant, Machinery and Equipment	-	-	600	1,000	1,000	2,600
Vehicles	-	-	2,430	4,500	4,500	11,430
Acquisition of Capital Assets	**-**	**-**	**160,570**	**110,500**	**110,500**	**381,570**
Furniture and Office Equipment	-	-	19,300	53,000	53,000	125,300
Plant, Machinery and Equipment	-	-	2,570	7,500	7,500	17,570
Buildings and Structures	-	-	138,700	50,000	50,000	238,700
Capacity Building	**-**	**-**	**1,000**	**5,000**	**5,000**	**11,000**
Staff Training	-	-	1,000	5,000	5,000	11,000
Other Capital Expenditure	**-**	**-**	**-**	**5,000**	**5,000**	**10,000**
Other	-	-	-	5,000	5,000	10,000
Total Expenditure	**-**	**-**	**4,464,400**	**4,720,000**	**4,821,270**	**14,005,670**
Total Financing	**-**	**-**	**4,464,400**	**4,720,000**	**4,821,270**	**14,005,670**
Domestic	-	-	4,464,400	4,720,000	4,821,270	14,005,670

Employment Profile

Category	Approved	Actual
Senior Level	30	15
Tertiary Level	08	06
Secondary Level	27	22
Primary Level	24	15
Other (Casual/Temporary/Contract etc.)	3	0
Total	92	58

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education
1 - Operational Activities
01 - State Minister Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**22,200**	**30,000**	**30,270**	**82,470**
				Personal Emoluments	**-**	**-**	**12,345**	**15,500**	**15,770**	**43,615**
	1001			Salaries and Wages	-	-	7,600	9,000	9,270	25,870
	1002			Overtime and Holiday Payments	-	-	1,900	2,000	2,000	5,900
	1003			Other Allowances	-	-	2,845	4,500	4,500	11,845
				Travelling Expenses	**-**	**-**	**1,085**	**2,500**	**2,500**	**6,085**
	1101			Domestic	-	-	980	2,000	2,000	4,980
	1102			Foreign	-	-	105	500	500	1,105
				Supplies	**-**	**-**	**4,570**	**5,000**	**5,000**	**14,570**
	1201			Stationery and Office Requisites	-	-	550	1,000	1,000	2,550
	1202			Fuel	-	-	4,000	4,000	4,000	12,000
	1203			Diets and Uniforms	-	-	20	-	-	20
				Maintenance Expenditure	**-**	**-**	**3,330**	**3,500**	**3,500**	**10,330**
	1301			Vehicles	-	-	3,000	3,000	3,000	9,000
	1302			Plant and Machinery	-	-	170	500	500	1,170
	1303			Buildings and Structures	-	-	160	-	-	160
				Services	**-**	**-**	**870**	**3,500**	**3,500**	**7,870**
	1401			Transport	-	-	200	600	600	1,400
	1402			Postal and Communication	-	-	220	1,000	1,000	2,220
	1403			Electricity and Water	-	-	100	400	400	900
	1409			Other	-	-	350	1,500	1,500	3,350
				Capital Expenditure	**-**	**-**	**4,800**	**5,000**	**5,000**	**14,800**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,730**	**2,500**	**2,500**	**6,730**
	2001			Buildings and Structures	-	-	200	-	-	200
	2002			Plant, Machinery and Equipment	-	-	100	-	-	100
	2003			Vehicles	-	-	1,430	2,500	2,500	6,430
				Acquisition of Capital Assets	**-**	**-**	**3,070**	**2,500**	**2,500**	**8,070**
	2102			Furniture and Office Equipment	-	-	800	1,000	1,000	2,800
	2103			Plant, Machinery and Equipment	-	-	1,570	1,500	1,500	4,570
	2104			Buildings and Structures	-	-	700	-	-	700
				Total Expenditure	**-**	**-**	**27,000**	**35,000**	**35,270**	**97,270**
Total Financing					**-**	**-**	**27,000**	**35,000**	**35,270**	**97,270**
	Domestic				**-**	**-**	**27,000**	**35,000**	**35,270**	**97,270**
11	Domestic Funds				-	-	27,000	35,000	35,270	97,270

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018 -	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
				Recurrent Expenditure	**-**	**-**	**16,400**	**56,000**	**57,000**	**129,400**
				Personal Emoluments	**-**	**-**	**11,800**	**40,000**	**40,750**	**92,550**
	1001			Salaries and Wages	-	-	6,800	25,000	25,750	57,550
	1002			Overtime and Holiday Payments	-	-	1,500	2,000	2,000	5,500
	1003			Other Allowances	-	-	3,500	13,000	13,000	29,500
				Travelling Expenses	**-**	**-**	**500**	**2,100**	**2,100**	**4,700**
	1101			Domestic	-	-	500	2,000	2,000	4,500
	1102			Foreign	-	-	-	100	100	200
				Supplies	**-**	**-**	**1,700**	**4,900**	**5,000**	**11,600**
	1201			Stationery and Office Requisites	-	-	500	2,500	2,500	5,500
	1202			Fuel	-	-	1,000	2,000	2,100	5,100
	1203			Diets and Uniforms	-	-	-	400	400	800
	1205			Other	-	-	200	-	-	200
				Maintenance Expenditure	**-**	**-**	**1,200**	**2,500**	**2,500**	**6,200**
	1301			Vehicles	-	-	300	1,000	1,000	2,300
	1302			Plant and Machinery	-	-	400	1,000	1,000	2,400
	1303			Buildings and Structures	-	-	500	500	500	1,500
				Services	**-**	**-**	**1,100**	**5,500**	**5,650**	**12,250**
	1401			Transport	-	-	200	1,000	1,000	2,200
	1402			Postal and Communication	-	-	300	1,500	1,550	3,350
	1403			Electricity and Water	-	-	300	1,500	1,600	3,400
	1409			Other	-	-	300	1,500	1,500	3,300
				Transfers	**-**	**-**	**100**	**1,000**	**1,000**	**2,100**
	1506			Property Loan Interest to Public Servants	-	-	100	1,000	1,000	2,100
				Capital Expenditure	**-**	**-**	**3,500**	**25,000**	**25,000**	**53,500**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,500**	**7,000**	**7,000**	**15,500**
	2001			Buildings and Structures	-	-	-	4,000	4,000	8,000
	2002			Plant, Machinery and Equipment	-	-	500	1,000	1,000	2,500
	2003			Vehicles	-	-	1,000	2,000	2,000	5,000
				Acquisition of Capital Assets	**-**	**-**	**2,000**	**18,000**	**18,000**	**38,000**
	2102			Furniture and Office Equipment	-	-	1,000	15,000	15,000	31,000
	2103			Plant, Machinery and Equipment	-	-	1,000	3,000	3,000	7,000
				Total Expenditure	**-**	**-**	**19,900**	**81,000**	**82,000**	**182,900**
Total Financing					**-**	**-**	**19,900**	**81,000**	**82,000**	**182,900**
	Domestic				**-**	**-**	**19,900**	**81,000**	**82,000**	**182,900**
11	Domestic Funds				-	-	19,900	81,000	82,000	182,900

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education
2 - Development Activities
03 - Strengthening of Piriven Education & Buddhist Universities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2018	2019	2020	2021	2022	2019 - 2022
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**4,247,000**	**4,404,000**	**4,504,000**	**13,155,000**
003				**Strengthening of Piriven Education**	**-**	**-**	**4,247,000**	**4,404,000**	**4,504,000**	**13,155,000**
	1001			Salaries and Wages	-	-	3,000,000	3,100,000	3,200,000	9,300,000
	1003			Other Allowances	-	-	1,000,000	1,000,000	1,000,000	3,000,000
	1506			Property Loan Interest to Public Servants	-	-	4,730	4,000	4,000	12,730
	1508			Other	-	-	242,270	300,000	300,000	842,270
		21		*Student Grant for Pirivena*	-	-	*240,270*	*280,000*	*280,000*	*800,270*
		99		*Other*	-	-	*2,000*	*20,000*	*20,000*	*42,000*
				Capital Expenditure	**-**	**-**	**170,500**	**200,000**	**200,000**	**570,500**
003				**Strengthening of Piriven Education**	**-**	**-**	**170,500**	**200,000**	**200,000**	**570,500**
	2001			Buildings and Structures	-	-	14,000	100,000	100,000	214,000
	2102			Furniture and Office Equipment	-	-	17,500	37,000	37,000	91,500
	2103			Plant, Machinery and Equipment	-	-	-	3,000	3,000	6,000
	2104			Buildings and Structures	-	-	138,000	50,000	50,000	238,000
	2401			Staff Training	-	-	1,000	5,000	5,000	11,000
	2509			Other	-	-	-	5,000	5,000	10,000
		34		*Curricular Revision*	-	-	-	*5,000*	*5,000*	*10,000*
				Total Expenditure	**-**	**-**	**4,417,500**	**4,604,000**	**4,704,000**	**13,725,500**
Total Financing					**-**	**-**	**4,417,500**	**4,604,000**	**4,704,000**	**13,725,500**
	Domestic				**-**	**-**	**4,417,500**	**4,604,000**	**4,704,000**	**13,725,500**
11	Domestic Funds				-	-	4,417,500	4,604,000	4,704,000	13,725,500

5. THIRD SCHEDULE - ESTIMATE – 2020

5.1 THIRD SCHEDULE - ESTIMATE - 2020

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	41,000,000	13,000,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	19,000,000	8,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	100,000	2,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,500,000	27,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	11,000,000	4,300,000	30,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,300,000	13,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	1,400,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,500,000	400,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	8,000,000	3,500,000	30,000,000	-
10	**Commission to Investigate Allegations of Bribery or Corruption**	**01002**	**Advancing monies to be used in bribery detection as bribes**	**100,000,000**	**1,000,000**	**275,000,000**	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	1,700,000	13,000,000	-
12	Parliament	01601	Advances to Public Officers	31,000,000	25,000,000	200,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	2,000,000	6,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,700,000	2,000,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,400,000	11,000,000	-
16	Election Commission	02001	Advances to Public Officers	31,000,000	16,000,000	85,000,000	-
17	National Audit Office	02101	Advances to Public Officers	61,000,000	49,000,000	307,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	500,000	5,200,000	-
19	Audit Service Commission	02301	Advances to Public Officers	2,000,000	1,600,000	4,000,000	-
20	National Procurement Commission	02401	Advances to Public Officers	2,000,000	700,000	5,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	1,000,000	100,000	4,000,000	-
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	100,600,000	31,000,000	210,000,000	-
23	Minister of Finance	10201	Advances to Public Officers	20,000,000	8,000,000	125,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	38,500,000	12,000,000	977,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	11,650,000	3,500,000	37,000,000	-

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
26	Minister of Justice	11001	Advances to Public Officers	25,600,000	8,000,000	425,000,000	-
27	Minister of Health	11101	Advances to Public Officers	950,000,000	700,000,000	2,800,000,000	-
28	Foreign Minister	11201	Advances to Public Officers	67,100,000	20,500,000	120,000,000	-
29	Minister of Transport	11401	Advances to Public Officers	14,200,000	4,000,000	35,000,000	-
30	Minister of Energy	11501	Advances to Public Officers	4,500,000	2,500,000	20,000,000	-
31	Minister of Trade	11601	Advances to Public Officers	20,400,000	6,000,000	134,000,000	-
32	Minister of Highways	11701	Advances to Public Officers	24,600,000	7,500,000	60,000,000	-
33	Minister of Agriculture	11801	Advances to Public Officers	106,400,000	33,000,000	427,000,000	-
34	Minister of Power	11901	Advances to Public Officers	3,500,000	2,000,000	55,000,000	-
35	Minister of Lands	12201	Advances to Public Officers	41,100,000	12,500,000	100,000,000	-
36	Minister of Urban Development and Housing	12301	Advances to Public Officers	7,100,000	2,000,000	100,000,000	-
37	Minister of Education	12601	Advances to Public Officers	1,000,000,000	650,000,000	2,540,000,000	-
38	Minister of Public Services, Provincial Councils and Local Government	13001	Advances to Public Officers	92,300,000	28,500,000	2,760,000,000	-
39	Minister of Plantation	13501	Advances to Public Officers	47,100,000	14,500,000	95,000,000	-
40	Minister of Industries	14901	Advances to Public Officers	31,200,000	9,500,000	170,000,000	-
41	Minister of Fisheries	15101	Advances to Public Officers	14,200,000	4,000,000	214,000,000	-
42	Minister of Tourism	15901	Advances to Public Officers	6,900,000	2,000,000	30,000,000	-
43	Minister of Environment	16001	Advances to Public Officers	20,000,000	6,000,000	50,000,000	-
44	Minister of Wildlife and Forest Conservation	16101	Advances to Public Officers	5,200,000	1,500,000	45,000,000	-
45	Minister of Water Supplies	16601	Advances to Public Officers	10,700,000	3,200,000	42,000,000	-
46	Minister of Ports and Shipping	17601	Advances to Public Officers	7,100,000	2,000,000	18,000,000	-
47	Minister of Labour	19301	Advances to Public Officers	10,400,000	3,000,000	52,000,000	-
48	Minister of Youth and Sports	19401	Advances to Public Officers	70,100,000	21,500,000	262,000,000	-
49	Minister of Irrigation	19801	Advances to Public Officers	14,000,000	4,400,000	40,000,000	-
50	State Minister of National Heritage, Performing Arts and Rural Arts Promotion	40101	Advances to Public Officers	4,700,000	1,200,000	125,000,000	-
51	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	6,200,000	1,500,000	98,000,000	-

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52	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	40301	Advances to Public Officers	89,600,000	28,000,000	2,580,000,000	-
53	State Minister of Education Reforms, Open Universities and Distance Learning Promotion	40401	Advances to Public Officers	5,200,000	1,500,000	600,000,000	-
54	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	40501	Advances to Public Officers	3,100,000	950,000	58,000,000	-
55	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	4,700,000	1,200,000	20,000,000	-
56	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	40701	Advances to Public Officers	8,200,000	1,500,000	30,000,000	-
57	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	40801	Advances to Public Officers	75,800,000	23,500,000	295,000,000	-
58	State Minister of Internal Security, Home Affairs and Disaster Management	40901	Advances to Public Officers	52,300,000	16,000,000	3,115,000,000	-
59	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	41001	Advances to Public Officers	7,100,000	2,000,000	35,000,000	-
60	State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	14,200,000	4,200,000	170,000,000	-
61	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	85,300,000	26,500,000	50,000,000	-
62	State Minister of Money and Capital Market and State Enterprise Reforms	41301	Advances to Public Officers	2,800,000	100,000	8,000,000	-
63	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	41401	Advances to Public Officers	4,400,000	1,400,000	193,000,000	-
64	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	26,900,000	8,200,000	255,000,000	-
65	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	41601	Advances to Public Officers	32,200,000	10,000,000	50,000,000	-
66	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	23,700,000	7,200,000	38,000,000	-

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67	State Minister of Prison Reforms and Prisoners' Rehabilitation	41801	Advances to Public Officers	4,800,000	1,500,000	100,000,000	-
68	State Minister of Regional Cooperation	41901	Advances to Public Officers	1,800,000	500,000	20,000,000	-
69	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	18,800,000	5,500,000	200,000,000	-
70	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	57,700,000	18,000,000	240,000,000	-
71	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	5,600,000	1,500,000	320,000,000	-
72	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	13,800,000	4,000,000	20,000,000	-
73	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Re-Forestation and Forest Resources Development	42401	Advances to Public Officers	4,400,000	1,200,000	40,000,000	-
74	State Minister of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	42501	Advances to Public Officers	7,500,000	2,200,000	260,000,000	-
75	State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	42601	Advances to Public Officers	32,000,000	9,500,000	90,000,000	-
76	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries	42701	Advances to Public Officers	40,000,000	12,200,000	80,000,000	-
77	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	42801	Advances to Public Officers	4,100,000	1,000,000	20,000,000	-
78	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	42901	Advances to Public Officers	5,600,000	1,500,000	15,000,000	-
79	State Minister of Land Management, State Enterprises Land and Property Development	43001	Advances to Public Officers	3,500,000	1,000,000	50,000,000	-
80	State Minister of Coconut, Kithul and Plalmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	43101	Advances to Public Officers	5,100,000	1,500,000	140,000,000	-

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81	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	43201	Advances to Public Officers	5,700,000	1,500,000	30,000,000	-
82	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	3,000,000	850,000	1,000,000	-
83	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	43401	Advances to Public Officers	4,300,000	1,200,000	10,000,000	-
84	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	4,000,000	1,000,000	75,000,000	-
85	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	43601	Advances to Public Officers	6,200,000	1,500,000	30,000,000	-
86	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	4,400,000	1,200,000	30,000,000	-
87	State Minister of Co-operative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	8,600,000	2,500,000	30,000,000	-
88	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	4,800,000	1,200,000	50,000,000	-
89	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	3,000,000	850,000	40,000,000	-
90	Department of Buddhist Affairs	20101	Advances to Public Officers	25,000,000	11,300,000	80,000,000	-
91	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	1,100,000	14,000,000	-
92	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,000,000	12,000,000	-
93	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	3,700,000	25,000,000	-
94	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	1,700,000	14,000,000	-
95	Department of Cultural Affairs	20601	Advances to Public Officers	30,000,000	11,600,000	100,000,000	-
96	Department of Archaeology	20701	Advances to Public Officers	34,000,000	25,200,000	155,000,000	-
97	Department of National Museums	20801	Advances to Public Officers	15,500,000	9,000,000	72,000,000	-
98	Department of National Archives	20901	Advances to Public Officers	6,800,000	3,600,000	30,000,000	-
99	Department of Government Information	21001	Advances to Public Officers	11,600,000	5,400,000	50,000,000	-

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100	Department of Government Printing	21101	Advances to Public Officers	72,000,000	40,500,000	350,000,000	-
101	Department of Examination	21201	Advances to Public Officers	31,000,000	20,200,000	110,000,000	-
102	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	5,200,000	46,000,000	-
103	**Department of Educational Publications**	**21302**	**Printing & Publicity and Sales of Publications**	**4,600,000,000**	**4,650,000,000**	**12,000,000,000**	**1,600,000,000**
104	Department of Technical Education and Training	21501	Advances to Public Officers	36,000,000	24,300,000	200,000,000	-
105	Department of Social Services	21601	Advances to Public Officers	18,800,000	13,400,000	90,000,000	-
106	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,500,000	8,200,000	80,000,000	-
107	Department of Sports Development	21901	Advances to Public Officers	13,000,000	6,800,000	50,000,000	-
108	Department of Ayurveda	22001	Advances to Public Officers	41,000,000	22,100,000	190,000,000	-
109	Department of Labor	22101	Advances to Public Officers	51,700,000	50,000,000	280,000,000	-
110	Sri Lanka Army	22201	Advances to Public Officers	1,340,000,000	800,000,000	5,965,000,000	-
111	Sri Lanka Navy	22301	Advances to Public Officers	230,000,000	81,000,000	900,000,000	-
112	**Sri Lanka Navy**	**22302**	**Stores Advance Account (Explosive items)**	**600,000,000**	**620,000,000**	**200,000,000**	-
113	Sri Lanka Air Force	22401	Advances to Public Officers	196,000,000	105,000,000	1,000,000,000	-
114	Department of Police	22501	Advances to Public Officers	342,000,000	292,000,000	2,300,000,000	-
115	Department of Immigration and Emigration	22601	Advances to Public Officers	32,500,000	27,600,000	180,000,000	-
116	Department of Registration of Persons	22701	Advances to Public Officers	33,500,000	21,700,000	200,000,000	-
117	Courts Administration	22801	Advances to Public Officers	394,000,000	268,900,000	1,780,000,000	-
118	Attorney General 's Department	22901	Advances to Public Officers	19,000,000	9,800,000	80,000,000	-
119	Legal Draftsman's Department	23001	Advances to Public Officers	6,000,000	2,500,000	19,000,000	-
120	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,400,000	300,000	4,000,000	-
121	Department of Prisons	23201	Advances to Public Officers	80,000,000	80,000,000	435,000,000	-
122	**Department of Prisons**	**23202**	**Prisons Industrial and Agricultural Undertakings**	**110,000,000**	**120,000,000**	**65,000,000**	**15,000,000**
123	Department of Government Analyst	23301	Advances to Public Officers	7,000,000	4,100,000	35,000,000	-
124	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	10,000,000	7,000,000	45,000,000	-
125	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	700,000	5,000,000	-
126	Department of Official Languages	23601	Advances to Public Officers	6,000,000	3,700,000	29,000,000	-

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127	Department of National Planning	23701	Advances to Public Officers	4,500,000	3,100,000	30,000,000	-
128	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,200,000	16,000,000	-
129	Department of External Resources	23901	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
130	Department of National Budget	24001	Advances to Public Officers	8,000,000	4,800,000	30,000,000	-
131	Department of Public Enterprises	24101	Advances to Public Officers	3,700,000	2,400,000	18,000,000	-
132	Department of Management Services	24201	Advances to Public Officers	5,700,000	2,400,000	26,000,000	-
133	Department of Development Finance	24301	Advances to Public Officers	4,000,000	1,400,000	14,000,000	-
134	Department of Trade and Investment Policies	24401	Advances to Public Officers	3,500,000	1,500,000	14,000,000	-
135	Department of Public Finance	24501	Advances to Public Officers	4,300,000	2,400,000	15,000,000	-
136	Department of Inland Revenue	24601	Advances to Public Officers	80,000,000	59,200,000	415,000,000	-
137	Sri Lanka Customs	24701	Advances to Public Officers	50,000,000	39,600,000	330,000,000	-
138	**Sri Lanka Customs**	**24702**	**Seized and forfeited goods Advance Account**	**18,000,000**	**6,000,000**	**85,000,000**	-
139	Department of Excise	24801	Advances to Public Officers	47,000,000	26,100,000	220,000,000	-
140	Department of Treasury Operations	24901	Advances to Public Officers	6,000,000	3,000,000	28,000,000	-
141	Department of State Accounts	25001	Advances to Public Officers	4,500,000	1,600,000	16,000,000	-
142	**Department of State Accounts**	**25002**	**Advance for Payments on behalf of other Governments**	**4,000,000**	**2,000,000**	**2,800,000**	-
143	**Department of State Accounts**	**25003**	**Miscellaneous Advances**	**10,000,000**	**2,000,000**	**200,000,000**	-
144	Department of Valuation	25101	Advances to Public Officers	25,000,000	14,100,000	100,000,000	-
145	Department of Census and Statistics	25201	Advances to Public Officers	37,000,000	27,600,000	210,000,000	-
146	Department of Pensions	25301	Advances to Public Officers	41,000,000	24,600,000	225,000,000	-
147	Department of Registrar General	25401	Advances to Public Officers	61,000,000	48,500,000	290,000,000	-
148	District Secretariat, Colombo	25501	Advances to Public Officers	60,000,000	35,500,000	234,000,000	-
149	District Secretariat, Gampaha	25601	Advances to Public Officers	87,000,000	60,000,000	350,000,000	-
150	District Secretariat, Kalutara	25701	Advances to Public Officers	80,000,000	60,000,000	350,000,000	-
151	District Secretariat, Kandy	25801	Advances to Public Officers	56,000,000	50,300,000	255,000,000	-
152	District Secretariat, Matale	25901	Advances to Public Officers	54,000,000	28,800,000	200,000,000	-
153	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	29,000,000	20,700,000	110,000,000	-

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154	District Secretariat, Galle	26101	Advances to Public Officers	60,000,000	47,900,000	285,000,000	-
155	District Secretariat, Matara	26201	Advances to Public Officers	60,000,000	46,800,000	275,000,000	-
156	District Secretariat, Hambantota	26301	Advances to Public Officers	60,000,000	31,400,000	285,000,000	-
157	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	60,000,000	38,400,000	200,000,000	-
158	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	14,000,000	7,800,000	60,000,000	-
159	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	14,000,000	7,800,000	60,000,000	-
160	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	14,000,000	6,900,000	55,000,000	-
161	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	14,000,000	8,100,000	50,000,000	-
162	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	37,000,000	23,000,000	140,000,000	-
163	District Secretariat, Ampara	27001	Advances to Public Officers	60,000,000	34,100,000	245,000,000	-
164	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	16,700,000	120,000,000	-
165	District Secretariat, Kurunegala	27201	Advances to Public Officers	80,000,000	59,300,000	415,000,000	-
166	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	31,700,000	200,000,000	-
167	District Secretariat, Anuradhapura	27401	Advances to Public Officers	65,000,000	37,400,000	270,000,000	-
168	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	22,000,000	17,700,000	120,000,000	-
169	District Secretariat, Badulla	27601	Advances to Public Officers	56,000,000	30,200,000	216,000,000	-
170	District Secretariat, Monaragala	27701	Advances to Public Officers	30,000,000	22,900,000	125,000,000	-
171	District Secretariat, Ratnapura	27801	Advances to Public Officers	55,000,000	47,200,000	285,000,000	-
172	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	33,600,000	185,000,000	-
173	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	2,900,000	20,000,000	-
174	Department of Agrarian Development	28101	Advances to Public Officers	163,000,000	145,300,000	800,000,000	-
175	Department of Irrigation	28201	Advances to Public Officers	205,000,000	98,300,000	800,000,000	-
176	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	35,700,000	316,000,000	-
177	Department of Wildlife Conservation	28401	Advances to Public Officers	52,000,000	27,900,000	280,000,000	-
178	Department of Agriculture	28501	Advances to Public Officers	250,000,000	116,700,000	1,000,000,000	-
179	**Department of Agriculture**	**28502**	**Maintenance of Agricultural Farms and Seed Sales**	**620,000,000**	**620,000,000**	**70,000,000**	-
180	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	9,100,000	90,000,000	-

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181	Department of Land Title Settlement	28701	Advances to Public Officers	14,000,000	9,900,000	105,000,000	-
182	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	92,000,000	68,900,000	450,000,000	-
183	Department of Export Agriculture	28901	Advances to Public Officers	36,000,000	19,100,000	130,000,000	-
184	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	23,000,000	14,400,000	110,000,000	-
185	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	11,000,000	5,200,000	48,000,000	-
186	Department of Animal Production and Health	29201	Advances to Public Officers	32,000,000	16,500,000	120,000,000	-
187	Department of Rubber Development	29301	Advances to Public Officers	15,000,000	13,000,000	60,000,000	-
188	Department of National Zoological Gardens	29401	Advances to Public Officers	31,000,000	9,600,000	105,000,000	-
189	Department of Commerce	29501	Advances to Public Officers	5,600,000	2,700,000	22,000,000	-
190	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,100,000	20,000,000	-
191	Department of the Registrar of Companies	29701	Advances to Public Officers	7,000,000	3,300,000	25,000,000	-
192	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	3,500,000	33,000,000	-
193	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	1,800,000	17,000,000	-
194	Department of Food Commissioner	30001	Advances to Public Officers	6,000,000	4,200,000	42,000,000	-
195	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	6,500,000	1,800,000	30,000,000	-
196	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	700,000	20,000,000	-
197	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	2,000,000	30,000,000	-
198	Department of Meteorology	30401	Advances to Public Officers	8,000,000	5,800,000	55,000,000	-
199	Department of Sri Lanka Railways	30601	Advances to Public Officers	675,000,000	263,500,000	2,000,000,000	-
200	**Department of Sri Lanka Railways**	**30602**	**Railway Stores Advance Account**	**1,700,000,000**	**1,700,000,000**	**7,500,000,000**	**1,500,000,000**
201	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	17,800,000	158,000,000	-
202	Postal Department	30801	Advances to Public Officers	900,000,000	470,000,000	2,200,000,000	-
203	Department of Buildings	30901	Advances to Public Officers	22,000,000	12,100,000	95,000,000	-
204	Department of Government Factories	31001	Advances to Public Officers	28,000,000	15,200,000	125,000,000	-
205	**Department of Government Factories**	**31002**	**Government Factory Stores Advance Account**	**120,000,000**	**120,000,000**	**40,000,000**	**30,000,000**
206	**Department of Government Factories**	**31003**	**Government Factory Work Done Advance Account**	**410,000,000**	**420,000,000**	**190,000,000**	**1,000,000**

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
207	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	4,700,000	50,000,000	-
208	Department of Civil Security	32001	Advances to Public Officers	232,000,000	93,600,000	1,000,000,000	-
209	Department of National Botanic Gardens	32201	Advances to Public Officers	26,000,000	12,400,000	100,000,000	-
210	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	300,000	3,000,000	-
211	Department of Management Auditing	32401	Advances to Public Officers	4,500,000	1,800,000	11,000,000	-
212	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	5,100,000	60,000,000	-
213	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	10,000,000	80,000,000	-
214	Department of Manpower and Employment	32801	Advances to Public Officers	10,000,000	9,900,000	100,000,000	-
215	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,100,000	8,000,000	-
216	Department of Samurdhi Development	33101	Advances to Public Officers	65,000,000	47,300,000	350,000,000	-
217	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	2,800,000	35,000,000	-
218	Office of Comptroller General	33301	Advances to Public Officers	2,000,000	1,000,000	10,000,000	-
219	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	3,600,000	100,000	30,000,000	-
220	National Education Commission	33501	Advances to Public Officers	1,500,000	400,000	7,500,000	-
	Total			**19,835,250,000**	**14,835,250,000**	**76,380,000,000**	**3,146,000,000**

6.1 Discontinued Spending Heads

Head 012 - National Education Commission *
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**38,475**	**42,733**	**-**	**-**	**-**	**42,733**
Personal Emoluments	**22,532**	**26,200**	**-**	**-**	**-**	**26,200**
Salaries and Wages	16,871	19,800	-	-	-	19,800
Overtime and Holiday Payments	676	1,100	-	-	-	1,100
Other Allowances	4,985	5,300	-	-	-	5,300
Travelling Expenses	**194**	**335**	**-**	**-**	**-**	**335**
Domestic	142	225	-	-	-	225
Foreign	52	110	-	-	-	110
Supplies	**1,993**	**2,100**	**-**	**-**	**-**	**2,100**
Stationery and Office Requisites	300	250	-	-	-	250
Fuel	1,487	1,600	-	-	-	1,600
Diets and Uniforms	107	100	-	-	-	100
Other	99	150	-	-	-	150
Maintenance Expenditure	**1,759**	**1,380**	**-**	**-**	**-**	**1,380**
Vehicles	1,294	980	-	-	-	980
Plant and Machinery	430	350	-	-	-	350
Buildings and Structures	35	50	-	-	-	50
Services	**10,938**	**11,955**	**-**	**-**	**-**	**11,955**
Transport	-	600	-	-	-	600
Postal and Communication	1,196	1,200	-	-	-	1,200
Electricity and Water	810	865	-	-	-	865
Rents and Local Taxes	6,430	7,323	-	-	-	7,323
Other	2,502	1,967	-	-	-	1,967
Transfers	**1,059**	**763**	**-**	**-**	**-**	**763**
Retirements Benefits	1,052	763	-	-	-	763
Property Loan Interest to Public Servants	7	-	-	-	-	-
Capital Expenditure	**7,990**	**9,350**	**-**	**-**	**-**	**9,350**
Rehabilitation and Improvement of Capital Assets	**-**	**100**	**-**	**-**	**-**	**100**
Plant, Machinery and Equipment	-	100	-	-	-	100
Acquisition of Capital Assets	**802**	**1,150**	**-**	**-**	**-**	**1,150**
Furniture and Office Equipment	259	1,000	-	-	-	1,000
Plant, Machinery and Equipment	543	150	-	-	-	150
Capacity Building	**1,945**	**1,300**	**-**	**-**	**-**	**1,300**
Staff Training	1,945	1,300	-	-	-	1,300
Other Capital Expenditure	**5,243**	**6,800**	**-**	**-**	**-**	**6,800**
Research and Development	5,243	6,800	-	-	-	6,800
Total Expenditure	**46,465**	**52,083**	**-**	**-**	**-**	**52,083**
Total Financing	**46,465**	**52,083**	**-**	**-**	**-**	**52,083**
Domestic	46,465	52,083	-	-	-	52,083

* This institution is renamed as Head 335

Head 026 - Right to Information Commission *
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**26,633**	-	-	-	-	-
Personal Emoluments	**10,595**	-	-	-	-	-
Salaries and Wages	9,127	-	-	-	-	-
Overtime and Holiday Payments	134	-	-	-	-	-
Other Allowances	1,334	-	-	-	-	-
Supplies	**2,889**	-	-	-	-	-
Stationery and Office Requisites	816	-	-	-	-	-
Fuel	1,958	-	-	-	-	-
Diets and Uniforms	16	-	-	-	-	-
Other	99	-	-	-	-	-
Maintenance Expenditure	**40**	-	-	-	-	-
Vehicles	8	-	-	-	-	-
Plant and Machinery	32	-	-	-	-	-
Services	**13,109**	-	-	-	-	-
Transport	4	-	-	-	-	-
Postal and Communication	1,432	-	-	-	-	-
Rents and Local Taxes	8,391	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	2,994	-	-	-	-	-
Other	288	-	-	-	-	-
Capital Expenditure	**1,988**	-	-	-	-	-
Acquisition of Capital Assets	**1,820**	-	-	-	-	-
Furniture and Office Equipment	1,820	-	-	-	-	-
Capacity Building	**168**	-	-	-	-	-
Staff Training	168	-	-	-	-	-
Total Expenditure	**28,621**	-	-	-	-	-
Total Financing	**28,621**	-	-	-	-	-
Domestic	28,621	-	-	-	-	-

* This institution is is continued under the Ministry of Mass Media

Head 051 - Minister of Information and Communication Technology
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**723,790**	**-**	**-**	**-**	**723,790**
Personal Emoluments	**-**	**66,780**	**-**	**-**	**-**	**66,780**
Salaries and Wages	-	41,900	-	-	-	41,900
Overtime and Holiday Payments	-	7,880	-	-	-	7,880
Other Allowances	-	17,000	-	-	-	17,000
Travelling Expenses	**-**	**14,988**	**-**	**-**	**-**	**14,988**
Domestic	-	2,530	-	-	-	2,530
Foreign	-	12,458	-	-	-	12,458
Supplies	**-**	**13,892**	**-**	**-**	**-**	**13,892**
Stationery and Office Requisites	-	2,700	-	-	-	2,700
Fuel	-	10,582	-	-	-	10,582
Diets and Uniforms	-	410	-	-	-	410
Other	-	200	-	-	-	200
Maintenance Expenditure	**-**	**14,400**	**-**	**-**	**-**	**14,400**
Vehicles	-	11,500	-	-	-	11,500
Plant and Machinery	-	2,400	-	-	-	2,400
Buildings and Structures	-	500	-	-	-	500
Services	**-**	**128,900**	**-**	**-**	**-**	**128,900**
Transport	-	3,100	-	-	-	3,100
Postal and Communication	-	3,350	-	-	-	3,350
Electricity and Water	-	9,950	-	-	-	9,950
Rents and Local Taxes	-	76,000	-	-	-	76,000
Lease Rental for Vehicles procured Under Operational Leasing	-	15,000	-	-	-	15,000
Other	-	21,500	-	-	-	21,500
Transfers	**-**	**484,730**	**-**	**-**	**-**	**484,730**
Property Loan Interest to Public Servants	-	450	-	-	-	450
Other	-	484,280	-	-	-	484,280
Other Recurrent Expenditure	**-**	**100**	**-**	**-**	**-**	**100**
Implementation of the Official Languages Policy	-	100	-	-	-	100
Capital Expenditure	**-**	**2,966,700**	**-**	**-**	**-**	**2,966,700**
Rehabilitation and Improvement of Capital Assets	**-**	**7,400**	**-**	**-**	**-**	**7,400**
Buildings and Structures	-	2,900	-	-	-	2,900
Plant, Machinery and Equipment	-	300	-	-	-	300
Vehicles	-	4,200	-	-	-	4,200
Acquisition of Capital Assets	**-**	**1,052,800**	**-**	**-**	**-**	**1,052,800**
Furniture and Office Equipment	-	850	-	-	-	850
Plant, Machinery and Equipment	-	251,450	-	-	-	251,450
Software Development	-	800,500	-	-	-	800,500
Capital Transfers	**-**	**1,900,000**	**-**	**-**	**-**	**1,900,000**
Capital Grants to Non-Public Institution	-	1,900,000	-	-	-	1,900,000
Capacity Building	**-**	**1,000**	**-**	**-**	**-**	**1,000**
Staff Training	-	1,000	-	-	-	1,000
Other Capital Expenditure	**-**	**5,500**	**-**	**-**	**-**	**5,500**
Procurement Preparedness	-	500	-	-	-	500
Research and Development	-	5,000	-	-	-	5,000
Total Expenditure	**-**	**3,690,490**	**-**	**-**	**-**	**3,690,490**
Total Financing	**-**	**3,690,490**	**-**	**-**	**-**	**3,690,490**
Domestic	-	3,690,490	-	-	-	3,690,490

Head 052 - Non Cabinet Minister of Science, Technology & Research
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**1,862,822**	**-**	**-**	**-**	**1,862,822**
Personal Emoluments	**-**	**500,250**	**-**	**-**	**-**	**500,250**
Salaries and Wages	-	324,030	-	-	-	324,030
Overtime and Holiday Payments	-	10,600	-	-	-	10,600
Other Allowances	-	165,620	-	-	-	165,620
Travelling Expenses	**-**	**16,661**	**-**	**-**	**-**	**16,661**
Domestic	-	11,700	-	-	-	11,700
Foreign	-	4,961	-	-	-	4,961
Supplies	**-**	**17,445**	**-**	**-**	**-**	**17,445**
Stationery and Office Requisites	-	7,185	-	-	-	7,185
Fuel	-	10,088	-	-	-	10,088
Diets and Uniforms	-	172	-	-	-	172
Maintenance Expenditure	**-**	**9,144**	**-**	**-**	**-**	**9,144**
Vehicles	-	7,205	-	-	-	7,205
Plant and Machinery	-	1,008	-	-	-	1,008
Buildings and Structures	-	931	-	-	-	931
Services	**-**	**170,633**	**-**	**-**	**-**	**170,633**
Transport	-	4,095	-	-	-	4,095
Postal and Communication	-	22,600	-	-	-	22,600
Electricity and Water	-	21,070	-	-	-	21,070
Rents and Local Taxes	-	95,570	-	-	-	95,570
Lease Rental for Vehicles procured Under Operational Leasing	-	15,640	-	-	-	15,640
Other	-	11,658	-	-	-	11,658
Transfers	**-**	**1,148,689**	**-**	**-**	**-**	**1,148,689**
Public Institutions	-	1,142,271	-	-	-	1,142,271
Property Loan Interest to Public Servants	-	6,418	-	-	-	6,418
Capital Expenditure	**-**	**3,403,880**	**-**	**-**	**-**	**3,403,880**
Rehabilitation and Improvement of Capital Assets	**-**	**21,165**	**-**	**-**	**-**	**21,165**
Buildings and Structures	-	15,400	-	-	-	15,400
Plant, Machinery and Equipment	-	2,100	-	-	-	2,100
Vehicles	-	3,665	-	-	-	3,665
Acquisition of Capital Assets	**-**	**1,408,675**	**-**	**-**	**-**	**1,408,675**
Furniture and Office Equipment	-	14,750	-	-	-	14,750
Plant, Machinery and Equipment	-	102,025	-	-	-	102,025
Buildings and Structures	-	1,254,400	-	-	-	1,254,400
Land and Land Improvements	-	37,500	-	-	-	37,500
Software Development	-	-	-	-	-	-
Capital Transfers	**-**	**1,273,850**	**-**	**-**	**-**	**1,273,850**
Public Institutions	-	1,229,850	-	-	-	1,229,850
Development Assistance	-	44,000	-	-	-	44,000
Acquisition of Financial Assets	**-**	**100,000**	**-**	**-**	**-**	**100,000**
Equity Contribution	-	100,000	-	-	-	100,000
Capacity Building	**-**	**9,160**	**-**	**-**	**-**	**9,160**
Staff Training	-	9,160	-	-	-	9,160
Other Capital Expenditure	**-**	**591,030**	**-**	**-**	**-**	**591,030**
Research and Development	-	369,500	-	-	-	369,500
Other	-	221,530	-	-	-	221,530
Total Expenditure	**-**	**5,266,702**	**-**	**-**	**-**	**5,266,702**
Total Financing	**-**	**5,266,702**	**-**	**-**	**-**	**5,266,702**
Domestic	-	5,266,702	-	-	-	5,266,702

Head 053 - Non Cabinet Minister of Public Distribution and Economic Reforms
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**324,130**	**-**	**-**	**-**	**324,130**
Personal Emoluments	**-**	**28,747**	**-**	**-**	**-**	**28,747**
Salaries and Wages	-	14,147	-	-	-	14,147
Overtime and Holiday Payments	-	3,000	-	-	-	3,000
Other Allowances	-	11,600	-	-	-	11,600
Travelling Expenses	**-**	**6,000**	**-**	**-**	**-**	**6,000**
Domestic	-	1,000	-	-	-	1,000
Foreign	-	5,000	-	-	-	5,000
Supplies	**-**	**8,900**	**-**	**-**	**-**	**8,900**
Stationery and Office Requisites	-	2,500	-	-	-	2,500
Fuel	-	6,250	-	-	-	6,250
Diets and Uniforms	-	150	-	-	-	150
Maintenance Expenditure	**-**	**4,150**	**-**	**-**	**-**	**4,150**
Vehicles	-	2,900	-	-	-	2,900
Plant and Machinery	-	900	-	-	-	900
Buildings and Structures	-	350	-	-	-	350
Services	**-**	**258,083**	**-**	**-**	**-**	**258,083**
Transport	-	4,900	-	-	-	4,900
Postal and Communication	-	2,300	-	-	-	2,300
Electricity and Water	-	1,281	-	-	-	1,281
Rents and Local Taxes	-	43,459	-	-	-	43,459
Other	-	206,143	-	-	-	206,143
Transfers	**-**	**18,250**	**-**	**-**	**-**	**18,250**
Public Institutions	-	18,000	-	-	-	18,000
Property Loan Interest to Public Servants	-	250	-	-	-	250
Capital Expenditure	**-**	**2,269,000**	**-**	**-**	**-**	**2,269,000**
Rehabilitation and Improvement of Capital Assets	**-**	**3,300**	**-**	**-**	**-**	**3,300**
Buildings and Structures	-	1,050	-	-	-	1,050
Plant, Machinery and Equipment	-	600	-	-	-	600
Vehicles	-	1,650	-	-	-	1,650
Acquisition of Capital Assets	**-**	**208,200**	**-**	**-**	**-**	**208,200**
Furniture and Office Equipment	-	5,000	-	-	-	5,000
Plant, Machinery and Equipment	-	3,200	-	-	-	3,200
Buildings and Structures	-	200,000	-	-	-	200,000
Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
Staff Training	-	500	-	-	-	500
Other Capital Expenditure	**-**	**2,057,000**	**-**	**-**	**-**	**2,057,000**
Research and Development	-	12,000	-	-	-	12,000
Other	-	2,045,000	-	-	-	2,045,000
Total Expenditure	**-**	**2,593,130**	**-**	**-**	**-**	**2,593,130**
Total Financing	**-**	**2,593,130**	**-**	**-**	**-**	**2,593,130**
Domestic	-	2,593,130	-	-	-	2,593,130

Head 054 - Non Cabinet Minister of Labour and Trade Union Relations
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**242,000**	**-**	**-**	**-**	**242,000**
Personal Emoluments	**-**	**95,255**	**-**	**-**	**-**	**95,255**
Salaries and Wages	-	64,475	-	-	-	64,475
Overtime and Holiday Payments	-	4,720	-	-	-	4,720
Other Allowances	-	26,060	-	-	-	26,060
Travelling Expenses	**-**	**36,416**	**-**	**-**	**-**	**36,416**
Domestic	-	3,076	-	-	-	3,076
Foreign	-	33,340	-	-	-	33,340
Supplies	**-**	**13,106**	**-**	**-**	**-**	**13,106**
Stationery and Office Requisites	-	3,770	-	-	-	3,770
Fuel	-	9,236	-	-	-	9,236
Diets and Uniforms	-	100	-	-	-	100
Maintenance Expenditure	**-**	**12,907**	**-**	**-**	**-**	**12,907**
Vehicles	-	11,173	-	-	-	11,173
Plant and Machinery	-	1,165	-	-	-	1,165
Buildings and Structures	-	569	-	-	-	569
Services	**-**	**43,597**	**-**	**-**	**-**	**43,597**
Transport	-	7,850	-	-	-	7,850
Postal and Communication	-	3,266	-	-	-	3,266
Electricity and Water	-	5,000	-	-	-	5,000
Rents and Local Taxes	-	6,000	-	-	-	6,000
Other	-	21,481	-	-	-	21,481
Transfers	**-**	**40,644**	**-**	**-**	**-**	**40,644**
Public Institutions	-	18,000	-	-	-	18,000
Subscriptions and Contributions Fee	-	21,500	-	-	-	21,500
Property Loan Interest to Public Servants	-	944	-	-	-	944
Other	-	200	-	-	-	200
Other Recurrent Expenditure	**-**	**75**	**-**	**-**	**-**	**75**
Implementation of the Official Languages Policy	-	75	-	-	-	75
Capital Expenditure	**-**	**147,000**	**-**	**-**	**-**	**147,000**
Rehabilitation and Improvement of Capital Assets	**-**	**6,030**	**-**	**-**	**-**	**6,030**
Buildings and Structures	-	3,500	-	-	-	3,500
Plant, Machinery and Equipment	-	730	-	-	-	730
Vehicles	-	1,800	-	-	-	1,800
Acquisition of Capital Assets	**-**	**114,470**	**-**	**-**	**-**	**114,470**
Furniture and Office Equipment	-	920	-	-	-	920
Plant, Machinery and Equipment	-	11,550	-	-	-	11,550
Buildings and Structures	-	102,000	-	-	-	102,000
Capital Transfers	**-**	**9,100**	**-**	**-**	**-**	**9,100**
Public Institutions	-	9,100	-	-	-	9,100
Capacity Building	**-**	**1,400**	**-**	**-**	**-**	**1,400**
Staff Training	-	1,400	-	-	-	1,400
Other Capital Expenditure	**-**	**16,000**	**-**	**-**	**-**	**16,000**
Other	-	16,000	-	-	-	16,000
Total Expenditure	**-**	**389,000**	**-**	**-**	**-**	**389,000**
Total Financing	**-**	**389,000**	**-**	**-**	**-**	**389,000**
Domestic	-	389,000	-	-	-	389,000

Head 055 - Non Cabinet Minister of Mass Media
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**642,950**	**-**	**-**	**-**	**642,950**
Personal Emoluments	**-**	**80,150**	**-**	**-**	**-**	**80,150**
Salaries and Wages	-	51,300	-	-	-	51,300
Overtime and Holiday Payments	-	8,050	-	-	-	8,050
Other Allowances	-	20,800	-	-	-	20,800
Travelling Expenses	**-**	**5,250**	**-**	**-**	**-**	**5,250**
Domestic	-	1,650	-	-	-	1,650
Foreign	-	3,600	-	-	-	3,600
Supplies	**-**	**18,050**	**-**	**-**	**-**	**18,050**
Stationery and Office Requisites	-	5,300	-	-	-	5,300
Fuel	-	8,400	-	-	-	8,400
Diets and Uniforms	-	1,350	-	-	-	1,350
Other	-	3,000	-	-	-	3,000
Maintenance Expenditure	**-**	**10,760**	**-**	**-**	**-**	**10,760**
Vehicles	-	8,100	-	-	-	8,100
Plant and Machinery	-	1,900	-	-	-	1,900
Buildings and Structures	-	760	-	-	-	760
Services	**-**	**84,440**	**-**	**-**	**-**	**84,440**
Transport	-	5,700	-	-	-	5,700
Postal and Communication	-	5,400	-	-	-	5,400
Electricity and Water	-	6,490	-	-	-	6,490
Rents and Local Taxes	-	600	-	-	-	600
Lease Rental for Vehicles procured Under Operational Leasing	-	5,100	-	-	-	5,100
Other	-	61,150	-	-	-	61,150
Transfers	**-**	**444,300**	**-**	**-**	**-**	**444,300**
Welfare Programmes	-	4,800	-	-	-	4,800
Public Institutions	-	437,000	-	-	-	437,000
Development Subsidies	-	1,000	-	-	-	1,000
Subscriptions and Contributions Fee	-	200	-	-	-	200
Property Loan Interest to Public Servants	-	800	-	-	-	800
Other	-	500	-	-	-	500
Capital Expenditure	**-**	**793,510**	**-**	**-**	**-**	**793,510**
Rehabilitation and Improvement of Capital Assets	**-**	**6,850**	**-**	**-**	**-**	**6,850**
Buildings and Structures	-	250	-	-	-	250
Plant, Machinery and Equipment	-	350	-	-	-	350
Vehicles	-	6,250	-	-	-	6,250
Acquisition of Capital Assets	**-**	**5,500**	**-**	**-**	**-**	**5,500**
Furniture and Office Equipment	-	2,500	-	-	-	2,500
Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
Capital Transfers	**-**	**720,560**	**-**	**-**	**-**	**720,560**
Public Institutions	-	670,560	-	-	-	670,560
Capital Grants to Non-Public Institution	-	50,000	-	-	-	50,000
Capacity Building	**-**	**22,200**	**-**	**-**	**-**	**22,200**
Staff Training	-	22,200	-	-	-	22,200
Other Capital Expenditure	**-**	**38,400**	**-**	**-**	**-**	**38,400**
Other	-	38,400	-	-	-	38,400
Total Expenditure	**-**	**1,436,460**	**-**	**-**	**-**	**1,436,460**
Total Financing	**-**	**1,436,460**	**-**	**-**	**-**	**1,436,460**
Domestic	-	1,413,500	-	-	-	1,413,500
Foreign	-	22,960	-	-	-	22,960

Head 056 - Non Cabinet Minister of Special Areas Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**-**	**71,740**	**-**	**-**	**-**	**71,740**
Personal Emoluments	**-**	**30,000**	**-**	**-**	**-**	**30,000**
Salaries and Wages	-	17,000	-	-	-	17,000
Overtime and Holiday Payments	-	2,100	-	-	-	2,100
Other Allowances	-	10,900	-	-	-	10,900
Travelling Expenses	**-**	**2,740**	**-**	**-**	**-**	**2,740**
Domestic	-	1,050	-	-	-	1,050
Foreign	-	1,690	-	-	-	1,690
Supplies	**-**	**6,340**	**-**	**-**	**-**	**6,340**
Stationery and Office Requisites	-	1,600	-	-	-	1,600
Fuel	-	4,600	-	-	-	4,600
Diets and Uniforms	-	140	-	-	-	140
Maintenance Expenditure	**-**	**2,910**	**-**	**-**	**-**	**2,910**
Vehicles	-	2,250	-	-	-	2,250
Plant and Machinery	-	270	-	-	-	270
Buildings and Structures	-	390	-	-	-	390
Services	**-**	**29,350**	**-**	**-**	**-**	**29,350**
Transport	-	2,900	-	-	-	2,900
Postal and Communication	-	1,650	-	-	-	1,650
Electricity and Water	-	1,850	-	-	-	1,850
Rents and Local Taxes	-	20,000	-	-	-	20,000
Other	-	2,950	-	-	-	2,950
Transfers	**-**	**200**	**-**	**-**	**-**	**200**
Property Loan Interest to Public Servants	-	200	-	-	-	200
Other Recurrent Expenditure	**-**	**200**	**-**	**-**	**-**	**200**
Implementation of the Official Languages Policy	-	200	-	-	-	200
Capital Expenditure	**-**	**64,260**	**-**	**-**	**-**	**64,260**
Rehabilitation and Improvement of Capital Assets	**-**	**3,060**	**-**	**-**	**-**	**3,060**
Buildings and Structures	-	950	-	-	-	950
Plant, Machinery and Equipment	-	400	-	-	-	400
Vehicles	-	1,710	-	-	-	1,710
Acquisition of Capital Assets	**-**	**21,200**	**-**	**-**	**-**	**21,200**
Furniture and Office Equipment	-	4,150	-	-	-	4,150
Plant, Machinery and Equipment	-	2,050	-	-	-	2,050
Buildings and Structures	-	15,000	-	-	-	15,000
Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
Staff Training	-	500	-	-	-	500
Other Capital Expenditure	**-**	**39,500**	**-**	**-**	**-**	**39,500**
Other	-	39,500	-	-	-	39,500
Total Expenditure	**-**	**136,000**	**-**	**-**	**-**	**136,000**
Total Financing	**-**	**136,000**	**-**	**-**	**-**	**136,000**
Domestic	-	136,000	-	-	-	136,000

Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**2,728,636**	**13,749,576**	**-**	**-**	**-**	**13,749,576**
Personal Emoluments	**576,660**	**4,725,738**	**-**	**-**	**-**	**4,725,738**
Salaries and Wages	245,804	664,664	-	-	-	664,664
Overtime and Holiday Payments	16,004	43,116	-	-	-	43,116
Other Allowances	314,852	4,017,958	-	-	-	4,017,958
Travelling Expenses	**18,958**	**41,357**	**-**	**-**	**-**	**41,357**
Domestic	3,908	22,518	-	-	-	22,518
Foreign	15,050	18,839	-	-	-	18,839
Supplies	**27,565**	**71,862**	**-**	**-**	**-**	**71,862**
Stationery and Office Requisites	8,059	27,740	-	-	-	27,740
Fuel	18,061	38,897	-	-	-	38,897
Diets and Uniforms	593	1,516	-	-	-	1,516
Other	852	3,709	-	-	-	3,709
Maintenance Expenditure	**36,577**	**83,748**	**-**	**-**	**-**	**83,748**
Vehicles	34,473	72,210	-	-	-	72,210
Plant and Machinery	1,179	8,708	-	-	-	8,708
Buildings and Structures	925	2,830	-	-	-	2,830
Services	**146,297**	**668,713**	**-**	**-**	**-**	**668,713**
Transport	7,505	18,777	-	-	-	18,777
Postal and Communication	22,104	37,707	-	-	-	37,707
Electricity and Water	15,192	45,527	-	-	-	45,527
Rents and Local Taxes	59,086	260,428	-	-	-	260,428
Interest Payment for Leased Vehicles	-	661	-	-	-	661
Lease Rental for Vehicles procured Under Operational Leasing	2,988	31,724	-	-	-	31,724
Other	39,422	273,889	-	-	-	273,889
Transfers	**1,922,284**	**8,157,465**	**-**	**-**	**-**	**8,157,465**
Welfare Programmes	-	137,000	-	-	-	137,000
Public Institutions	1,903,291	7,752,750	-	-	-	7,752,750
Subscriptions and Contributions Fee	5,821	5,593	-	-	-	5,593
Property Loan Interest to Public Servants	2,172	10,122	-	-	-	10,122
Other	11,000	252,000	-	-	-	252,000
Other Recurrent Expenditure	**295**	**693**	**-**	**-**	**-**	**693**
Losses and Write Off	295	27	-	-	-	27
Implementation of the Official Languages Policy	-	666	-	-	-	666
Capital Expenditure	**19,327,629**	**88,827,781**	**-**	**-**	**-**	**88,827,781**
Rehabilitation and Improvement of Capital Assets	**10,434**	**256,170**	**-**	**-**	**-**	**256,170**
Buildings and Structures	1,800	230,050	-	-	-	230,050
Plant, Machinery and Equipment	466	10,650	-	-	-	10,650
Vehicles	8,168	15,470	-	-	-	15,470
Acquisition of Capital Assets	**1,041,511**	**1,995,610**	**-**	**-**	**-**	**1,995,610**
Vehicles	1,027,049	3,700	-	-	-	3,700
Furniture and Office Equipment	10,098	44,984	-	-	-	44,984
Plant, Machinery and Equipment	1,893	871,259	-	-	-	871,259
Buildings and Structures	-	1,012,681	-	-	-	1,012,681
Land and Land Improvements	-	2,000	-	-	-	2,000
Software Development	2,471	60,000	-	-	-	60,000
Capital Payment for Leased Vehicles	-	986	-	-	-	986
Capital Transfers	**2,322,778**	**8,463,340**	**-**	**-**	**-**	**8,463,340**
Public Institutions	998,711	2,699,000	-	-	-	2,699,000
Development Assistance	1,324,067	5,393,260	-	-	-	5,393,260
Capital Grants to Non-Public Institution	-	371,080	-	-	-	371,080
Acquisition of Financial Assets	**200,000**	**54,200**	**-**	**-**	**-**	**54,200**
On-Lending	200,000	54,200	-	-	-	54,200
Capacity Building	**2,281**	**197,320**	**-**	**-**	**-**	**197,320**
Staff Training	2,281	197,320	-	-	-	197,320

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Other Capital Expenditure	**15,750,625**	**77,861,141**	**-**	**-**	**-**	**77,861,141**
Procurement Preparedness	113,752	40,000	-	-	-	40,000
Infrastructure Development	14,830,467	65,468,200	-	-	-	65,468,200
Research and Development	2,206	50,446	-	-	-	50,446
Other	804,200	12,302,495	-	-	-	12,302,495
Total Expenditure	**22,056,265**	**102,577,357**	**-**	**-**	**-**	**102,577,357**
Total Financing	**22,056,265**	**102,577,357**	**-**	**-**	**-**	**102,577,357**
Domestic	20,953,410	100,426,999	-	-	-	100,426,999
Foreign	1,102,855	2,150,358	-	-	-	2,150,358

Head 106 - Minister of Disaster Management
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**6,079,638**	-	-	-	-	-
Personal Emoluments	**225,544**	-	-	-	-	-
Salaries and Wages	151,408	-	-	-	-	-
Overtime and Holiday Payments	5,396	-	-	-	-	-
Other Allowances	68,740	-	-	-	-	-
Travelling Expenses	**13,154**	-	-	-	-	-
Domestic	8,975	-	-	-	-	-
Foreign	4,179	-	-	-	-	-
Supplies	**14,390**	-	-	-	-	-
Stationery and Office Requisites	4,898	-	-	-	-	-
Fuel	9,396	-	-	-	-	-
Diets and Uniforms	96	-	-	-	-	-
Maintenance Expenditure	**30,705**	-	-	-	-	-
Vehicles	28,604	-	-	-	-	-
Plant and Machinery	1,049	-	-	-	-	-
Buildings and Structures	1,052	-	-	-	-	-
Services	**34,330**	-	-	-	-	-
Transport	3,446	-	-	-	-	-
Postal and Communication	4,400	-	-	-	-	-
Electricity and Water	12,576	-	-	-	-	-
Rents and Local Taxes	1,212	-	-	-	-	-
Other	12,696	-	-	-	-	-
Transfers	**5,761,515**	-	-	-	-	-
Welfare Programmes	5,307,786	-	-	-	-	-
Public Institutions	287,125	-	-	-	-	-
Subscriptions and Contributions Fee	1,004	-	-	-	-	-
Property Loan Interest to Public Servants	1,163	-	-	-	-	-
Other	164,437	-	-	-	-	-
Capital Expenditure	**4,836,961**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**6,593**	-	-	-	-	-
Buildings and Structures	3,298	-	-	-	-	-
Plant, Machinery and Equipment	400	-	-	-	-	-
Vehicles	2,895	-	-	-	-	-
Acquisition of Capital Assets	**328,171**	-	-	-	-	-
Vehicles	119,974	-	-	-	-	-
Furniture and Office Equipment	4,603	-	-	-	-	-
Plant, Machinery and Equipment	79,295	-	-	-	-	-
Buildings and Structures	124,299	-	-	-	-	-
Capital Transfers	**2,565,236**	-	-	-	-	-
Public Institutions	8,000	-	-	-	-	-
Development Assistance	2,557,236	-	-	-	-	-
Capacity Building	**2,634**	-	-	-	-	-
Staff Training	2,634	-	-	-	-	-
Other Capital Expenditure	**1,934,327**	-	-	-	-	-
Infrastructure Development	998,423	-	-	-	-	-
Other	935,904	-	-	-	-	-
Total Expenditure	**10,916,599**	-	-	-	-	-
Total Financing	**10,916,599**	-	-	-	-	-
Domestic	10,913,599	-	-	-	-	-
Foreign	3,000	-	-	-	-	-

Head 108 - Minister of Postal Services & Muslim Religious Affairs
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**102,508**	**108,400**	**-**	**-**	**-**	**108,400**
Personal Emoluments	**58,418**	**63,466**	**-**	**-**	**-**	**63,466**
Salaries and Wages	38,924	43,509	-	-	-	43,509
Overtime and Holiday Payments	3,193	3,587	-	-	-	3,587
Other Allowances	16,301	16,370	-	-	-	16,370
Travelling Expenses	**7,885**	**8,976**	**-**	**-**	**-**	**8,976**
Domestic	1,264	2,446	-	-	-	2,446
Foreign	6,621	6,530	-	-	-	6,530
Supplies	**11,159**	**10,435**	**-**	**-**	**-**	**10,435**
Stationery and Office Requisites	3,262	2,212	-	-	-	2,212
Fuel	7,336	6,645	-	-	-	6,645
Diets and Uniforms	561	1,578	-	-	-	1,578
Maintenance Expenditure	**7,483**	**8,000**	**-**	**-**	**-**	**8,000**
Vehicles	6,955	7,546	-	-	-	7,546
Plant and Machinery	528	454	-	-	-	454
Buildings and Structures	-	-	-	-	-	-
Services	**16,803**	**16,522**	**-**	**-**	**-**	**16,522**
Transport	4,063	3,382	-	-	-	3,382
Postal and Communication	2,599	2,052	-	-	-	2,052
Electricity and Water	4,041	3,613	-	-	-	3,613
Other	6,100	7,475	-	-	-	7,475
Transfers	**663**	**571**	**-**	**-**	**-**	**571**
Property Loan Interest to Public Servants	663	571	-	-	-	571
Other Recurrent Expenditure	**97**	**430**	**-**	**-**	**-**	**430**
Losses and Write Off	-	350	-	-	-	350
Implementation of the Official Languages Policy	97	80	-	-	-	80
Capital Expenditure	**43,027**	**10,550**	**-**	**-**	**-**	**10,550**
Rehabilitation and Improvement of Capital Assets	**10,531**	**5,230**	**-**	**-**	**-**	**5,230**
Buildings and Structures	3,975	1,680	-	-	-	1,680
Plant, Machinery and Equipment	309	350	-	-	-	350
Vehicles	6,247	3,200	-	-	-	3,200
Acquisition of Capital Assets	**29,047**	**2,320**	**-**	**-**	**-**	**2,320**
Furniture and Office Equipment	4,345	900	-	-	-	900
Plant, Machinery and Equipment	1,411	1,420	-	-	-	1,420
Buildings and Structures	23,291	-	-	-	-	-
Capacity Building	**2,469**	**2,000**	**-**	**-**	**-**	**2,000**
Staff Training	2,469	2,000	-	-	-	2,000
Other Capital Expenditure	**980**	**1,000**	**-**	**-**	**-**	**1,000**
Other	980	1,000	-	-	-	1,000
Total Expenditure	**145,535**	**118,950**	**-**	**-**	**-**	**118,950**
Total Financing	**145,535**	**118,950**	**-**	**-**	**-**	**118,950**
Domestic	145,535	118,950	-	-	-	118,950

Head 120 - Minister of Women & Child Affairs and Social Security
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**6,846,828**	**7,096,098**	**-**	**-**	**-**	**7,096,098**
Personal Emoluments	**601,030**	**639,710**	**-**	**-**	**-**	**639,710**
Salaries and Wages	413,130	485,500	-	-	-	485,500
Overtime and Holiday Payments	6,148	7,910	-	-	-	7,910
Other Allowances	181,752	146,300	-	-	-	146,300
Travelling Expenses	**29,017**	**38,855**	**-**	**-**	**-**	**38,855**
Domestic	22,803	29,155	-	-	-	29,155
Foreign	6,214	9,700	-	-	-	9,700
Supplies	**17,800**	**18,379**	**-**	**-**	**-**	**18,379**
Stationery and Office Requisites	6,362	7,500	-	-	-	7,500
Fuel	11,302	10,745	-	-	-	10,745
Diets and Uniforms	136	134	-	-	-	134
Maintenance Expenditure	**9,127**	**9,330**	**-**	**-**	**-**	**9,330**
Vehicles	8,569	8,400	-	-	-	8,400
Plant and Machinery	544	900	-	-	-	900
Buildings and Structures	14	30	-	-	-	30
Services	**193,587**	**211,324**	**-**	**-**	**-**	**211,324**
Transport	50	980	-	-	-	980
Postal and Communication	5,766	6,200	-	-	-	6,200
Electricity and Water	8,750	9,600	-	-	-	9,600
Rents and Local Taxes	158,395	169,894	-	-	-	169,894
Other	20,626	24,650	-	-	-	24,650
Transfers	**5,996,267**	**6,178,500**	**-**	**-**	**-**	**6,178,500**
Welfare Programmes	5,752,252	5,900,000	-	-	-	5,900,000
Public Institutions	236,480	270,000	-	-	-	270,000
Property Loan Interest to Public Servants	7,535	8,500	-	-	-	8,500
Capital Expenditure	**1,150,881**	**1,847,093**	**-**	**-**	**-**	**1,847,093**
Rehabilitation and Improvement of Capital Assets	**10,753**	**10,150**	**-**	**-**	**-**	**10,150**
Buildings and Structures	79	1,250	-	-	-	1,250
Plant, Machinery and Equipment	339	500	-	-	-	500
Vehicles	10,335	8,400	-	-	-	8,400
Acquisition of Capital Assets	**2,346**	**51,000**	**-**	**-**	**-**	**51,000**
Vehicles	-	47,000	-	-	-	47,000
Furniture and Office Equipment	285	1,400	-	-	-	1,400
Plant, Machinery and Equipment	2,061	2,600	-	-	-	2,600
Capital Transfers	**31,180**	**60,000**	**-**	**-**	**-**	**60,000**
Public Institutions	31,180	60,000	-	-	-	60,000
Capacity Building	**1,958**	**3,300**	**-**	**-**	**-**	**3,300**
Staff Training	1,958	3,300	-	-	-	3,300
Other Capital Expenditure	**1,104,644**	**1,722,643**	**-**	**-**	**-**	**1,722,643**
Infrastructure Development	41,176	-	-	-	-	-
Other	1,063,468	1,722,643	-	-	-	1,722,643
Total Expenditure	**7,997,709**	**8,943,191**	**-**	**-**	**-**	**8,943,191**
Total Financing	**7,997,709**	**8,943,191**	**-**	**-**	**-**	**8,943,191**
Domestic	7,173,820	7,685,548	-	-	-	7,685,548
Foreign	823,889	1,257,643	-	-	-	1,257,643

Head 121 - Minister of Home Affairs
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**8,068,056**	-	-	-	-	-
Personal Emoluments	**7,598,277**	-	-	-	-	-
Salaries and Wages	5,257,687	-	-	-	-	-
Overtime and Holiday Payments	31,068	-	-	-	-	-
Other Allowances	2,309,522	-	-	-	-	-
Travelling Expenses	**62,878**	-	-	-	-	-
Domestic	62,119	-	-	-	-	-
Foreign	759	-	-	-	-	-
Supplies	**61,675**	-	-	-	-	-
Stationery and Office Requisites	35,203	-	-	-	-	-
Fuel	23,523	-	-	-	-	-
Diets and Uniforms	412	-	-	-	-	-
Other	2,537	-	-	-	-	-
Maintenance Expenditure	**37,108**	-	-	-	-	-
Vehicles	29,660	-	-	-	-	-
Plant and Machinery	6,019	-	-	-	-	-
Buildings and Structures	1,429	-	-	-	-	-
Services	**285,931**	-	-	-	-	-
Transport	7,401	-	-	-	-	-
Postal and Communication	34,430	-	-	-	-	-
Electricity and Water	21,764	-	-	-	-	-
Rents and Local Taxes	52,561	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	5,368	-	-	-	-	-
Other	164,407	-	-	-	-	-
Transfers	**22,105**	-	-	-	-	-
Property Loan Interest to Public Servants	22,105	-	-	-	-	-
Other Recurrent Expenditure	**82**	-	-	-	-	-
Implementation of the Official Languages Policy	82	-	-	-	-	-
Capital Expenditure	**10,604,852**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**117,044**	-	-	-	-	-
Buildings and Structures	104,989	-	-	-	-	-
Plant, Machinery and Equipment	3,043	-	-	-	-	-
Vehicles	9,012	-	-	-	-	-
Acquisition of Capital Assets	**748,624**	-	-	-	-	-
Furniture and Office Equipment	88,801	-	-	-	-	-
Plant, Machinery and Equipment	81,024	-	-	-	-	-
Buildings and Structures	578,799	-	-	-	-	-
Capacity Building	**26,607**	-	-	-	-	-
Staff Training	26,607	-	-	-	-	-
Other Capital Expenditure	**9,712,577**	-	-	-	-	-
Infrastructure Development	2,090	-	-	-	-	-
Other	9,710,487	-	-	-	-	-
Total Expenditure	**18,672,908**	-	-	-	-	-
Total Financing	**18,672,908**	-	-	-	-	-
Domestic	18,615,667	-	-	-	-	-
Foreign	57,241	-	-	-	-	-

Head 124 - Minister of Primary Industries and Social Empowerment
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**12,864,850**	**17,021,812**	**-**	**-**	**-**	**17,021,812**
Personal Emoluments	**216,822**	**289,800**	**-**	**-**	**-**	**289,800**
Salaries and Wages	147,095	206,800	-	-	-	206,800
Overtime and Holiday Payments	7,337	14,900	-	-	-	14,900
Other Allowances	62,390	68,100	-	-	-	68,100
Travelling Expenses	**10,175**	**18,950**	**-**	**-**	**-**	**18,950**
Domestic	7,281	10,450	-	-	-	10,450
Foreign	2,894	8,500	-	-	-	8,500
Supplies	**23,629**	**33,120**	**-**	**-**	**-**	**33,120**
Stationery and Office Requisites	8,018	10,700	-	-	-	10,700
Fuel	15,435	22,100	-	-	-	22,100
Diets and Uniforms	176	320	-	-	-	320
Maintenance Expenditure	**17,270**	**23,540**	**-**	**-**	**-**	**23,540**
Vehicles	16,677	21,200	-	-	-	21,200
Plant and Machinery	589	1,770	-	-	-	1,770
Buildings and Structures	4	570	-	-	-	570
Services	**154,692**	**294,752**	**-**	**-**	**-**	**294,752**
Transport	7,742	12,000	-	-	-	12,000
Postal and Communication	4,672	9,200	-	-	-	9,200
Electricity and Water	7,352	19,100	-	-	-	19,100
Rents and Local Taxes	106,186	220,000	-	-	-	220,000
Lease Rental for Vehicles procured Under Operational Leasing	3,904	12,200	-	-	-	12,200
Other	24,836	22,252	-	-	-	22,252
Transfers	**12,442,253**	**16,361,600**	**-**	**-**	**-**	**16,361,600**
Welfare Programmes	12,049,158	15,824,000	-	-	-	15,824,000
Retirements Benefits	743	-	-	-	-	-
Public Institutions	381,319	448,000	-	-	-	448,000
Property Loan Interest to Public Servants	2,703	3,600	-	-	-	3,600
Other	8,330	86,000	-	-	-	86,000
Other Recurrent Expenditure	**9**	**50**	**-**	**-**	**-**	**50**
Implementation of the Official Languages Policy	9	50	-	-	-	50
Capital Expenditure	**432,964**	**2,629,800**	**-**	**-**	**-**	**2,629,800**
Rehabilitation and Improvement of Capital Assets	**11,577**	**9,950**	**-**	**-**	**-**	**9,950**
Buildings and Structures	3,611	1,600	-	-	-	1,600
Plant, Machinery and Equipment	373	750	-	-	-	750
Vehicles	7,593	7,600	-	-	-	7,600
Acquisition of Capital Assets	**253,122**	**428,550**	**-**	**-**	**-**	**428,550**
Furniture and Office Equipment	2,480	27,755	-	-	-	27,755
Plant, Machinery and Equipment	862	1,600	-	-	-	1,600
Buildings and Structures	249,780	397,695	-	-	-	397,695
Software Development	-	1,500	-	-	-	1,500
Capital Transfers	**82,127**	**1,382,000**	**-**	**-**	**-**	**1,382,000**
Public Institutions	21,180	32,000	-	-	-	32,000
Development Assistance	60,947	1,350,000	-	-	-	1,350,000
Capacity Building	**8,226**	**7,300**	**-**	**-**	**-**	**7,300**
Staff Training	8,226	7,300	-	-	-	7,300
Other Capital Expenditure	**77,912**	**802,000**	**-**	**-**	**-**	**802,000**
Infrastructure Development	-	600,000	-	-	-	600,000
Research and Development	2,183	15,000	-	-	-	15,000
Other	75,729	187,000	-	-	-	187,000
Total Expenditure	**13,297,814**	**19,651,612**	**-**	**-**	**-**	**19,651,612**
Total Financing	**13,297,814**	**19,651,612**	**-**	**-**	**-**	**19,651,612**
Domestic	13,297,814	18,326,612	-	-	-	18,326,612
Foreign	-	1,325,000	-	-	-	1,325,000

Head 136 - Minister of Sports
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**430,259**	-	-	-	-	-
Personal Emoluments	**106,007**	-	-	-	-	-
Salaries and Wages	65,648	-	-	-	-	-
Overtime and Holiday Payments	8,811	-	-	-	-	-
Other Allowances	31,548	-	-	-	-	-
Travelling Expenses	**5,413**	-	-	-	-	-
Domestic	1,147	-	-	-	-	-
Foreign	4,266	-	-	-	-	-
Supplies	**24,376**	-	-	-	-	-
Stationery and Office Requisites	6,240	-	-	-	-	-
Fuel	8,836	-	-	-	-	-
Diets and Uniforms	270	-	-	-	-	-
Medical Supplies	8,984	-	-	-	-	-
Other	46	-	-	-	-	-
Maintenance Expenditure	**20,982**	-	-	-	-	-
Vehicles	15,612	-	-	-	-	-
Plant and Machinery	3,136	-	-	-	-	-
Buildings and Structures	2,234	-	-	-	-	-
Services	**65,104**	-	-	-	-	-
Transport	3,083	-	-	-	-	-
Postal and Communication	3,703	-	-	-	-	-
Electricity and Water	16,664	-	-	-	-	-
Rents and Local Taxes	3,326	-	-	-	-	-
Other	38,328	-	-	-	-	-
Transfers	**208,377**	-	-	-	-	-
Public Institutions	207,642	-	-	-	-	-
Property Loan Interest to Public Servants	735	-	-	-	-	-
Capital Expenditure	**1,278,818**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**33,320**	-	-	-	-	-
Buildings and Structures	21,354	-	-	-	-	-
Plant, Machinery and Equipment	269	-	-	-	-	-
Vehicles	11,697	-	-	-	-	-
Acquisition of Capital Assets	**275,854**	-	-	-	-	-
Furniture and Office Equipment	2,430	-	-	-	-	-
Plant, Machinery and Equipment	27,546	-	-	-	-	-
Buildings and Structures	189,442	-	-	-	-	-
Land and Land Improvements	56,436	-	-	-	-	-
Capital Transfers	**426,880**	-	-	-	-	-
Public Institutions	426,880	-	-	-	-	-
Capacity Building	**47,401**	-	-	-	-	-
Staff Training	47,401	-	-	-	-	-
Other Capital Expenditure	**495,363**	-	-	-	-	-
Infrastructure Development	479,582	-	-	-	-	-
Other	15,781	-	-	-	-	-
Total Expenditure	**1,709,077**	-	-	-	-	-
Total Financing	**1,709,077**	-	-	-	-	-
Domestic	1,709,077	-	-	-	-	-

Head 140 - Minister of Community Empowerment & Estate Infrastructure
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**316,299**	**373,350**	**-**	**-**	**-**	**373,350**
Personal Emoluments	**122,519**	**148,450**	**-**	**-**	**-**	**148,450**
Salaries and Wages	80,375	102,500	-	-	-	102,500
Overtime and Holiday Payments	4,740	6,100	-	-	-	6,100
Other Allowances	37,404	39,850	-	-	-	39,850
Travelling Expenses	**5,607**	**5,200**	**-**	**-**	**-**	**5,200**
Domestic	1,625	3,300	-	-	-	3,300
Foreign	3,982	1,900	-	-	-	1,900
Supplies	**12,484**	**14,400**	**-**	**-**	**-**	**14,400**
Stationery and Office Requisites	3,050	3,600	-	-	-	3,600
Fuel	9,390	10,750	-	-	-	10,750
Diets and Uniforms	44	50	-	-	-	50
Maintenance Expenditure	**10,934**	**14,000**	**-**	**-**	**-**	**14,000**
Vehicles	9,542	11,650	-	-	-	11,650
Plant and Machinery	542	1,500	-	-	-	1,500
Buildings and Structures	850	850	-	-	-	850
Services	**62,688**	**69,500**	**-**	**-**	**-**	**69,500**
Transport	3,888	4,250	-	-	-	4,250
Postal and Communication	3,316	2,950	-	-	-	2,950
Electricity and Water	5,436	6,500	-	-	-	6,500
Rents and Local Taxes	32,171	34,600	-	-	-	34,600
Lease Rental for Vehicles procured Under Operational Leasing	6,885	6,950	-	-	-	6,950
Other	10,992	14,250	-	-	-	14,250
Transfers	**102,067**	**121,750**	**-**	**-**	**-**	**121,750**
Public Institutions	101,226	120,550	-	-	-	120,550
Property Loan Interest to Public Servants	841	1,200	-	-	-	1,200
Other Recurrent Expenditure	**-**	**50**	**-**	**-**	**-**	**50**
Implementation of the Official Languages Policy	-	50	-	-	-	50
Capital Expenditure	**2,258,526**	**4,294,509**	**-**	**-**	**-**	**4,294,509**
Rehabilitation and Improvement of Capital Assets	**9,682**	**7,300**	**-**	**-**	**-**	**7,300**
Buildings and Structures	750	750	-	-	-	750
Plant, Machinery and Equipment	47	500	-	-	-	500
Vehicles	8,885	6,050	-	-	-	6,050
Acquisition of Capital Assets	**6,762**	**6,050**	**-**	**-**	**-**	**6,050**
Furniture and Office Equipment	5,316	3,500	-	-	-	3,500
Plant, Machinery and Equipment	1,446	2,550	-	-	-	2,550
Capital Transfers	**-**	**4,500**	**-**	**-**	**-**	**4,500**
Public Institutions	-	4,500	-	-	-	4,500
Capacity Building	**981**	**2,300**	**-**	**-**	**-**	**2,300**
Staff Training	981	2,300	-	-	-	2,300
Other Capital Expenditure	**2,241,101**	**4,274,359**	**-**	**-**	**-**	**4,274,359**
Procurement Preparedness	67	500	-	-	-	500
Infrastructure Development	2,241,034	4,273,859	-	-	-	4,273,859
Total Expenditure	**2,574,825**	**4,667,859**	**-**	**-**	**-**	**4,667,859**
Total Financing	**2,574,825**	**4,667,859**	**-**	**-**	**-**	**4,667,859**
Domestic	1,987,825	3,294,320	-	-	-	3,294,320
Foreign	587,000	1,373,539	-	-	-	1,373,539

Head 145 - Minister of Resettlement, Rehabilitation, Northern Development and Hindu Religious Affairs
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**2,171,476**	-	-	-	-	-
Personal Emoluments	**91,878**	-	-	-	-	-
Salaries and Wages	60,555	-	-	-	-	-
Overtime and Holiday Payments	5,498	-	-	-	-	-
Other Allowances	25,825	-	-	-	-	-
Travelling Expenses	**3,164**	-	-	-	-	-
Domestic	1,146	-	-	-	-	-
Foreign	2,018	-	-	-	-	-
Supplies	**17,945**	-	-	-	-	-
Stationery and Office Requisites	4,673	-	-	-	-	-
Fuel	13,188	-	-	-	-	-
Diets and Uniforms	84	-	-	-	-	-
Maintenance Expenditure	**14,057**	-	-	-	-	-
Vehicles	13,737	-	-	-	-	-
Plant and Machinery	220	-	-	-	-	-
Buildings and Structures	100	-	-	-	-	-
Services	**96,168**	-	-	-	-	-
Transport	4,961	-	-	-	-	-
Postal and Communication	4,494	-	-	-	-	-
Electricity and Water	6,033	-	-	-	-	-
Rents and Local Taxes	47,528	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	5,865	-	-	-	-	-
Other	27,287	-	-	-	-	-
Transfers	**1,948,162**	-	-	-	-	-
Welfare Programmes	57,821	-	-	-	-	-
Public Institutions	1,660,696	-	-	-	-	-
Property Loan Interest to Public Servants	735	-	-	-	-	-
Other	228,910	-	-	-	-	-
Other Recurrent Expenditure	**102**	-	-	-	-	-
Implementation of the Official Languages Policy	102	-	-	-	-	-
Capital Expenditure	**4,076,620**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**5,034**	-	-	-	-	-
Buildings and Structures	1,085	-	-	-	-	-
Plant, Machinery and Equipment	558	-	-	-	-	-
Vehicles	3,391	-	-	-	-	-
Acquisition of Capital Assets	**4,378**	-	-	-	-	-
Furniture and Office Equipment	638	-	-	-	-	-
Plant, Machinery and Equipment	3,740	-	-	-	-	-
Capital Transfers	**3,975,735**	-	-	-	-	-
Public Institutions	34,775	-	-	-	-	-
Development Assistance	3,480,736	-	-	-	-	-
Capital Grants to Non-Public Institution	460,224	-	-	-	-	-
Capacity Building	**430**	-	-	-	-	-
Staff Training	430	-	-	-	-	-
Other Capital Expenditure	**91,043**	-	-	-	-	-
Other	91,043	-	-	-	-	-
Total Expenditure	**6,248,096**	-	-	-	-	-
Total Financing	**6,248,096**	-	-	-	-	-
Domestic	6,248,096	-	-	-	-	-

Head 147 - Minister of Regional Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**331,591**	-	-	-	-	-
Personal Emoluments	**41,080**	-	-	-	-	-
Salaries and Wages	26,643	-	-	-	-	-
Overtime and Holiday Payments	2,695	-	-	-	-	-
Other Allowances	11,742	-	-	-	-	-
Travelling Expenses	**991**	-	-	-	-	-
Domestic	388	-	-	-	-	-
Foreign	603	-	-	-	-	-
Supplies	**10,498**	-	-	-	-	-
Stationery and Office Requisites	1,822	-	-	-	-	-
Fuel	8,632	-	-	-	-	-
Diets and Uniforms	44	-	-	-	-	-
Maintenance Expenditure	**4,934**	-	-	-	-	-
Vehicles	4,761	-	-	-	-	-
Plant and Machinery	159	-	-	-	-	-
Buildings and Structures	14	-	-	-	-	-
Services	**161,636**	-	-	-	-	-
Transport	4,345	-	-	-	-	-
Postal and Communication	2,316	-	-	-	-	-
Electricity and Water	9,450	-	-	-	-	-
Rents and Local Taxes	130,156	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,288	-	-	-	-	-
Other	8,081	-	-	-	-	-
Transfers	**112,452**	-	-	-	-	-
Public Institutions	112,081	-	-	-	-	-
Property Loan Interest to Public Servants	371	-	-	-	-	-
Capital Expenditure	**424,818**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**10,746**	-	-	-	-	-
Buildings and Structures	7,406	-	-	-	-	-
Vehicles	3,340	-	-	-	-	-
Acquisition of Capital Assets	**3,327**	-	-	-	-	-
Furniture and Office Equipment	3,300	-	-	-	-	-
Plant, Machinery and Equipment	27	-	-	-	-	-
Capital Transfers	**410,548**	-	-	-	-	-
Public Institutions	410,548	-	-	-	-	-
Capacity Building	**197**	-	-	-	-	-
Staff Training	197	-	-	-	-	-
Total Expenditure	**756,409**	-	-	-	-	-
Total Financing	**756,409**	-	-	-	-	-
Domestic	756,409	-	-	-	-	-

Head 148 - Minister of Youth Affairs, Project Management and Southern Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**93,703**	-	-	-	-	-
Personal Emoluments	**31,852**	-	-	-	-	-
Salaries and Wages	19,795	-	-	-	-	-
Overtime and Holiday Payments	2,024	-	-	-	-	-
Other Allowances	10,033	-	-	-	-	-
Travelling Expenses	**2,983**	-	-	-	-	-
Domestic	832	-	-	-	-	-
Foreign	2,151	-	-	-	-	-
Supplies	**5,788**	-	-	-	-	-
Stationery and Office Requisites	1,833	-	-	-	-	-
Fuel	2,948	-	-	-	-	-
Diets and Uniforms	36	-	-	-	-	-
Other	971	-	-	-	-	-
Maintenance Expenditure	**2,199**	-	-	-	-	-
Vehicles	2,181	-	-	-	-	-
Plant and Machinery	18	-	-	-	-	-
Services	**50,844**	-	-	-	-	-
Transport	2,137	-	-	-	-	-
Postal and Communication	2,364	-	-	-	-	-
Electricity and Water	3,459	-	-	-	-	-
Rents and Local Taxes	31,863	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	10,038	-	-	-	-	-
Other	983	-	-	-	-	-
Other Recurrent Expenditure	**37**	-	-	-	-	-
Implementation of the Official Languages Policy	37	-	-	-	-	-
Capital Expenditure	**174,502**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**222**	-	-	-	-	-
Vehicles	222	-	-	-	-	-
Acquisition of Capital Assets	**3,844**	-	-	-	-	-
Furniture and Office Equipment	3,844	-	-	-	-	-
Capacity Building	**47,816**	-	-	-	-	-
Staff Training	47,816	-	-	-	-	-
Other Capital Expenditure	**122,620**	-	-	-	-	-
Other	122,620	-	-	-	-	-
Total Expenditure	**268,205**	-	-	-	-	-
Total Financing	**268,205**	-	-	-	-	-
Domestic	222,742	-	-	-	-	-
Foreign	45,463	-	-	-	-	-

Head 150 - Minister of Petroleum Resources Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**217,104**	-	-	-	-	-
Personal Emoluments	**63,745**	-	-	-	-	-
Salaries and Wages	41,593	-	-	-	-	-
Overtime and Holiday Payments	4,725	-	-	-	-	-
Other Allowances	17,427	-	-	-	-	-
Travelling Expenses	**12,171**	-	-	-	-	-
Domestic	1,744	-	-	-	-	-
Foreign	10,427	-	-	-	-	-
Supplies	**15,715**	-	-	-	-	-
Stationery and Office Requisites	3,099	-	-	-	-	-
Fuel	10,489	-	-	-	-	-
Diets and Uniforms	56	-	-	-	-	-
Other	2,071	-	-	-	-	-
Maintenance Expenditure	**8,422**	-	-	-	-	-
Vehicles	8,222	-	-	-	-	-
Plant and Machinery	164	-	-	-	-	-
Buildings and Structures	36	-	-	-	-	-
Services	**39,208**	-	-	-	-	-
Transport	3,518	-	-	-	-	-
Postal and Communication	3,718	-	-	-	-	-
Electricity and Water	2,939	-	-	-	-	-
Rents and Local Taxes	22,870	-	-	-	-	-
Other	6,163	-	-	-	-	-
Transfers	**77,836**	-	-	-	-	-
Retirements Benefits	1,146	-	-	-	-	-
Property Loan Interest to Public Servants	706	-	-	-	-	-
Other	75,984	-	-	-	-	-
Other Recurrent Expenditure	**7**	-	-	-	-	-
Losses and Write Off	7	-	-	-	-	-
Capital Expenditure	**59,857**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**652**	-	-	-	-	-
Vehicles	652	-	-	-	-	-
Acquisition of Capital Assets	**683**	-	-	-	-	-
Furniture and Office Equipment	683	-	-	-	-	-
Capital Transfers	**53,006**	-	-	-	-	-
Public Institutions	16,047	-	-	-	-	-
Development Assistance	36,959	-	-	-	-	-
Capacity Building	**3,226**	-	-	-	-	-
Staff Training	3,226	-	-	-	-	-
Other Capital Expenditure	**2,290**	-	-	-	-	-
Other	2,290	-	-	-	-	-
Total Expenditure	**276,961**	-	-	-	-	-
Total Financing	**276,961**	-	-	-	-	-
Domestic	276,961	-	-	-	-	-

Head 154 - Minister of Rural Economic Affairs
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**783,989**	-	-	-	-	-
Personal Emoluments	**316,254**	-	-	-	-	-
Salaries and Wages	214,563	-	-	-	-	-
Overtime and Holiday Payments	8,217	-	-	-	-	-
Other Allowances	93,474	-	-	-	-	-
Travelling Expenses	**7,926**	-	-	-	-	-
Domestic	3,244	-	-	-	-	-
Foreign	4,682	-	-	-	-	-
Supplies	**17,030**	-	-	-	-	-
Stationery and Office Requisites	4,814	-	-	-	-	-
Fuel	11,942	-	-	-	-	-
Diets and Uniforms	274	-	-	-	-	-
Maintenance Expenditure	**18,757**	-	-	-	-	-
Vehicles	17,821	-	-	-	-	-
Plant and Machinery	922	-	-	-	-	-
Buildings and Structures	14	-	-	-	-	-
Services	**290,950**	-	-	-	-	-
Transport	4,362	-	-	-	-	-
Postal and Communication	5,909	-	-	-	-	-
Electricity and Water	9,140	-	-	-	-	-
Rents and Local Taxes	15,629	-	-	-	-	-
Other	255,910	-	-	-	-	-
Transfers	**133,025**	-	-	-	-	-
Public Institutions	131,750	-	-	-	-	-
Property Loan Interest to Public Servants	1,275	-	-	-	-	-
Other Recurrent Expenditure	**47**	-	-	-	-	-
Implementation of the Official Languages Policy	47	-	-	-	-	-
Capital Expenditure	**3,492,091**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**14,622**	-	-	-	-	-
Buildings and Structures	12,870	-	-	-	-	-
Vehicles	1,752	-	-	-	-	-
Acquisition of Capital Assets	**3,430**	-	-	-	-	-
Furniture and Office Equipment	2,348	-	-	-	-	-
Plant, Machinery and Equipment	1,082	-	-	-	-	-
Capital Transfers	**177,500**	-	-	-	-	-
Public Institutions	177,500	-	-	-	-	-
Acquisition of Financial Assets	**501,367**	-	-	-	-	-
On-Lending	501,367	-	-	-	-	-
Capacity Building	**2,202**	-	-	-	-	-
Staff Training	2,202	-	-	-	-	-
Other Capital Expenditure	**2,792,970**	-	-	-	-	-
Infrastructure Development	909,388	-	-	-	-	-
Research and Development	1,804,861	-	-	-	-	-
Other	78,721	-	-	-	-	-
Total Expenditure	**4,276,080**	-	-	-	-	-
Total Financing	**4,276,080**	-	-	-	-	-
Domestic	2,360,113	-	-	-	-	-
Foreign	1,915,967	-	-	-	-	-

Head 155 - Minister of Public Administration, Home Affairs, Provincial Councils & Local Government
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**922,845**	**10,521,618**	**-**	**-**	**-**	**10,521,618**
Personal Emoluments	**146,444**	**8,477,537**	**-**	**-**	**-**	**8,477,537**
Salaries and Wages	95,873	6,338,579	-	-	-	6,338,579
Overtime and Holiday Payments	9,182	43,358	-	-	-	43,358
Other Allowances	41,389	2,095,600	-	-	-	2,095,600
Travelling Expenses	**6,118**	**88,950**	**-**	**-**	**-**	**88,950**
Domestic	2,203	86,900	-	-	-	86,900
Foreign	3,915	2,050	-	-	-	2,050
Supplies	**23,929**	**98,336**	**-**	**-**	**-**	**98,336**
Stationery and Office Requisites	7,454	48,240	-	-	-	48,240
Fuel	15,863	43,754	-	-	-	43,754
Diets and Uniforms	140	1,292	-	-	-	1,292
Other	472	5,050	-	-	-	5,050
Maintenance Expenditure	**22,446**	**83,075**	**-**	**-**	**-**	**83,075**
Vehicles	20,092	67,775	-	-	-	67,775
Plant and Machinery	1,894	10,945	-	-	-	10,945
Buildings and Structures	460	4,355	-	-	-	4,355
Services	**47,161**	**459,615**	**-**	**-**	**-**	**459,615**
Transport	3,884	17,300	-	-	-	17,300
Postal and Communication	8,468	44,700	-	-	-	44,700
Electricity and Water	11,435	44,256	-	-	-	44,256
Rents and Local Taxes	630	123,713	-	-	-	123,713
Lease Rental for Vehicles procured Under Operational Leasing	-	1,896	-	-	-	1,896
Other	22,744	227,750	-	-	-	227,750
Transfers	**676,697**	**1,314,005**	**-**	**-**	**-**	**1,314,005**
Public Institutions	34,499	50,000	-	-	-	50,000
Subscriptions and Contributions Fee	256	2,078	-	-	-	2,078
Property Loan Interest to Public Servants	1,556	28,050	-	-	-	28,050
Other	640,386	1,233,877	-	-	-	1,233,877
Other Recurrent Expenditure	**50**	**100**	**-**	**-**	**-**	**100**
Implementation of the Official Languages Policy	50	100	-	-	-	100
Capital Expenditure	**14,139,638**	**31,349,348**	**-**	**-**	**-**	**31,349,348**
Rehabilitation and Improvement of Capital Assets	**14,849**	**190,605**	**-**	**-**	**-**	**190,605**
Buildings and Structures	11,352	167,480	-	-	-	167,480
Plant, Machinery and Equipment	350	9,175	-	-	-	9,175
Vehicles	3,147	13,950	-	-	-	13,950
Acquisition of Capital Assets	**5,825**	**773,000**	**-**	**-**	**-**	**773,000**
Furniture and Office Equipment	2,672	65,000	-	-	-	65,000
Plant, Machinery and Equipment	3,153	106,000	-	-	-	106,000
Buildings and Structures	-	602,000	-	-	-	602,000
Capital Transfers	**2,087,955**	**2,732,973**	**-**	**-**	**-**	**2,732,973**
Public Institutions	20,950	75,000	-	-	-	75,000
Development Assistance	2,067,005	2,657,973	-	-	-	2,657,973
Acquisition of Financial Assets	**309,356**	**588,000**	**-**	**-**	**-**	**588,000**
On-Lending	309,356	588,000	-	-	-	588,000
Capacity Building	**1,785**	**96,500**	**-**	**-**	**-**	**96,500**
Staff Training	1,785	96,500	-	-	-	96,500
Other Capital Expenditure	**11,719,868**	**26,968,270**	**-**	**-**	**-**	**26,968,270**
Restructuring	-	500,000	-	-	-	500,000
Contribution to Provincial Councils	3,120,697	7,331,620	-	-	-	7,331,620
Infrastructure Development	8,599,171	8,003,707	-	-	-	8,003,707
Other	-	11,132,943	-	-	-	11,132,943
Total Expenditure	**15,062,483**	**41,870,966**	**-**	**-**	**-**	**41,870,966**
Total Financing	**15,062,483**	**41,870,966**	**-**	**-**	**-**	**41,870,966**
Domestic	6,002,187	30,331,966	-	-	-	30,331,966
Foreign	9,060,296	11,539,000	-	-	-	11,539,000

Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**399,542**	**1,183,110**	**-**	**-**	**-**	**1,183,110**
Personal Emoluments	**201,033**	**293,060**	**-**	**-**	**-**	**293,060**
Salaries and Wages	123,931	214,500	-	-	-	214,500
Overtime and Holiday Payments	6,698	9,660	-	-	-	9,660
Other Allowances	70,404	68,900	-	-	-	68,900
Travelling Expenses	**8,680**	**13,500**	**-**	**-**	**-**	**13,500**
Domestic	4,313	6,650	-	-	-	6,650
Foreign	4,367	6,850	-	-	-	6,850
Supplies	**19,023**	**17,990**	**-**	**-**	**-**	**17,990**
Stationery and Office Requisites	6,153	5,500	-	-	-	5,500
Fuel	12,559	11,300	-	-	-	11,300
Diets and Uniforms	311	690	-	-	-	690
Other	-	500	-	-	-	500
Maintenance Expenditure	**14,705**	**15,200**	**-**	**-**	**-**	**15,200**
Vehicles	12,503	11,800	-	-	-	11,800
Plant and Machinery	1,571	2,250	-	-	-	2,250
Buildings and Structures	631	1,150	-	-	-	1,150
Services	**72,411**	**122,360**	**-**	**-**	**-**	**122,360**
Transport	4,017	5,600	-	-	-	5,600
Postal and Communication	5,216	6,100	-	-	-	6,100
Electricity and Water	6,835	8,460	-	-	-	8,460
Rents and Local Taxes	40,830	83,000	-	-	-	83,000
Lease Rental for Vehicles procured Under Operational Leasing	1,637	1,800	-	-	-	1,800
Other	13,876	17,400	-	-	-	17,400
Transfers	**83,690**	**721,000**	**-**	**-**	**-**	**721,000**
Public Institutions	82,161	102,000	-	-	-	102,000
Property Loan Interest to Public Servants	1,529	2,000	-	-	-	2,000
Other	-	617,000	-	-	-	617,000
Capital Expenditure	**345,897**	**4,273,873**	**-**	**-**	**-**	**4,273,873**
Rehabilitation and Improvement of Capital Assets	**4,793**	**20,450**	**-**	**-**	**-**	**20,450**
Buildings and Structures	3,315	14,550	-	-	-	14,550
Plant, Machinery and Equipment	721	1,100	-	-	-	1,100
Vehicles	757	4,800	-	-	-	4,800
Acquisition of Capital Assets	**40,667**	**29,900**	**-**	**-**	**-**	**29,900**
Vehicles	32,700	-	-	-	-	-
Furniture and Office Equipment	4,591	26,700	-	-	-	26,700
Plant, Machinery and Equipment	3,376	3,200	-	-	-	3,200
Capital Transfers	**39,024**	**2,143,341**	**-**	**-**	**-**	**2,143,341**
Public Institutions	39,024	61,000	-	-	-	61,000
Development Assistance	-	2,082,341	-	-	-	2,082,341
Capacity Building	**1,693**	**27,000**	**-**	**-**	**-**	**27,000**
Staff Training	1,693	27,000	-	-	-	27,000
Other Capital Expenditure	**259,720**	**2,053,182**	**-**	**-**	**-**	**2,053,182**
Infrastructure Development	18,126	-	-	-	-	-
Research and Development	2,323	3,000	-	-	-	3,000
Other	239,271	2,050,182	-	-	-	2,050,182
Total Expenditure	**745,439**	**5,456,983**	**-**	**-**	**-**	**5,456,983**
Total Financing	**745,439**	**5,456,983**	**-**	**-**	**-**	**5,456,983**
Domestic	745,439	5,246,983	-	-	-	5,246,983
Foreign	-	210,000	-	-	-	210,000

Head 158 - Minister of Public Enterprise, Kandyan Heritage and Kandy Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**266,070**	**269,200**	**-**	**-**	**-**	**269,200**
Personal Emoluments	**66,693**	**66,650**	**-**	**-**	**-**	**66,650**
Salaries and Wages	43,360	47,700	-	-	-	47,700
Overtime and Holiday Payments	4,676	4,200	-	-	-	4,200
Other Allowances	18,657	14,750	-	-	-	14,750
Travelling Expenses	**6,848**	**4,172**	**-**	**-**	**-**	**4,172**
Domestic	1,358	2,372	-	-	-	2,372
Foreign	5,490	1,800	-	-	-	1,800
Supplies	**15,488**	**11,440**	**-**	**-**	**-**	**11,440**
Stationery and Office Requisites	3,660	2,995	-	-	-	2,995
Fuel	11,776	8,350	-	-	-	8,350
Diets and Uniforms	52	45	-	-	-	45
Other	-	50	-	-	-	50
Maintenance Expenditure	**11,944**	**11,400**	**-**	**-**	**-**	**11,400**
Vehicles	11,624	11,050	-	-	-	11,050
Plant and Machinery	320	290	-	-	-	290
Buildings and Structures	-	60	-	-	-	60
Services	**114,830**	**175,147**	**-**	**-**	**-**	**175,147**
Transport	5,947	4,200	-	-	-	4,200
Postal and Communication	6,008	5,480	-	-	-	5,480
Electricity and Water	2,825	2,392	-	-	-	2,392
Rents and Local Taxes	82,201	124,260	-	-	-	124,260
Lease Rental for Vehicles procured Under Operational Leasing	10,611	8,715	-	-	-	8,715
Other	7,238	30,100	-	-	-	30,100
Transfers	**50,245**	**341**	**-**	**-**	**-**	**341**
Public Institutions	50,000	-	-	-	-	-
Property Loan Interest to Public Servants	245	341	-	-	-	341
Other Recurrent Expenditure	**22**	**50**	**-**	**-**	**-**	**50**
Implementation of the Official Languages Policy	22	50	-	-	-	50
Capital Expenditure	**822,384**	**1,879,590**	**-**	**-**	**-**	**1,879,590**
Rehabilitation and Improvement of Capital Assets	**45,545**	**23,590**	**-**	**-**	**-**	**23,590**
Buildings and Structures	43,006	20,290	-	-	-	20,290
Plant, Machinery and Equipment	3	150	-	-	-	150
Vehicles	2,536	3,150	-	-	-	3,150
Acquisition of Capital Assets	**1,330**	**5,000**	**-**	**-**	**-**	**5,000**
Furniture and Office Equipment	912	2,500	-	-	-	2,500
Plant, Machinery and Equipment	418	2,500	-	-	-	2,500
Capital Transfers	**66,520**	**1,097,000**	**-**	**-**	**-**	**1,097,000**
Public Institutions	66,520	-	-	-	-	-
Development Assistance	-	1,097,000	-	-	-	1,097,000
Capacity Building	**3,973**	**3,000**	**-**	**-**	**-**	**3,000**
Staff Training	3,973	3,000	-	-	-	3,000
Other Capital Expenditure	**705,016**	**751,000**	**-**	**-**	**-**	**751,000**
Restructuring	705,016	751,000	-	-	-	751,000
Total Expenditure	**1,088,454**	**2,148,790**	**-**	**-**	**-**	**2,148,790**
Total Financing	**1,088,454**	**2,148,790**	**-**	**-**	**-**	**2,148,790**
Domestic	1,088,454	2,148,790	-	-	-	2,148,790

Head 162 - Minister of Megapolis and Western Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**705,049**	**733,890**	**-**	**-**	**-**	**733,890**
Personal Emoluments	**97,848**	**116,580**	**-**	**-**	**-**	**116,580**
Salaries and Wages	65,213	82,750	-	-	-	82,750
Overtime and Holiday Payments	5,872	6,640	-	-	-	6,640
Other Allowances	26,763	27,190	-	-	-	27,190
Travelling Expenses	**18,690**	**12,550**	**-**	**-**	**-**	**12,550**
Domestic	1,056	2,250	-	-	-	2,250
Foreign	17,634	10,300	-	-	-	10,300
Supplies	**16,204**	**18,600**	**-**	**-**	**-**	**18,600**
Stationery and Office Requisites	6,173	6,425	-	-	-	6,425
Fuel	8,404	10,400	-	-	-	10,400
Diets and Uniforms	84	150	-	-	-	150
Other	1,543	1,625	-	-	-	1,625
Maintenance Expenditure	**8,166**	**13,850**	**-**	**-**	**-**	**13,850**
Vehicles	7,353	12,200	-	-	-	12,200
Plant and Machinery	813	1,200	-	-	-	1,200
Buildings and Structures	-	450	-	-	-	450
Services	**382,340**	**206,550**	**-**	**-**	**-**	**206,550**
Transport	3,894	7,200	-	-	-	7,200
Postal and Communication	4,893	6,120	-	-	-	6,120
Electricity and Water	22,711	26,400	-	-	-	26,400
Rents and Local Taxes	85,164	104,138	-	-	-	104,138
Other	265,678	62,692	-	-	-	62,692
Transfers	**181,685**	**365,660**	**-**	**-**	**-**	**365,660**
Welfare Programmes	-	364,500	-	-	-	364,500
Development Subsidies	180,770	-	-	-	-	-
Property Loan Interest to Public Servants	915	1,160	-	-	-	1,160
Other Recurrent Expenditure	**116**	**100**	**-**	**-**	**-**	**100**
Implementation of the Official Languages Policy	116	100	-	-	-	100
Capital Expenditure	**31,416,273**	**58,009,140**	**-**	**-**	**-**	**58,009,140**
Rehabilitation and Improvement of Capital Assets	**2,190**	**6,000**	**-**	**-**	**-**	**6,000**
Buildings and Structures	596	3,650	-	-	-	3,650
Plant, Machinery and Equipment	214	600	-	-	-	600
Vehicles	1,380	1,750	-	-	-	1,750
Acquisition of Capital Assets	**4,792**	**556,100**	**-**	**-**	**-**	**556,100**
Furniture and Office Equipment	1,035	1,500	-	-	-	1,500
Plant, Machinery and Equipment	3,294	4,200	-	-	-	4,200
Buildings and Structures	58	550,000	-	-	-	550,000
Software Development	405	400	-	-	-	400
Capital Transfers	**1,666,876**	**4,416,540**	**-**	**-**	**-**	**4,416,540**
Public Institutions	1,666,876	4,416,540	-	-	-	4,416,540
Capacity Building	**1,060**	**500**	**-**	**-**	**-**	**500**
Staff Training	1,060	500	-	-	-	500
Other Capital Expenditure	**29,741,355**	**53,030,000**	**-**	**-**	**-**	**53,030,000**
Infrastructure Development	29,741,355	52,965,000	-	-	-	52,965,000
Other	-	65,000	-	-	-	65,000
Total Expenditure	**32,121,322**	**58,743,030**	**-**	**-**	**-**	**58,743,030**
Total Financing	**32,121,322**	**58,743,030**	**-**	**-**	**-**	**58,743,030**
Domestic	27,115,595	43,406,030	-	-	-	43,406,030
Foreign	5,005,727	15,337,000	-	-	-	15,337,000

Head 163 - Minister of Internal Affairs, Wayamba Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**835,178**	-	-	-	-	-
Personal Emoluments	**514,315**	-	-	-	-	-
Salaries and Wages	324,301	-	-	-	-	-
Overtime and Holiday Payments	18,569	-	-	-	-	-
Other Allowances	171,445	-	-	-	-	-
Travelling Expenses	**10,669**	-	-	-	-	-
Domestic	8,387	-	-	-	-	-
Foreign	2,282	-	-	-	-	-
Supplies	**27,252**	-	-	-	-	-
Stationery and Office Requisites	9,813	-	-	-	-	-
Fuel	15,966	-	-	-	-	-
Diets and Uniforms	1,473	-	-	-	-	-
Maintenance Expenditure	**16,113**	-	-	-	-	-
Vehicles	13,739	-	-	-	-	-
Plant and Machinery	1,921	-	-	-	-	-
Buildings and Structures	453	-	-	-	-	-
Services	**110,494**	-	-	-	-	-
Transport	13,734	-	-	-	-	-
Postal and Communication	5,519	-	-	-	-	-
Electricity and Water	12,650	-	-	-	-	-
Rents and Local Taxes	62,236	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	7,547	-	-	-	-	-
Other	8,808	-	-	-	-	-
Transfers	**156,335**	-	-	-	-	-
Subscriptions and Contributions Fee	25,000	-	-	-	-	-
Property Loan Interest to Public Servants	5,612	-	-	-	-	-
Other	125,723	-	-	-	-	-
Capital Expenditure	**1,472,922**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**44,639**	-	-	-	-	-
Buildings and Structures	39,157	-	-	-	-	-
Plant, Machinery and Equipment	1,596	-	-	-	-	-
Vehicles	3,886	-	-	-	-	-
Acquisition of Capital Assets	**410,023**	-	-	-	-	-
Furniture and Office Equipment	6,617	-	-	-	-	-
Plant, Machinery and Equipment	2,342	-	-	-	-	-
Buildings and Structures	401,064	-	-	-	-	-
Capacity Building	**3,497**	-	-	-	-	-
Staff Training	3,497	-	-	-	-	-
Other Capital Expenditure	**1,014,763**	-	-	-	-	-
Restructuring	416,563	-	-	-	-	-
Infrastructure Development	577,231	-	-	-	-	-
Other	20,969	-	-	-	-	-
Total Expenditure	**2,308,100**	-	-	-	-	-
Total Financing	**2,308,100**	-	-	-	-	-
Domestic	2,308,100	-	-	-	-	-

Head 165 - Minister of National Integration and Reconciliation
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**134,130**	-	-	-	-	-
Personal Emoluments	**30,881**	-	-	-	-	-
Salaries and Wages	20,508	-	-	-	-	-
Overtime and Holiday Payments	2,182	-	-	-	-	-
Other Allowances	8,191	-	-	-	-	-
Travelling Expenses	**1,281**	-	-	-	-	-
Domestic	374	-	-	-	-	-
Foreign	907	-	-	-	-	-
Supplies	**7,681**	-	-	-	-	-
Stationery and Office Requisites	1,609	-	-	-	-	-
Fuel	5,565	-	-	-	-	-
Diets and Uniforms	419	-	-	-	-	-
Other	88	-	-	-	-	-
Maintenance Expenditure	**3,055**	-	-	-	-	-
Vehicles	2,634	-	-	-	-	-
Plant and Machinery	416	-	-	-	-	-
Buildings and Structures	5	-	-	-	-	-
Services	**37,871**	-	-	-	-	-
Transport	3,287	-	-	-	-	-
Postal and Communication	2,233	-	-	-	-	-
Electricity and Water	3,277	-	-	-	-	-
Rents and Local Taxes	22,399	-	-	-	-	-
Other	6,675	-	-	-	-	-
Transfers	**53,361**	-	-	-	-	-
Property Loan Interest to Public Servants	90	-	-	-	-	-
Other	53,271	-	-	-	-	-
Capital Expenditure	**2,851,352**	-	-	-	-	-
Acquisition of Capital Assets	**43,471**	-	-	-	-	-
Vehicles	43,000	-	-	-	-	-
Furniture and Office Equipment	457	-	-	-	-	-
Plant, Machinery and Equipment	14	-	-	-	-	-
Capital Transfers	**1,354,355**	-	-	-	-	-
Development Assistance	1,354,355	-	-	-	-	-
Capacity Building	**797**	-	-	-	-	-
Staff Training	797	-	-	-	-	-
Other Capital Expenditure	**1,452,729**	-	-	-	-	-
Other	1,452,729	-	-	-	-	-
Total Expenditure	**2,985,482**	-	-	-	-	-
Total Financing	**2,985,482**	-	-	-	-	-
Domestic	2,883,538	-	-	-	-	-
Foreign	101,944	-	-	-	-	-

Head 167 - Minister of Special Assignment
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**30,983**	**-**	**-**	**-**	**-**	**-**
Personal Emoluments	**14,059**	**-**	**-**	**-**	**-**	**-**
Salaries and Wages	8,882	-	-	-	-	-
Overtime and Holiday Payments	1,486	-	-	-	-	-
Other Allowances	3,691	-	-	-	-	-
Travelling Expenses	**1,042**	**-**	**-**	**-**	**-**	**-**
Domestic	306	-	-	-	-	-
Foreign	736	-	-	-	-	-
Supplies	**2,333**	**-**	**-**	**-**	**-**	**-**
Stationery and Office Requisites	270	-	-	-	-	-
Fuel	1,922	-	-	-	-	-
Diets and Uniforms	141	-	-	-	-	-
Maintenance Expenditure	**910**	**-**	**-**	**-**	**-**	**-**
Vehicles	792	-	-	-	-	-
Plant and Machinery	118	-	-	-	-	-
Services	**12,571**	**-**	**-**	**-**	**-**	**-**
Transport	1,016	-	-	-	-	-
Postal and Communication	1,183	-	-	-	-	-
Electricity and Water	1,012	-	-	-	-	-
Rents and Local Taxes	7,008	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	1,713	-	-	-	-	-
Other	639	-	-	-	-	-
Transfers	**68**	**-**	**-**	**-**	**-**	**-**
Property Loan Interest to Public Servants	68	-	-	-	-	-
Capital Expenditure	**65**	**-**	**-**	**-**	**-**	**-**
Rehabilitation and Improvement of Capital Assets	**15**	**-**	**-**	**-**	**-**	**-**
Vehicles	15	-	-	-	-	-
Acquisition of Capital Assets	**7**	**-**	**-**	**-**	**-**	**-**
Furniture and Office Equipment	3	-	-	-	-	-
Plant, Machinery and Equipment	4	-	-	-	-	-
Capacity Building	**43**	**-**	**-**	**-**	**-**	**-**
Staff Training	43	-	-	-	-	-
Total Expenditure	**31,048**	**-**	**-**	**-**	**-**	**-**
Total Financing	**31,048**	**-**	**-**	**-**	**-**	**-**
Domestic	31,048	-	-	-	-	-

Head 182 - Minister of Foreign Employment
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**560,987**	-	-	-	-	-
Personal Emoluments	**468,406**	-	-	-	-	-
Salaries and Wages	313,767	-	-	-	-	-
Overtime and Holiday Payments	3,742	-	-	-	-	-
Other Allowances	150,897	-	-	-	-	-
Travelling Expenses	**32,052**	-	-	-	-	-
Domestic	21,598	-	-	-	-	-
Foreign	10,454	-	-	-	-	-
Supplies	**14,369**	-	-	-	-	-
Stationery and Office Requisites	6,458	-	-	-	-	-
Fuel	6,033	-	-	-	-	-
Diets and Uniforms	48	-	-	-	-	-
Other	1,830	-	-	-	-	-
Maintenance Expenditure	**7,509**	-	-	-	-	-
Vehicles	7,172	-	-	-	-	-
Plant and Machinery	269	-	-	-	-	-
Buildings and Structures	68	-	-	-	-	-
Services	**37,516**	-	-	-	-	-
Transport	1,022	-	-	-	-	-
Postal and Communication	2,369	-	-	-	-	-
Electricity and Water	5,565	-	-	-	-	-
Rents and Local Taxes	15,898	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	11,195	-	-	-	-	-
Other	1,467	-	-	-	-	-
Transfers	**1,135**	-	-	-	-	-
Subscriptions and Contributions Fee	731	-	-	-	-	-
Property Loan Interest to Public Servants	404	-	-	-	-	-
Capital Expenditure	**5,934**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**94**	-	-	-	-	-
Vehicles	94	-	-	-	-	-
Acquisition of Capital Assets	**292**	-	-	-	-	-
Furniture and Office Equipment	292	-	-	-	-	-
Capital Transfers	**3,530**	-	-	-	-	-
Development Assistance	3,530	-	-	-	-	-
Capacity Building	**2,018**	-	-	-	-	-
Staff Training	2,018	-	-	-	-	-
Total Expenditure	**566,921**	-	-	-	-	-
Total Financing	**566,921**	-	-	-	-	-
Domestic	566,921	-	-	-	-	-

Head 192 - Minister of Law and Order and Southern Development
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**7,800,633**	**-**	**-**	**-**	**-**	**-**
Personal Emoluments	**5,658,370**	**-**	**-**	**-**	**-**	**-**
Salaries and Wages	2,709,682	-	-	-	-	-
Overtime and Holiday Payments	47,914	-	-	-	-	-
Other Allowances	2,900,774	-	-	-	-	-
Travelling Expenses	**910,926**	**-**	**-**	**-**	**-**	**-**
Domestic	890,515	-	-	-	-	-
Foreign	20,411	-	-	-	-	-
Supplies	**589,766**	**-**	**-**	**-**	**-**	**-**
Stationery and Office Requisites	15,227	-	-	-	-	-
Fuel	183,720	-	-	-	-	-
Diets and Uniforms	207,868	-	-	-	-	-
Medical Supplies	3,985	-	-	-	-	-
Other	178,966	-	-	-	-	-
Maintenance Expenditure	**110,380**	**-**	**-**	**-**	**-**	**-**
Vehicles	59,334	-	-	-	-	-
Plant and Machinery	14,223	-	-	-	-	-
Buildings and Structures	36,823	-	-	-	-	-
Services	**219,807**	**-**	**-**	**-**	**-**	**-**
Transport	10,239	-	-	-	-	-
Postal and Communication	21,320	-	-	-	-	-
Electricity and Water	126,200	-	-	-	-	-
Rents and Local Taxes	40,891	-	-	-	-	-
Other	21,157	-	-	-	-	-
Transfers	**311,384**	**-**	**-**	**-**	**-**	**-**
Public Institutions	247,202	-	-	-	-	-
Property Loan Interest to Public Servants	53,312	-	-	-	-	-
Other	10,870	-	-	-	-	-
Capital Expenditure	**2,233,633**	**-**	**-**	**-**	**-**	**-**
Rehabilitation and Improvement of Capital Assets	**79,722**	**-**	**-**	**-**	**-**	**-**
Buildings and Structures	32,681	-	-	-	-	-
Plant, Machinery and Equipment	36,754	-	-	-	-	-
Vehicles	10,287	-	-	-	-	-
Acquisition of Capital Assets	**784,078**	**-**	**-**	**-**	**-**	**-**
Vehicles	46,173	-	-	-	-	-
Furniture and Office Equipment	46,812	-	-	-	-	-
Plant, Machinery and Equipment	302,632	-	-	-	-	-
Buildings and Structures	388,461	-	-	-	-	-
Capital Transfers	**49,099**	**-**	**-**	**-**	**-**	**-**
Public Institutions	45,273	-	-	-	-	-
Development Assistance	3,826	-	-	-	-	-
Capacity Building	**9,971**	**-**	**-**	**-**	**-**	**-**
Staff Training	9,971	-	-	-	-	-
Other Capital Expenditure	**1,310,763**	**-**	**-**	**-**	**-**	**-**
Other	1,310,763	-	-	-	-	-
Total Expenditure	**10,034,266**	**-**	**-**	**-**	**-**	**-**
Total Financing	**10,034,266**	**-**	**-**	**-**	**-**	**-**
Domestic	10,034,266	-	-	-	-	-

Head 195 - Minister of Industrial Export and Investment Promotion
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**535,746**	**723,555**	**-**	**-**	**-**	**723,555**
Personal Emoluments	**123,538**	**140,285**	**-**	**-**	**-**	**140,285**
Salaries and Wages	84,365	99,220	-	-	-	99,220
Overtime and Holiday Payments	3,610	3,850	-	-	-	3,850
Other Allowances	35,563	37,215	-	-	-	37,215
Travelling Expenses	**12,107**	**13,845**	**-**	**-**	**-**	**13,845**
Domestic	1,444	1,845	-	-	-	1,845
Foreign	10,663	12,000	-	-	-	12,000
Supplies	**12,454**	**12,740**	**-**	**-**	**-**	**12,740**
Stationery and Office Requisites	2,603	2,150	-	-	-	2,150
Fuel	9,166	10,000	-	-	-	10,000
Diets and Uniforms	371	340	-	-	-	340
Other	314	250	-	-	-	250
Maintenance Expenditure	**6,041**	**9,820**	**-**	**-**	**-**	**9,820**
Vehicles	5,672	9,200	-	-	-	9,200
Plant and Machinery	265	445	-	-	-	445
Buildings and Structures	104	175	-	-	-	175
Services	**104,131**	**132,765**	**-**	**-**	**-**	**132,765**
Transport	4,171	4,350	-	-	-	4,350
Postal and Communication	4,582	4,200	-	-	-	4,200
Electricity and Water	855	1,275	-	-	-	1,275
Rents and Local Taxes	81,204	106,230	-	-	-	106,230
Lease Rental for Vehicles procured Under Operational Leasing	11,078	11,900	-	-	-	11,900
Other	2,241	4,810	-	-	-	4,810
Transfers	**277,475**	**414,100**	**-**	**-**	**-**	**414,100**
Retirements Benefits	912	1,350	-	-	-	1,350
Public Institutions	276,120	412,000	-	-	-	412,000
Development Subsidies	63	-	-	-	-	-
Subscriptions and Contributions Fee	22	50	-	-	-	50
Property Loan Interest to Public Servants	358	700	-	-	-	700
Capital Expenditure	**1,602,975**	**4,786,900**	**-**	**-**	**-**	**4,786,900**
Rehabilitation and Improvement of Capital Assets	**2,764**	**8,450**	**-**	**-**	**-**	**8,450**
Buildings and Structures	631	5,600	-	-	-	5,600
Plant, Machinery and Equipment	255	200	-	-	-	200
Vehicles	1,878	2,650	-	-	-	2,650
Acquisition of Capital Assets	**2,038**	**3,550**	**-**	**-**	**-**	**3,550**
Furniture and Office Equipment	700	2,400	-	-	-	2,400
Plant, Machinery and Equipment	1,338	1,150	-	-	-	1,150
Capital Transfers	**257,550**	**480,000**	**-**	**-**	**-**	**480,000**
Public Institutions	257,550	480,000	-	-	-	480,000
Capacity Building	**376**	**400**	**-**	**-**	**-**	**400**
Staff Training	376	400	-	-	-	400
Other Capital Expenditure	**1,340,247**	**4,294,500**	**-**	**-**	**-**	**4,294,500**
Investments	-	350,000	-	-	-	350,000
Infrastructure Development	1,111,422	2,204,500	-	-	-	2,204,500
Other	228,825	1,740,000	-	-	-	1,740,000
Total Expenditure	**2,138,721**	**5,510,455**	**-**	**-**	**-**	**5,510,455**
Total Financing	**2,138,721**	**5,510,455**	**-**	**-**	**-**	**5,510,455**
Domestic	2,138,721	5,510,455	-	-	-	5,510,455

Head 196 - Minister of Science, Technology, Research, Skills Development, Vocational Training and Kandyan Heritage
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**1,711,703**	-	-	-	-	-
Personal Emoluments	**102,331**	-	-	-	-	-
Salaries and Wages	65,556	-	-	-	-	-
Overtime and Holiday Payments	6,479	-	-	-	-	-
Other Allowances	30,296	-	-	-	-	-
Travelling Expenses	**12,229**	-	-	-	-	-
Domestic	1,824	-	-	-	-	-
Foreign	10,405	-	-	-	-	-
Supplies	**13,748**	-	-	-	-	-
Stationery and Office Requisites	3,173	-	-	-	-	-
Fuel	10,052	-	-	-	-	-
Diets and Uniforms	96	-	-	-	-	-
Other	427	-	-	-	-	-
Maintenance Expenditure	**10,917**	-	-	-	-	-
Vehicles	10,411	-	-	-	-	-
Plant and Machinery	440	-	-	-	-	-
Buildings and Structures	66	-	-	-	-	-
Services	**506,200**	-	-	-	-	-
Transport	4,174	-	-	-	-	-
Postal and Communication	7,219	-	-	-	-	-
Electricity and Water	10,676	-	-	-	-	-
Rents and Local Taxes	21,262	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	17,203	-	-	-	-	-
Other	445,666	-	-	-	-	-
Transfers	**1,066,278**	-	-	-	-	-
Public Institutions	1,065,568	-	-	-	-	-
Property Loan Interest to Public Servants	710	-	-	-	-	-
Capital Expenditure	**3,232,801**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**28,717**	-	-	-	-	-
Buildings and Structures	24,280	-	-	-	-	-
Plant, Machinery and Equipment	436	-	-	-	-	-
Vehicles	4,001	-	-	-	-	-
Acquisition of Capital Assets	**1,683,180**	-	-	-	-	-
Furniture and Office Equipment	36,262	-	-	-	-	-
Plant, Machinery and Equipment	203,221	-	-	-	-	-
Buildings and Structures	1,443,697	-	-	-	-	-
Capital Transfers	**1,057,921**	-	-	-	-	-
Public Institutions	1,037,312	-	-	-	-	-
Development Assistance	20,609	-	-	-	-	-
Acquisition of Financial Assets	**55,000**	-	-	-	-	-
Equity Contribution	55,000	-	-	-	-	-
Capacity Building	**2,152**	-	-	-	-	-
Staff Training	2,152	-	-	-	-	-
Other Capital Expenditure	**405,831**	-	-	-	-	-
Research and Development	352,929	-	-	-	-	-
Other	52,902	-	-	-	-	-
Total Expenditure	**4,944,504**	-	-	-	-	-
Total Financing	**4,944,504**	-	-	-	-	-
Domestic	4,943,126	-	-	-	-	-
Foreign	1,378	-	-	-	-	-

Head 197 - Minister of Skills Development and Vocational Training
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**4,358,310**	-	-	-	-	-
Personal Emoluments	**405,158**	-	-	-	-	-
Salaries and Wages	201,108	-	-	-	-	-
Overtime and Holiday Payments	7,634	-	-	-	-	-
Other Allowances	196,416	-	-	-	-	-
Travelling Expenses	**15,688**	-	-	-	-	-
Domestic	6,647	-	-	-	-	-
Foreign	9,041	-	-	-	-	-
Supplies	**15,130**	-	-	-	-	-
Stationery and Office Requisites	5,548	-	-	-	-	-
Fuel	9,522	-	-	-	-	-
Diets and Uniforms	60	-	-	-	-	-
Maintenance Expenditure	**19,492**	-	-	-	-	-
Vehicles	12,286	-	-	-	-	-
Plant and Machinery	3,005	-	-	-	-	-
Buildings and Structures	4,201	-	-	-	-	-
Services	**44,895**	-	-	-	-	-
Transport	4,575	-	-	-	-	-
Postal and Communication	6,191	-	-	-	-	-
Electricity and Water	8,316	-	-	-	-	-
Rents and Local Taxes	474	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	3,970	-	-	-	-	-
Other	21,369	-	-	-	-	-
Transfers	**3,857,879**	-	-	-	-	-
Public Institutions	3,851,908	-	-	-	-	-
Property Loan Interest to Public Servants	5,971	-	-	-	-	-
Other Recurrent Expenditure	**68**	-	-	-	-	-
Implementation of the Official Languages Policy	68	-	-	-	-	-
Capital Expenditure	**3,315,131**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**517,695**	-	-	-	-	-
Buildings and Structures	240,391	-	-	-	-	-
Plant, Machinery and Equipment	275,830	-	-	-	-	-
Vehicles	1,474	-	-	-	-	-
Acquisition of Capital Assets	**909,256**	-	-	-	-	-
Furniture and Office Equipment	7,282	-	-	-	-	-
Plant, Machinery and Equipment	978	-	-	-	-	-
Buildings and Structures	896,498	-	-	-	-	-
Software Development	4,498	-	-	-	-	-
Capital Transfers	**684,126**	-	-	-	-	-
Public Institutions	684,126	-	-	-	-	-
Acquisition of Financial Assets	**160,000**	-	-	-	-	-
On-Lending	160,000	-	-	-	-	-
Capacity Building	**201,641**	-	-	-	-	-
Staff Training	201,641	-	-	-	-	-
Other Capital Expenditure	**842,413**	-	-	-	-	-
Infrastructure Development	573,426	-	-	-	-	-
Research and Development	46,570	-	-	-	-	-
Other	222,417	-	-	-	-	-
Total Expenditure	**7,673,441**	-	-	-	-	-
Total Financing	**7,673,441**	-	-	-	-	-
Domestic	6,570,545	-	-	-	-	-
Foreign	1,102,896	-	-	-	-	-

Head 199 - Minister of Social Welfare and Primary Industries
Summary

Rs '000

Description	2018	2019 Revised Budget	2020 Estimate	2021 Projections	2022 Projections	2019 - 2022 Total
Recurrent Expenditure	**176,498**	-	-	-	-	-
Personal Emoluments	**55,391**	-	-	-	-	-
Salaries and Wages	34,737	-	-	-	-	-
Overtime and Holiday Payments	4,271	-	-	-	-	-
Other Allowances	16,383	-	-	-	-	-
Travelling Expenses	**5,046**	-	-	-	-	-
Domestic	1,160	-	-	-	-	-
Foreign	3,886	-	-	-	-	-
Supplies	**12,583**	-	-	-	-	-
Stationery and Office Requisites	2,207	-	-	-	-	-
Fuel	10,295	-	-	-	-	-
Diets and Uniforms	81	-	-	-	-	-
Maintenance Expenditure	**5,835**	-	-	-	-	-
Vehicles	5,487	-	-	-	-	-
Plant and Machinery	334	-	-	-	-	-
Buildings and Structures	14	-	-	-	-	-
Services	**97,344**	-	-	-	-	-
Transport	2,050	-	-	-	-	-
Postal and Communication	3,416	-	-	-	-	-
Electricity and Water	8,090	-	-	-	-	-
Rents and Local Taxes	63,060	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	9,371	-	-	-	-	-
Other	11,357	-	-	-	-	-
Transfers	**299**	-	-	-	-	-
Property Loan Interest to Public Servants	299	-	-	-	-	-
Capital Expenditure	**1,226,703**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**3,303**	-	-	-	-	-
Buildings and Structures	1,100	-	-	-	-	-
Plant, Machinery and Equipment	25	-	-	-	-	-
Vehicles	2,178	-	-	-	-	-
Acquisition of Capital Assets	**5,995**	-	-	-	-	-
Furniture and Office Equipment	3,145	-	-	-	-	-
Plant, Machinery and Equipment	1,850	-	-	-	-	-
Software Development	1,000	-	-	-	-	-
Capital Transfers	**625,624**	-	-	-	-	-
Development Assistance	625,624	-	-	-	-	-
Capacity Building	**13**	-	-	-	-	-
Staff Training	13	-	-	-	-	-
Other Capital Expenditure	**591,768**	-	-	-	-	-
Infrastructure Development	591,768	-	-	-	-	-
Total Expenditure	**1,403,201**	-	-	-	-	-
Total Financing	**1,403,201**	-	-	-	-	-
Domestic	777,577	-	-	-	-	-
Foreign	625,624	-	-	-	-	-

Annexure II

6.2 Expenditure for public services authorized by the President under paragraph (3) of Article 150 of the Constitution (March – May 2020)

Schedule 1

Expenditure Estimates (March - May 2020)

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
1	Special Spending Units	11,511,000,000	750,000,000	12,261,000,000
2	Ministry of Information and Mass Media	4,731,450,000	200,000,000	4,931,450,000
3	Ministry of Skills Development, Employment and Labour Relations	2,678,400,000	1,001,000,000	3,679,400,000
4	Ministry of Buddhasasana Cultural and Religious Affairs	1,699,400,000	800,000,000	2,499,400,000
5	Ministry of Finance, Economic and Policy Development	292,291,450,000	390,000,000,000	682,291,450,000
6	Ministry of Defence	97,637,000,000	6,602,000,000	104,239,000,000
7	Ministry of Justice, Human Rights & Law Reforms	5,468,000,000	1,500,000,000	6,968,000,000
8	Ministry of Healthcare & Indigenous Medical Services	57,309,000,000	6,000,000,000	63,309,000,000
9	Ministry of Foreign Relations	3,271,000,000	112,600,000	3,383,600,000
10	Ministry of Transport Services Management	8,043,040,000	8,000,000,000	16,043,040,000
11	Ministry of Roads & Highways	61,000,000	32,165,000,000	32,226,000,000
12	Ministry of Mahaweli, Agriculture, Irrigation & Rural Development	15,106,000,000	11,000,000,000	26,106,000,000
13	Ministry of Power & Energy	200,000,000	250,000,000	450,000,000
14	Ministry of Women & Child Affairs and Social Security	23,982,000,000	1,000,000,000	24,982,000,000
15	Ministry of Lands & Land Development	1,548,000,000	1,000,000,000	2,548,000,000
16	Ministry of Urban Development, Water Supply and Housing Facilities	1,076,450,000	19,500,000,000	20,576,450,000
17	Ministry of Education	16,136,000,000	5,000,000,000	21,136,000,000
18	Ministry of Plantation Industries and Export Agriculture	1,301,000,000	3,000,000,000	4,301,000,000
19	Ministry of Community Empowerment & Estate Infrastructure Development	312,000,000	3,500,000,000	3,812,000,000
20	Ministry of Industries and Supply Chain Management	363,480,000	1,500,000,000	1,863,480,000
21	Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government	149,268,000,000	9,000,000,000	158,268,000,000
22	Ministry of Small & Medium Business and Enterprise Development	168,000,000	60,000,000	228,000,000
23	Ministry of Tourism and Civil Aviation	38,000,000	60,000,000	98,000,000
24	Ministry of Environment and Wildlife Resources	1,497,000,000	1,000,000,000	2,497,000,000
25	Ministry of Higher Education, Technology and Innovation	15,446,000,000	4,500,000,000	19,946,000,000

S.No	Ministry Name	Recurrent	Capital	Total
26	Ministry of Ports & Shipping	358,450,000	349,845,000	708,295,000
27	Ministry of Sports and Youth Affairs	1,236,450,000	1,000,000,000	2,236,450,000
28	Ministry of Industrial Export and Investment Promotion	190,025,000	1,000,000,000	1,190,025,000
29	Ministry of Fisheries & Aquatic Resources	591,000,000	1,000,000,000	1,591,000,000
30	Ministry of Internal Trade Food Security and Consumer Welfare	272,200,000	250,000,000	522,200,000
	Total	**713,790,795,000**	**511,100,445,000**	**1,224,891,240,000**
	Debt Servicing	**267,800,000,000**	**360,100,000,000**	**627,900,000,000**
	Total Without Debt Repayment	**445,990,795,000**	**151,000,445,000**	**596,991,240,000**

Schedule 1 - i

Sums Payable for General Services (March - May 2020)

Head No.				Recurrent Expenditure Rs.	Capital Expenditure Rs.
		Head 1 - 25 Special Spending Units			
		Recurrent	**11,511,000,000**		
		Capital	**750,000,000**		
Made up as follows :-					
Head	1	His Excellency the President			
		Programme 01 Operational Activities		806,120,000	183,660,000
		Programme 02 Development Activities		-	224,295,000
Head	2	Office of the Prime Minister			
		Programme 01 Operational Activities		254,000,000	65,800,000
Head	4	Judges of the Superior Courts			
		Programme 01 Operational Activities		73,350,000	12,770,000
Head	5	Office of the Cabinet of Ministers			
		Programme 01 Operational Activities		42,850,000	4,975,000
Head	6	Public Service Commission			
		Programme 01 Operational Activities		70,580,000	5,370,000
Head	7	Judicial Service Commission			
		Programme 01 Operational Activities		52,595,000	1,440,000
Head	8	National Police Commission			
		Programme 01 Operational Activities		50,265,000	3,200,000
Head	9	Administrative Appeals Tribunal			
		Programme 01 Operational Activities		8,100,000	110,000
Head	10	Commission to Investigate Allegations of Bribery or Corruption			
		Programme 01 Operational Activities		150,150,000	18,670,000
Head	11	Office of the Finance Commission			
		Programme 01 Operational Activities		23,240,000	3,550,000
Head	13	Human Rights Commission of Sri Lanka			
		Programme 01 Operational Activities		70,590,000	6,300,000
Head	16	Parliament			
		Programme 01 Operational Activities		826,250,000	162,070,000
Head	17	Office of the Leader of the House of Parliament			
		Programme 01 Operational Activities		18,530,000	1,550,000
Head	18	Office of the Chief Govt. Whip of Parliament			
		Programme 01 Operational Activities		20,050,000	840,000
Head	19	Office of the Leader of the Opposition of Parliament			
		Programme 01 Operational Activities		37,890,000	4,900,000
Head	20	Election Commission			
		Programme 01 Operational Activities		8,323,050,000	23,300,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head	21	National Audit Office		
		Programme 01 Operational Activities	633,530,000	20,650,000
Head	22	Office of the Parliamentary Commissioner for Administration		
		Programme 01 Operational Activities	8,690,000	120,000
Head	23	Audit Service Commission		
		Programme 01 Operational Activities	14,110,000	660,000
Head	24	National Procurement Commission		
		Programme 01 Operational Activities	22,880,000	5,700,000
Head	25	Delimitation Commission		
		Programme 01 Operational Activities	4,180,000	70,000

Ministry of Information and Mass Media

Recurrent	**4,731,450,000**
Capital	**200,000,000**

Made up as follows :-

Head	51	Minister of Information and Mass Media		
		Programme 01 Operational Activities	90,723,000	7,735,000
		Programme 02 Development Activities	91,950,000	38,237,000
Head	210	Department of Information		
		Programme 01 Operational Activities	61,951,000	3,720,000
Head	211	Department of Government Printer		
		Programme 01 Operational Activities	729,913,000	28,733,000
Head	308	Department of Posts		
		Programme 02 Development Activities	3,756,913,000	121,575,000

Ministry of Skills Development, Employment and Labour Relations

Recurrent	**2,678,400,000**
Capital	**1,001,000,000**

Made up as follows :-

Head	54	Minister of Skills Development, Employment and Labour Relations		
		Programme 01 Operational Activities	1,341,100,000	59,450,000
		Programme 02 Development Activities	67,500,000	566,200,000
Head	215	Department of Technical Education and Training		
		Programme 01 Operational Activities	71,400,000	2,300,000
		Programme 02 Development Activities	491,700,000	32,750,000
Head	221	Department of Labour		
		Programme 01 Operational Activities	316,000,000	277,300,000
		Programme 02 Development Activities	273,700,000	55,650,000
Head	328	Department of Manpower and Employment		
		Programme 01 Operational Activities	117,000,000	7,350,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
	Ministry of Buddhasasana Cultural and Religious Affairs		
	Recurrent 1,699,400,000		
	Capital 800,000,000		
Made up as follows :-			
Head 101	Minister of Buddhasasana Cultural and Religious Affairs		
	Programme 01 Operational Activities	151,400,000	51,700,000
	Programme 02 Development Activities	255,100,000	481,700,000
Head 201	Department of Buddhist Affairs		
	Programme 01 Operational Activities	21,300,000	2,100,000
	Programme 02 Development Activities	444,700,000	9,500,000
Head 202	Department of Muslim Religious and Cultural Affairs		
	Programme 02 Development Activities	62,000,000	10,700,000
Head 203	Department of Christian Religious Affairs		
	Programme 02 Development Activities	73,400,000	11,800,000
Head 204	Department of Hindu Religious and Cultural Affairs		
	Programme 02 Development Activities	90,600,000	16,600,000
Head 206	Department of Cultural Affairs		
	Programme 01 Operational Activities	40,500,000	4,100,000
	Programme 02 Development Activities	138,000,000	102,200,000
Head 207	Department of Archaeology		
	Programme 01 Operational Activities	68,200,000	2,400,000
	Programme 02 Development Activities	216,100,000	13,600,000
Head 208	Department of National Museums		
	Programme 01 Operational Activities	13,050,000	800,000
	Programme 02 Development Activities	82,650,000	57,500,000
Head 209	Department of National Archives		
	Programme 01 Operational Activities	22,800,000	1,000,000
	Programme 02 Development Activities	19,600,000	34,300,000
	Ministry of Finance, Economic and Policy Development		
	Recurrent 292,291,450,000		
	Capital 390,000,000,000		
Made up as follows :-			
Head 102	Minister of Finance, Economic and Policy Development		
	Programme 01 Operational Activities	1,390,800,000	142,450,000
	Programme 02 Development Activities	5,000,000	12,826,000,000
Head 237	Department of National Planning		
	Programme 01 Operational Activities	32,260,000	19,360,000
Head 238	Department of Fiscal Policy		
	Programme 01 Operational Activities	20,550,000	750,000
Head 239	Department of External Resources		
	Programme 01 Operational Activities	180,050,000	6,450,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 240	Department of National Budget		
	Programme 01 Operational Activities	5,089,900,000	667,800,000
Head 241	Department of Public Enterprises		
	Programme 01 Operational Activities	128,700,000	11,603,700,000
Head 242	Department of Management Services		
	Programme 01 Operational Activities	25,300,000	2,050,000
Head 243	Department of Development Finance		
	Programme 01 Operational Activities	12,691,200,000	800,000
	Programme 02 Development Activities	-	2,412,300,000
Head 244	Department of Trade and Investment Policy		
	Programme 01 Operational Activities	16,950,000	1,250,000
Head 245	Department of Public Finance		
	Programme 01 Operational Activities	22,900,000	61,700,000
Head 246	Department of Inland Revenue		
	Programme 01 Operational Activities	1,873,100,000	1,588,100,000
Head 247	Sri Lanka Customs		
	Programme 01 Operational Activities	1,017,700,000	21,300,000
Head 248	Department of Excise		
	Programme 01 Operational Activities	414,300,000	106,700,000
Head 249	Department of Treasury Operations		
	Programme 01 Operational Activities	268,429,650,000	360,104,450,000
Head 250	Department of State Accounts		
	Programme 01 Operational Activities	20,100,000	19,200,000
Head 251	Department of Valuation		
	Programme 01 Operational Activities	140,750,000	13,350,000
Head 252	Department of Census and Statistics		
	Programme 01 Operational Activities	339,040,000	390,440,000
Head 280	Department of Project Management and Monitoring		
	Programme 02 Development Activities	28,300,000	2,000,000
Head 295	Department of Commerce		
	Programme 01 Operational Activities	64,700,000	4,500,000
Head 296	Department of Import and Export Control		
	Programme 01 Operational Activities	20,600,000	2,350,000
Head 297	Department of Registrar of Companies		
	Programme 01 Operational Activities	22,900,000	-
Head 323	Department of Legal Affairs		
	Programme 01 Operational Activities	6,950,000	450,000
Head 324	Department of Management Audit		
	Programme 01 Operational Activities	16,600,000	800,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head	329	Department of Information Technology Management		
		Programme 01 Operational Activities	280,450,000	1,050,000
Head	333	Comptroller General's Office		
		Programme 01 Operational Activities	12,700,000	700,000
		Ministry of Defence		
		Recurrent **97,637,000,000**		
		Capital **6,602,000,000**		

Made up as follows :-

Head	103	Minister of Defence		
		Programme 01 Operational Activities	4,362,713,000	1,624,155,000
		Programme 02 Development Activities	1,254,980,000	1,328,200,000
Head	222	Sri Lanka Army		
		Programme 01 Operational Activities	41,598,270,000	785,125,000
Head	223	Sri Lanka Navy		
		Programme 01 Operational Activities	13,756,350,000	797,055,000
Head	224	Sri Lanka Air Force		
		Programme 01 Operational Activities	10,218,600,000	1,131,250,000
Head	225	Department of Police		
		Programme 01 Operational Activities	20,126,895,000	399,810,000
Head	226	Department of Immigration and Emigration		
		Programme 01 Operational Activities	658,363,000	275,860,000
Head	227	Department of Registration of Persons		
		Programme 01 Operational Activities	309,012,000	143,590,000
Head	304	Department of Meteorology		
		Programme 02 Development Activities	77,092,000	7,100,000
Head	320	Department of Civil Security		
		Programme 01 Operational Activities	5,257,600,000	75,320,000
Head	325	Department of Sri Lanka Coast Guard		
		Programme 01 Operational Activities	17,125,000	34,535,000
		Ministry of Justice, Human Rights & Law Reforms		
		Recurrent **5,468,000,000**		
		Capital **1,500,000,000**		

Made up as follows :-

Head	110	Minister of Justice, Human Rights & Law Reforms		
		Programme 01 Operational Activities	818,350,000	755,650,000
Head	205	Department of Public Trustee		
		Programme 01 Operational Activities	16,550,000	1,450,000
Head	228	Courts Administration		
		Programme 01 Operational Activities	1,978,050,000	255,950,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head	229	Department of Attorney General		
		Programme 01 Operational Activities	396,600,000	221,400,000
Head	230	Department of Legal Draftman		
		Programme 01 Operational Activities	33,250,000	6,750,000
Head	231	Department of Debt Conciliation Board		
		Programme 01 Operational Activities	16,000,000	4,200,000
Head	232	Department of Prisons		
		Programme 01 Operational Activities	1,955,400,000	224,600,000
Head	233	Department of Government Analyst		
		Programme 01 Operational Activities	111,900,000	18,100,000
Head	234	Registrar of the Supreme Court		
		Programme 01 Operational Activities	52,550,000	3,450,000
Head	235	Department of Law Commission		
		Programme 01 Operational Activities	4,800,000	700,000
Head	326	Department of Community Based Corrections		
		Programme 01 Operational Activities	84,550,000	7,750,000
		Ministry of Healthcare and Indigenous Medical Services		
		Recurrent 57,309,000,000		
		Capital 6,000,000,000		
Made up as follows :-				
Head	111	Minister of Healthcare & Indigenous Medical Services		
		Programme 01 Operational Activities	52,940,000,000	1,174,000,000
		Programme 02 Development Activities	3,879,000,000	4,751,000,000
Head	220	Department of Ayurveda		
		Programme 01 Operational Activities	30,000,000	4,000,000
		Programme 02 Development Activities	460,000,000	71,000,000
		Ministry of Foreign Relations		
		Recurrent 3,271,000,000		
		Capital 112,600,000		
Made up as follows :-				
Head	112	Minister of Foreign Relations		
		Programme 01 Operational Activities	26,452,000	-
		Programme 02 Development Activities	3,244,548,000	112,600,000
		Ministry of Transport Services Management		
		Recurrent 8,043,040,000		
		Capital 8,000,000,000		
Made up as follows :-				
Head	114	Minister of Transport Services Management		
		Programme 01 Operational Activities	104,790,000	5,150,000
		Programme 02 Development Activities	3,338,100,000	3,247,000,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 306	Department of Sri Lanka Railways			
	Programme 02 Development Activities		4,079,350,000	4,485,350,000
Head 307	Department of Motor Traffic			
	Programme 02 Development Activities		520,800,000	262,500,000
	Ministry of Roads & Highways			
	Recurrent	**61,000,000**		
	Capital	**32,165,000,000**		
Made up as follows :-				
Head 117	Minister of Roads & Highways			
	Programme 01 Operational Activities		61,000,000	1,410,000
	Programme 02 Development Activities			32,163,590,000
	Ministry of Mahaweli, Agriculture, Irrigation & Rural Development			
	Recurrent	**15,106,000,000**		
	Capital	**11,000,000,000**		
Made up as follows :-				
Head 118	Minister of Mahaweli, Agriculture, Irrigation & Rural Development			
	Programme 01 Operational Activities		281,875,000	420,805,000
	Programme 02 Development Activities		10,169,525,000	5,303,595,000
Head 281	Department of Agrarian Development			
	Programme 01 Operational Activities		122,300,000	10,500,000
	Programme 02 Development Activities		2,215,500,000	905,000,000
Head 282	Department of Irrigation			
	Programme 01 Operational Activities		188,500,000	10,000,000
	Programme 02 Development Activities		632,000,000	4,013,000,000
Head 285	Department of Agriculture			
	Programme 01 Operational Activities		131,500,000	2,000,000
	Programme 02 Development Activities		1,166,000,000	77,500,000
Head 292	Department of Animal Production and Health			
	Programme 01 Operational Activities		198,800,000	18,700,000
	Programme 02 Development Activities		-	238,900,000
	Ministry of Power and Energy			
	Recurrent	**200,000,000**		
	Capital	**250,000,000**		
Made up as follows :-				
Head 119	Minister of Power and Energy			
	Programme 01 Operational Activities		106,310,000	12,910,000
	Programme 02 Development Activities		93,690,000	237,090,000
	Ministry of Women & Child Affairs and Social Security			
	Recurrent	**23,982,000,000**		
	Capital	**1,000,000,000**		

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 120	Minister of Women & Child Affairs and Social Security		
	Programme 01 Operational Activities	279,960,000	30,900,000
	Programme 02 Development Activities	6,092,300,000	763,980,000
Head 216	Department of Social Services		
	Programme 01 Operational Activities	10,960,000	600,000
	Programme 02 Development Activities	142,820,000	37,150,000
Head 217	Department of Probation and Childcare Services		
	Programme 01 Operational Activities	10,830,000	330,000
	Programme 02 Development Activities	72,950,000	12,790,000
Head 331	Department of Samurdhi Development		
	Programme 01 Operational Activities	122,460,000	1,150,000
	Programme 02 Development Activities	17,249,720,000	153,100,000
	Ministry of Lands & Land Development		
	Recurrent **1,548,000,000**		
	Capital **1,000,000,000**		
Made up as follows :-			
Head 122	Minister of Lands & Land Development		
	Programme 01 Operational Activities	111,800,000	3,670,000
	Programme 02 Development Activities	-	834,430,000
Head 286	Department of Land Commissioner General		
	Programme 02 - Development Activities	130,000,000	15,000,000
Head 287	Department of Land Settlement		
	Programme 02 Development Activities	125,500,000	1,000,000
Head 288	Department of Surveyor General		
	Programme 01 Operational Activities	70,000,000	21,000,000
	Programme 02 Development Activities	998,500,000	106,600,000
Head 327	Department of Land Use Policy Planning		
	Programme 02 Development Activities	112,200,000	18,300,000
	Ministry of Urban Development, Water Supply and Housing Facilities		
	Recurrent **1,076,450,000**		
	Capital **19,500,000,000**		
Made up as follows :-			
Head 123	Minister of Urban Development, Water Supply and Housing Facilities		
	Programme 01 Operational Activities	771,542,000	4,478,000
	Programme 02 Development Activities	73,450,000	19,115,385,000
Head 309	Department of Buildings		
	Programme 01 Operational Activities	33,075,000	3,375,000
	Programme 02 Development Activities	84,090,000	7,500,000
Head 310	Government Factory		
	Programme 02 Development Activities	27,050,000	18,000,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 311	Department of National Physical Planning			
	Programme 01 Operational Activities		45,380,000	4,362,000
Head 332	Department of National Community Water Supply			
	Programme 01 Operational Activities		41,863,000	346,900,000
	Ministry of Education			
	Recurrent	**16,136,000,000**		
	Capital	**5,000,000,000**		
Made up as follows :-				
Head 126	Minister of Education			
	Programme 01 Operational Activities		3,813,700,000	239,000,000
	Programme 02 Development Activities		11,278,600,000	4,529,200,000
Head 12	National Education Commission			
	Programme 01 Operational Activities		12,400,000	1,800,000
Head 212	Department of Examinations			
	Programme 02 Development Activities		1,015,000,000	218,000,000
Head 213	Department of Educational Publications			
	Programme 02 Development Activities		16,300,000	12,000,000
	Ministry of Plantation Industries and Export Agriculture			
	Recurrent	**1,301,000,000**		
	Capital	**3,000,000,000**		
Made up as follows :-				
Head 135	Minister of Plantation Industries and Export Agriculture			
	Programme 01 Operational Activities		222,000,000	16,750,000
	Programme 02 Development Activities		752,000,000	2,597,250,000
Head 289	Department of Export Agriculture			
	Programme 02 Development Activities		226,000,000	122,000,000
Head 293	Department of Rubber Development			
	Programme 02 Development Activities		101,000,000	264,000,000
	Ministry of Community Empowerment & Estate Infrastructure Development			
	Recurrent	**312,000,000**		
	Capital	**3,500,000,000**		
Made up as follows :-				
Head 140	Minister of Community Empowerment & Estate Infrastructure Development			
	Programme 01 Operational Activities		250,000,000	113,000,000
	Programme 02 Development Activities		62,000,000	3,387,000,000
	Ministry of Industries and Supply Chain Management			
	Recurrent	**363,480,000**		
	Capital	**1,500,000,000**		

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 149	Minister of Industries and Supply Chain Management		
	Programme 01 Operational Activities	138,550,000	13,700,000
	Programme 02 Development Activities	198,350,000	1,476,900,000
Head 303	Department of Textile Industries		
	Programme 02 Development Activities	26,580,000	9,400,000
	Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government		
	Recurrent 149,268,000,000		
	Capital 9,000,000,000		
Made up as follows :-			
Head 155	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government		
	Programme 01 Operational Activities	5,375,000,000	384,050,000
	Programme 02 Development Activities	56,000,000	2,995,600,000
Head 236	Department of Official Languages		
	Programme 01 Operational Activities	43,000,000	5,400,000
Head 253	Department of Pensions		
	Programme 01 Operational Activities	72,729,000,000	14,950,000
Head 254	Department of Registrar General		
	Programme 01 Operational Activities	483,000,000	13,000,000
Head 255	District Secretariat, Colombo		
	Programme 01 Operational Activities	268,000,000	70,000,000
Head 256	District Secretariat, Gampaha		
	Programme 01 Operational Activities	319,000,000	153,000,000
Head 257	District Secretariat, Kalutara		
	Programme 01 Operational Activities	285,000,000	15,000,000
Head 258	District Secretariat, Kandy		
	Programme 01 Operational Activities	391,000,000	13,000,000
Head 259	District Secretariat, Matale		
	Programme 01 Operational Activities	194,000,000	90,000,000
Head 260	District Secretariat, Nuwara-Eliya.		
	Programme 01 Operational Activities	150,000,000	4,000,000
Head 261	District Secretariat, Galle		
	Programme 01 Operational Activities	364,000,000	75,000,000
Head 262	District Secretariat ,Matara		
	Programme 01 Operational Activities	305,000,000	14,000,000
Head 263	District Secretariat , Hambantota		
	Programme 01 Operational Activities	249,000,000	14,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 264	District Secretariat/ Kachcheri - Jaffna		
	Programme 01 Operational Activities	228,000,000	10,000,000
Head 265	District Secretariat/ Kachcheri - Mannar		
	Programme 01 Operational Activities	82,000,000	25,000,000
Head 266	District Secretariat/ Kachcheri - Vavuniya		
	Programme 01 Operational Activities	71,000,000	6,000,000
Head 267	District Secretariat/ Kachcheri - Mullaitivu		
	Programme 01 Operational Activities	91,000,000	22,000,000
Head 268	District Secretariat/ Kachcheri - Killinochchi		
	Programme 01 Operational Activities	74,000,000	30,000,000
Head 269	District Secretariat/ Kachcheri - Batticaloa		
	Programme 01 Operational Activities	197,000,000	20,000,000
Head 270	District Secretariat, Ampara		
	Programme 01 Operational Activities	281,000,000	14,000,000
Head 271	District Secretariat/ Kachcheri - Trincomalee		
	Programme 01 Operational Activities	146,000,000	25,000,000
Head 272	District Secretariat, Kurunegala		
	Programme 01 Operational Activities	558,000,000	16,000,000
Head 273	District Secretariat, Puttalam		
	Programme 01 Operational Activities	225,000,000	9,000,000
Head 274	District Secretariat, Anuradhapura		
	Programme 01 Operational Activities	286,000,000	13,000,000
Head 275	District Secretariat - Polonnaruwa		
	Programme 01 Operational Activities	144,000,000	9,000,000
Head 276	District Secretariat - Badulla		
	Programme 01 Operational Activities	237,000,000	12,000,000
Head 277	District Secretariat, Monaragala		
	Programme 01 Operational Activities	161,000,000	13,000,000
Head 278	District Secretariat, Rathnapura		
	Programme 01 Operational Activities	268,000,000	20,000,000
Head 279	District Secretariat, Kegalle		
	Programme 01 Operational Activities	208,000,000	15,000,000
Head 312	Western Provincial Council		
	Programme 01 Operational Activities	9,359,000,000	-
	Programme 02 Development Activities	-	401,000,000
Head 313	Central Provincial Council		
	Programme 01 Operational Activities	8,949,000,000	-
	Programme 02 Development Activities	-	623,000,000
Head 314	Southern Provincial Council		
	Programme 01 Operational Activities	7,867,000,000	-
	Programme 02 Development Activities	-	348,000,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 315	Northern Provincial Council			
	Programme 01	Operational Activities	6,669,000,000	-
	Programme 02	Development Activities	-	852,000,000
Head 316	North Western Provincial Council			
	Programme 01	Operational Activities	7,342,000,000	-
	Programme 02	Development Activities	-	351,000,000
Head 317	North Central Provincial Council			
	Programme 01	Operational Activities	5,255,000,000	-
	Programme 02	Development Activities	-	495,000,000
Head 318	Uva Provincial Council			
	Programme 01	Operational Activities	5,796,000,000	-
	Programme 02	Development Activities	-	682,000,000
Head 319	Sabaragamuwa Provincial Council			
	Programme 01	Operational Activities	6,839,000,000	-
	Programme 02	Development Activities	-	238,000,000
Head 321	Eastern Provincial Council			
	Programme 01	Operational Activities	6,724,000,000	-
	Programme 02	Development Activities	-	890,000,000
	Ministry of Small and Medium Business and Enterprise Development			
	Recurrent	**168,000,000**		
	Capital	**60,000,000**		
Made up as follows :-				
Head 158	Minister of Small and Medium Business and Enterprise Development			
	Programme 01	Operational Activities	89,000,000	3,000,000
	Programme 02	Development Activities	79,000,000	57,000,000
	Ministry of Tourism & Civil Aviation			
	Recurrent	**38,000,000**		
	Capital	**60,000,000**		
Made up as follows :-				
Head 159	Minister of Tourism & Civil Aviation			
	Programme 01	Operational Activities	38,000,000	1,000,000
	Programme 02	Development Activities	-	59,000,000
	Ministry of Environment and Wildlife Resources			
	Recurrent	**1,497,000,000**		
	Capital	**1,000,000,000**		
Made up as follows :-				
Head 160	Minister of Environment and Wildlife Resources			
	Programme 01	Operational Activities	141,500,000	9,130,000
	Programme 02	Development Activities	228,000,000	324,930,000
Head 283	Department of Forests			
	Programme 01	Operational Activities	395,000,000	150,570,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 284	Department of Wildlife Conservation			
	Programme 01 Operational Activities		377,200,000	98,770,000
Head 291	Department of Coast Conservation and Coastal Resource Management			
	Programme 01 Operational Activities		82,000,000	217,800,000
Head 294	Department of National Zoological Gardens			
	Programme 02 Development Activities		135,100,000	133,800,000
Head 322	Department of National Botanical Gardens			
	Programme 02 Development Activities		138,200,000	65,000,000
	Ministry of Higher Education, Technology & Innovation			
	Recurrent	**15,446,000,000**		
	Capital	**4,500,000,000**		
Made up as follows :-				
Head 166	Minister of Higher Education, Technology and Technology & Innovation			
	Programme 01 Operational Activities		500,900,000	236,500,000
	Programme 02 Development Activities		1,001,500,000	2,025,500,000
Head 214	University Grants Commission			
	Programme 02 Development Activities		13,932,000,000	2,238,000,000
Head 299	National Intellectual Property Office of Sri Lanka			
	Programme 01 Operational Activities		11,600,000	-
	Ministry of Ports & Shipping			
	Recurrent	**358,450,000**		
	Capital	**349,845,000**		
Made up as follows :-				
Head 176	Minister of Ports & Shipping			
	Programme 01 Operational Activities		70,450,000	3,645,000
	Programme 02 Development Activities		288,000,000	346,200,000
	Ministry of Sports and Youth Affairs			
	Recurrent	**1,236,450,000**		
	Capital	**1,000,000,000**		
Made up as follows :-				
Head 194	Minister of Sports and Youth Affairs			
	Programme 01 Operational Activities		285,217,000	34,888,000
	Programme 02 Development Activities		772,925,000	920,160,000
Head 219	Department of Sports Development			
	Programme 01 Operational Activities		35,950,000	916,000
	Programme 02 Development Activities		142,358,000	44,036,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
		Ministry of Industrial Export and Investment Promotion		
		Recurrent **190,025,000**		
		Capital **1,000,000,000**		
Made up as follows :-				
Head	195	Minister of Industrial Export and Investment Promotion		
		Programme 01 Operational Activities	95,525,000	48,300,000
		Programme 02 Development Activities	94,500,000	951,700,000
		Ministry of Fisheries & Aquatic Resources		
		Recurrent **591,000,000**		
		Capital **1,000,000,000**		
Made up as follows :-				
Head		Minister of Fisheries & Aquatic Resources		
		Programme 01 Operational Activities	90,620,000	65,180,000
		Programme 02 Development Activities	316,500,000	877,370,000
Head	290	Department of Fisheries and Aquatic Resources		
		Programme 01 Operational Activities	183,880,000	57,450,000
		Ministry of Internal Trade Food Security and Consumar Welfare		
		Recurrent **272,200,000**		
		Capital **250,000,000**		
Made up as follows :-				
Head		Minister of Internal Trade Food Security and Consumar		
		Programme 01 Operational Activities	38,840,000	3,480,000
		Programme 02 Development Activities	148,000,000	64,000,000
Head	298	Department of Measurement Units, Standards and Services		
		Programme 01 Operational Activities	36,900,000	1,400,000
	300	Department of Food Commissioner		
		Programme 01 Operational Activities	22,330,000	178,820,000
Head	301	Department of Co-operative Development (Registrar of Co-operative Societies)		
		Programme 01 Operational Activities	21,400,000	2,000,000
Head	302	Co-operative Employees Commission		
		Programme 01 Operational Activities	4,730,000	300,000
Total			**713,790,795,000**	**511,100,445,000**

Schedule 2

Limits of Public Officer's Advance Accounts for the Period of March 2020 to May 2020

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	16,000,000	10,000,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	10,000,000	5,000,000	90,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	600,000	300,000	3,500,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	1,800,000	1,200,000	27,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	4,500,000	2,500,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	2,000,000	1,200,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	1,600,000	700,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	150,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	4,000,000	1,600,000	30,000,000	-
10	**Commission to Investigate Allegations of Bribery or Corruption**	**01002**	**Advancing monies to be used in bribery detection as bribes**	**20,000,000**	**650,000**	**275,000,000**	**-**
11	Office of the Finance Commission	01101	Advances to Public Officers	1,600,000	600,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	600,000	450,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	12,500,000	6,000,000	200,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	800,000	400,000	6,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	1,000,000	500,000	9,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	900,000	550,000	11,000,000	-
17	Elections Commission	02001	Advances to Public Officers	10,000,000	5,500,000	85,000,000	-
18	National Audit Office	02101	Advances to Public Officers	25,000,000	15,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	600,000	200,000	5,200,000	-
20	Audit Service Commission	02301	Advances to Public Officers	650,000	300,000	11,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	600,000	200,000	3,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	300,000	150,000	1,500,000	-
23	Non Cabinet Minister of Digital Infrastructure and Information Technology	05101	Advances to Public Officers	1,700,000	500,000	20,000,000	-
24	Non Cabinet Minister of Science, Technology and Research	05201	Advances to Public Officers	15,000,000	7,000,000	117,000,000	-

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.
25	Non Cabinet Minister of Economic Reforms and Public Distribution	05301	Advances to Public Officers	1,000,000	200,000	7,000,000	-
26	Non Cabinet Minister of Labour and Trade Union Relations	05401	Advances to Public Officers	3,000,000	1,000,000	30,000,000	-
27	Non Cabinet Minister of Mass Media	05501	Advances to Public Officers	1,500,000	800,000	30,000,000	-
28	Non Cabinet Minister of Special Areas Development	05601	Advances to Public Officers	700,000	250,000	7,000,000	-
29	Minister of Buddhasasana and Wayamba Development	10101	Advances to Public Officers	2,500,000	1,500,000	36,000,000	-
30	Minister of Finance	10201	Advances to Public Officers	4,000,000	2,000,000	125,000,000	-
31	Minister of Defence	10301	Advances to Public Officers	110,000,000	50,000,000	292,000,000	-
32	Minister of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs	10401	Advances to Public Officers	10,000,000	5,000,000	200,000,000	-
33	Minister of Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	1,000,000	800,000	60,000,000	-
34	Minister of Justice & Prison Reforms	11001	Advances to Public Officers	4,500,000	2,800,000	110,000,000	-
35	Minister of Health, Nutrition & Indigenous Medicine	11101	Advances to Public Officers	900,000,000	450,000,000	3,000,000,000	-
36	Minister of Foreign Affairs	11201	Advances to Public Officers	18,000,000	9,000,000	150,000,000	-
37	Minister of Transport & Civil Aviation	11401	Advances to Public Officers	3,000,000	2,000,000	45,000,000	-
38	Minister of Highways & Road Development and Petroleum Resources Development	11701	Advances to Public Officers	5,500,000	3,000,000	45,000,000	-
39	Minister of Agriculture, Rural Economic Affairs, Irrigation and Fisheries & Aquatic Resource Development	11801	Advances to Public Officers	50,000,000	25,000,000	370,000,000	-
40	Minister of Power,Energy and Bussiness Development	11901	Advances to Public Officers	2,000,000	1,000,000	23,000,000	-
41	Minister of Women & Child Affairs and Dry Zone Development	12001	Advances to Public Officers	17,000,000	8,000,000	105,000,000	-
42	Minister of Lands and Parliamentary Reforms	12201	Advances to Public Officers	8,000,000	4,000,000	95,000,000	-
43	Minister of Housing, Construction and Cultural Affairs	12301	Advances to Public Officers	15,000,000	8,000,000	217,000,000	-
44	Minister of Primary Industries and Social Empowerment	12401	Advances to Public Officers	8,000,000	5,000,000	93,000,000	-
45	Minister of Education	12601	Advances to Public Officers	680,000,000	300,000,000	3,700,000,000	-

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.
46	Minister of Public Administration , Disaster Management and Livestock Development	13001	Advances to Public Officers	25,000,000	11,000,000	350,000,000	-
47	Minister of Plantation Industries	13501	Advances to Public Officers	15,000,000	5,000,000	60,000,000	-
48	Minister of Hill Country New Villages, Infrastructure & Community Development	14001	Advances to Public Officers	4,500,000	2,000,000	45,000,000	-
49	Minister of Industry & Commerce , Resettlement of Protracted Displaced Persons, Co-opperative Development and Vocational Training & Skills Development	14901	Advances to Public Officers	18,000,000	6,000,000	100,000,000	-
50	Minister of Internal and Home Affairs and Provincial Councils & Local Government	15501	Advances to Public Officers	200,000,000	80,000,000	2,396,000,000	-
51	Minister of National Integration, Official Languages ,Social Progress and Hindu Religious Affairs	15701	Advances to Public Officers	6,000,000	2,500,000	75,000,000	-
52	Minister of Public Enterprise ,Kandian Heritage and Kandy Development	15801	Advances to Public Officers	1,800,000	600,000	14,000,000	-
53	Minister of Tourism Development,Wild Life and Christian Religious Affairs	15901	Advances to Public Officers	3,500,000	1,400,000	41,000,000	-
54	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	4,000,000	2,400,000	58,000,000	-
55	Minister of Megapolis & Western Development	16201	Advances to Public Officers	2,500,000	1,000,000	32,000,000	-
56	Minister of City Planning, Water Supply and Higher Education	16601	Advances to Public Officers	3,500,000	2,000,000	53,000,000	-
57	Minister of Ports & Shipping and Southern Development	17601	Advances to Public Officers	3,000,000	1,000,000	27,000,000	-
58	Minister of Telecomminucation, Foreign Employment and Sports	19401	Advances to Public Officers	18,000,000	6,000,000	136,000,000	-
59	Minister of Development Strategies, International Trade	19501	Advances to Public Officers	4,000,000	2,000,000	50,000,000	-
60	Department of Buddhist Affairs	20101	Advances to Public Officers	9,000,000	5,500,000	84,000,000	-
61	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	1,600,000	800,000	14,000,000	-
62	Department of Christian Religious Affairs	20301	Advances to Public Officers	1,000,000	500,000	12,000,000	-

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.
63	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	2,300,000	1,200,000	25,000,000	-
64	Department of Public Trustee	20501	Advances to Public Officers	1,500,000	800,000	14,000,000	-
65	Department of Cultural Affairs	20601	Advances to Public Officers	8,000,000	4,000,000	100,000,000	-
66	Department of Archaeology	20701	Advances to Public Officers	25,000,000	11,000,000	155,000,000	-
67	Department of National Museums	20801	Advances to Public Officers	4,700,000	3,000,000	72,000,000	-
68	Department of National Archives	20901	Advances to Public Officers	2,000,000	1,500,000	30,000,000	-
69	Department of Information	21001	Advances to Public Officers	4,000,000	2,300,000	50,000,000	-
70	Department of Government Printer	21101	Advances to Public Officers	15,000,000	7,000,000	350,000,000	-
71	Department of Examinations	21201	Advances to Public Officers	8,000,000	6,000,000	110,000,000	-
72	Department of Educational Publications	21301	Advances to Public Officers	4,000,000	2,500,000	46,000,000	-
73	**Department of Educational Publications**	**21302**	**Printing & Publicity and Sales of Publications**	**1,200,000,000**	**1,400,000,000**	**12,000,000,000**	**2,000,000,000**
74	Department of Technical Education and Training	21501	Advances to Public Officers	30,000,000	15,000,000	200,000,000	-
75	Department of Social Services	21601	Advances to Public Officers	9,000,000	6,000,000	90,000,000	-
76	Department of Probation and Child Care Services	21701	Advances to Public Officers	6,000,000	3,500,000	80,000,000	-
77	Department of Sports Development	21901	Advances to Public Officers	4,000,000	2,250,000	50,000,000	-
78	Department of Ayurveda	22001	Advances to Public Officers	20,000,000	12,000,000	190,000,000	-
79	Department of Labour	22101	Advances to Public Officers	29,000,000	18,000,000	280,000,000	-
80	Sri Lanka Army	22201	Advances to Public Officers	1,800,000,000	600,000,000	5,965,000,000	-
81	Sri Lanka Navy	22301	Advances to Public Officers	530,000,000	200,000,000	900,000,000	-
82	**Sri Lanka Navy**	**22302**	**Stores Advance Account (Explosive items)**	**200,000,000**	**280,000,000**	**200,000,000**	**-**
83	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	200,000,000	1,000,000,000	-
84	Department of Police	22501	Advances to Public Officers	800,000,000	450,000,000	2,300,000,000	-
85	Department of Immigration and Emigration	22601	Advances to Public Officers	12,000,000	10,000,000	180,000,000	-
86	Department of Registration of Persons	22701	Advances to Public Officers	15,000,000	8,500,000	200,000,000	-
87	Courts Administration	22801	Advances to Public Officers	105,000,000	60,000,000	1,780,000,000	-
88	Department of Attorney General	22901	Advances to Public Officers	8,000,000	4,500,000	80,000,000	-
89	Department of Legal Draftsman	23001	Advances to Public Officers	1,500,000	850,000	19,000,000	-
90	Department of Debt Conciliation Board	23101	Advances to Public Officers	250,000	100,000	4,000,000	-
91	Department of Prisons	23201	Advances to Public Officers	60,000,000	35,000,000	435,000,000	-

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.
92	**Department of Prisons**	**23202**	**Prisons Industrial and Agricultural Undertakings**	**50,000,000**	**60,000,000**	**65,000,000**	**12,000,000**
93	Department of Government Analyst	23301	Advances to Public Officers	3,000,000	1,500,000	35,000,000	-
94	Registrar of the Supreme Court	23401	Advances to Public Officers	3,500,000	2,000,000	56,000,000	-
95	Department of Law Commission	23501	Advances to Public Officers	300,000	200,000	5,000,000	-
96	Department of Official Languages	23601	Advances to Public Officers	2,500,000	1,500,000	29,000,000	-
97	Department of National Planning	23701	Advances to Public Officers	1,600,000	900,000	30,000,000	-
98	Department of Fiscal Policy	23801	Advances to Public Officers	1,000,000	550,000	16,000,000	-
99	Department of External Resources	23901	Advances to Public Officers	2,000,000	1,200,000	30,000,000	-
100	Department of National Budget	24001	Advances to Public Officers	2,800,000	1,800,000	30,000,000	-
101	Department of Public Enterprises	24101	Advances to Public Officers	1,800,000	1,000,000	18,000,000	-
102	Department of Management Services	24201	Advances to Public Officers	1,600,000	900,000	26,000,000	-
103	Department of Development Finance	24301	Advances to Public Officers	800,000	450,000	14,000,000	-
104	Department of Trade and Investment Policy	24401	Advances to Public Officers	1,100,000	600,000	14,000,000	-
105	Department of Public Finance	24501	Advances to Public Officers	1,300,000	900,000	15,000,000	-
106	Department of Inland Revenue	24601	Advances to Public Officers	30,000,000	16,000,000	415,000,000	-
107	Si Lanka Customs	24701	Advances to Public Officers	27,000,000	15,000,000	330,000,000	-
108	**Si Lanka Customs**	**24702**	**Seized and forfeited goods Advance Account**	**8,000,000**	**4,000,000**	**85,000,000**	**-**
109	Department of Excise	24801	Advances to Public Officers	15,000,000	8,000,000	220,000,000	-
110	Department of Treasury Operations	24901	Advances to Public Officers	1,800,000	1,000,000	28,000,000	-
111	Department of State Accounts	25001	Advances to Public Officers	1,200,000	600,000	16,000,000	-
112	**Department of State Accounts**	**25002**	**Advances for Payments on behalf of other Governments**	**2,000,000**	**700,000**	**2,800,000**	**-**
113	**Department of State Accounts**	**25003**	**Miscellaneous Advances**	**1,000,000**	**2,000,000**	**200,000,000**	**-**
114	Department of Valuation	25101	Advances to Public Officers	6,000,000	3,500,000	100,000,000	-
115	Department of Census and Statistics	25201	Advances to Public Officers	15,000,000	7,000,000	210,000,000	-
116	Department of Pensions	25301	Advances to Public Officers	12,000,000	6,500,000	225,000,000	-
117	Department of Registrar General	25401	Advances to Public Officers	28,000,000	16,000,000	290,000,000	-
118	District Secretariat , Colombo	25501	Advances to Public Officers	15,000,000	8,000,000	242,000,000	-
119	District Secretariat, Gampaha	25601	Advances to Public Officers	30,000,000	18,000,000	330,000,000	-
120	District Secretariat , Kalutara	25701	Advances to Public Officers	19,000,000	8,000,000	400,000,000	-

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.
121	District Secretariat, Kandy	25801	Advances to Public Officers	26,000,000	14,000,000	255,000,000	-
122	District Secretariat , Matale	25901	Advances to Public Officers	14,000,000	7,500,000	200,000,000	-
123	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	10,000,000	6,000,000	110,000,000	-
124	District Secretariat, Galle	26101	Advances to Public Officers	21,000,000	10,000,000	285,000,000	-
125	District Secretariat, Matara	26201	Advances to Public Officers	20,000,000	12,000,000	275,000,000	-
126	District Secretariat, Hambantota	26301	Advances to Public Officers	15,000,000	8,000,000	285,000,000	-
127	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	15,000,000	8,000,000	200,000,000	-
128	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	4,000,000	2,000,000	60,000,000	-
129	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	2,000,000	1,300,000	60,000,000	-
130	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	5,000,000	2,500,000	55,000,000	-
131	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	3,800,000	2,000,000	50,000,000	-
132	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	11,000,000	5,000,000	140,000,000	-
133	District Secretariat - Ampara	27001	Advances to Public Officers	16,000,000	7,400,000	245,000,000	-
134	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	8,000,000	4,200,000	120,000,000	-
135	District Secretariat, Kurunagala	27201	Advances to Public Officers	32,000,000	17,000,000	415,000,000	-
136	District Secretariat, Puttalam	27301	Advances to Public Officers	14,000,000	6,500,000	200,000,000	-
137	District Secretariat, Anuradhapura	27401	Advances to Public Officers	18,000,000	8,500,000	270,000,000	-
138	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	13,000,000	6,000,000	120,000,000	-
139	District Secretariat, Badulla	27601	Advances to Public Officers	14,000,000	8,500,000	216,000,000	-
140	District Secretariat, Monaragala	27701	Advances to Public Officers	10,000,000	5,600,000	125,000,000	-
141	District Secretariat, Ratnapura	27801	Advances to Public Officers	15,000,000	8,000,000	285,000,000	-
142	District Secretariat, Kegalle	27901	Advances to Public Officers	15,000,000	7,000,000	185,000,000	-
143	Departament of Project Management and Monitoring	28001	Advances to Public Officers	1,200,000	900,000	20,000,000	-
144	Department of Agrarian Development	28101	Advances to Public Officers	120,000,000	70,000,000	800,000,000	-
145	Department of Irrigation	28201	Advances to Public Officers	60,000,000	40,000,000	800,000,000	-
146	Department of Forests	28301	Advances to Public Officers	26,000,000	14,000,000	316,000,000	-
147	Department of Wildlife Conservation	28401	Advances to Public Officers	18,000,000	11,000,000	280,000,000	-
148	Department of Agriculture	28501	Advances to Public Officers	90,000,000	56,000,000	1,000,000,000	-
149	**Department of Agriculture**	**28502**	**Maintenance of Agricultural Farms and Seed Sales**	**150,000,000**	**200,000,000**	**70,000,000**	**-**

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.
150	Department of Land Commissioner General	28601	Advances to Public Officers	7,000,000	5,000,000	90,000,000	-
151	Department of Land Title Settlement	28701	Advances to Public Officers	10,000,000	6,200,000	105,000,000	-
152	Department of Surveyor General	28801	Advances to Public Officers	50,000,000	32,000,000	450,000,000	-
153	Department of Export Agriculture	28901	Advances to Public Officers	12,000,000	9,000,000	130,000,000	-
154	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	7,500,000	6,000,000	110,000,000	-
155	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	4,500,000	3,000,000	48,000,000	-
156	Department of Animal Production and Health	29201	Advances to Public Officers	8,000,000	5,000,000	120,000,000	-
157	Department of Rubber Development	29301	Advances to Public Officers	7,800,000	4,800,000	60,000,000	-
158	Department of National Zoological Gardens	29401	Advances to Public Officers	8,000,000	5,200,000	105,000,000	-
159	Department of Commerce	29501	Advances to Public Officers	1,500,000	1,000,000	22,000,000	-
160	Department of Import and Export Control	29601	Advances to Public Officers	1,500,000	1,000,000	20,000,000	-
161	Department of the Registrar of Companies	29701	Advances to Public Officers	1,800,000	900,000	25,000,000	-
162	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	2,500,000	1,000,000	33,000,000	-
163	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	1,400,000	900,000	17,000,000	-
164	Department of Food Commissioner	30001	Advances to Public Officers	1,500,000	1,000,000	42,000,000	-
165	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	1,800,000	1,500,000	30,000,000	-
166	Co-operative Employees Commission	30201	Advances to Public Officers	250,000	200,000	6,000,000	-
167	Department of Textile Industries	30301	Advances to Public Officers	1,600,000	1,000,000	30,000,000	-
168	Department of Meteorology	30401	Advances to Public Officers	4,000,000	1,500,000	55,000,000	-
169	Department of Sri Lanka Railways	30601	Advances to Public Officers	155,000,000	120,000,000	2,000,000,000	-
170	**Department of Sri Lanka Railways**	**30602**	**Railway Stores Advance Account**	**400,000,000**	**450,000,000**	**7,200,000,000**	**540,000,000**
171	Department of Motor Traffic	30701	Advances to Public Officers	9,000,000	6,000,000	158,000,000	-
172	Department of Posts	30801	Advances to Public Officers	250,000,000	180,000,000	2,400,000,000	-
173	Department of Buildings	30901	Advances to Public Officers	6,000,000	4,500,000	95,000,000	-
174	Government Factory	31001	Advances to Public Officers	7,800,000	5,900,000	125,000,000	-
175	**Government Factory**	**31002**	**Government Factory Stores Advance Account**	**50,000,000**	**55,000,000**	**40,000,000**	**30,000,000**
176	**Government Factory**	**31003**	**Government Factory Work Done Advance Account**	**120,000,000**	**150,000,000**	**190,000,000**	**1,000,000**
177	Department of National Physical Planning	31101	Advances to Public Officers	3,200,000	2,000,000	50,000,000	-

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.
178	Department of Civil Security	32001	Advances to Public Officers	370,000,000	80,000,000	1,000,000,000	-
179	Department of National Botanical Gardens	32201	Advances to Public Officers	11,000,000	6,000,000	100,000,000	-
180	Department of Legal Affairs	32301	Advances to Public Officers	150,000	100,000	3,000,000	-
181	Department of Management Audit	32401	Advances to Public Officers	750,000	300,000	11,000,000	-
182	Department of Community Based Corrections	32601	Advances to Public Officers	7,000,000	4,000,000	60,000,000	-
183	Department of Land Use Policy Planning	32701	Advances to Public Officers	7,500,000	4,200,000	80,000,000	-
184	Department of Manpower and Employment	32801	Advances to Public Officers	20,000,000	10,000,000	100,000,000	-
185	Department of Information Technology Management	32901	Advances to Public Officers	600,000	300,000	8,000,000	-
186	Department of Samurdhi Development	33101	Advances to Public Officers	260,000,000	150,000,000	350,000,000	-
187	Department of National Community Water Supply	33201	Advances to Public Officers	3,000,000	1,000,000	35,000,000	-
188	Comptroller General's Office	33301	Advances to Public Officers	450,000	100,000	7,000,000	-
TOTAL				**10,467,000,000**	**6,467,000,000**	**67,035,500,000**	**2,583,000,000**

Annexure III

6.3 Expenditure for public services authorized by the President under paragraph (3) of Article 150 of the Constitution (June – August 2020)

Schedule 1

Expenditure Estimates (June - August 2020)

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
1	Special Spending Units	7,720,000,000	400,000,000	8,120,000,000
2	Ministry of Information and Mass Media	4,700,000,000	190,000,000	4,890,000,000
3	Ministry of Skills Development, Employment and Labour Relations	2,700,000,000	1,400,000,000	4,100,000,000
4	Ministry of Buddhasasana Cultural and Religious Affairs	1,540,000,000	720,000,000	2,260,000,000
5	Ministry of Finance, Economic and Policy Development	255,400,000,000	290,785,000,000	546,185,000,000
6	Ministry of Defence	97,117,350,000	10,151,000,000	107,268,350,000
7	Ministry of Justice, Human Rights & Law Reforms	5,485,000,000	1,126,000,000	6,611,000,000
8	Ministry of Healthcare & Indigenous Medical Services	38,600,000,000	4,500,000,000	43,100,000,000
9	Ministry of Foreign Relations	2,800,000,000	80,000,000	2,880,000,000
10	Ministry of Transport Services Management	7,750,000,000	12,000,000,000	19,750,000,000
11	Ministry of Roads & Highways	55,000,000	31,860,000,000	31,915,000,000
12	Ministry of Mahaweli, Agriculture, Irrigation & Rural Development	12,976,650,000	8,099,000,000	21,075,650,000
13	Ministry of Power & Energy	190,000,000	240,000,000	430,000,000
14	Ministry of Women & Child Affairs and Social Security	23,600,000,000	1,060,000,000	24,660,000,000
15	Ministry of Lands & Land Development	1,525,000,000	390,000,000	1,915,000,000
16	Ministry of Urban Development, Water Supply and Housing Facilities	1,280,000,000	15,926,000,000	17,206,000,000
17	Ministry of Education	13,000,000,000	3,500,000,000	16,500,000,000
18	Ministry of Plantation Industries and Export Agriculture	1,300,000,000	2,850,000,000	4,150,000,000
19	Ministry of Community Empowerment & Estate Infrastructure Development	190,000,000	1,550,000,000	1,740,000,000
20	Ministry of Industries and Supply Chain Management	240,000,000	600,000,000	840,000,000
21	Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government	149,000,000,000	5,000,000,000	154,000,000,000

Rs.

S.No	Ministry Name	Recurrent	Capital	Total
22	Ministry of Small & Medium Business and Enterprise Development	160,000,000	60,000,000	220,000,000
23	Ministry of Tourism and Civil Aviation	35,000,000	30,000,000	65,000,000
24	Ministry of Environment and Wildlife Resources	1,320,000,000	1,570,000,000	2,890,000,000
25	Ministry of Higher Education, Technology and Innovation	13,000,000,000	3,000,000,000	16,000,000,000
26	Ministry of Ports & Shipping	355,000,000	250,000,000	605,000,000
27	Ministry of Sports and Youth Affairs	1,220,000,000	464,000,000	1,684,000,000
28	Ministry of Industrial Export and Investment Promotion	140,000,000	80,000,000	220,000,000
29	Ministry of Fisheries & Aquatic Resources	590,000,000	700,000,000	1,290,000,000
30	Ministry of Internal Trade Food Security and Consumer Welfare	200,000,000	230,000,000	430,000,000
	Total	**644,189,000,000**	**398,811,000,000**	**1,043,000,000,000**
	Debt Servicing	**221,000,000,000**	**262,000,000,000**	**483,000,000,000**
	Total Without Debt Repayment	**423,189,000,000**	**136,811,000,000**	**560,000,000,000**

Sums Payable for General Services (June - August 2020)

Head No.				Recurrent Expenditure Rs.	Capital Expenditure Rs.
		Head 1 - 25 Special Spending Units			
		Recurrent	**7,720,000,000**		
		Capital	**400,000,000**		
Made up as follows :-					
Head	1	His Excellency the President			
		Programme 01 Operational Activities		651,280,000	99,150,000
		Programme 02 Development Activities		-	110,200,000
Head	2	Office of the Prime Minister			
		Programme 01 Operational Activities		240,700,000	30,000,000
Head	4	Judges of the Superior Courts			
		Programme 01 Operational Activities		59,470,000	1,200,000
Head	5	Office of the Cabinet of Ministers			
		Programme 01 Operational Activities		36,470,000	2,800,000
Head	6	Public Service Commission			
		Programme 01 Operational Activities		63,620,000	1,950,000
Head	7	Judicial Service Commission			
		Programme 01 Operational Activities		23,770,000	80,000
Head	8	National Police Commission			
		Programme 01 Operational Activities		45,030,000	2,130,000
Head	9	Administrative Appeals Tribunal			
		Programme 01 Operational Activities		7,500,000	50,000
Head	10	Commission to Investigate Allegations of Bribery or Corruption			
		Programme 01 Operational Activities		137,500,000	6,600,000
Head	11	Office of the Finance Commission			
		Programme 01 Operational Activities		20,640,000	12,760,000
Head	13	Human Rights Commission of Sri Lanka			
		Programme 01 Operational Activities		55,820,000	1,950,000
Head	16	Parliament			
		Programme 01 Operational Activities		636,380,000	116,150,000
Head	17	Office of the Leader of the House of Parliament			
		Programme 01 Operational Activities		12,290,000	450,000
Head	18	Office of the Chief Govt. Whip of Parliament			
		Programme 01 Operational Activities		16,210,000	450,000
Head	19	Office of the Leader of the Opposition of Parliament			
		Programme 01 Operational Activities		30,540,000	3,210,000
Head	20	Election Commission			
		Programme 01 Operational Activities		5,161,250,000	7,000,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head	21	National Audit Office		
		Programme 01 Operational Activities	478,350,000	2,000,000
Head	22	Office of the Parliamentary Commissioner for Administration		
		Programme 01 Operational Activities	7,713,000	-
Head	23	Audit Service Commission		
		Programme 01 Operational Activities	12,280,000	200,000
Head	24	National Procurement Commission		
		Programme 01 Operational Activities	19,690,000	1,670,000
Head	25	Delimitation Commission		
		Programme 01 Operational Activities	3,497,000	-

Ministry of Information and Mass Media

Recurrent	**4,700,000,000**
Capital	**190,000,000**

Made up as follows :-

Head		Minister of Information and Mass Media		
		Programme 01 Operational Activities	60,719,000	4,478,000
		Programme 02 Development Activities	399,000,000	41,700,000
Head	210	Department of Information		
		Programme 01 Operational Activities	48,335,000	1,647,000
Head	211	Department of Government Printer		
		Programme 01 Operational Activities	582,321,000	20,600,000
Head	308	Department of Posts		
		Programme 02 Development Activities	3,609,625,000	121,575,000

Ministry of Skills Development, Employment and Labour Relations

Recurrent	**2,700,000,000**
Capital	**1,400,000,000**

Made up as follows :-

Head		Minister of Skills Development, Employment and Labour Relations		
		Programme 01 Operational Activities	1,338,000,000	77,400,000
		Programme 02 Development Activities	36,200,000	1,068,200,000
Head	215	Department of Technical Education and Training		
		Programme 01 Operational Activities	91,400,000	2,400,000
		Programme 02 Development Activities	497,200,000	74,600,000
Head	221	Department of Labour		
		Programme 01 Operational Activities	331,900,000	140,700,000
		Programme 02 Development Activities	278,300,000	28,000,000
Head	328	Department of Manpower and Employment		
		Programme 01 Operational Activities	127,000,000	8,700,000

Ministry of Buddhasasana Cultural and Religious Affairs

Recurrent	**1,540,000,000**
Capital	**720,000,000**

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-			
Head 101	Minister of Buddhasasana Cultural and Religious Affairs		
	Programme 01 Operational Activities	187,500,000	38,000,000
	Programme 02 Development Activities	210,600,000	233,700,000
Head 201	Department of Buddhist Affairs		
	Programme 01 Operational Activities	26,200,000	2,200,000
	Programme 02 Development Activities	308,000,000	4,300,000
Head 202	Department of Muslim Religious and Cultural Affairs		
	Programme 02 Development Activities	35,000,000	9,800,000
Head 203	Department of Christian Religious Affairs		
	Programme 02 Development Activities	62,000,000	173,400,000
Head 204	Department of Hindu Religious and Cultural Affairs		
	Programme 02 Development Activities	86,400,000	43,100,000
Head 206	Department of Cultural Affairs		
	Programme 01 Operational Activities	61,400,000	6,950,000
	Programme 02 Development Activities	161,300,000	59,850,000
Head 207	Department of Archaeology		
	Programme 01 Operational Activities	69,100,000	4,600,000
	Programme 02 Development Activities	213,100,000	35,700,000
Head 208	Department of National Museums		
	Programme 01 Operational Activities	13,200,000	1,400,000
	Programme 02 Development Activities	59,300,000	59,400,000
Head 209	Department of National Archives		
	Programme 01 Operational Activities	24,300,000	1,500,000
	Programme 02 Development Activities	22,600,000	46,100,000
	Ministry of Finance, Economic and Policy Development		
	Recurrent 255,400,000,000		
	Capital 290,785,000,000		
Made up as follows :-			
Head 102	Minister of Finance, Economic and Policy Development		
	Programme 01 Operational Activities	1,372,040,000	126,100,000
	Programme 02 Development Activities	-	4,488,520,000
Head 237	Department of National Planning		
	Programme 01 Operational Activities	31,000,000	22,750,000
Head 238	Department of Fiscal Policy		
	Programme 01 Operational Activities	16,300,000	-
Head 239	Department of External Resources		
	Programme 01 Operational Activities	319,220,000	3,700,000
Head 240	Department of National Budget		
	Programme 01 Operational Activities	18,091,850,000	928,200,000
Head 241	Department of Public Enterprises		
	Programme 01 Operational Activities	1,128,740,000	17,424,700,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 242	Department of Management Services		
	Programme 01 Operational Activities	22,520,000	1,050,000
Head 243	Department of Development Finance		
	Programme 01 Operational Activities	6,521,850,000	1,400,000
	Programme 02 Development Activities	-	4,610,020,000
Head 244	Department of Trade and Investment Policy		
	Programme 01 Operational Activities	15,250,000	550,000
Head 245	Department of Public Finance		
	Programme 01 Operational Activities	21,500,000	51,300,000
Head 246	Department of Inland Revenue		
	Programme 01 Operational Activities	1,716,700,000	934,200,000
Head 247	Sri Lanka Customs		
	Programme 01 Operational Activities	938,500,000	60,500,000
Head 248	Department of Excise		
	Programme 01 Operational Activities	331,300,000	25,000,000
Head 249	Department of Treasury Operations		
	Programme 01 Operational Activities	224,098,910,000	262,003,800,000
Head 250	Department of State Accounts		
	Programme 01 Operational Activities	20,000,000	15,400,000
Head 251	Department of Valuation		
	Programme 01 Operational Activities	119,950,000	6,670,000
Head 252	Department of Census and Statistics		
	Programme 01 Operational Activities	329,900,000	72,600,000
Head 280	Department of Project Management and Monitoring		
	Programme 02 Development Activities	29,800,000	2,000,000
Head 295	Department of Commerce		
	Programme 01 Operational Activities	26,800,000	2,500,000
Head 296	Department of Import and Export Control		
	Programme 01 Operational Activities	20,320,000	1,900,000
Head 297	Department of Registrar of Companies		
	Programme 01 Operational Activities	22,800,000	-
Head 323	Department of Legal Affairs		
	Programme 01 Operational Activities	6,600,000	100,000
Head 324	Department of Management Audit		
	Programme 01 Operational Activities	15,750,000	700,000
Head 329	Department of Information Technology Management		
	Programme 01 Operational Activities	170,750,000	1,140,000
Head 333	Comptroller General's Office		
	Programme 01 Operational Activities	11,650,000	200,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
	Ministry of Defence			
	Recurrent	**97,117,350,000**		
	Capital	**10,151,000,000**		
Made up as follows :-				
Head 103	Minister of Defence			
	Programme 01 Operational Activities		4,077,955,000	1,014,100,000
	Programme 02 Development Activities		3,126,350,000	1,819,000,000
Head 222	Sri Lanka Army			
	Programme 01 Operational Activities		41,438,615,000	593,900,000
Head 223	Sri Lanka Navy			
	Programme 01 Operational Activities		13,141,550,000	1,367,500,000
Head 224	Sri Lanka Air Force			
	Programme 01 Operational Activities		9,998,075,000	4,898,500,000
Head 225	Department of Police			
	Programme 01 Operational Activities		19,734,650,000	362,000,000
Head 227	Department of Registration of Persons			
	Programme 01 Operational Activities		248,600,000	3,600,000
Head 304	Department of Meteorology			
	Programme 02 Development Activities		81,100,000	13,400,000
Head 320	Department of Civil Security			
	Programme 01 Operational Activities		5,256,000,000	52,500,000
Head 325	Department of Sri Lanka Coast Guard			
	Programme 01 Operational Activities		14,455,000	26,500,000
	Ministry of Justice, Human Rights & Law Reforms			
	Recurrent	**5,485,000,000**		
	Capital	**1,126,000,000**		
Made up as follows :-				
Head 110	Minister of Justice, Human Rights & Law Reforms			
	Programme 01 Operational Activities		775,100,000	748,900,000
Head 205	Department of Public Trustee			
	Programme 01 Operational Activities		16,500,000	1,100,000
Head 228	Courts Administration			
	Programme 01 Operational Activities		2,036,270,000	166,750,000
Head 229	Department of Attorney General			
	Programme 01 Operational Activities		387,000,000	105,000,000
Head 230	Department of Legal Draftman			
	Programme 01 Operational Activities		31,750,000	150,000
Head 231	Department of Debt Conciliation Board			
	Programme 01 Operational Activities		16,200,000	700,000
Head 232	Department of Prisons			
	Programme 01 Operational Activities		1,973,400,000	92,100,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 233	Department of Government Analyst		
	Programme 01 Operational Activities	109,100,000	5,700,000
Head 234	Registrar of the Supreme Court		
	Programme 01 Operational Activities	52,900,000	1,400,000
Head 235	Department of Law Commission		
	Programme 01 Operational Activities	4,830,000	250,000
Head 326	Department of Community Based Corrections		
	Programme 01 Operational Activities	81,950,000	3,950,000
	Ministry of Healthcare and Indigenous Medical Services		
	Recurrent **38,600,000,000**		
	Capital **4,500,000,000**		
Made up as follows :-			
Head 111	Minister of Healthcare & Indigenous Medical Services		
	Programme 01 Operational Activities	34,345,300,000	840,100,000
	Programme 02 Development Activities	3,761,700,000	3,615,900,000
Head 220	Department of Ayurveda		
	Programme 01 Operational Activities	30,800,000	3,000,000
	Programme 02 Development Activities	462,200,000	41,000,000
	Ministry of Foreign Relations		
	Recurrent **2,800,000,000**		
	Capital **80,000,000**		
Made up as follows :-			
Head 112	Minister of Foreign Relations		
	Programme 01 Operational Activities	17,915,000	800,000
	Programme 02 Development Activities	2,782,085,000	79,200,000
	Ministry of Transport Services Management		
	Recurrent **7,750,000,000**		
	Capital **12,000,000,000**		
Made up as follows :-			
Head 114	Minister of Transport Services Management		
	Programme 01 Operational Activities	78,250,000	810,000
	Programme 02 Development Activities	3,267,000,000	4,120,000,000
Head 306	Department of Sri Lanka Railways		
	Programme 02 Development Activities	3,894,550,000	7,547,190,000
Head 307	Department of Motor Traffic		
	Programme 02 Development Activities	510,200,000	332,000,000
	Ministry of Roads & Highways		
	Recurrent **55,000,000**		
	Capital **31,860,000,000**		

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-				
Head 117	Minister of Roads & Highways			
	Programme 01	Operational Activities	55,000,000	500,000
	Programme 02	Development Activities	-	31,859,500,000
	Ministry of Mahaweli, Agriculture, Irrigation & Rural Development			
	Recurrent	**12,976,650,000**		
	Capital	**8,099,000,000**		
Made up as follows :-				
Head 118	Minister of Mahaweli, Agriculture, Irrigation & Rural Development			
	Programme 01	Operational Activities	251,835,000	250,250,000
	Programme 02	Development Activities	8,098,270,000	5,265,150,000
Head 226	Department of Immigration and Emigration			
	Programme 01	Operational Activities	376,650,000	299,000,000
Head 281	Department of Agrarian Development			
	Programme 01	Operational Activities	123,000,000	10,000,000
	Programme 02	Development Activities	1,849,000,000	404,000,000
Head 282	Department of Irrigation			
	Programme 01	Operational Activities	182,650,000	6,500,000
	Programme 02	Development Activities	631,850,000	1,440,500,000
Head 285	Department of Agriculture			
	Programme 01	Operational Activities	129,690,000	1,500,000
	Programme 02	Development Activities	1,162,905,000	237,400,000
Head 292	Department of Animal Production and Health			
	Programme 01	Operational Activities	170,800,000	8,700,000
	Programme 02	Development Activities	-	176,000,000
	Ministry of Power and Energy			
	Recurrent	**190,000,000**		
	Capital	**240,000,000**		
Made up as follows :-				
Head 119	Minister of Power and Energy			
	Programme 01	Operational Activities	93,900,000	1,100,000
	Programme 02	Development Activities	96,100,000	238,900,000
	Ministry of Women & Child Affairs and Social Security			
	Recurrent	**23,600,000,000**		
	Capital	**1,060,000,000**		
Made up as follows :-				
Head 120	Minister of Women & Child Affairs and Social Security			
	Programme 01	Operational Activities	265,975,000	28,200,000
	Programme 02	Development Activities	5,516,495,000	942,310,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head	216	Department of Social Services		
		Programme 01 Operational Activities	11,700,000	300,000
		Programme 02 Development Activities	153,350,000	28,700,000
Head	217	Department of Probation and Childcare Services		
		Programme 01 Operational Activities	10,830,000	270,000
		Programme 02 Development Activities	72,950,000	7,730,000
Head	331	Department of Samurdhi Development		
		Programme 01 Operational Activities	106,300,000	840,000
		Programme 02 Development Activities	17,462,400,000	51,650,000

Ministry of Lands & Land Development

Recurrent	**1,525,000,000**
Capital	**390,000,000**

Made up as follows :-

Head	122	Minister of Lands & Land Development		
		Programme 01 Operational Activities	102,200,000	2,000,000
		Programme 02 Development Activities	-	320,000,000
Head	286	Department of Land Commissioner General		
		Programme 02 - Development Activities	122,000,000	8,900,000
Head	287	Department of Land Settlement		
		Programme 02 Development Activities	125,500,000	800,000
Head	288	Department of Surveyor General		
		Programme 01 Operational Activities	70,000,000	8,000,000
		Programme 02 Development Activities	991,800,000	36,900,000
Head	327	Department of Land Use Policy Planning		
		Programme 02 Development Activities	113,500,000	13,400,000

Ministry of Urban Development, Water Supply and Housing Facilities

Recurrent	**1,280,000,000**
Capital	**15,926,000,000**

Made up as follows :-

Head	123	Minister of Urban Development, Water Supply and Housing Facilities		
		Programme 01 Operational Activities	905,785,000	7,200,000
		Programme 02 Development Activities	73,600,000	15,662,961,000
Head	309	Department of Buildings		
		Programme 01 Operational Activities	33,802,000	734,000
		Programme 02 Development Activities	87,648,000	1,550,000
Head	310	Government Factory		
		Programme 02 Development Activities	90,058,000	9,675,000
Head	311	Department of National Physical Planning		
		Programme 01 Operational Activities	46,042,000	3,700,000
Head	332	Department of National Community Water Supply		
		Programme 01 Operational Activities	43,065,000	240,180,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
	Ministry of Education			
	Recurrent	**13,000,000,000**		
	Capital	**3,500,000,000**		
Made up as follows :-				
Head 126	Minister of Education			
	Programme 01 Operational Activities		2,022,400,000	308,000,000
	Programme 02 Development Activities		10,564,800,000	2,909,500,000
Head 12	National Education Commission			
	Programme 01 Operational Activities		10,500,000	1,000,000
Head 212	Department of Examinations			
	Programme 02 Development Activities		386,000,000	270,000,000
Head 213	Department of Educational Publications			
	Programme 02 Development Activities		16,300,000	11,500,000
	Ministry of Plantation Industries and Export Agriculture			
	Recurrent	**1,300,000,000**		
	Capital	**2,850,000,000**		
Made up as follows :-				
Head 135	Minister of Plantation Industries and Export Agriculture			
	Programme 01 Operational Activities		218,500,000	16,700,000
	Programme 02 Development Activities		748,000,000	2,311,000,000
Head 289	Department of Export Agriculture			
	Programme 02 Development Activities		219,500,000	212,800,000
Head 293	Department of Rubber Development			
	Programme 02 Development Activities		114,000,000	309,500,000
	Ministry of Community Empowerment & Estate Infrastructure Development			
	Recurrent	**190,000,000**		
	Capital	**1,550,000,000**		
Made up as follows :-				
Head 140	Minister of Community Empowerment & Estate Infrastructure Development			
	Programme 01 Operational Activities		143,000,000	12,400,000
	Programme 02 Development Activities		47,000,000	1,537,600,000
	Ministry of Industries and Supply Chain Management			
	Recurrent	**240,000,000**		
	Capital	**600,000,000**		
Made up as follows :-				
Head 149	Minister of Industries and Supply Chain Management			
	Programme 01 Operational Activities		61,100,000	2,150,000
	Programme 02 Development Activities		161,400,000	597,700,000
Head 303	Department of Textile Industries			
	Programme 02 Development Activities		17,500,000	150,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
		Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government		
		Recurrent 149,000,000,000		
		Capital 5,000,000,000		
Made up as follows :-				
Head	155	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government		
		Programme 01 Operational Activities	4,285,000,000	348,000,000
		Programme 02 Development Activities	303,000,000	1,783,000,000
Head	236	Department of Official Languages		
		Programme 01 Operational Activities	42,000,000	3,000,000
Head	253	Department of Pensions		
		Programme 01 Operational Activities	69,837,000,000	11,000,000
Head	254	Department of Registrar General		
		Programme 01 Operational Activities	480,000,000	10,000,000
Head	255	District Secretariat, Colombo		
		Programme 01 Operational Activities	271,000,000	16,000,000
Head	256	District Secretariat, Gampaha		
		Programme 01 Operational Activities	328,000,000	150,000,000
Head	257	District Secretariat, Kalutara		
		Programme 01 Operational Activities	280,000,000	5,000,000
Head	258	District Secretariat, Kandy		
		Programme 01 Operational Activities	369,000,000	7,000,000
Head	259	District Secretariat, Matale		
		Programme 01 Operational Activities	194,000,000	15,000,000
Head	260	District Secretariat, Nuwara-Eliya.		
		Programme 01 Operational Activities	149,000,000	3,000,000
Head	261	District Secretariat, Galle		
		Programme 01 Operational Activities	348,000,000	10,000,000
Head	262	District Secretariat ,Matara		
		Programme 01 Operational Activities	291,000,000	5,000,000
Head	263	District Secretariat , Hambantota		
		Programme 01 Operational Activities	231,000,000	30,000,000
Head	264	District Secretariat/ Kachcheri - Jaffna		
		Programme 01 Operational Activities	228,000,000	10,000,000
Head	265	District Secretariat/ Kachcheri - Mannar		
		Programme 01 Operational Activities	70,000,000	7,000,000
Head	266	District Secretariat/ Kachcheri - Vavuniya		
		Programme 01 Operational Activities	69,000,000	3,000,000
Head	267	District Secretariat/ Kachcheri - Mullaitivu		
		Programme 01 Operational Activities	73,000,000	3,000,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 268	District Secretariat/ Kachcheri - Killinochchi		
	Programme 01 Operational Activities	70,000,000	3,000,000
Head 269	District Secretariat/ Kachcheri - Batticaloa		
	Programme 01 Operational Activities	187,000,000	4,000,000
Head 270	District Secretariat, Ampara		
	Programme 01 Operational Activities	279,000,000	4,000,000
Head 271	District Secretariat/ Kachcheri - Trincomalee		
	Programme 01 Operational Activities	129,000,000	4,000,000
Head 272	District Secretariat, Kurunegala		
	Programme 01 Operational Activities	539,000,000	8,000,000
Head 273	District Secretariat, Puttalam		
	Programme 01 Operational Activities	225,000,000	3,000,000
Head 274	District Secretariat, Anuradhapura		
	Programme 01 Operational Activities	286,000,000	5,000,000
Head 275	District Secretariat - Polonnaruwa		
	Programme 01 Operational Activities	136,000,000	34,000,000
Head 276	District Secretariat - Badulla		
	Programme 01 Operational Activities	232,000,000	5,000,000
Head 277	District Secretariat, Monaragala		
	Programme 01 Operational Activities	158,000,000	4,000,000
Head 278	District Secretariat, Rathnapura		
	Programme 01 Operational Activities	257,000,000	4,000,000
Head 279	District Secretariat, Kegalle		
	Programme 01 Operational Activities	204,000,000	3,000,000
Head 312	Western Provincial Council		
	Programme 01 Operational Activities	11,424,000,000	-
	Programme 02 Development Activities	-	197,000,000
Head 313	Central Provincial Council		
	Programme 01 Operational Activities	9,203,000,000	-
	Programme 02 Development Activities	-	265,000,000
Head 314	Southern Provincial Council		
	Programme 01 Operational Activities	8,090,000,000	-
	Programme 02 Development Activities	-	257,000,000
Head 315	Northern Provincial Council		
	Programme 01 Operational Activities	6,858,000,000	-
	Programme 02 Development Activities	-	355,000,000
Head 316	North Western Provincial Council		
	Programme 01 Operational Activities	7,551,000,000	-
	Programme 02 Development Activities	-	244,000,000
Head 317	North Central Provincial Council		
	Programme 01 Operational Activities	5,414,000,000	-
	Programme 02 Development Activities	-	317,000,000

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Head 318	Uva Provincial Council			
	Programme 01	Operational Activities	5,961,000,000	-
	Programme 02	Development Activities	-	284,000,000
Head 319	Sabaragamuwa Provincial Council			
	Programme 01	Operational Activities	7,034,000,000	-
	Programme 02	Development Activities	-	279,000,000
Head 321	Eastern Provincial Council			
	Programme 01	Operational Activities	6,915,000,000	-
	Programme 02	Development Activities	-	302,000,000

Ministry of Small and Medium Business and Enterprise Development

Recurrent	**160,000,000**
Capital	**60,000,000**

Made up as follows :-

Head 158	Minister of Small and Medium Business and Enterprise Development			
	Programme 01	Operational Activities	93,000,000	2,000,000
	Programme 02	Development Activities	67,000,000	58,000,000

Ministry of Tourism & Civil Aviation

Recurrent	**35,000,000**
Capital	**30,000,000**

Made up as follows :-

Head 159	Minister of Tourism & Civil Aviation			
	Programme 01	Operational Activities	35,000,000	500,000
	Programme 02	Development Activities	-	29,500,000

Ministry of Environment and Wildlife Resources

Recurrent	**1,320,000,000**
Capital	**1,570,000,000**

Made up as follows :-

Head 160	Minister of Environment and Wildlife Resources			
	Programme 01	Operational Activities	106,890,000	5,250,000
	Programme 02	Development Activities	200,000,000	466,900,000
Head 283	Department of Forests			
	Programme 01	Operational Activities	350,000,000	266,000,000
Head 284	Department of Wildlife Conservation			
	Programme 01	Operational Activities	345,500,000	64,500,000
Head 291	Department of Coast Conservation and Coastal Resource Management			
	Programme 01	Operational Activities	66,050,000	666,800,000
Head 294	Department of National Zoological Gardens			
	Programme 02	Development Activities	131,200,000	64,500,000
Head 322	Department of National Botanical Gardens			
	Programme 02	Development Activities	120,360,000	36,050,000

Head No.		Recurrent Expenditure Rs.	Capital Expenditure Rs.
	Ministry of Higher Education, Technology & Innovation		
	Recurrent **13,000,000,000**		
	Capital **3,000,000,000**		
Made up as follows :-			
Head 166	Minister of Higher Education, Technology and Technology & Innovation		
	Programme 01 Operational Activities	417,040,000	311,500,000
	Programme 02 Development Activities	814,930,000	2,638,500,000
Head 214	University Grants Commission		
	Programme 02 Development Activities	11,757,000,000	50,000,000
Head 299	National Intellectual Property Office of Sri Lanka		
	Programme 01 Operational Activities	11,030,000	-
	Ministry of Ports & Shipping		
	Recurrent **355,000,000**		
	Capital **250,000,000**		
Made up as follows :-			
Head 176	Minister of Ports & Shipping		
	Programme 01 Operational Activities	67,000,000	1,500,000
	Programme 02 Development Activities	288,000,000	248,500,000
	Ministry of Sports and Youth Affairs		
	Recurrent **1,220,000,000**		
	Capital **464,000,000**		
Made up as follows :-			
Head 194	Minister of Sports and Youth Affairs		
	Programme 01 Operational Activities	261,531,000	24,050,000
	Programme 02 Development Activities	779,261,000	343,075,000
Head 219	Department of Sports Development		
	Programme 01 Operational Activities	36,850,000	2,050,000
	Programme 02 Development Activities	142,358,000	94,825,000
	Ministry of Industrial Export and Investment Promotion		
	Recurrent **140,000,000**		
	Capital **80,000,000**		
Made up as follows :-			
Head 195	Minister of Industrial Export and Investment Promotion		
	Programme 01 Operational Activities	70,300,000	49,500,000
	Programme 02 Development Activities	69,700,000	30,500,000
	Ministry of Fisheries & Aquatic Resources		
	Recurrent **590,000,000**		
	Capital **700,000,000**		

Head No.			Recurrent Expenditure Rs.	Capital Expenditure Rs.
Made up as follows :-				
Head		Minister of Fisheries & Aquatic Resources		
		Programme 01 Operational Activities	70,250,000	8,650,000
		Programme 02 Development Activities	341,000,000	672,000,000
Head	290	Department of Fisheries and Aquatic Resources		
		Programme 01 Operational Activities	178,750,000	19,350,000
		Ministry of Internal Trade Food Security and Consumar Welfare		
		Recurrent 200,000,000		
		Capital 230,000,000		
Made up as follows :-				
Head		Minister of Internal Trade Food Security and Consumar		
		Programme 01 Operational Activities	15,950,000	350,000
		Programme 02 Development Activities	107,000,000	53,000,000
Head	298	Department of Measurement Units, Standards and Services		
		Programme 01 Operational Activities	34,300,000	-
Head	300	Department of Food Commissioner		
		Programme 01 Operational Activities	18,550,000	175,450,000
Head	301	Department of Co-operative Development (Registrar of Co-operative Societies)		
		Programme 01 Operational Activities	19,600,000	1,200,000
Head	302	Co-operative Employees Commission		
		Programme 01 Operational Activities	4,600,000	
Total			**644,189,000,000**	**398,811,000,000**

Schedule 2

Limits of Public Officer's Advance Accounts for the Period of June 2020 to August 2020

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
1	His Excellency the President	00101	Advances to Public Officers	4,500,000	4,300,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	2,500,000	2,300,000	90,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	100,000	50,000	3,500,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	850,000	800,000	27,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	1,500,000	1,450,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	450,000	400,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	500,000	450,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	120,000	120,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	1,400,000	1,300,000	30,000,000	-
10	**Commission to Investigate Allegations of Bribery or Corruption**	**01002**	**Advancing monies to be used in bribery detection as bribes**	**15,000,000**	**500,000**	**275,000,000**	**-**
11	Office of the Finance Commission	01101	Advances to Public Officers	550,000	500,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	180,000	170,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	7,000,000	7,000,000	200,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	130,000	120,000	6,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	530,000	500,000	9,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	460,000	450,000	11,000,000	-
17	Elections Commission	02001	Advances to Public Officers	4,400,000	4,350,000	85,000,000	-
18	National Audit Office	02101	Advances to Public Officers	14,000,000	14,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	170,000	160,000	5,200,000	-
20	Audit Service Commission	02301	Advances to Public Officers	180,000	170,000	11,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	350,000	340,000	3,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	100,000	40,000	1,500,000	-
23	Minister of Information and Communication Technology	05501	Advances to Public Officers	1,000,000	900,000	20,000,000	
		10801		1,000,000	500,000	60,000,000	
			Total	**2,000,000**	**1,400,000**	**80,000,000**	
24	Minister of Internal Trade, Food Security and Consumer Welfare	05501	Advances to Public Officers	100,000	50,000	10,000,000	
		14901		300,000	300,000	5,000,000	
			Total	**400,000**	**350,000**	**15,000,000**	

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
25	Minister of Skills Development, Employment and Labour Relations	05401	Advances to Public Officers	1,100,000	1,000,000	30,000,000	
		14901		2,700,000	2,700,000	55,000,000	
		19401		5,000,000	4,000,000	120,000,000	
		13001		2,500,000	2,500,000	83,000,000	
			Total	**11,300,000**	**10,200,000**	**288,000,000**	
26	Minister of Buddhasasana, Cultural and Religious Affairs	10101	Advances to Public Officers	1,200,000	3,000,000	31,000,000	
		12301		6,000,000	5,900,000	185,000,000	
			Total	**7,200,000**	**8,900,000**	**216,000,000**	
27	Minister of Finance, Economic and Policy Development	10201	Advances to Public Officers	2,000,000	1,000,000	125,000,000	
		10401		1,200,000	1,000,000	77,000,000	
		05301		200,000	60,000	6,000,000	
			Total	**3,400,000**	**2,060,000**	**208,000,000**	
28	Minister of Defence	10301	Advances to Public Officers	20,000,000	17,000,000	292,000,000	
		05101		200,000	20,000	20,000,000	
		13001		3,500,000	3,500,000	137,000,000	
		15701		200,000	100,000	25,000,000	
		15501		1,500,000	1,500,000	36,000,000	
			Total	**25,400,000**	**22,120,000**	**510,000,000**	
29	Minister of Justice, Human Rights & Law Reforms	11001	Advances to Public Officers	3,000,000	2,800,000	110,000,000	
		15701		2,000,000	1,000,000	5,000,000	
			Total	**5,000,000**	**3,800,000**	**115,000,000**	
30	Minister of Healthcare & Indigenous Medicine Services	11101	Advances to Public Officers	190,000,000	180,000,000	3,000,000,000	
		05301		50,000	20,000	500,000	
			Total	**190,050,000**	**180,020,000**	**3,000,500,000**	
31	Minister of Foreign Relations	11201	Advances to Public Officers	8,500,000	8,200,000	150,000,000	
			Total	**8,500,000**	**8,200,000**	**150,000,000**	
32	Minister of Transport Services Management	11401	Advances to Public Officers	2,000,000	2,000,000	45,000,000	
			Total	**2,000,000**	**2,000,000**	**45,000,000**	
33	Minister of Roads & Highways	11701	Advances to Public Officers	2,000,000	2,000,000	39,000,000	
			Total	**2,000,000**	**2,000,000**	**39,000,000**	
34	Minister of Mahaweli, Agriculture, Irrigation & Rural Development	11801	Advances to Public Officers	8,500,000	8,500,000	340,000,000	
		13001		2,200,000	2,200,000	43,000,000	
		16001		600,000	500,000	15,000,000	
		05601		150,000	20,000	4,000,000	
		10101		300,000	200,000	5,000,000	
			Total	**11,750,000**	**11,420,000**	**407,000,000**	
35	Minister of Fisheries & Aquatic Resources	11801	Advances to Public Officers	1,000,000	1,000,000	30,000,000	
		05301		100,000	40,000	500,000	
		05601		120,000	20,000	3,000,000	
			Total	**1,220,000**	**1,060,000**	**33,500,000**	
36	Minister of Power & Energy	11901	Advances to Public Officers	1,000,000	1,000,000	23,000,000	
		11701		700,000	700,000	6,000,000	
			Total	**1,700,000**	**1,700,000**	**29,000,000**	
37	Minister of Women & Child Affairs and Social Security	12001	Advances to Public Officers	6,000,000	4,500,000	105,000,000	
		12401		2,800,000	2,200,000	80,000,000	

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
			Total	**8,800,000**	**6,700,000**	**185,000,000**	
38	Minister of Lands & Land Development	12201	Advances to Public Officers	2,900,000	2,800,000	85,000,000	
			Total	**2,900,000**	**2,800,000**	**85,000,000**	
39	Minister of Education	12601	Advances to Public Officers	168,000,000	180,000,000	3,700,000,000	
			Total	**168,000,000**	**180,000,000**	**3,700,000,000**	
40	Minister of Plantations Industries & Export Agriculture	13501	Advances to Public Officers	4,000,000	2,000,000	60,000,000	
		12401		300,000	200,000	13,000,000	
			Total	**4,300,000**	**2,200,000**	**73,000,000**	
41	Minister of Community Empowerment & Estate Infrastructure Development	14001	Advances to Public Officers	2,500,000	1,600,000	45,000,000	
		10401		600,000	600,000	38,000,000	
		15501		250,000	250,000	3,000,000	
			Total	**3,350,000**	**2,450,000**	**86,000,000**	
42	Minister of Industries and Supply Chain Management	14901	Advances to Public Officers	2,500,000	2,500,000	40,000,000	
			Total	**2,500,000**	**2,500,000**	**40,000,000**	
43	Minister of Public Administration, Home Affairs, Provincial Councils & Local Government	15501	Advances to Public Officers	40,000,000	60,000,000	2,357,000,000	
		13001		2,000,000	2,000,000	87,000,000	
		12201		300,000	300,000	10,000,000	
		15701		600,000	300,000	45,000,000	
			Total	**42,900,000**	**62,600,000**	**2,499,000,000**	
44	Minister of Small & Medium Business and Enterprise Development	15801	Advances to Public Officers	1,000,000	500,000	14,000,000	
		Total	**Total**	**1,000,000**	**500,000**	**14,000,000**	
45	Minister of Tourism and Civil Aviation	15901	Advances to Public Officers	800,000	600,000	23,000,000	
			Total	**800,000**	**600,000**	**23,000,000**	
46	Minister of Environment and Wildlife Resources	16001	Advances to Public Officers	2,500,000	2,000,000	43,000,000	
		15901		700,000	600,000	18,000,000	
		Total	**Total**	**3,200,000**	**2,600,000**	**61,000,000**	
47	Minister of Urban Development, Water Supply and Housing Facilities	16201	Advances to Public Officers	1,000,000	1,000,000	32,000,000	
		12301		900,000	600,000	32,000,000	
		16601		1,000,000	800,000	26,500,000	
			Total	**2,900,000**	**2,400,000**	**90,500,000**	
48	Minister of Higher Education, Technology and Innovation	16601	Advances to Public Officers	1,000,000	800,000	26,500,000	
		05201		3,500,000	3,400,000	117,000,000	
			Total	**4,500,000**	**4,200,000**	**143,500,000**	
49	Minister of Ports & Shipping	17601	Advances to Public Officers	1,400,000	1,000,000	27,000,000	
			Total	**1,400,000**	**1,000,000**	**27,000,000**	
50	Minister of Sports and Youth Affairs	19401	Advances to Public Officers	1,000,000	300,000	16,000,000	
		10401		2,200,000	2,300,000	85,000,000	
			Total	**3,200,000**	**2,600,000**	**101,000,000**	
51	Minister of Industrial Export and Investment Promotion	19501	Advances to Public Officers	1,500,000	800,000	50,000,000	
			Total	**1,500,000**	**800,000**	**50,000,000**	
52	Department of Buddhist Affairs	20101	Advances to Public Officers	3,800,000	3,700,000	84,000,000	-

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SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
53	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	300,000	250,000	14,000,000	-
54	Department of Christian Religious Affairs	20301	Advances to Public Officers	350,000	340,000	12,000,000	-
55	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	1,200,000	1,100,000	25,000,000	-
56	Department of Public Trustee	20501	Advances to Public Officers	740,000	700,000	14,000,000	-
57	Department of Cultural Affairs	20601	Advances to Public Officers	3,800,000	3,750,000	100,000,000	-
58	Department of Archaeology	20701	Advances to Public Officers	5,500,000	5,500,000	155,000,000	-
59	Department of National Museums	20801	Advances to Public Officers	2,000,000	2,000,000	72,000,000	-
60	Department of National Archives	20901	Advances to Public Officers	1,000,000	950,000	30,000,000	-
61	Department of Information	21001	Advances to Public Officers	1,700,000	1,700,000	50,000,000	-
62	Department of Government Printer	21101	Advances to Public Officers	11,000,000	12,000,000	350,000,000	-
63	Department of Examinations	21201	Advances to Public Officers	4,500,000	4,200,000	110,000,000	-
64	Department of Educational Publications	21301	Advances to Public Officers	1,700,000	1,600,000	46,000,000	-
65	**Department of Educational Publications**	**21302**	**Printing & Publicity and Sales of Publications**	**1,000,000,000**	**1,050,000,000**	**12,000,000,000**	**2,000,000,000**
66	Department of Technical Education and Training	21501	Advances to Public Officers	8,500,000	8,400,000	200,000,000	-
67	Department of Social Services	21601	Advances to Public Officers	3,400,000	3,300,000	90,000,000	-
68	Department of Probation and Child Care Services	21701	Advances to Public Officers	3,000,000	2,900,000	80,000,000	-
69	Department of Sports Development	21901	Advances to Public Officers	1,800,000	1,750,000	50,000,000	-
70	Department of Ayurveda	22001	Advances to Public Officers	7,000,000	6,800,000	190,000,000	-
71	Department of Labour	22101	Advances to Public Officers	14,000,000	13,500,000	280,000,000	-
72	Sri Lanka Army	22201	Advances to Public Officers	260,000,000	225,000,000	5,965,000,000	-
73	Sri Lanka Navy	22301	Advances to Public Officers	45,000,000	28,000,000	900,000,000	-
74	**Sri Lanka Navy**	**22302**	**Stores Advance Account (Explosive items)**	**215,000,000**	**232,000,000**	**200,000,000**	**-**
75	Sri Lanka Air Force	22401	Advances to Public Officers	50,000,000	34,000,000	1,000,000,000	-
76	Department of Police	22501	Advances to Public Officers	80,000,000	80,000,000	2,300,000,000	-
77	Department of Immigration and Emigration	22601	Advances to Public Officers	8,500,000	8,200,000	180,000,000	-
78	Department of Registration of Persons	22701	Advances to Public Officers	6,700,000	6,600,000	200,000,000	-
79	Courts Administration	22801	Advances to Public Officers	70,000,000	70,000,000	1,780,000,000	-
80	Department of Attorney General	22901	Advances to Public Officers	3,400,000	3,200,000	80,000,000	-
81	Department of Legal Draftsman	23001	Advances to Public Officers	800,000	750,000	19,000,000	-

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SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
82	Department of Debt Conciliation Board	23101	Advances to Public Officers	50,000	30,000	4,000,000	-
83	Department of Prisons	23201	Advances to Public Officers	25,000,000	24,000,000	435,000,000	-
84	**Department of Prisons**	**23202**	**Prisons Industrial and Agricultural Undertakings**	**50,000,000**	**60,000,000**	**65,000,000**	**12,000,000**
85	Department of Government Analyst	23301	Advances to Public Officers	1,300,000	1,200,000	35,000,000	-
86	Registrar of the Supreme Court	23401	Advances to Public Officers	2,400,000	2,300,000	56,000,000	-
87	Department of Law Commission	23501	Advances to Public Officers	200,000	120,000	5,000,000	-
88	Department of Official Languages	23601	Advances to Public Officers	1,400,000	1,350,000	29,000,000	-
89	Department of National Planning	23701	Advances to Public Officers	900,000	850,000	30,000,000	-
90	Department of Fiscal Policy	23801	Advances to Public Officers	600,000	550,000	16,000,000	-
91	Department of External Resources	23901	Advances to Public Officers	1,000,000	1,000,000	30,000,000	-
92	Department of National Budget	24001	Advances to Public Officers	1,500,000	1,400,000	30,000,000	-
93	Department of Public Enterprises	24101	Advances to Public Officers	840,000	750,000	18,000,000	-
94	Department of Management Services	24201	Advances to Public Officers	770,000	750,000	26,000,000	-
95	Department of Development Finance	24301	Advances to Public Officers	500,000	450,000	14,000,000	-
96	Department of Trade and Investment Policy	24401	Advances to Public Officers	500,000	450,000	14,000,000	-
97	Department of Public Finance	24501	Advances to Public Officers	800,000	750,000	15,000,000	-
98	Department of Inland Revenue	24601	Advances to Public Officers	18,000,000	18,000,000	415,000,000	-
99	Si Lanka Customs	24701	Advances to Public Officers	12,000,000	11,800,000	330,000,000	-
100	**Si Lanka Customs**	**24702**	**Seized and forfeited goods Advance Account**	**8,000,000**	**4,000,000**	**85,000,000**	**-**
101	Department of Excise	24801	Advances to Public Officers	8,400,000	8,200,000	220,000,000	-
102	Department of Treasury Operations	24901	Advances to Public Officers	1,000,000	1,200,000	28,000,000	-
103	Department of State Accounts	25001	Advances to Public Officers	800,000	500,000	16,000,000	-
104	**Department of State Accounts**	**25002**	**Advances for Payments on behalf of other Governments**	**1,000,000**	**200,000**	**2,800,000**	**-**
105	**Department of State Accounts**	**25003**	**Miscellaneous Advances**	**2,000,000**	**700,000**	**200,000,000**	**-**
106	Department of Valuation	25101	Advances to Public Officers	3,800,000	4,000,000	100,000,000	-
107	Department of Census and Statistics	25201	Advances to Public Officers	8,000,000	8,000,000	210,000,000	-
108	Department of Pensions	25301	Advances to Public Officers	8,000,000	7,900,000	225,000,000	-
109	Department of Registrar General	25401	Advances to Public Officers	14,000,000	13,800,000	290,000,000	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
110	District Secretariat , Colombo	25501	Advances to Public Officers	9,000,000	9,500,000	242,000,000	-
111	District Secretariat, Gampaha	25601	Advances to Public Officers	15,500,000	15,000,000	330,000,000	-
112	District Secretariat , Kalutara	25701	Advances to Public Officers	14,500,000	14,300,000	400,000,000	-
113	District Secretariat, Kandy	25801	Advances to Public Officers	13,000,000	13,000,000	255,000,000	-
114	District Secretariat , Matale	25901	Advances to Public Officers	8,500,000	8,500,000	200,000,000	-
115	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	6,000,000	5,900,000	110,000,000	-
116	District Secretariat, Galle	26101	Advances to Public Officers	13,900,000	13,900,000	285,000,000	-
117	District Secretariat, Matara	26201	Advances to Public Officers	13,900,000	13,700,000	275,000,000	-
118	District Secretariat, Hambantota	26301	Advances to Public Officers	8,000,000	9,000,000	285,000,000	-
119	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	10,000,000	12,000,000	200,000,000	-
120	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	1,200,000	2,000,000	60,000,000	-
121	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	1,800,000	2,000,000	60,000,000	-
122	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	2,000,000	2,000,000	55,000,000	-
123	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	2,700,000	2,700,000	50,000,000	-
124	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	7,500,000	7,500,000	140,000,000	-
125	District Secretariat - Ampara	27001	Advances to Public Officers	10,000,000	10,000,000	245,000,000	-
126	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	5,500,000	5,500,000	120,000,000	-
127	District Secretariat, Kurunagala	27201	Advances to Public Officers	15,000,000	16,000,000	415,000,000	-
128	District Secretariat, Puttalam	27301	Advances to Public Officers	7,000,000	8,500,000	200,000,000	-
129	District Secretariat, Anuradhapura	27401	Advances to Public Officers	9,000,000	10,000,000	270,000,000	-
130	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	5,000,000	5,000,000	120,000,000	-
131	District Secretariat, Badulla	27601	Advances to Public Officers	7,000,000	7,500,000	216,000,000	-
132	District Secretariat, Monaragala	27701	Advances to Public Officers	6,000,000	6,000,000	125,000,000	-
133	District Secretariat, Ratnapura	27801	Advances to Public Officers	6,000,000	10,000,000	285,000,000	-
134	District Secretariat, Kegalle	27901	Advances to Public Officers	8,000,000	9,000,000	185,000,000	-
135	Departament of Project Management and Monitoring	28001	Advances to Public Officers	500,000	500,000	20,000,000	-
136	Department of Agrarian Development	28101	Advances to Public Officers	35,000,000	40,000,000	800,000,000	-
137	Department of Irrigation	28201	Advances to Public Officers	20,000,000	24,000,000	800,000,000	-
138	Department of Forests	28301	Advances to Public Officers	10,000,000	10,000,000	316,000,000	-
139	Department of Wildlife Conservation	28401	Advances to Public Officers	10,000,000	9,500,000	280,000,000	-
140	Department of Agriculture	28501	Advances to Public Officers	30,000,000	32,000,000	1,000,000,000	-

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SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
141	**Department of Agriculture**	**28502**	**Maintenance of Agricultural Farms and Seed Sales**	**150,000,000**	**160,000,000**	**70,000,000**	**-**
142	Department of Land Commissioner General	28601	Advances to Public Officers	3,000,000	3,000,000	90,000,000	-
143	Department of Land Title Settlement	28701	Advances to Public Officers	3,500,000	3,000,000	105,000,000	-
144	Department of Surveyor General	28801	Advances to Public Officers	25,000,000	21,000,000	450,000,000	-
145	Department of Export Agriculture	28901	Advances to Public Officers	4,000,000	5,000,000	130,000,000	-
146	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	3,000,000	3,500,000	110,000,000	-
147	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	1,500,000	1,500,000	48,000,000	-
148	Department of Animal Production and Health	29201	Advances to Public Officers	4,000,000	4,500,000	120,000,000	-
149	Department of Rubber Development	29301	Advances to Public Officers	2,800,000	2,500,000	60,000,000	-
150	Department of National Zoological Gardens	29401	Advances to Public Officers	3,500,000	3,000,000	105,000,000	-
151	Department of Commerce	29501	Advances to Public Officers	1,200,000	800,000	22,000,000	-
152	Department of Import and Export Control	29601	Advances to Public Officers	1,000,000	700,000	20,000,000	-
153	Department of the Registrar of Companies	29701	Advances to Public Officers	1,000,000	1,000,000	25,000,000	-
154	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	1,000,000	1,000,000	33,000,000	-
155	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	750,000	750,000	17,000,000	-
156	Department of Food Commissioner	30001	Advances to Public Officers	800,000	900,000	42,000,000	-
157	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	900,000	600,000	30,000,000	-
158	Co-operative Employees Commission	30201	Advances to Public Officers	200,000	100,000	6,000,000	-
159	Department of Textile Industries	30301	Advances to Public Officers	800,000	750,000	30,000,000	-
160	Department of Meteorology	30401	Advances to Public Officers	1,500,000	1,700,000	55,000,000	-
161	Department of Sri Lanka Railways	30601	Advances to Public Officers	90,000,000	85,000,000	2,000,000,000	-
162	**Department of Sri Lanka Railways**	**30602**	**Railway Stores Advance Account**	**800,000,000**	**800,000,000**	**7,200,000,000**	**540,000,000**
163	Department of Motor Traffic	30701	Advances to Public Officers	4,000,000	5,000,000	158,000,000	-
164	Department of Posts	30801	Advances to Public Officers	140,000,000	130,000,000	2,400,000,000	-
165	Department of Buildings	30901	Advances to Public Officers	3,000,000	3,500,000	95,000,000	-
166	Government Factory	31001	Advances to Public Officers	4,000,000	5,000,000	125,000,000	-
167	**Government Factory**	**31002**	**Government Factory Stores Advance Account**	**50,000,000**	**55,000,000**	**40,000,000**	**30,000,000**

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SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs.	Rs.	Rs.	Rs.
168	**Government Factory**	**31003**	**Government Factory Work Done Advance Account**	**100,000,000**	**120,000,000**	**190,000,000**	**1,000,000**
169	Department of National Physical Planning	31101	Advances to Public Officers	1,700,000	1,600,000	50,000,000	-
170	Department of Civil Security	32001	Advances to Public Officers	48,000,000	30,000,000	1,000,000,000	-
171	Department of National Botanical Gardens	32201	Advances to Public Officers	4,500,000	4,000,000	100,000,000	-
172	Department of Legal Affairs	32301	Advances to Public Officers	150,000	100,000	3,000,000	-
173	Department of Management Audit	32401	Advances to Public Officers	550,000	550,000	11,000,000	-
174	Department of Community Based Corrections	32601	Advances to Public Officers	2,000,000	1,800,000	60,000,000	-
175	Department of Land Use Policy Planning	32701	Advances to Public Officers	3,000,000	3,200,000	80,000,000	-
176	Department of Manpower and Employment	32801	Advances to Public Officers	2,200,000	3,000,000	100,000,000	-
177	Department of Information Technology Management	32901	Advances to Public Officers	400,000	400,000	8,000,000	-
178	Department of Samurdhi Development	33101	Advances to Public Officers	20,000,000	7,500,000	350,000,000	-
179	Department of National Community Water Supply	33201	Advances to Public Officers	1,500,000	1,000,000	35,000,000	-
180	Comptroller General's Office	33301	Advances to Public Officers	300,000	300,000	7,000,000	-
		TOTAL		**4,361,840,000**	**4,361,840,000**	**67,035,500,000**	**2,583,000,000**